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Proposed 2026 Municipal Budget

prepared by

Jaclyn Hashmat,
Township Manager

and

Issa Abbasi,
Chief Financial
Officer

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Section 1

Summary of Proposed 2026 Municipal Budget

**TOWNSHIP OF TEANECK
INTER-OFFICE COMMUNICATION**

TO: Council

FROM: Jaclyn M. Hashmat, Township Manager

SUBJECT: Summary of the Proposed 2026 Municipal Budget

DATE: March 16, 2026

Enclosed please find a copy of the proposed 2026 Proposed Municipal Budget and the 2026 Capital Budget and 6 Year Capital Plan.

Below please find a summary and analysis of the 2026 Proposed Municipal Budget:

	2026	2025	\$	%
Appropriations	Proposed	Adopted	Change	Change
Total Expenditures	\$ 91,173,439.13	\$ 86,579,319.85	\$ 4,594,119.28	5.31%
Surplus Anticipated*	\$ 5,500,000.00	\$ 6,518,000.00	\$ (1,018,000.00)	-15.62%
Miscellaneous Revenues	\$ 11,550,092.00	\$ 12,441,779.83	\$ (891,687.83)	-7.17%
Receipts From Delinquent Taxes	\$ 750,000.00	\$ 928,400.00	\$ (178,400.00)	-19.22%
Municipal Tax Levy	\$ 73,373,347.13	\$ 66,691,139.02	\$ 6,682,208.11	10.02%
Total Revenues	\$ 91,173,439.13	\$ 86,579,318.85	\$ 4,594,120.28	5.31%

The estimated average assessed valuation of a home in Teaneck is \$628,279.49. Preliminary calculations indicate that the annual municipal tax on the average home will rise approximately \$485.95 in 2026 with this proposed budget, or a tax rate increase of 9.78%.

The Division of Local Government Services implemented the Property Tax Levy Cap (P.L. 2007, c.62) at 2% subject to certain exclusions and variables. With the budget information available at the present time, preliminary analysis indicates that the proposed budget may be over our allowable cap.

Final budget is dependent upon:

1. Council determined 2026 Municipal Budget Appropriations
2. Surplus is down \$1,018,000.00 from prior year. Surplus is generated by realizing more revenue than previously budgeted or by spending less than budget appropriations.
3. Cancellation of \$1,000,000 in 2025 Appropriations to be added to 2026 Surplus
4. State Aid allocations for 2026 are flat.

Section 2

Summary by Major Category of Proposed 2026 Municipal Budget

**TOWNSHIP OF TEANECK
INTER-OFFICE COMMUNICATION**

TO: Council

FROM: Jaclyn M. Hashmat, Township Manager

SUBJECT: Summary by Major Category of the Proposed 2026 Municipal Budget

DATE: March 16, 2026

Below please find a summary and analysis of revenues:

	2026	2025	\$	%
Revenue Item	Proposed	Adopted	Change	Change
Surplus Anticipated*	\$ 5,500,000.00	\$ 6,518,000.00	\$ (1,018,000.00)	-16%
Reserve for Payment of Debt	\$ 1,300,000.00	\$ 310,300.00	\$ 989,700.00	319%
State Aid	\$ 3,419,592.00	\$ 3,419,592.00	\$ -	0%
Hotel Occupancy Fee	\$ 1,250,000.00	\$ 1,199,600.00	\$ 50,400.00	4%
Miscellaneous Revenues	\$ 5,580,500.00	\$ 7,512,288.83	\$ (1,931,788.83)	-26%
Receipts from Delinquent Taxes	\$ 750,000.00	\$ 928,400.00	\$ (178,400.00)	-19%
Library Tax	\$ 3,131,198.35	\$ 2,895,095.04	\$ 236,103.31	8%
Local Municipal Tax	\$ 70,242,148.78	\$ 63,796,043.98	\$ 6,446,104.80	10%
Total Revenues	\$ 91,173,439.13	\$ 86,579,319.85	\$ 4,594,119.28	5.31%

*Surplus utilization was decreased due to not realizing higher than anticipated revenues

TOWNSHIP OF TEANECK INTER-OFFICE COMMUNICATION

Below please find a summary and analysis of appropriations:

	2026	2025	\$	%
Appropriation	Proposed	Adopted	Change	Change
Salaries and Wages*	\$ 39,668,383.50	\$ 38,229,048.60	\$ 1,439,334.90	3.8%
Other Expenses (OE) - Departments**	\$ 30,715,919.00	\$ 27,715,009.40	\$ 3,000,909.60	10.8%
Capital Improvement Fund^	\$ 703,100.00	\$ 567,000.00	\$ 136,100.00	24.0%
Debt Service!	\$ 6,023,800.00	\$ 5,512,000.00	\$ 511,800.00	9.3%
Deferred Charges@	\$ 1,956,785.23	\$ 1,881,874.43	\$ 74,910.80	4.0%
Statutory Expenditures%	\$ 10,784,442.50	\$ 10,494,175.00	\$ 290,267.50	2.8%
Reserve for Uncollected Taxes	\$ 1,321,008.90	\$ 1,472,333.59	\$ (151,324.69)	-10.3%
Grants#	-	\$ 707,878.83	\$ (707,878.83)	-100.0%
Total Expenditures	\$ 91,173,439.13	\$ 86,579,319.85	\$ 4,594,119.28	5.31%

*Increase due to contractual obligations with no current unsettled labor contracts

**Increases in Department Expenditures and Utilities

^Increase in Capital Improvement Program for 2026 based on current proposed Capital Budget

!Increase due to additional note principal and note interest payments for 2026

@Increase due to addition of \$100,000 for terminal leave funding and \$100,000 for tax appeal reserve

%Slight increase to pension fund contributions that are controlled by the Division of Pensions and Benefits

#Grants will be finalized prior to the budget introduction, however, they are a net-zero effect on the budget (expenditures must match revenue from grant received)

TOWNSHIP OF TEANECK INTER-OFFICE COMMUNICATION

Below are significant increases/decreases in major categories:

	2026	2025	\$	%
Category	Proposed	Adopted	Change	Change
Capital Improvement Fund*	\$ 703,100.00	\$ 567,000.00	\$ 136,100.00	24.0%
Statutory Expenditures**	\$ 10,784,442.50	\$ 10,494,175.00	\$ 290,267.50	2.8%
Reserve for Uncollected Taxes+	\$ 1,321,008.90	\$ 1,699,339.49	\$ (378,330.59)	-22.3%
Other Expenditures:				
Police^	\$ 488,336.00	\$ 451,416.00	\$ 36,920.00	8.2%
Group Insurance~	\$ 7,945,500.00	\$ 6,690,500.00	\$ 1,255,000.00	18.8%
Self Insurance#	\$ 1,350,000.00	\$ 1,250,000.00	\$ 100,000.00	8.0%
Other Insurance@	\$ 1,727,024.00	\$ 1,542,000.00	\$ 185,024.00	12.0%
Debt Service++	\$ 6,023,800.00	\$ 5,512,000.00	\$ 511,800.00	9.3%
Fire+!	\$ 743,848.00	\$ 576,725.00	\$ 167,123.00	29.0%
Electric and Street Lighting %	\$ 1,301,500.00	\$ 1,139,700.00	\$ 161,800.00	14.2%
DPW Buildings and Grounds!#	\$ 926,891.25	\$ 718,225.00	\$ 208,666.25	29.1%

*Increase in proposed Capital Improvement Fund based on \$14,062,000 Capital Program

**Increase in Police and Fire Retirement System (PFRS) contribution as calculated by the Division of Pension and Benefits

+Decrease based on prior year's tax collection percentage, however, this figure still needs to be finalized once it is determined what the County and School's tax levies are determined.

^Increases to pre-employment screenings, and machine maintenance/equipment (redaction software for body worn camera footage).

~Increase in State Health Benefits Plan across the entire State of New Jersey

#Increase based on claims experience and trend of prior years' appropriations vs. expenditures. Adequate funds need to be budgeted for potential settlements to pending litigation

@Increase per Public Entity Joint Insurance Fund (PEJIF) assessment

++Increases in note principal and interest

+!Increases for pre-employment screenings, training, and mandated PEOSHA screenings

%Increase in budget due to current rates increasing nationwide. Utilities previously have been budgeted for at flat levels

!#Increase due to additional supplies needed for maintenance of Municipal buildings and facilities (i.e. plumbing, electrical, janitorial, and painting supplies)

Section 3

2026

Proposed Budget

Other

Appropriations

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
DEFERRED CHARGES 410**

Account Summary

	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account		Request	Approved 2025	Budget	Jan - Dec	\$	%
410	Deferred Charges	\$ 1,956,785.23	\$ 1,956,785.23	\$ 1,881,874.43	\$ 1,881,874.43	\$ 74,910.80	3.98%
217	Prior Year Bills	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
223	Severance Liability (2021-2025)	\$ 1,046,500.00	\$ 1,046,500.00	\$ 1,171,589.20	\$ 1,171,589.20	\$ (125,089.20)	-10.68%
224	Terminal Leave	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	0.00%
225	Tax Map	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
226	Codification	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
227	COVID Deficit	\$ 470,285.23	\$ 470,285.23	\$ 470,285.23	\$ 470,285.23	\$ -	0.00%
228	2023 Revaluation	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00	\$ 240,000.00	\$ -	0.00%
228	Reserve for Tax Appeal	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
STATUTORY EXPENDITURES 471**

Account Summary

	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account		Request	Approved 2026	Budget	Jan - Dec	\$	%
471	Statutory Expenditures	\$ 10,784,442.50	\$ 10,784,442.50	\$ 10,494,175.00	\$ 10,320,397.76	\$ 290,267.50	2.77%
212	PERS	\$ 1,825,916.00	\$ 1,825,916.00	\$ 1,868,000.00	\$ 1,867,181.73	\$ (42,084.00)	-2.25%
213	Soc. Security System	\$ 1,425,000.00	\$ 1,425,000.00	\$ 1,425,000.00	\$ 1,266,967.50	\$ -	0.00%
214	Consol P&F Ret System	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	\$ -	0.00%
215	Pol & Fire Ret System (PFRS)	\$ 7,592,539.00	\$ 7,592,539.00	\$ 7,151,175.00	\$ 7,151,172.58	\$ 441,364.00	6.17%
220	DCRP	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 35,075.95	\$ -	0.00%
220	Re-Allocation to Library Admin. Exp.	\$ (109,012.50)	\$ (109,012.50)	\$ -	\$ -	\$ (109,012.50)	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
DEBT SERVICE 900**

Account Summary

	Account Description	Department	Manager	2026 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account		Request	Approved 2026	Budget	Jan - Dec	\$	%
900	Debt Service	\$ 6,023,800.00	\$ 6,023,800.00	\$ 5,512,000.00	\$ 5,474,423.78	\$ 511,800.00	9.29%
230	Note Principal	\$ 151,600.00	\$ 151,600.00	\$ 29,000.00	\$ 29,000.00	\$ 122,600.00	422.76%
240	Note Interest	\$ 1,437,200.00	\$ 1,437,200.00	\$ 998,000.00	\$ 994,417.50	\$ 439,200.00	44.01%
250	Bond Principal	\$ 3,600,000.00	\$ 3,600,000.00	\$ 3,530,000.00	\$ 3,530,000.00	\$ 70,000.00	1.98%
260	Bond Interest	\$ 835,000.00	\$ 835,000.00	\$ 955,000.00	\$ 921,006.28	\$ (120,000.00)	-12.57%

Section 4

2026

Proposed Budget Salaries and Wages

**TOWNSHIP OF TEANECK
INTER-OFFICE COMMUNICATION**

TO: Council

FROM: Jaclyn M. Hashmat, Township Manager

SUBJECT: 2026 Proposed Budget - Salaries and Wages

DATE: March 16, 2026

The subject budget and supporting Tables of Organization are attached for your review.

Summary:

The overall dollar increase in total salaries from 2025 to 2026 is \$1,536,832.50, equivalent to 3.9%.

The increase reflects contractual salary increases to all of the Township's bargaining units.

Additionally, \$600,000 in grant funds were used to offset both DPW and the Health Department's Salaries and Wages line item in 2025.

The Proposed 2026 Budget recommends funding for vacant position(s) as indicated below:

- \$550,000 – (10) Fire Fighters Officers @ \$55,000 annually in order to alleviate overtime
- \$56,054 – (1) Laborer to assist with daily operations including park maintenance, building maintenance, and recycling collection

The following chart presents the total budgeted amount for full-time salaries budgeted by department:

		2026	2025	Spent		
ACCT		Budget	Budget	Jan to Dec	\$ Amount	% Amount
#	Department	Proposed	Adopted	2025	Change	Change
100	Manager	\$ 423,700.00	\$ 399,500.00	\$ 402,924.88	\$ 24,200.00	6.06%
110	Council	\$ 49,001.00	\$ 49,001.00	\$ 49,000.56	\$ -	0.00%
120	Clerk	\$ 258,000.00	\$ 250,000.00	\$ 245,392.88	\$ 8,000.00	3.20%
100-1	Purchasing	\$ 156,750.00	\$ 157,000.00	\$ 146,319.87	\$ (250.00)	-0.16%
105	Human Resources	\$ 336,640.00	\$ 293,900.00	\$ 295,433.50	\$ 42,740.00	14.54%
130	Finance	\$ 342,630.00	\$ 309,000.00	\$ 309,245.99	\$ 33,630.00	10.88%
145	Tax Collection	\$ 261,000.00	\$ 247,000.00	\$ 245,246.28	\$ 14,000.00	5.67%
150	Assessor	\$ 217,500.00	\$ 220,500.00	\$ 219,787.43	\$ (3,000.00)	-1.36%
195	Building	\$ 922,000.00	\$ 824,000.00	\$ 820,560.83	\$ 98,000.00	11.89%
240	Police	\$ 14,136,462.50	\$ 13,297,500.00	\$ 12,807,527.86	\$ 838,962.50	6.31%
265	Fire	\$ 10,345,000.00	\$ 10,315,000.00	\$ 9,682,321.96	\$ 30,000.00	0.29%
300	Public Works	\$ 4,900,100.00	\$ 4,253,000.00	\$ 44,154,267.63	\$ 647,100.00	15.22%
330	Health	\$ 730,350.00	\$ 608,350.00	\$ 496,899.96	\$ 122,000.00	20.05%
370	Recreation	\$ 997,000.00	\$ 932,000.00	\$ 749,147.16	\$ 65,000.00	6.97%
390	Library	\$ 1,135,000.00	\$ 1,224,000.00	\$ 1,192,090.08	\$ (89,000.00)	-7.27%
490	Court	\$ 401,000.00	\$ 380,000.00	\$ 327,046.44	\$ 21,000.00	5.53%
	Totals	\$ 35,612,133.50	\$ 33,759,751.00	\$ 72,143,213.31	\$ 1,852,382.50	5.5%

The following chart presents the overtime budgeted by department:

		2026	2025	Spent		
ACCT		Budget	Budget	Jan to Dec	\$ Amount	% Amount
#	Department	Proposed	Adopted	2025	Change	Change
110	Manager	\$ -	\$ -	\$ -	\$ -	0%
120	Clerk	\$ 6,000.00	\$ 6,000.00	\$ 2,647.69	\$ -	0%
100-1	Purchasing	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0%
105	Human Resources	\$ 2,500.00	\$ 2,500.00	\$ 4,548.08	\$ -	0%
130	Finance	\$ 500.00	\$ 500.00	\$ -	\$ -	0%
145	Tax Collection	\$ 3,000.00	\$ 3,000.00	\$ 77.88	\$ -	0%
150	Assessor	\$ 500.00	\$ 500.00	\$ -	\$ -	0%
195	Building	\$ 20,000.00	\$ 20,000.00	\$ 3,110.35	\$ -	0%
240	Police	\$ 600,000.00	\$ 600,000.00	\$ 608,663.74	\$ -	0%
265	Fire	\$ 600,000.00	\$ 600,000.00	\$ 756,069.78	\$ -	0%
300	Public Works	\$ 350,000.00	\$ 350,000.00	\$ 576,984.94	\$ -	0%
330	Health	\$ 19,000.00	\$ 19,000.00	\$ 18,621.19	\$ -	0%
370	Recreation	\$ 20,000.00	\$ 20,000.00	\$ 31,419.21	\$ -	0%
390	Library	\$ 50,000.00	\$ 50,000.00	\$ 5,978.27	\$ -	0%
490	Court	\$ 5,000.00	\$ 5,000.00	\$ 219.02	\$ -	0%
	Totals	\$ 1,677,500.00	\$ 1,677,500.00	\$ 2,008,340.15	\$ -	0.00%

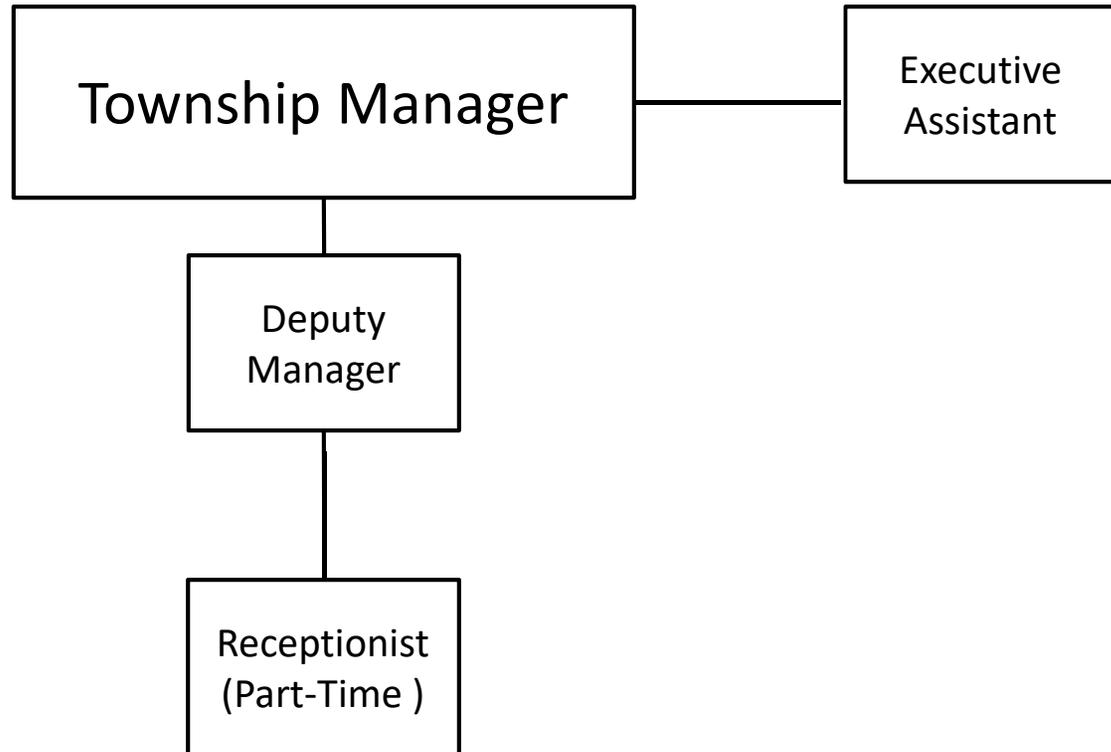
The following chart presents the part-time personnel budgeted by department:

		2026	2025	Spent		
ACCT		Budget	Budget	Jan to Dec	\$ Amount	% Amount
#	Department	Proposed	Adopted	2025	Change	Change
100	Manager	\$ 42,000.00	\$ 41,000.00	\$ 11,353.36	1,000.00	2%
105	Human Resources	\$ 15,600.00	\$ 15,600.00	\$ 9,387.00	-	0%
145	Tax Collection	\$ 22,000.00	\$ 22,000.00	\$ -	-	0%
195	Building	\$ 168,000.00	\$ 165,000.00	\$ 125,926.38	3,000.00	2%
240	Police	\$ 40,000.00	\$ 50,000.00	\$ 39,746.50	(10,000.00)	-20%
300	Public Works	\$ 290,000.00	\$ 290,000.00	\$ 369,046.50	-	0%
330	Health	\$ 32,000.00	\$ 32,000.00	\$ 38,074.00	-	0%
370	Recreation	\$ 1,043,000.00	\$ 1,043,000.00	\$ 1,170,543.16	-	0%
490	Court	\$ 90,000.00	\$ 87,000.00	\$ 84,840.00	3,000.00	3%
390	Library	\$ 275,000.00	\$ 275,000.00	\$ 170,501.93	-	0%
	Totals	\$ 2,017,600.00	\$ 2,020,600.00	\$ 2,019,418.83	(3,000.00)	-0.15%

Teaneck Township Manager's Office

2026 Table Of Organization

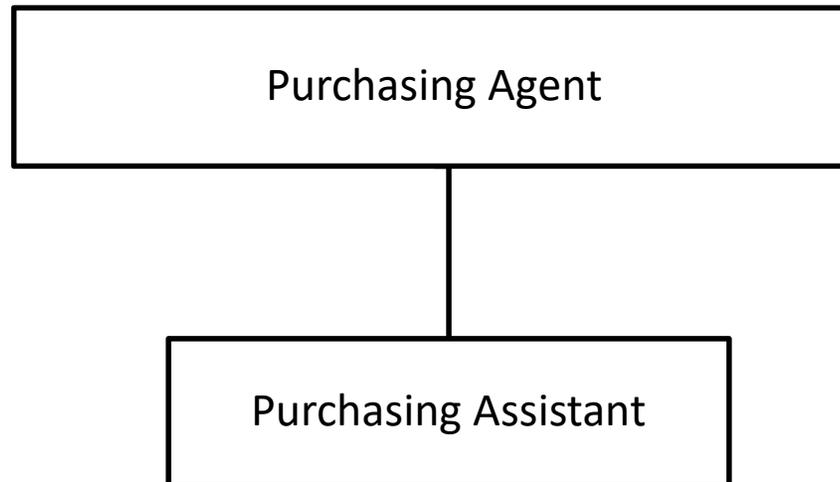
Personnel
Full-time: 3
Part-time: 1



Teaneck Purchasing Department

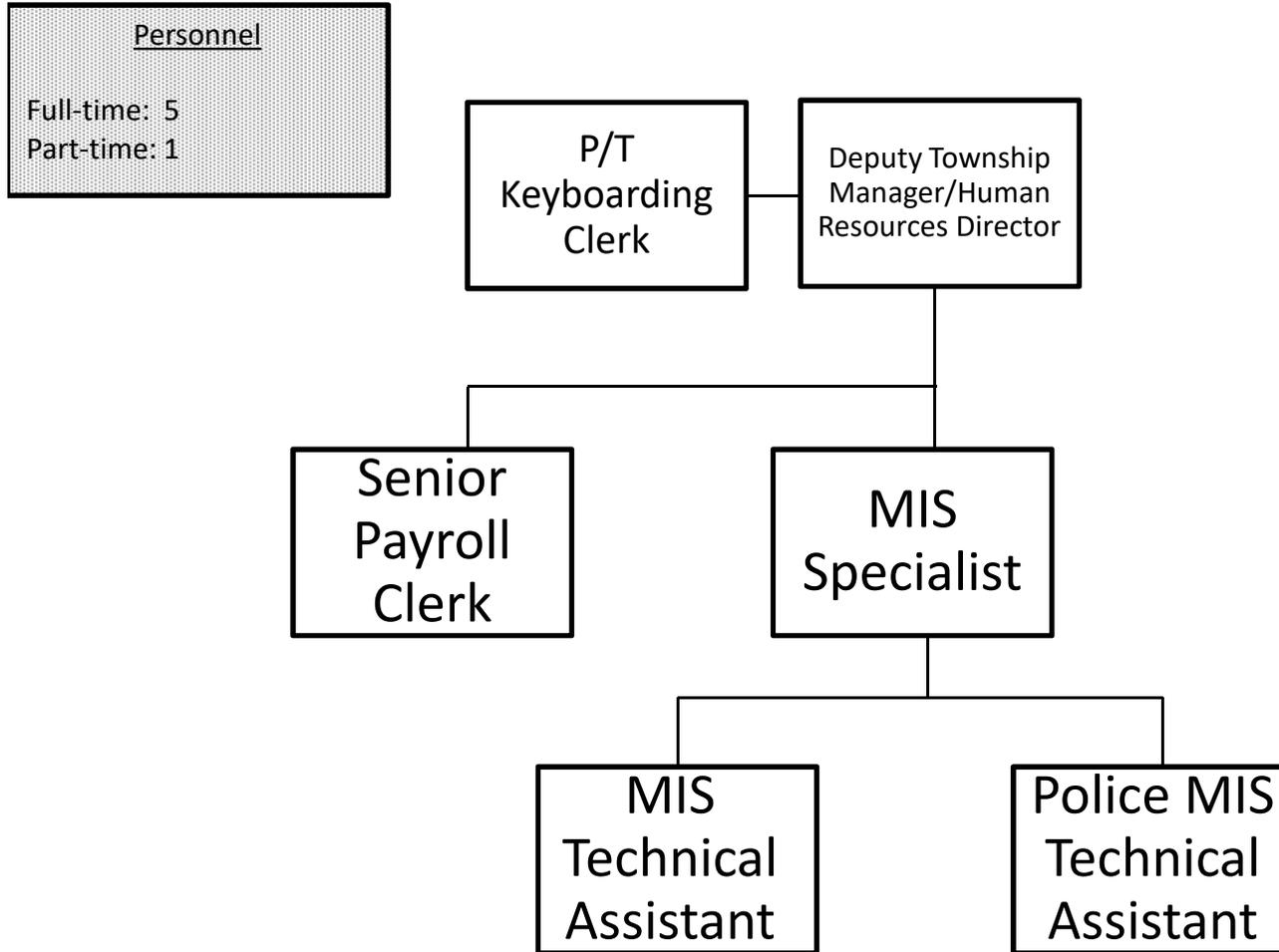
2026 Table Of Organization

Personnel
Full-time: 2



Teaneck Human Resource Department

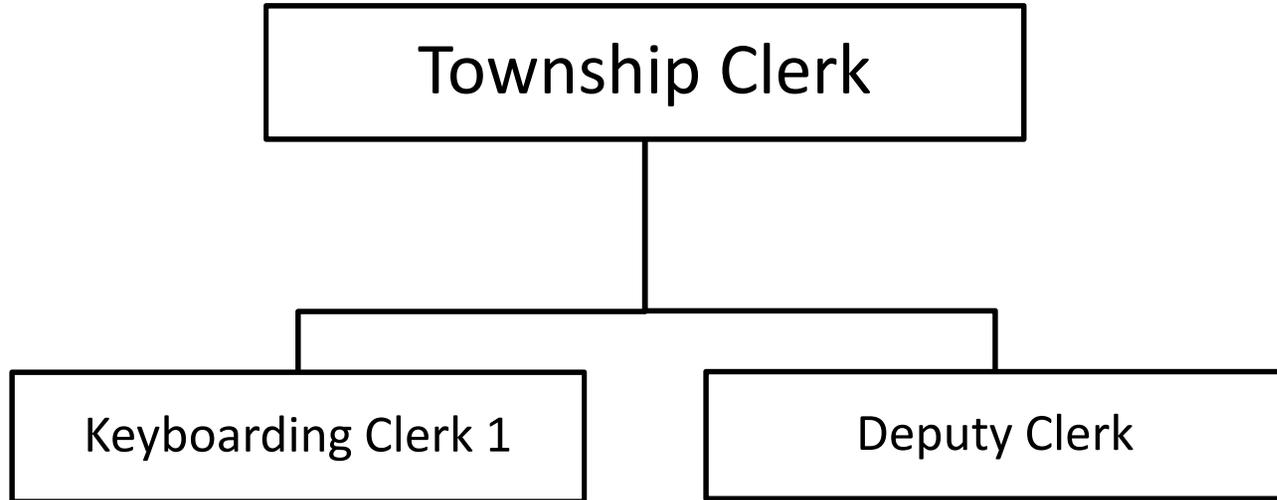
2026 Table of Organization



Teaneck Township Clerk's Office

2026 Table of Organization

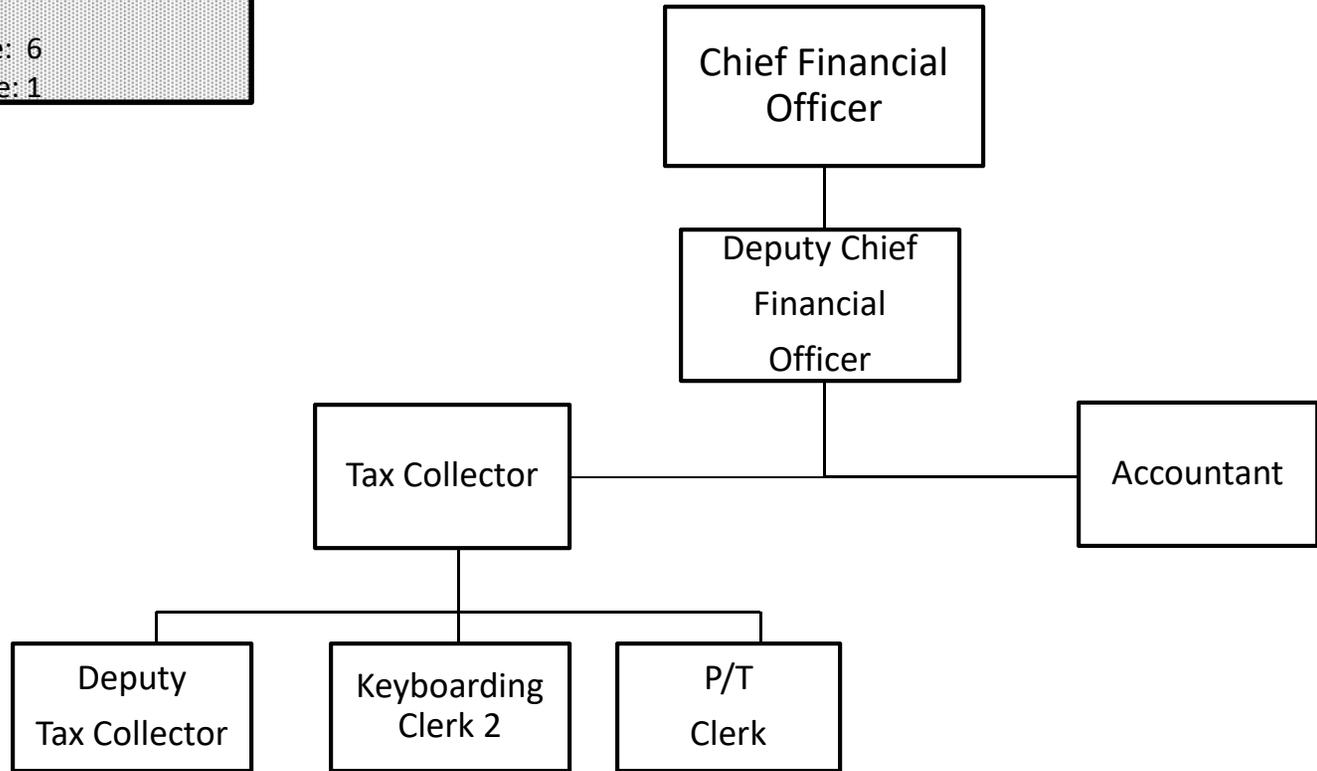
Personnel
Full-time: 3



Teaneck Finance Department

2026 Table of Organization

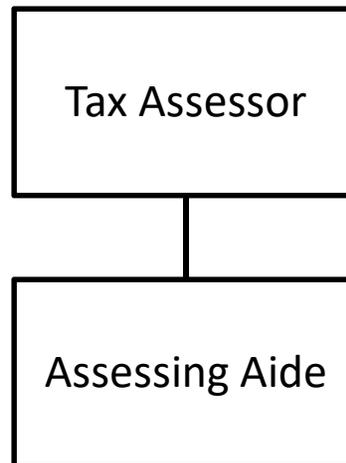
Personnel
Full-time: 6
Part-time: 1



Teaneck Tax Assessor's Department

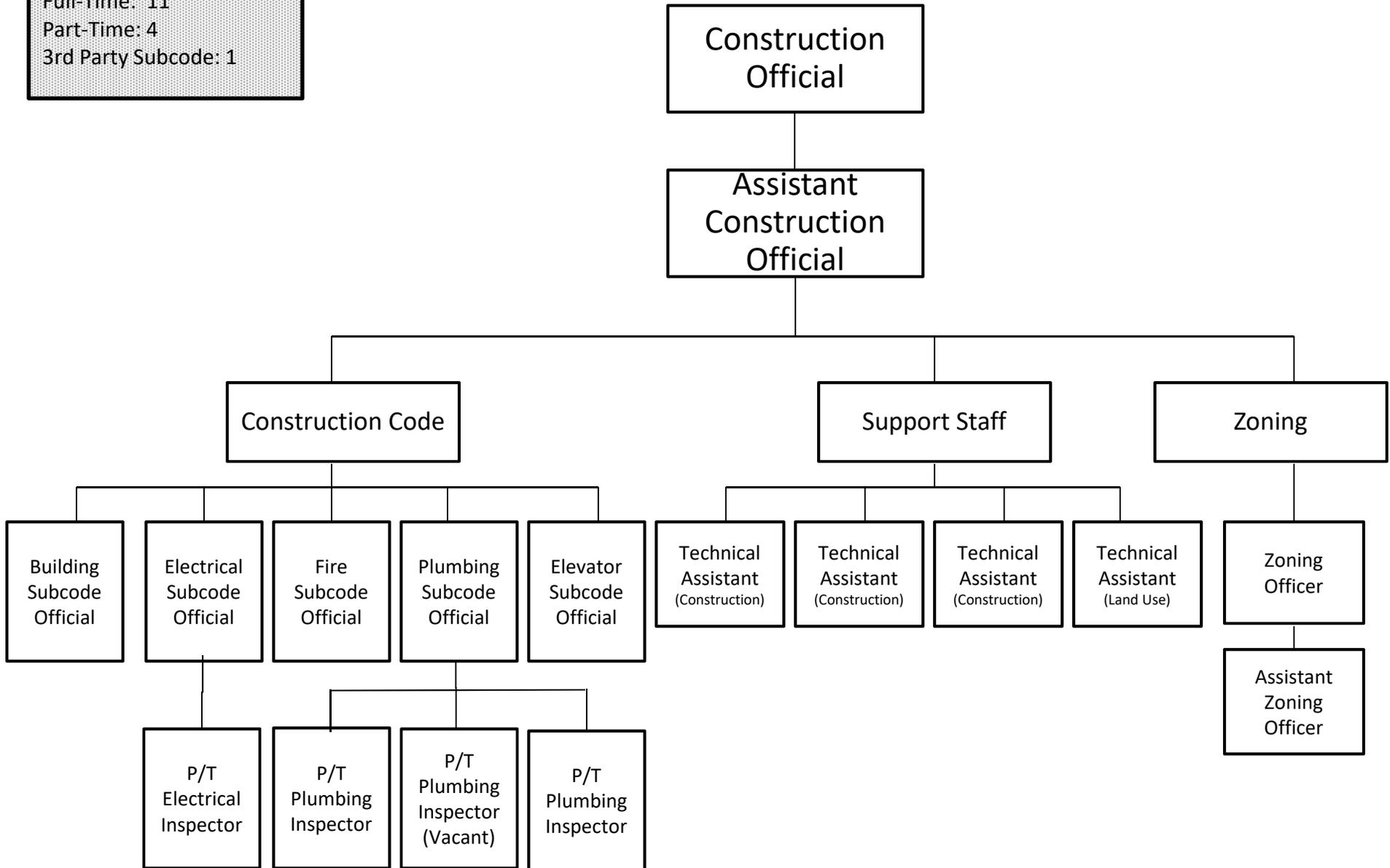
2026 Table Of Organization

Personnel
Full-time: 2



Teaneck Building Department 2026 Table of Organization

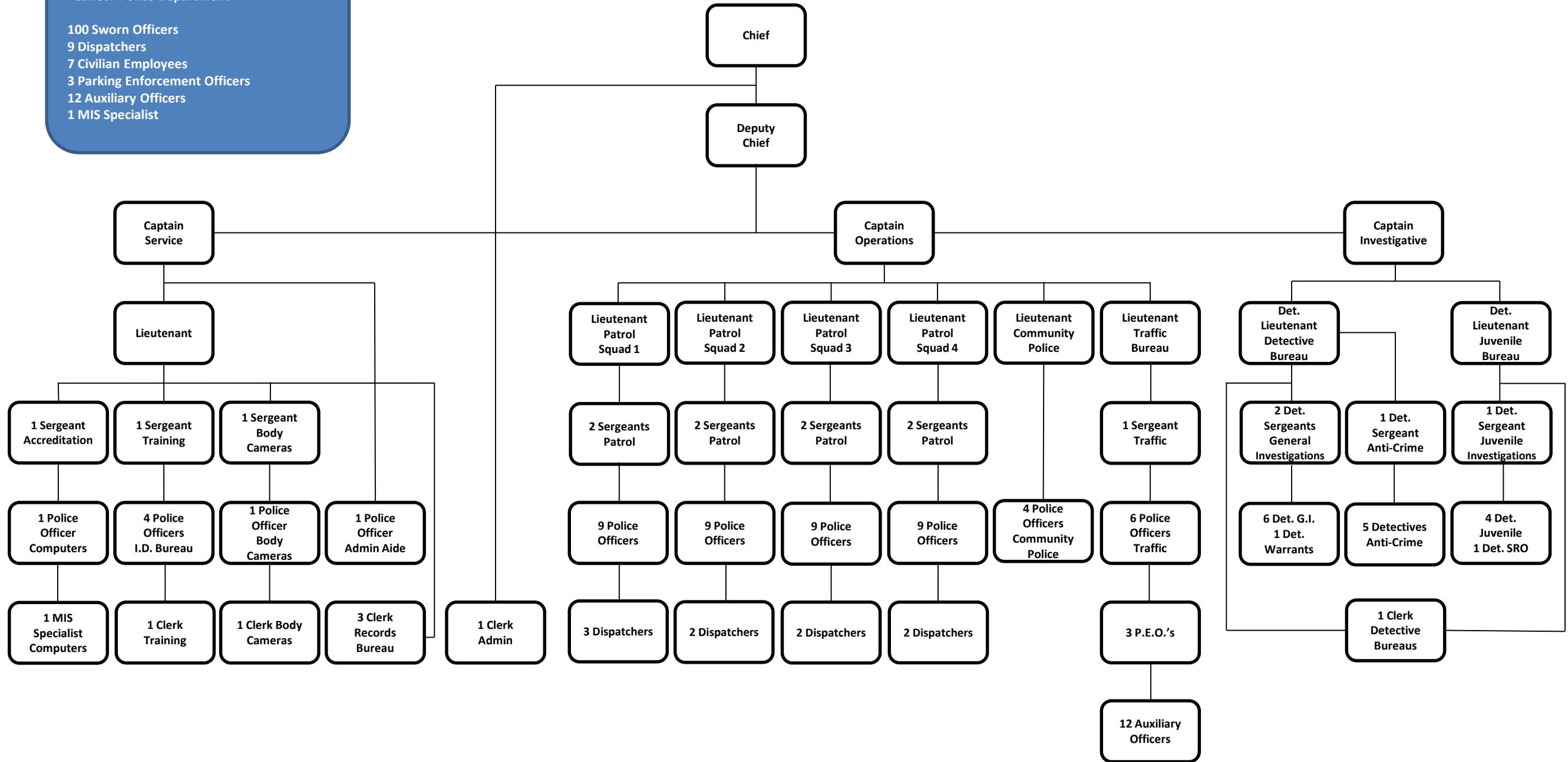
Personnel
 Full-Time: 11
 Part-Time: 4
 3rd Party Subcode: 1



Teaneck Police Department 2026 Table of Organization

Teaneck Police Department

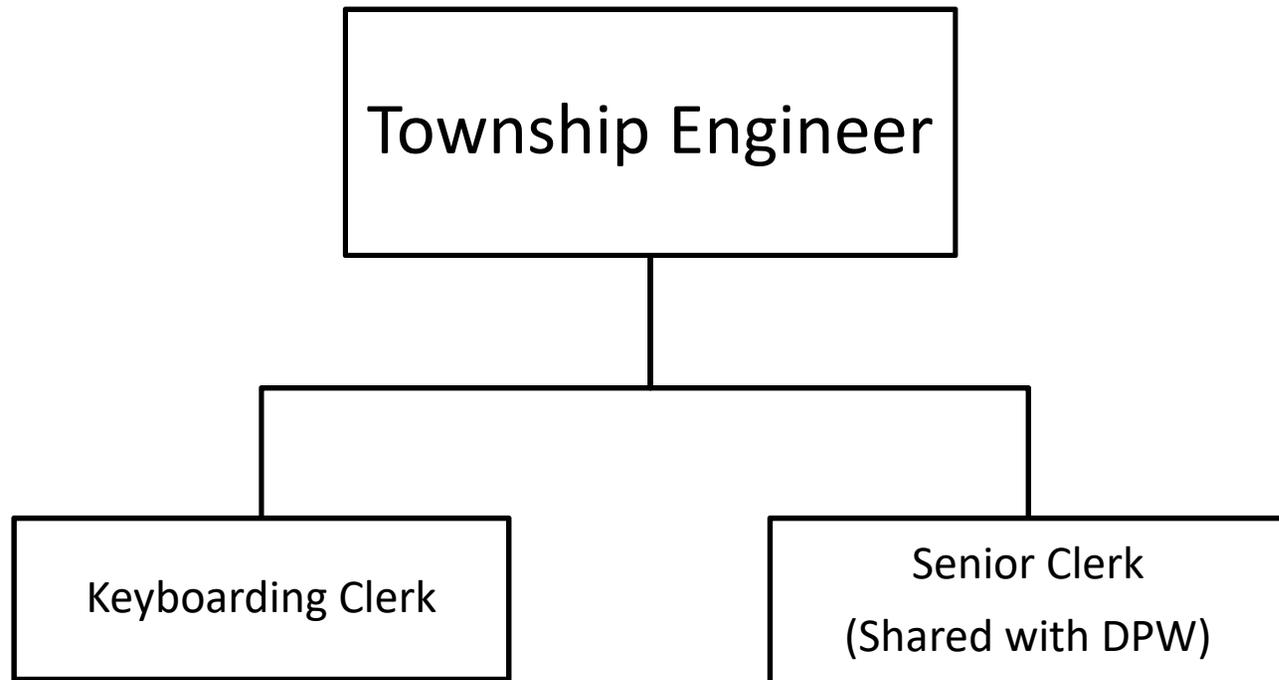
- 100 Sworn Officers
- 9 Dispatchers
- 7 Civilian Employees
- 3 Parking Enforcement Officers
- 12 Auxiliary Officers
- 1 MIS Specialist



Teaneck Engineering Department

2026 Table of Organization

Personnel
Full-time: 3



Teaneck Fire Department 2026
Proposed changed Table of Organization

Personnel
Full time 99
Adding
4 LT to staff 2 additional into inspections
Moving chief officers around
Adding 2 full time or 6 par time civilians

Fire Chief

Confidential secretary

Administrative Deputy

Safety, Training ,Operations ,Deputy

Lieutenant Public education Social media
Lieutenant Public Education

Fire prevention
Clerk

Battalion Chief 1st, 2nd, 3rd, 4th
Relief, Fill in, cover

Battalion Chief 1st platoon
Captain

Battalion Chief 2nd platoon
Captain

Battalion Chief 3rd Platoon
Captain

Battalion Chief 4th Platoon
Captain

Fire Official

Lieutenants 4

Lieutenants 4

Lieutenants 4

Lieutenants 4

Lieutenant Public information Officer and public education

2 Lieutenant Fire inspectors
2 full time uniform added or
2 full time 6 part time 20 hours a week inspectors

Fire Fighters 15
Total 21

Fire Fighter 15
Total 21

Fire Fighter 15
Total 21

Fire Fighters 15
Total 21

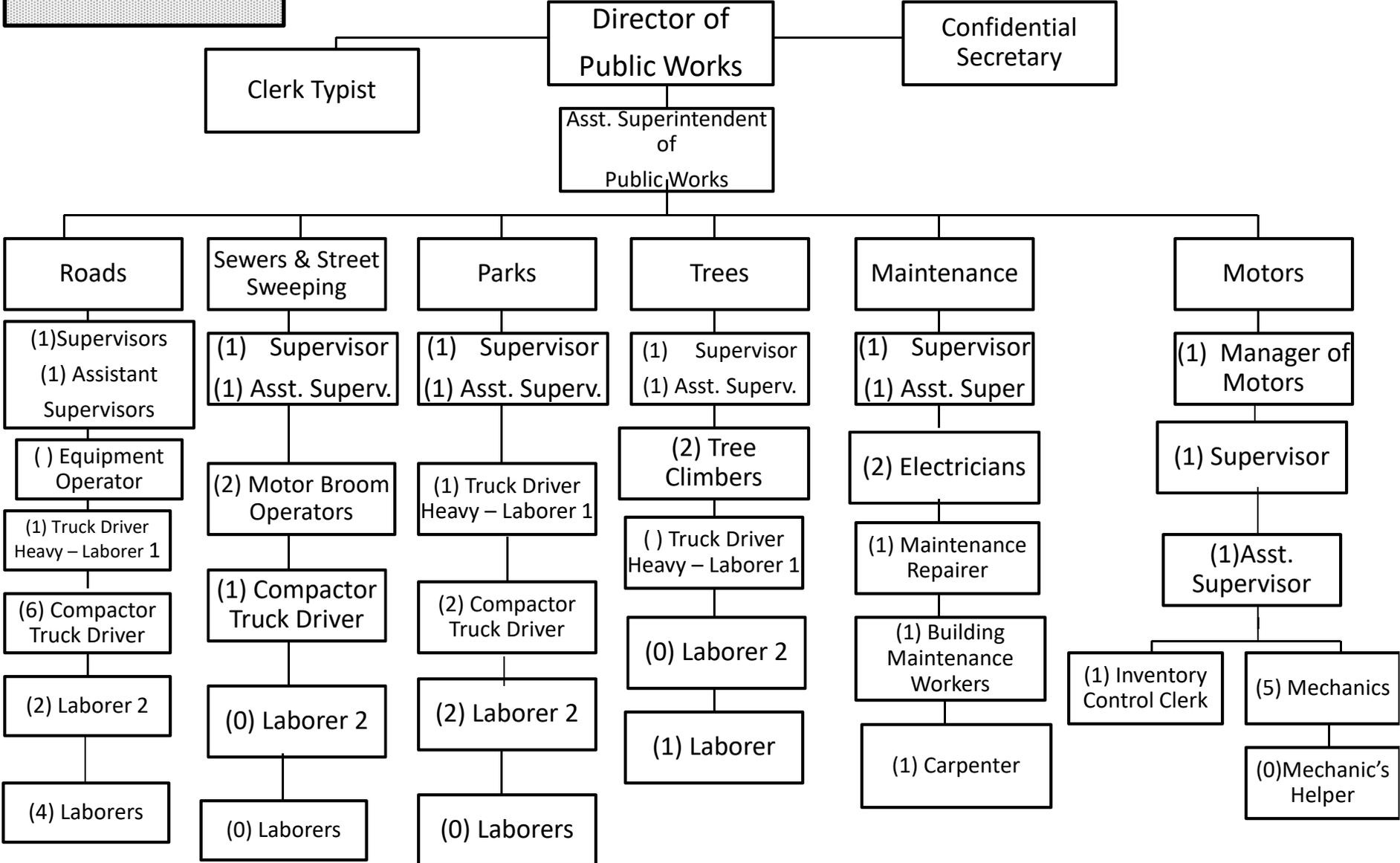
Lieutenant Records management Dispatch Computers

Proposed additional positions in green
Moved stand alone Battalion chief in training / to assisting on shifts
In yellow

Personnel
Full-Time: 54

Teaneck Public Works Department

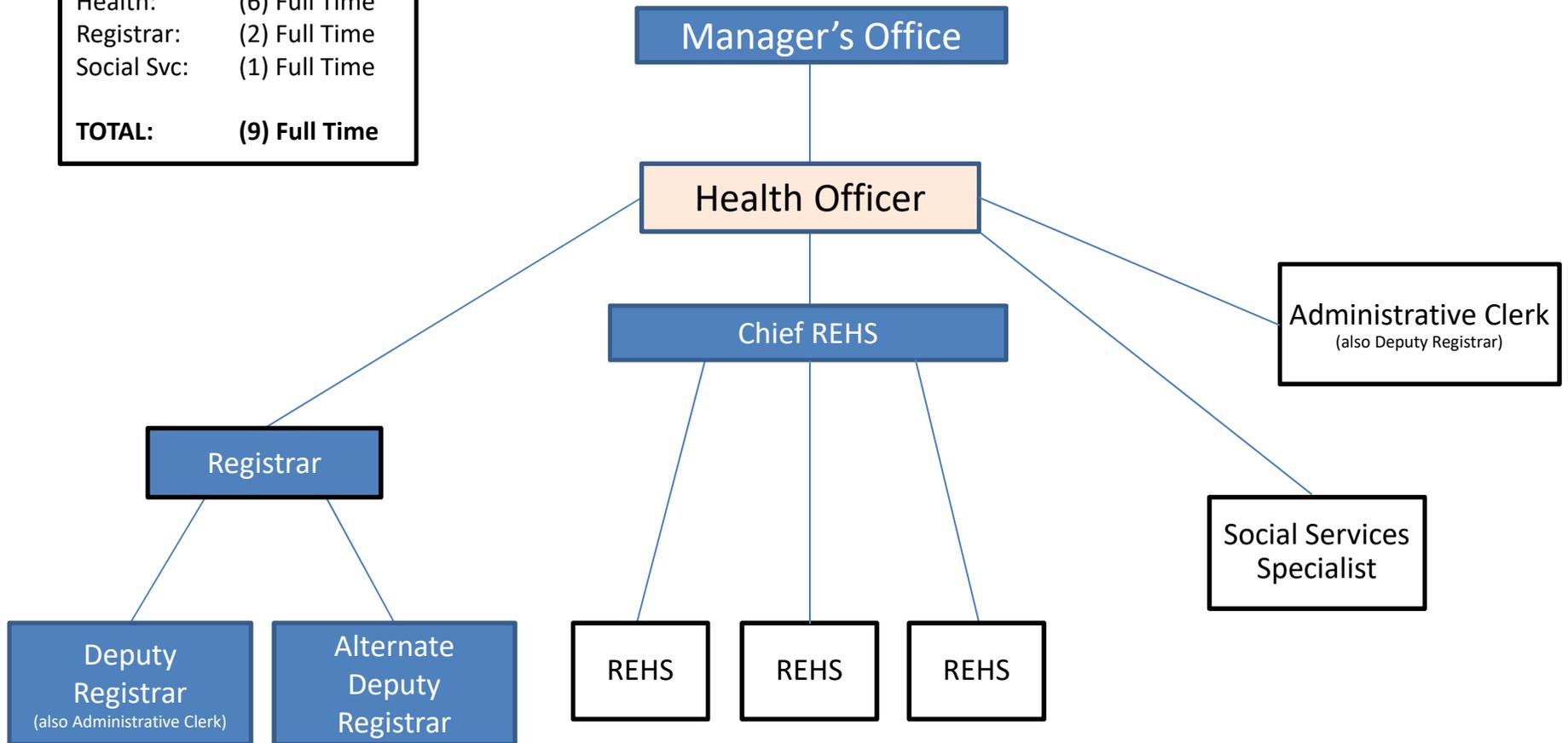
2026 Table of Organization



Teaneck Department of Health & Human Services

2026 – Table of Organization

<u>Department Personnel</u>	
Health:	(6) Full Time
Registrar:	(2) Full Time
Social Svc:	(1) Full Time
TOTAL:	(9) Full Time



Teaneck Recreation Department

2026 Table of Organization

Personnel
Full-time: 13
Part-time Perm: 80
Part-time Seasonal: 136

Superintendent
of Recreation

Asst.
Superintendent

**Administration
Division**

Recreation
Leader

Sr. Account
Clerk

Recreation
Leader

Keyboarding
Clerk 1

Recreation
Attendants
(3)

Asst.
Superintendent

Youth Division

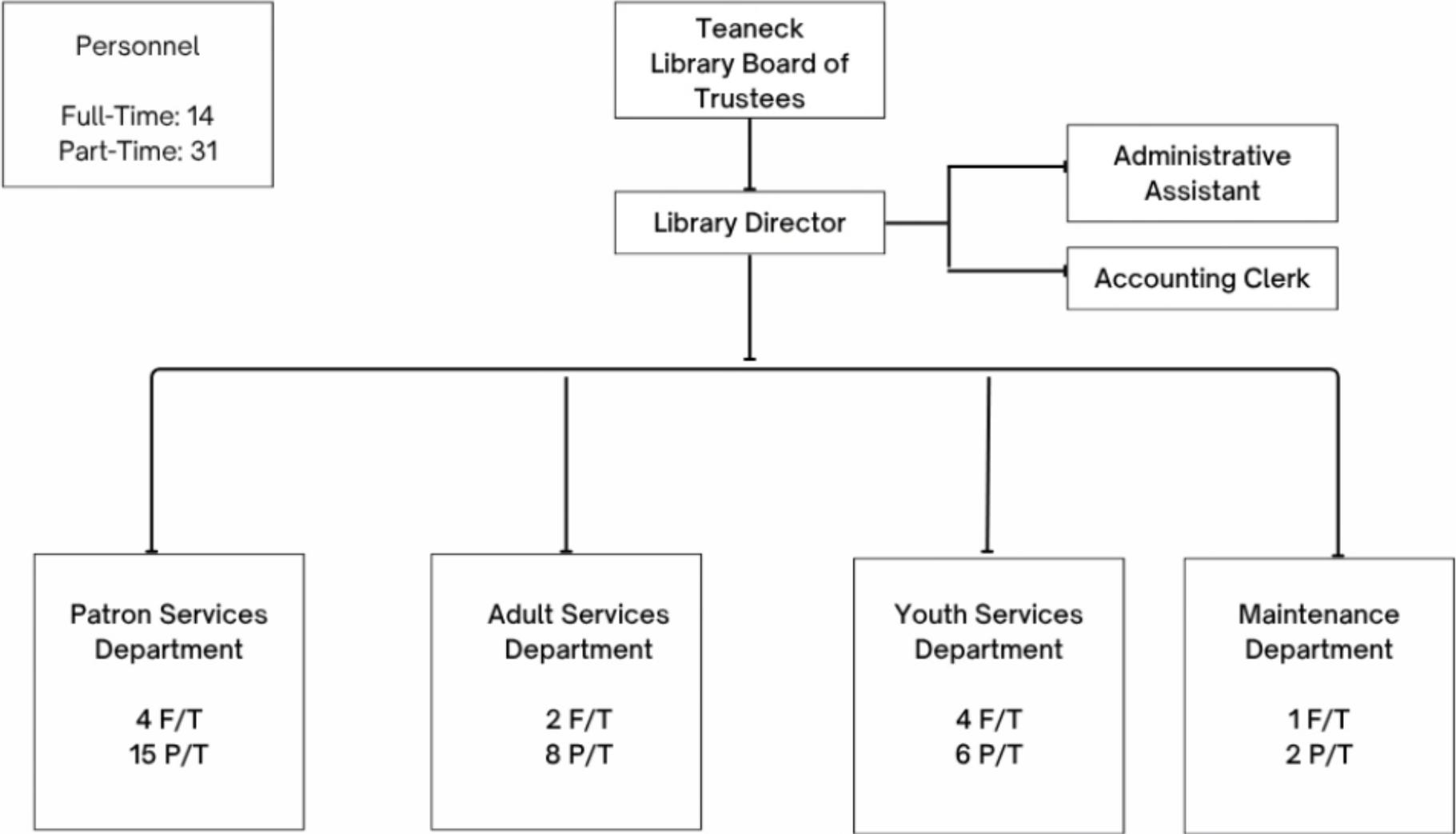
Recreation
Leader

Senior Division

Recreation
Administrator, Sr.
Citizens

Recreation
Leader

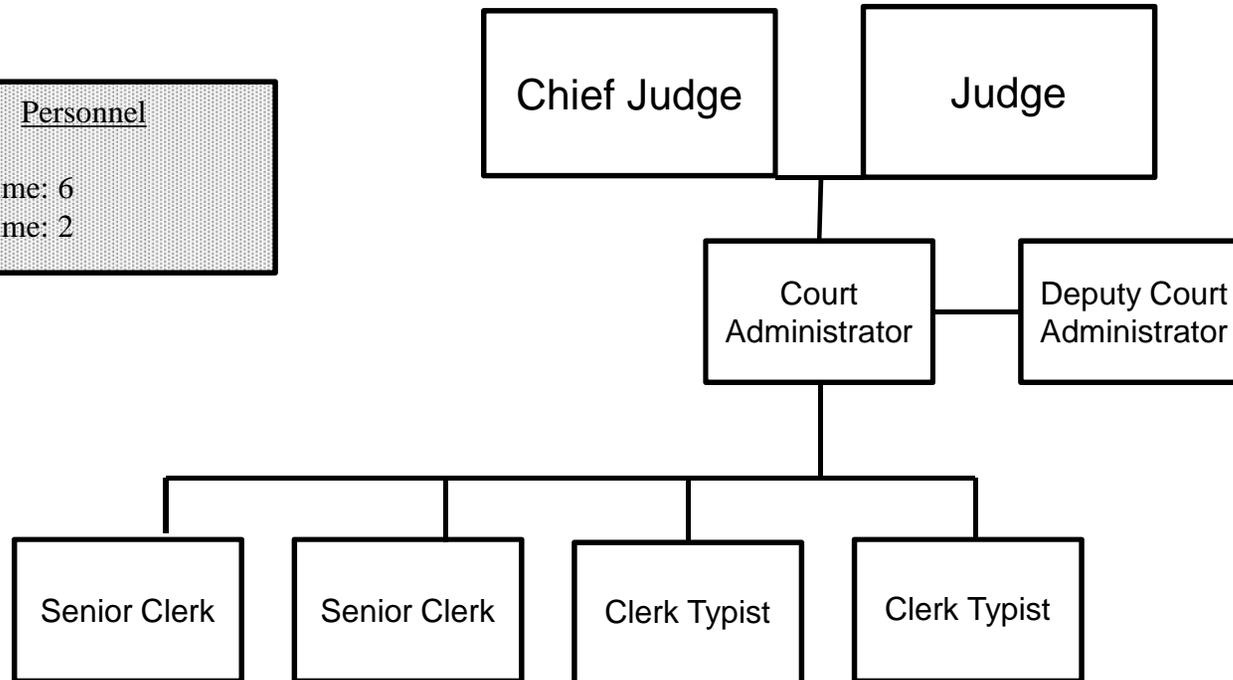
TEANECK PUBLIC LIBRARY ORGANIZATION CHART 2026



Teaneck Municipal Court

2026 Table Of Organization

Personnel
Full-Time: 6
Part-Time: 2



TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
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120	CLERK	18
130	FINANCE	20
135	ANNUAL AUDIT	24
140	MIS	29
145	TAX	34
150	ASSESSOR	36
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220	GROUP INSURANCE	59
240	POLICE	60
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252	EMERGENCY MANAGEMENT	80
260	AMBULANCE	83
265	FIRE	84
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310	BUILDINGS AND GROUNDS	103
320	MAINTENANCE AND GARAGE	107
325	SNOW REMOVAL	112
330	HEALTH	113
370	RECREATION	122
390	LIBRARY	133
430	NATURAL GAS	139
430-1	ELECTRIC	140
430-2	STREET LIGHTING	141
440	TELEPHONE	142
447	HEATING OIL	143
455	BCUA	144
460	GASOLINE	145
460-1	DIESEL	146
470	CONTINGENT	147
490	COURT	148

Department		Spent 2023	Spent 2024	Adopted 2025	Spent 205	Manager Recommended 2026	\$ + OR - 2025	COUNCIL
100	MANAGER	\$ 59,585.28	\$ 76,893.18	\$ 79,250.00	\$ 80,411.09	\$ 79,250.00	\$ -	
100-1	PURCHASING	\$ 110.34	\$ 1,602.77	\$ 2,750.00	\$ 249.99	\$ 2,750.00	\$ -	
100-2	POSTAGE	\$ 67,966.33	\$ 69,043.09	\$ 63,100.00	\$ 63,520.26	\$ 78,100.00	\$ 15,000.00	
100-3	CENTRAL SUPPLY	\$ 34,563.20	\$ 38,173.15	\$ 59,300.00	\$ 42,787.91	\$ 49,500.00	\$ (9,800.00)	
100-4	ADVERTISING	\$ 28,548.96	\$ 37,660.87	\$ 24,000.00	\$ 16,516.50	\$ 20,000.00	\$ (4,000.00)	
100-5	ALLOWANCES	\$ 57,620.14	\$ 51,681.70	\$ 63,400.00	\$ 52,235.20	\$ 63,400.00	\$ -	
105	HUMAN RESOURCES	\$ 62,985.01	\$ 44,655.58	\$ 71,500.00	\$ 51,991.28	\$ 71,500.00	\$ -	
110	COUNCIL	\$ 92,525.07	\$ 103,660.19	\$ 107,000.00	\$ 116,363.27	\$ 107,000.00	\$ -	
120	CLERK	\$ 103,582.88	\$ 118,175.05	\$ 108,675.00	\$ 114,610.40	\$ 138,675.00	\$ 30,000.00	
130	FINANCE	\$ 88,137.80	\$ 252,901.79	\$ 181,665.00	\$ 120,703.85	\$ 1,666,665.00	\$ 1,485,000.00	
135	AUDIT	\$ 73,944.60	\$ 18,310.00	\$ 93,000.00	\$ 28,716.00	\$ 98,000.00	\$ 5,000.00	
140	MIS	\$ 396,951.95	\$ 391,194.83	\$ 415,205.00	\$ 351,331.70	\$ 412,424.75	\$ (2,780.25)	
145	TAX	\$ 17,068.31	\$ 22,622.68	\$ 30,600.00	\$ 17,732.10	\$ 30,600.00	\$ -	
150	ASSESSOR	\$ 11,574.94	\$ 17,106.85	\$ 53,750.00	\$ 26,090.74	\$ 53,750.00	\$ -	
155	LEGAL	\$ 1,091,926.50	\$ 822,033.41	\$ 977,000.00	\$ 1,000,388.12	\$ 928,150.00	\$ (48,850.00)	
165	ENGINEERING	\$ 297,450.00	\$ 297,755.50	\$ 357,250.00	\$ 325,036.87	\$ 374,250.00	\$ 17,000.00	
195	BUILDING	\$ 130,839.63	\$ 106,297.76	\$ 88,245.00	\$ 41,904.32	\$ 103,245.00	\$ 15,000.00	
210	SELF INSURANCE	\$ 750,000.00	\$ 1,100,000.00	\$ 1,250,000.00	\$ 1,250,000.00	\$ 1,350,000.00	\$ 100,000.00	
211	OTHER INSURANCE	\$ 1,437,669.52	\$ 1,437,669.52	\$ 1,542,000.00	\$ 1,542,000.00	\$ 1,727,024.00	\$ 185,024.00	
212	UNEMPLOYMENT INSURANCE	\$ 18,137.73	\$ -	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ -	
220	GROUP INSURANCE	\$ 7,198,659.61	\$ 9,305,695.28	\$ 6,510,500.00	\$ 8,620,868.52	\$ 7,945,500.00	\$ 1,435,000.00	
	MEDICAL OPT-OUT	\$ 216,396.14	\$ 202,430.75	\$ 180,000.00	\$ 180,157.76	\$ 180,000.00	\$ -	
240	POLICE	\$ 276,515.22	\$ 357,489.48	\$ 451,416.00	\$ 415,088.98	\$ 488,336.00	\$ 36,920.00	
240-1	SCHOOL GUARDS	\$ 335,940.83	\$ 399,648.97	\$ 450,000.00	\$ 385,841.53	\$ 477,000.00	\$ 27,000.00	
240-2	POLICE CARS	\$ 197,107.56	\$ 98,709.10	\$ -	\$ -	\$ -	\$ -	
252	EMERGENCY MANAGEMENT	\$ 4,882.12	\$ 4,082.05	\$ 37,900.00	\$ 814.40	\$ 37,900.00	\$ -	
260	AMBULANCE	\$ 100,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	
265	FIRE	\$ 389,328.12	\$ 255,296.80	\$ 576,725.00	\$ 521,146.27	\$ 743,848.00	\$ 167,123.00	
265-1	WATER	\$ 537,420.00	\$ 576,142.43	\$ 610,300.00	\$ 621,659.65	\$ 617,300.00	\$ 7,000.00	
300	PUBLIC WORKS	\$ 2,232,181.44	\$ 2,191,557.46	\$ 2,910,250.00	\$ 1,937,922.88	\$ 2,795,765.00	\$ (114,485.00)	
310	BUILDINGS AND GROUNDS	\$ 325,033.51	\$ 390,371.97	\$ 718,225.00	\$ 504,841.96	\$ 926,891.25	\$ 208,666.25	
320	GARAGE	\$ 647,265.21	\$ 556,357.78	\$ 731,200.00	\$ 531,936.78	\$ 780,725.00	\$ 49,525.00	
	BOARD OF ED.-GARAGE	\$ 5,358.34	\$ 2,242.63	\$ 3,500.00	\$ -	\$ -	\$ (3,500.00)	
325	SNOW REMOVAL	\$ 32,454.81	\$ 6,398.51	\$ 83,435.00	\$ 48,134.70	\$ 83,435.00	\$ -	
330	HEALTH	\$ 317,758.82	\$ 274,037.44	\$ 334,500.00	\$ 318,877.66	\$ 351,300.00	\$ 16,800.00	
370	RECREATION	\$ 387,679.94	\$ 431,009.81	\$ 536,940.00	\$ 441,552.36	\$ 512,450.00	\$ (24,490.00)	
390	LIBRARY	\$ 463,814.53	\$ 416,146.44	\$ 1,397,220.00	\$ 1,088,136.73	\$ 1,682,000.00	\$ 284,780.00	
430	NATURAL GAS	\$ 86,238.20	\$ 82,987.91	\$ 100,500.00	\$ 116,455.31	\$ 162,000.00	\$ 61,500.00	
430-1	ELECTRIC	\$ 530,931.26	\$ 549,505.06	\$ 589,700.00	\$ 675,929.94	\$ 661,500.00	\$ 71,800.00	
430-2	STREET LIGHTING	\$ 512,065.15	\$ 537,701.91	\$ 550,000.00	\$ 636,702.24	\$ 640,000.00	\$ 90,000.00	
440	TELEPHONE	\$ 128,351.24	\$ 152,966.19	\$ 165,000.00	\$ 156,341.77	\$ 185,000.00	\$ 20,000.00	
447	HEATING OIL	\$ -	\$ -	\$ 20,000.00	\$ -	\$ 20,000.00	\$ -	
455	BCUA	\$ 4,804,320.03	\$ 4,981,823.27	\$ 5,518,000.00	\$ 5,517,970.34	\$ 5,109,130.00	\$ (408,870.00)	
460	GASOLINE	\$ 160,775.60	\$ 166,540.69	\$ 252,000.00	\$ 152,272.96	\$ 252,000.00	\$ -	
460-1	DIESEL	\$ 249,280.61	\$ 179,227.27	\$ 207,500.00	\$ 194,878.80	\$ 207,500.00	\$ -	
470	CONTINGENT	\$ -	\$ -	\$ 20,000.00	\$ 5,698.08	\$ 20,000.00	\$ -	
490	COURT	\$ 26,508.58	\$ 21,629.07	\$ 32,055.00	\$ 24,392.09	\$ 32,055.00	\$ -	
	TOTAL	\$ 24,987,455.06	\$ 27,217,436.19	\$ 28,684,556.00	\$ 28,470,211.31	\$ 32,395,919.00	\$ 3,711,363.00	

TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
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**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MANAGER 100**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
100		Manager: Other Expenses	\$ 79,250.00	\$ 79,250.00	\$ 79,250.00	\$ 80,411.09	\$ -	0.00%
211		Stationery & Supplies	\$ 300.00	\$ 300.00	\$ 300.00	\$ 191.97	\$ -	0.00%
212		Miscellaneous	\$ 200.00	\$ 200.00	\$ 200.00	\$ 2,869.25	\$ -	0.00%
213		Office Equip. Maintenance	\$ 100.00	\$ 100.00	\$ 100.00	\$ 40.00	\$ -	0.00%
214		Professional Affiliation	\$ 2,050.00	\$ 2,050.00	\$ 2,050.00	\$ 450.00	\$ -	0.00%
233		Grant Writing Consultant	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ -	0.00%
245		Public Information	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 20,764.00	\$ -	0.00%
250		Training	\$ 16,600.00	\$ 16,600.00	\$ 16,600.00	\$ 8,095.87	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MANAGER 100**

Account Justification

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
211		Manager: Stationary & Supplies	\$ 300.00	\$ 300.00	\$ 300.00	\$ 191.97	\$ -	0.00%
	1	Stationary and Supplies	\$ 300.00	\$ 300.00	\$ 300.00			

<u>Justifications</u>									
	1	As needed							

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
212		Miscellaneous	\$ 200.00	\$ 200.00	\$ 200.00	\$ 2,869.25	\$ -	0.00%
	1	Tolls, meetings, etc.	\$ 200.00	\$ 200.00	\$ 200.00			

<u>Justifications</u>									
	1	As needed							

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
213		Manager: Office Equipment Maint.	\$ 100.00	\$ 100.00	\$ 100.00	\$ 40.00	\$ -	0.00%
	1	Office Equipment Maintenance	\$ 100.00	\$ 100.00	\$ 100.00			

<u>Justifications</u>									
	1	As needed							

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MANAGER 100**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Manager: Prof. Affil. & Travel	\$ 2,050.00	\$ 2,050.00	\$ 2,050.00	\$ 450.00	\$ -	0.00%
		Dues - ICMA - Manager	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00			
		Dues - NJMMA - Manager	\$ 250.00	\$ 250.00	\$ 250.00			
		NJ administrative Code Updates	\$ 150.00	\$ 150.00	\$ 150.00			
		ICMA Conference	\$ -	\$ -	\$ -			
		Annual NJMVC Access	\$ 250.00	\$ 250.00	\$ 250.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
233		Grant Writing Consultant	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00	\$ -	0.00%
		Grant Writing Consultant	\$ 48,000.00	\$ 48,000.00	\$ 48,000.00			

<u>Justifications</u>								
1		Increase per contract with Millennium Strategies. No increase until 2025 since awarding of contract in 2016.						

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
245		Manager: Public Information	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 20,764.00	\$ -	0.00%
		Teaneck Times Recycling Calendar/Annual Report	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
250		Manager: Training	\$ 16,600.00	\$ 16,600.00	\$ 16,600.00	\$ 8,095.87	\$ -	0.00%
		All departments except Police, Fire	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00			
		Diversity/Customer Service Training	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00			
		Township Wide Mandated Training	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			
		Additional Meeting Supplies as Needed	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
PURCHASING 100-1**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
100-1		Purchasing: Other Expenses	\$ 2,750.00	\$ 2,750.00	\$ 2,750.00	\$ 249.99	\$ -	0.00%
211		Printing & Supplies	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -	0.00%
213		Equipment & Maintenance	\$ 150.00	\$ 150.00	\$ 150.00	\$ 249.99	\$ -	0.00%
214		Prof. Affiliation & Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
PURCHASING 100-1**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		Purchasing: Printing and Supplies	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -	0.00%
		Printing and Supplies	\$ 600.00	\$ 600.00	\$ 600.00		\$ -	0.00%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
213		Purchasing: Equipment and Maintenance	\$ 150.00	\$ 150.00	\$ 150.00	\$ 249.99	\$ -	0.00%
		Equipment and Maintenance	\$ 150.00	\$ 150.00	\$ 150.00	\$ 249.99	\$ -	0.00%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Purchasing: Professional Affil. & Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	0.00%
		Professional Affiliation & Travel	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
POSTAGE 100-2**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
100-2		Postage	\$ 78,100.00	\$ 78,100.00	\$ 71,600.00	\$ 63,520.26	\$ 6,500.00	9.08%
221		Clerk	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,178.75	\$ -	0.00%
222		Finance	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 1,129.76	\$ -	0.00%
223		Tax Office	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 20,256.23	\$ -	0.00%
224		Tax Assessor	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 7,220.55	\$ -	0.00%
225		Purchasing	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 917.61	\$ -	0.00%
226		Municipal Court	\$ 18,000.00	\$ 18,000.00	\$ 11,500.00	\$ 5,553.61	\$ 6,500.00	56.52%
227		Fire	\$ 600.00	\$ 600.00	\$ 600.00	\$ 372.69	\$ -	0.00%
228		Police	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00	\$ 3,163.08	\$ -	0.00%
229		Building	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 1,520.17	\$ -	0.00%
231		Public Works	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 164.36	\$ -	0.00%
232		Health & Human Services	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 7,070.89	\$ -	0.00%
233		Recreation	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 336.86	\$ -	0.00%
234		Permits	\$ 600.00	\$ 600.00	\$ 600.00	\$ 740.00	\$ -	0.00%
235		Postage Machine Rental	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 5,109.60	\$ -	0.00%
236		Postage Machine Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,035.44	\$ -	0.00%
238		Board of Adjustment	\$ 300.00	\$ 300.00	\$ 300.00	\$ 56.36	\$ -	0.00%
239		Planning Board	\$ 100.00	\$ 100.00	\$ 100.00	\$ 4.02	\$ -	0.00%
242		Overnight Mailings	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 3,690.28	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
CENTRAL SUPPLY 100-3**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
100-3		Central Supply: Other Expenses	\$ 49,500.00	\$ 49,500.00	\$ 59,300.00	\$ 42,787.91	\$ (9,800.00)	-16.53%
211		Copier Rentals	\$ 35,000.00	\$ 35,000.00	\$ 40,000.00	\$ 30,062.05	\$ (5,000.00)	-12.50%
212		Excess Copy Charges	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0.00%
213		Copier Paper & Supplies	\$ 7,000.00	\$ 7,000.00	\$ 8,500.00	\$ 8,112.35	\$ (1,500.00)	-17.65%
214		Stock Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,800.00	\$ 2,775.01	\$ (800.00)	-16.67%
215		Stock Stationary/Envelopes	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 1,838.50	\$ (500.00)	-16.67%
218		Copier Maintenance Contract	\$ -	\$ -	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
CENTRAL SUPPLY 100-3**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		Central Supply: Copier Rentals	\$ 35,000.00	\$ 35,000.00	\$ 40,000.00	\$ 30,062.05	\$ (5,000.00)	-12.50%
	1	Copier Rentals	\$ 35,000.00	\$ 35,000.00	\$ 40,000.00			

Justifications

1 Rental cost for 16 copiers located throughout all the Township's facilities, purchased through New Jersey's State Contract Cooperative. Includes all maintenance, labor and parts, toner and staples.

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
212		Central Supply: Excess Copy Charge	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0.00%
	1	Excess Copy Charge	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			

Justifications

1 Cost for copiers that exceed the quarterly permitted number of copies.

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
213		Central Supply: Copier Paper & Supplies	\$ 7,000.00	\$ 7,000.00	\$ 8,500.00	\$ 8,112.35	\$ (1,500.00)	-17.65%
	1	Copier Paper and Supplies	\$ 7,000.00	\$ 7,000.00	\$ 8,500.00			

Justifications

1 Stock letter and legal size white copy paper for use in our printers and copiers delivered in pallet quantity to the Municipal Building and Police Headquarters through an economical Cooperative Pricing Plan.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
CENTRAL SUPPLY 100-3**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Central Supply: Stock Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,800.00	\$ 2,775.01	\$ (800.00)	-16.67%
	1	Stock Office Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,800.00			

<u>Justifications</u>								
1	Stock office supplies, ordered in bulk for use by all Departments, and delivered to the Municipal Bldg. such as file folders, ruled pads, pens, pencils, rubber bands, paper clips, staples, rulers, scotch tape, markers, highlighters, white out, calendars, batteries, adding tape rolls, rubber fingers, rulers, scissors etc.							

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
215		Central Supply: Stock Stationary/Envelopes	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00	\$ 1,838.50	\$ (500.00)	-16.67%
	1	Stock stationary/Envelopes	\$ 2,500.00	\$ 2,500.00	\$ 3,000.00			

<u>Justifications</u>								
1	Includes #10 White regular and window envelopes, Routing Slips, Regular Township letterhead, Envelopes to match letterhead, record Storage Boxes etc.							

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
CENTRAL SUPPLY 100-3**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
218		Central Supply: Copier Maintenance Contract	\$ -	\$ -	\$ 2,000.00	\$ -	\$ (2,000.00)	-100.00%
		Risograph Maintenance Contract	\$ -	\$ -	\$ 2,000.00			

<u>Justifications</u>	
1	No longer needed.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
ADVERTISING 100-4**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	Spent 2025 Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
100-4		Advertising	\$ 20,000.00	\$ 20,000.00	\$ 24,000.00	\$ 16,516.50	\$ (4,000.00)	-16.67%
251		Legal	\$ 11,000.00	\$ 11,000.00	\$ 15,000.00	\$ 11,431.80	\$ (4,000.00)	-26.67%
252		Informational	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,226.47	\$ -	0.00%
253		Employment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 2,858.23	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
ADVERTISING 100-4**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	Spent 2025	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
251		Advertising: Legal	\$ 11,000.00	\$ 11,000.00	\$ 15,000.00	\$ 11,431.80	\$ (4,000.00)	-26.67%
		Advertising - Legal	\$ 11,000.00	\$ 11,000.00	\$ 15,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	Spent 2025	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
252		Advertising: Informational	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 2,226.47	\$ -	0.00%
		Advertising - Informational	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	Spent 2025	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
253		Advertising: Employment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 2,858.23	\$ -	0.00%
		Advertising - Employment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00			

**TOWNSHIP OF TEANECK
2024 PROPOSED BUDGET
EMPLOYEE ALLOWANCES 100-5**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
100-5		Employee Allowances	\$ 63,400.00	\$ 63,400.00	\$ 63,400.00	\$ 52,235.20	\$ -	0.00%
215		Auto Allowance - Human Resources	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 6,000.00	\$ -	0.00%
216		Auto Allowance - Finance	\$ 300.00	\$ 300.00	\$ 300.00	\$ -	\$ -	0.00%
217		Auto Allowance - Assessor	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 3,600.00	\$ -	0.00%
218		Auto Allowance - Building	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00	\$ 20,435.20	\$ -	0.00%
221		Auto Allowance - Health	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	\$ 15,150.00	\$ -	0.00%
222		Auto Allowance - Recreation	\$ 11,200.00	\$ 11,200.00	\$ 11,200.00	\$ 5,850.00	\$ -	0.00%
223		Auto Allowance-Purchasing	\$ 500.00	\$ 500.00	\$ 500.00	\$ -	\$ -	0.00%
224		Auto Allowance - Clerk	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 1,200.00	\$ -	0.00%
225		Cell Phone Allowance	\$ 400.00	\$ 400.00	\$ 400.00	\$ -	\$ -	0.00%
227		Other Allowances	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HUMAN RESOURCES 105**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
105		Human Resources: Other Expenses	\$ 71,500.00	\$ 71,500.00	\$ 71,500.00	\$ 51,991.28	\$ -	0.00%
211		Stationery & Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ 524.17	\$ -	0.00%
212		Petty Cash	\$ 500.00	\$ 500.00	\$ 500.00	\$ 288.00	\$ -	0.00%
214		Professional Affiliation	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0.00%
231		Equipment	\$ 500.00	\$ 500.00	\$ 500.00	\$ 150.00	\$ -	0.00%
233		Award Programs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 4,930.00	\$ -	0.00%
250		Training	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	0.00%
252		HR Software	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 46,099.11	\$ -	0.00%
260		Bloodborne Pathogens	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HUMAN RESOURCES 105**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		Human Resources: Stationary & Supplies	\$ 1,000.00	\$ 1,000.00	1,000.00	\$ 524.17	\$ -	0.00%
	1	Stationary and Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			

Justifications

1	Pendaflex files, Color Folders, labeling Tape, Poster Guard Protection, other supplies
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Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
212		Human Resources: Petty Cash	\$ 500.00	\$ 500.00	\$ 500.00	\$ 288.00	\$ -	0.00%
	1	Petty Cash	\$ 500.00	\$ 500.00	\$ 500.00			

Justifications

1	Meeting Expenses, Tolls, Emergency Supplies
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Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Human Resources: Profess. Affil. & Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0.00%
	1	Professional Affiliation and Travel	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			

Justifications

1	SHRM Yearly Dues and NJLM Conference
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**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HUMAN RESOURCES 105**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
231		Human Resources: Equipment	\$ 500.00	\$ 500.00	\$ 500.00	\$ 150.00	\$ -	0.00%
	1	ID Cards/lanyards/holders/key fobs	\$ 500.00	\$ 500.00	\$ 500.00			

<u>Justifications</u>									
	1	Identification Card Holders, Lanyards, FOBS, Career Fair Handouts							

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
233		Human Resources: Award Programs	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 4,930.00	\$ -	0.00%
	1	Anniversary pins, watches, Employee BBQ	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00			

<u>Justifications</u>									
	1	Twenty 25 Year Watches, Employee Appreciation Lunch							

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
250		Human Resources: Training	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	0.00%
		Various HR/ Employee seminars	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			

<u>Justifications</u>									
	1	Various Training Seminars							

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HUMAN RESOURCES 105**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
252		Human Resources: HR Software	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 46,099.11	\$ -	0.00%
	1	Time and Attendance Software	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00			

<u>Justifications</u>									
	1	Time and Attendance Software							

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
260		Human Resources: Bloodborne Pathogens	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	0.00%
	1	Bloodborne Pathogens Program	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			

<u>Justifications</u>									
	1	Bloodborne Pathogen Inoculations for New Hires in PD/FD, and DPW							

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
COUNCIL 110**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
110		Township Council: Other Expenses	\$ 107,000.00	\$ 107,000.00	\$ 107,000.00	\$ 116,363.27	\$ -	0.00%
219		Miscellaneous	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.71	\$ -	0.00%
221		Special Projects	\$ 101,000.00	\$ 101,000.00	\$ 101,000.00	\$ 103,760.25	\$ -	0.00%
245		Public Information	\$ -	\$ -	\$ -	\$ 216.00	\$ -	0.00%
248		Community Relations	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 12,386.31	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
COUNCIL 110**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
219		Township Council: Training	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00	\$ 0.71	\$ -	0.00%
		Seminars & NJLM Annual Conference	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
221		Township Council: Special Projects	\$ 101,000.00	\$ 101,000.00	\$ 101,000.00	\$ 103,760.25	\$ -	0.00%
		Discretionary Funding, i.e.. TCT, etc.	\$ 16,000.00	\$ 16,000.00	\$ 16,000.00			
		Teaneck Day/Misc. Events	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00			
		Leadership Teaneck	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00			
		Signage	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
245		Township Council: Public Information	\$ -	\$ -	\$ -	\$ 216.00	\$ -	0.00%
		Re-Designed Website (moved to MIS)	\$ -	\$ -	\$ -			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
248		Township Council: Community Relations	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ 12,386.31	\$ -	0.00%
		Discretionary Funding, i.e.. public training	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
CLERK 120**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
120		Township Clerk: Other Expenses	\$ 138,675.00	\$ 138,675.00	\$ 108,675.00	\$ 114,610.40	\$ 30,000.00	27.61%
211		Stationery & Supplies	\$ 4,400.00	\$ 4,400.00	\$ 4,200.00	\$ 608.58	\$ 200.00	4.76%
212		Petty Cash	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0.00%
213		Office Equip. Maintenance	\$ -	\$ -	\$ 500.00	\$ 537.80	\$ (500.00)	-100.00%
214		Professional Affiliation & Travel	\$ 3,825.00	\$ 3,825.00	\$ 4,025.00	\$ 3,318.00	\$ (200.00)	-4.97%
219		Miscellaneous	\$ 350.00	\$ 350.00	\$ 350.00	\$ 6,218.12	\$ -	0.00%
221		Special Projects	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 11,726.78	\$ -	0.00%
223		Election Expenses	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00	\$ 48,826.79	\$ 10,000.00	25.00%
225		Appraisals	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ -	\$ (500.00)	-33.33%
227		Statutory & Advisory Boards	\$ 22,500.00	\$ 22,500.00	\$ 20,000.00	\$ 13,869.81	\$ 2,500.00	12.50%
228		Code Maintenance	\$ 13,600.00	\$ 13,600.00	\$ 16,100.00	\$ 8,816.00	\$ (2,500.00)	-15.53%
231		Equipment	\$ 500.00	\$ 500.00	\$ 500.00	\$ 380.00	\$ -	0.00%
235		Clerk Software	\$ 40,000.00	\$ 40,000.00	\$ 19,000.00	\$ 20,308.52	\$ 21,000.00	110.53%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
CLERK 120**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		Clerk: Stationary & Supplies	\$ 4,400.00	\$ 4,400.00	\$ 4,200.00	\$ 608.58	\$ 200.00	4.76%
		Parking Decals	\$ 2,000.00	\$ 2,000.00	\$ 1,300.00			
		CD/DVD/Fax Toner	\$ 100.00	\$ 100.00	\$ 100.00			
		Development Regulation Books	\$ 300.00	\$ 300.00	\$ 300.00			
		Computer Supplies	\$ 500.00	\$ 500.00	\$ 500.00			
		Minute Book/frames/certificates	\$ 500.00	\$ 500.00	\$ 500.00			
		Street & Zoning Maps	\$ 500.00	\$ 500.00	\$ 500.00			
		Miscellaneous - Office Supplies	\$ 500.00	\$ 500.00	\$ 1,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
212		Clerk: Petty Cash	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0.00%
		Council Meeting Refreshments, etc.	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
213		Clerk: Office Equipment Maintenance	\$ -	\$ -	\$ 500.00	\$ 537.80	\$ (500.00)	-100.00%
		Recording System Maintenance Contract	\$ -	\$ -	\$ 500.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
CLERK 120**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Clerk: Professional Affil. & Travel	\$ 3,825.00	\$ 3,825.00	\$ 4,025.00	\$ 3,318.00	\$ (200.00)	-4.97%
		Dues - NJ League of Municipalities	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00			
		Dues - Bergen County League of Municipalities	\$ 150.00	\$ 150.00	\$ 150.00			
		Subscription - NJ State League Magazine	\$ 200.00	\$ 200.00	\$ 200.00			
		Subscription- Bergen Record	\$ 175.00	\$ 175.00	\$ 175.00			
		Miscellaneous - As Required	\$ 500.00	\$ 500.00	\$ 700.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
219		Clerk: Miscellaneous	\$ 350.00	\$ 350.00	\$ 350.00	\$ 6,218.12	\$ -	0.00%
		Business Cards for Councilmembers	\$ 350.00	\$ 350.00	\$ 350.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
221		Clerk: Special Projects	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 11,726.78	\$ -	0.00%
		Memorial Day Tent	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
223		Clerk: Election Expenses	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00	\$ 48,826.79	\$ 10,000.00	25.00%
		Primary, Municipal/General Election Expenses	\$ 50,000.00	\$ 50,000.00	\$ 40,000.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
CLERK 120**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
225		Clerk: Appraisals	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ -	\$ (500.00)	-33.33%
		For Auction of Township Property	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
227		Clerk: Statutory & Advisory Boards	\$ 22,500.00	\$ 22,500.00	\$ 20,000.00	\$ 13,869.81	\$ 2,500.00	12.50%
		Statutory and Advisory Boards	\$ 22,500.00	\$ 22,500.00	\$ 20,000.00	\$ 13,869.81	\$ 2,500.00	12.50%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
228		Clerk: Code Maintenance	\$ 13,600.00	13,600.00	\$ 16,100.00	\$ 8,816.00	\$ (2,500.00)	-15.53%
		Code Supplements/Recodification	\$ 12,500.00	\$ 12,500.00	\$ 15,000.00			
		Annual Software Subscription	\$ 750.00	\$ 750.00	\$ 750.00			
		E-Code Annual Maintenance	\$ 350.00	\$ 350.00	\$ 350.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
231		Clerk: Equipment	\$ 500.00	\$ 500.00	\$ 500.00	\$ 380.00	\$ -	0.00%
		Various Equipment	\$ 500.00	\$ 500.00	\$ 500.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
235		Clerk: Clerk Software	\$ 40,000.00	\$ 40,000.00	\$ 19,000.00	\$ 20,308.52	\$ 21,000.00	110.53%
	1	Media and Accela Software	\$ 40,000.00	\$ 40,000.00	\$ 19,000.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
FINANCE ADMINISTRATION 130**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
130		Finance Admin: Other Expenses	\$ 166,665.00	\$ 166,665.00	\$ 181,665.00	\$ 120,703.85	\$ (15,000.00)	-8.26%
211		Printing & Supplies	\$ 915.00	\$ 915.00	\$ 915.00	\$ 2,068.34	\$ -	0.00%
214		Prof. Affil. & Travel	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -	0.00%
218		Professional Services	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 77,756.51	\$ -	0.00%
231		Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0.00%
232		Bank Fees	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 20,517.00	\$ -	0.00%
238		Payroll Processing	\$ 40,000.00	\$ 40,000.00	\$ 55,000.00	\$ 20,362.00	\$ (15,000.00)	-27.27%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
FINANCE ADMINISTRATION 130**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		Finance Admin: Printing & Supplies	\$ 915.00	\$ 915.00	\$ 915.00	\$ 2,068.34	\$ -	0.00%
		Check stock	\$ 700.00	\$ 700.00	\$ 700.00			
		Tax Forms	\$ 160.00	\$ 160.00	\$ 160.00			
		Signature Fonts	\$ 30.00	\$ 30.00	\$ 30.00			
		Miscellaneous - Office Supplies	\$ 25.00	\$ 25.00	\$ 25.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Finance Admin: Professional Affil. & Trave	\$ 750.00	\$ 750.00	\$ 750.00	\$ -	\$ -	0.00%
		GFOANJ	\$ 100.00	\$ 100.00	\$ 100.00			
		Continuing Ed. Requirements 30 credits	\$ 500.00	\$ 500.00	\$ 500.00			
		Staff Training	\$ 150.00	\$ 150.00	\$ 150.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
218		Finance Admin: Professional Services	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 77,756.51	\$ -	0.00%
		Preparation of disclosure report	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00			
		EMMA filing advisor	\$ 700.00	\$ 700.00	\$ 700.00			
	1	As Needed	\$ 90,800.00	\$ 90,800.00	\$ 90,800.00			
		Other potential Studies & special meetings	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00			

Justifications

1	Analysis, preparation, and billing of 2023 and 2024 Commercial Sewer Billing included and any other as needed studies.
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**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
FINANCE ADMINISTRATION 130**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
231		Finance Admin: Equipment	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	0.00%
		Small equipment, as needed	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
232		Finance Admin: Bank Fees	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00	\$ 20,517.00	\$ -	0.00%
		Bank Fees	\$ 24,000.00	\$ 24,000.00	\$ 24,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
238		Finance Admin: Payroll Processing	\$ 40,000.00	\$ 40,000.00	\$ 55,000.00	\$ 20,362.00	\$ (15,000.00)	-27.27%
	1	ADP HR Software Upgrades	\$ 40,000.00	\$ 40,000.00	\$ 55,000.00			

<u>Justifications</u>	
1	Bogota Savings Bank absorbs payroll fees, however, we enhanced the ADP software to include more HR functions and ACA Reporting

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
ANNUAL AUDIT 135**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
135		Annual Audit	\$ 98,000.00	\$ 98,000.00	\$ 93,000.00	\$ 28,716.00	\$ 5,000.00	5.38%
290		Audit for 2025	\$ 66,000.00	\$ 66,000.00	\$ 63,000.00	\$ -	\$ 3,000.00	4.76%
291		Additional Work as required	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00	\$ -	\$ (8,000.00)	-80.00%
292		Secondary Market Disclosure	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 1,750.00	\$ 2,000.00	0.00%
293		AFS ADS	\$ 14,000.00	\$ 14,000.00	\$ 10,000.00	\$ 12,025.00	\$ 4,000.00	0.00%
294		Budget Preparation	\$ 14,000.00	\$ 14,000.00	\$ 10,000.00	\$ 14,941.00	\$ 4,000.00	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
ANNUAL AUDIT 135**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
290		Annual Audit: Audit	\$ 66,000.00	\$ 66,000.00	\$ 63,000.00	\$ -	\$ 3,000.00	4.76%
		Audit for 2023	\$ 66,000.00	\$ 66,000.00	\$ 63,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
291		Annual Audit: Additional Work as required	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00	\$ -	\$ (8,000.00)	-80.00%
		Additional Work as required	\$ 2,000.00	\$ 2,000.00	\$ 10,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
292		Annual Audit: Secondary Market Disclosure	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 1,750.00	\$ 2,000.00	0.00%
		Additional Work as required	\$ 2,000.00	\$ 2,000.00	\$ -			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
293		Annual Audit: AFS ADS	\$ 14,000.00	\$ 14,000.00	\$ 10,000.00	\$ 12,025.00	\$ 4,000.00	40.00%
		AFS ADS	\$ 14,000.00	\$ 14,000.00	\$ 10,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
294		Annual Audit: Budget Preparation	\$ 14,000.00	\$ 14,000.00	\$ 10,000.00	\$ 14,941.00	\$ 4,000.00	40.00%
		Budget Preparation	\$ 14,000.00	\$ 14,000.00	\$ 10,000.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MGMT. INFO. SYSTEMS 140**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
140		Mgmt. Info. Systems: Other Expenses	\$ 433,185.00	\$ 412,424.75	\$ 415,205.00	\$ 351,331.70	\$ 17,980.00	4.33%
201		Internet & Web Hosting Services	\$ 26,800.00	\$ 26,800.00	\$ 19,000.00	\$ 27,325.16	\$ 7,800.00	41.05%
203		Equipment Repairs & Upgrades	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 4,354.50	\$ -	0.00%
204		Software Contracts & Purchases	\$ 283,785.00	\$ 283,785.00	\$ 260,605.00	\$ 274,905.22	\$ 23,180.00	8.89%
211		Supplies	\$ 20,000.00	\$ 20,000.00	\$ 18,000.00	\$ 18,926.54	\$ 2,000.00	11.11%
213		Equipment Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ -	\$ (2,000.00)	-66.67%
231		New Equipment Purchases	\$ 98,600.00	\$ 98,600.00	\$ 111,600.00	\$ 25,820.28	\$ (13,000.00)	-11.65%
		Re-Allocation to Library - Admin Expenses	\$ -	\$ (20,760.25)				

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MGMT. INFO. SYSTEMS 140**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
201		MIS: Internet & Web Hosting Services	\$ 26,800.00	\$ 26,800.00	\$ 19,000.00	\$ 27,325.16	\$ 7,800.00	41.05%
	1	Altice Cable	8,000.00	8,000.00	10,000.00			
	2	Verizon FiOs	17,000.00	17,000.00	9,000.00			
	3	Bergen County Fiber	1,800.00	1,800.00	0.00			

Justifications

1	Altice includes internet at the Municipal Building, Fieldhouse, Garden Club. TV service at Municipal, Police HQ & Fieldhouse, DPW.
2	FIOS includes internet at the Municipal Building, DPW Yard, Fire HQ, Roda Center, Fire Station 2 + 3 +4, Police Dept for VPN's & WIFI.
3	Bergen County is providing us Gigabit fiber at the Municipal Building and Library

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
203		MIS: Equipment Repair & Updates	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00	\$ 4,354.50	\$ -	0.00%
		Repairs and updates for hardware	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MGMT. INFO. SYSTEMS 140**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
204		MIS: Software Contracts & Purchases	\$ 283,785.00	\$ 283,785.00	\$ 260,605.00	\$ 274,905.22	\$ 23,180.00	8.89%
		Desktop Authority- PD	\$ 600.00	\$ 600.00	\$ 640.00			
		Desktop Authority- MIS	\$ 1,300.00	\$ 1,300.00	\$ 1,100.00			
	1	Edmunds & Associates, Inc.	\$ 16,000.00	\$ 16,000.00	\$ 14,900.00			
		Enforsys Fire Systems	\$ 2,015.00	\$ 2,015.00	\$ 2,015.00			
		Police Backup Exec Renewal	\$ 700.00	\$ 700.00	\$ 600.00			
		Kerio Connect MB Email	\$ -	\$ -	\$ -			
		Kerio Connect Police Email	\$ -	\$ -	\$ -			
		Microsoft Office 2019	\$ -	\$ -	\$ -			
		Munidex, Inc. - Registrar Software	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00			
		Municipal Backup Exec Renewal	\$ 650.00	\$ 650.00	\$ 650.00			
		DaySmart Recreation Software	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00			
		SonicWALL Firewall	\$ -	\$ -	\$ -			
	2	Civil Solution Tax Mapping	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00			
	3	Spatial Data Logic	\$ 54,200.00	\$ 54,200.00	\$ 50,200.00			
		UnDelete Ver. 10	\$ 200.00	\$ 200.00	\$ 200.00			
	4	New Municipal Website	\$ 9,000.00	\$ 9,000.00	\$ 8,500.00			
	5	Zoom Licenses	\$ 8,300.00	\$ 8,300.00	\$ 8,300.00			
	6	Veeam & Wasabi Office 365 Backup	\$ 13,000.00	\$ 13,000.00	\$ 8,000.00			
	7	Microsoft 365 Suite	\$ 65,000.00	\$ 65,000.00	\$ 57,600.00			
		Snowpath GPS software	\$ -	\$ -	\$ -			
		Crowdstrike Endpoint Detection & Response4	\$ 40,000.00	\$ 40,000.00	\$ 39,000.00			
		Tenable.io Vulnerability Management	\$ 17,000.00	\$ 17,000.00	\$ 15,000.00			
		Everbridge Emergency Comm. Software	\$ 13,800.00	\$ 13,800.00	\$ 13,800.00			
		Datacove Email Archive Appliance	\$ -	\$ -	\$ -			
		Edmunds Gov Tech - Utility Sewer Module	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00			
	8	Cradlepoint Maintinence	\$ 1,500.00	\$ 1,500.00	\$ 1,200.00			
		Adobe Illustrator	\$ 400.00	\$ 400.00	\$ 400.00			
	9	Verkada Camera System	\$ 3,500.00	\$ 3,500.00	\$ 2,400.00			
	10	Eptura Lightning	\$ 7,100.00	\$ 7,100.00	\$ 7,100.00			
	11	Connectwise Screenconnect	\$ 2,400.00	\$ 2,400.00	\$ 2,000.00			
		Canva Pro Subscription	\$ 120.00	\$ 120.00	-			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MGMT. INFO. SYSTEMS 140**

<u>Justifications</u>	
1	Edmunds is the tax collection and purchasing system software.
2	Civil Solutions tax map suite creates updated tax maps and provides them to the SDL Software.
3	Spatial Data Logic includes software for the Clerk, DPW, Building, Health, Engineer Dept's. Allows residents to access info online.
4	New Municipal Website maintenance
5	Zoom licenses upgraded to Webinar product. Features and security are more robust with the Webinar license.
6	Microsoft 365 requires separate backup software as the functionality is not included in the suite. I would like to expand our local backups to the cloud as well.
7	Microsoft 365 provides the entire organization's email services and Microsoft Office software in the cloud.
8	Cradlepoint mobile cellular modems require a maintenance contract to provide firmware updates. Used in Police vehicles
9	Verkada Cameras installed at the Votee Park Fieldhouse and Community Pool require a subscription.
10	DPW Inventory and vehicle maintenance software requires a subscription.
11	Screenconnect is a remote IT connection software. We now also use it for staff remote connection.

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		MIS: Supplies	\$ 20,000.00	\$ 20,000.00	\$ 18,000.00	\$ 18,926.54	\$ 2,000.00	11.11%
		Printer toner, ribbons, maintenance kits	\$ 20,000.00	\$ 20,000.00	\$ 18,000.00			
		Tools and test equipment	\$ -	\$ -	\$ -			
		Backup tapes and tape drive cleaner cartridges	\$ -	\$ -	\$ -			
		Miscellaneous - As Required	\$ -	\$ -	\$ -			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MGMT. INFO. SYSTEMS 140**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
213		MIS: Equipment Maintenance	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00	\$ -	\$ (2,000.00)	-66.67%
		Johnston - Phone System Main Contract	\$ -	\$ -	\$ -			
	1	Telephone & WAN Hardware Replacement	\$ 1,000.00	\$ 1,000.00	\$ 3,000.00			

<u>Justifications</u>	
1	Phone system was replaced. Some monies needed to maintain equipment.
2	

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
231		MIS: New Equipment Purchases	\$ 98,600.00	\$ 98,600.00	\$ 111,600.00	\$ 25,820.28	\$ (13,000.00)	-11.65%
		Computers replaced on 5 year schedule	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00			
		Laser Printers	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00			
		Laptops	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00			
		Police Mobile Computing Replacement	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00			
		Computer Equipement (Servers,UPS, Etc.)	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00			
	1	DPW Camera system replacement	\$ -	\$ -	\$ -			
	2	Fire Dept Request (laptops for vehicles)	\$ 5,000.00	\$ 5,000.00	\$ 18,000.00			
			\$ 6,000.00	\$ 6,000.00	\$ 6,000.00			

<u>Justifications</u>	
1	Cameras were replaced.
2	Fire Dept is requesting a Dell Pro Rugged laptop, mounting poles, docking stations.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
TAX COLLECTION 145**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
145		Tax Collection: Other Expenses	\$ 30,600.00	\$ 30,600.00	\$ 30,600.00	\$ 17,732.10	\$ -	0.00%
211		Printing & Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 7,171.78	\$ -	0.00%
213		Office Equipment Maintenance	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 385.00	\$ -	0.00%
214		Professional Affiliations	\$ 2,050.00	\$ 2,050.00	\$ 2,050.00	\$ 1,187.32	\$ -	0.00%
219		Miscellaneous	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 8,988.00	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
TAX COLLECTION 145**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		Tax Collection: Printing and Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 7,171.78	\$ -	0.00%
		Office Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
		Estimated tax bills and/or Homestead Rebate bill	\$ 500.00	\$ 500.00	\$ 500.00			
		Tax bills, delinquent notices, and other forms	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
213		Tax Collection: Office Equipment Maint.	\$ 6,050.00	\$ 6,050.00	\$ 6,050.00	\$ 385.00	\$ -	0%
		Repairs as needed	\$ 50.00	\$ 50.00	\$ 50.00			
		Folding and Mail Machine	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Tax Collection: Profess. Affil. & Travel	\$ 2,050.00	\$ 2,050.00	\$ 2,050.00	\$ 1,187.32	\$ -	0.00%
		Dues - NJ Tax Collectors Assn., Collector & Deputy	\$ 200.00	\$ 200.00	\$ 200.00			
		Dues - Bergen Tax Collectors Assn., Collector & Deputy	\$ 150.00	\$ 150.00	\$ 150.00			
		State and NJLM Collector and Deputy Alternate	\$ 1,450.00	\$ 1,450.00	\$ 1,450.00			
		Travel, mileage, and miscellaneous	\$ 250.00	\$ 250.00	\$ 250.00			

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
219		Tax Collection: Miscellaneous	\$ 17,000.00	\$ 17,000.00	\$ 17,000.00	\$ 8,988.00	\$ -	0.00%
		Electronic Tax Sale	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00			
		Currency Discriminator	\$ 1,000.00	\$ 1,000.00	\$ 5,000.00			
		Filing Cabinets	\$ 4,000.00	\$ 4,000.00	\$ -			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
ASSESSMENT OF TAXES 150**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
150		Assessment of Taxes: Other Expenses	\$ 53,750.00	\$ 53,750.00	\$ 53,725.00	\$ 26,090.74	\$ 25.00	0.05%
211		Stationery & Supplies	\$ 200.00	\$ 200.00	\$ 200.00	\$ 599.98	\$ -	0.00%
214		Prof. Affil. & Travel	\$ 750.00	\$ 750.00	\$ 725.00	\$ 180.00	\$ 25.00	3.45%
218		Professional Service	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 22,650.00	\$ -	0.00%
219		Miscellaneous	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -	0.00%
243		Data Processing Service	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,660.76	\$ -	0.00%
247		Tax Map Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
ASSESSMENT OF TAXES 150**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		Tax Assessments: Stationary & Supplies	\$ 200.00	\$ 200.00	\$ 200.00	\$ 599.98	\$ -	0.00%
	1	Stationary and Supplies	\$ 200.00	\$ 200.00	\$ 200.00	\$ 599.98	\$ -	0.00%

<u>Justifications</u>	
1	As needed purchase of items not stocked by Township

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Tax Assessments: Prof. Affil. & Travel	\$ 750.00	\$ 750.00	\$ 725.00	\$ 180.00	\$ 25.00	3.45%
	1	Dues - IAAO (local and state chapters)	\$ 200.00	\$ 200.00	\$ 175.00			
	2	Dues - AMANJ	\$ 180.00	\$ 180.00	\$ 50.00			
	3	NJLM Annual Conference	\$ 100.00	\$ 100.00	\$ 500.00			
	4	Rutgers Annual Conference	\$ 270.00	\$ 270.00	\$ -			

<u>Justifications</u>	
1	Annual dues for professional association
2	Annual dues for professional association
3	Annual NJLM Conference held in November

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
ASSESSMENT OF TAXES 150**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
218		Tax Assessments: Professional Services	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 22,650.00	\$ -	0.00%
	1	Professional Services	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00	\$ 22,650.00	\$ -	0.00%

<u>Justifications</u>	
1	Expert Appraisal Services for Tax Appeals. Inspection Services for Added Assessments.

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
219		Tax Assessments: Miscellaneous	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -	0.00%
	1	Miscellaneous	\$ 200.00	\$ 200.00	\$ 200.00	\$ -	\$ -	0.00%

<u>Justifications</u>	
1	Incidentals not categorized

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
243		Tax Assessments: Data Processing	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,660.76	\$ -	0.00%
	1	Data Processing Service	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00	\$ 2,660.76	\$ -	0.00%

<u>Justifications</u>	
1	Data processing and printing of Chapter 75 Notices.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
ASSESSMENT OF TAXES 150**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
247		Tax Assessments: Tax Map Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	1	Tax Map Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%

<u>Justifications</u>	
1	Moved to MIS

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
LEGAL SERVICES & COSTS 155**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
155		Legal Services & Costs	\$ 977,000.00	\$ 928,150.00	\$ 977,000.00	\$ 1,000,388.12	\$ -	0.00%
210		Public Defender	\$ 22,000.00	\$ 22,000.00	\$ 27,000.00	\$ 19,083.26	\$ (5,000.00)	-18.52%
215		Prosecutor	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	\$ 46,900.00	\$ 25,000.00	100.00%
220		Labor Negotiations/Personnel Matters	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	\$ 41,675.18	\$ (25,000.00)	-33.33%
230		Legal Fees & Expenses	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 494,964.47	\$ -	0.00%
240		Planning, Land Use and COAH	\$ 65,000.00	\$ 65,000.00	\$ 40,000.00	\$ 88,256.89	\$ 25,000.00	62.50%
245		Redevelopment	\$ 50,000.00	\$ 50,000.00	\$ 20,000.00	\$ 151,235.00	\$ 30,000.00	150.00%
250		Insurance	\$ -	\$ -	\$ -	\$ 39,776.22	\$ -	0.00%
251		Settlements	\$ 200,000.00	\$ 200,000.00	\$ 250,000.00	\$ 30,599.77	\$ (50,000.00)	-20.00%
270		Miscellaneous	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 9,675.00	\$ -	0.00%
275		Cannabis	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 1,312.50	\$ -	0.00%
280		Tax Appeal Legal Fees	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 76,909.83	\$ -	0.00%
		Re-Allocatio for Library Administative Costs	\$ -	\$ (48,850.00)	\$ -	\$ -	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
LEGAL SERVICES & COSTS 155**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
210		Legal: Public Defender	\$ 22,000.00	\$ 22,000.00	\$ 27,000.00	\$ 19,083.26	(5,000.00)	-18.52%
		Public Defender	\$ 22,000.00	\$ 22,000.00	\$ 27,000.00	\$ 19,083.26	\$ (5,000.00)	-18.52%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
215		Legal: Prosecutor	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	\$ 46,900.00	25,000.00	100.00%
		Prosecutor	\$ 50,000.00	\$ 50,000.00	\$ 25,000.00	\$ 46,900.00	\$ 25,000.00	100.00%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
220		Legal: Labor Counsel/Negotiations/Personnel	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	\$ 41,675.18	(25,000.00)	-33.33%
		Labor Counsel/Labor Matters and Negotiations	\$ 50,000.00	\$ 50,000.00	\$ 75,000.00	\$ 41,675.18	\$ (25,000.00)	-33.33%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
230		Legal: Legal Fees & Expenses	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 494,964.47	\$ -	0.00%
		Legal Fees & Expenses	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 494,964.47	\$ -	0.00%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
240		Legal: Planning, Land Use & COAH	\$ 65,000.00	\$ 65,000.00	\$ 40,000.00	\$ 88,256.89	\$ 25,000.00	62.50%
			\$ 65,000.00	\$ 65,000.00	\$ 40,000.00	\$ 88,256.89	\$ 25,000.00	62.50%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
LEGAL SERVICES & COSTS 155**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
245		Legal: Redevelopment	\$ 50,000.00	\$ 50,000.00	\$ 20,000.00	\$ 151,235.00	\$ 30,000.00	150.00%
		Redevelopment	\$ 50,000.00	\$ 50,000.00	\$ 20,000.00	\$ 151,235.00	\$ 30,000.00	150.00%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
250		Legal: Insurance	\$ -	\$ -	\$ -	\$ 39,776.22	\$ -	0.00%
		Insurance	\$ -	\$ -	\$ -	\$ 39,776.22	\$ -	0.00%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
251		Legal: Settlements	\$ 200,000.00	\$ 200,000.00	\$ 250,000.00	\$ 30,599.77	\$ (50,000.00)	-20.00%
		Settlements	\$ 200,000.00	\$ 200,000.00	\$ 250,000.00	\$ 30,599.77	\$ (50,000.00)	-20.00%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
270		Legal: Miscellaneous	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	0.00%
		Miscellaneous	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 9,675.00	\$ -	0.00%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
275		Legal: Cannabis	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 1,312.50	\$ -	0.00%
		Cannabis	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 1,312.50	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
LEGAL SERVICES & COSTS 155**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
280		Legal: Tax Appeal Legal Fees	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 76,909.83	\$ -	0.00%
		Tax Appeal Legal Fees	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 76,909.83	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
ENGINEERING 165**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
165		Engineering: Other Expenses	\$ 374,250.00	\$ 374,250.00	\$ 357,250.00	\$ 325,036.87	\$ 17,000.00	4.76%
214		Professional Affil. & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
218		Professional Services	\$ 350,000.00	\$ 350,000.00	\$ 333,000.00	\$ 294,022.25	\$ 17,000.00	5.11%
219		Miscallenous	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 19,071.58	\$ -	0.00%
241		Environmental Commission	\$ 7,750.00	\$ 7,750.00	\$ 7,750.00	\$ 11,943.04	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
ENGINEERING 165**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Engineering: Professional Affil. & Travel	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
		Dues - NJ Municipal Engineering Society	\$ -	\$ -	\$ -			
		Subscription - Engineering News Record	\$ -	\$ -	\$ -			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
218		Engineering: Professional Services	\$ 350,000.00	\$ 350,000.00	\$ 333,000.00	\$ 294,022.25	\$ 17,000.00	5.11%
	1	In-house engineering consultant	\$ 300,000.00	\$ 300,000.00	\$ 283,000.00			
	2	Outside Engineering	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00			

Justifications

1	Zoning residential plan reviews and other general engineering services not handled in-house. Additional funds budgeted for utility permit inspections.
2	Additional budgeted funds for outside engineering studies as requested

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
219		Engineering: Miscellaneous	\$ 16,500.00	\$ 16,500.00	\$ 16,500.00	\$ 19,071.58	\$ -	0.00%
		Municipal Storm water Permit Fee	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00			
		Stormwater Awareness Program	\$ 7,300.00	\$ 7,300.00	\$ 7,300.00			
		1400 River Road Tideland License	\$ 200.00	\$ 200.00	\$ 200.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
ENGINEERING 165**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
241		Engineering: Environmental Commission	\$ 7,750.00	\$ 7,750.00	\$ 7,750.00	\$ 11,943.04	\$ -	0.00%
		ANJEC Dues	\$ 420.00	\$ 420.00	\$ 420.00			
		Training (includes webinars and Road Shows)	\$ 250.00	\$ 250.00	\$ 250.00			
		Travel expenses for training	\$ 80.00	\$ 80.00	\$ 80.00			
		Compost Barrels	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BUILDING 195**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
195		Building: Other Expenses	\$ 104,245.00	\$ 104,245.00	\$ 88,245.00	\$ 41,904.32	\$ 16,000.00	18.13%
211		Supplies & Printing	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00	\$ 2,610.81	\$ -	0.00%
213		Equipment & Repairs	\$ 17,400.00	\$ 17,400.00	\$ 1,400.00	\$ -	\$ 16,000.00	1142.86%
214		Professional Affiliation & Travel	\$ 5,625.00	\$ 5,625.00	\$ 5,625.00	\$ 1,940.06	\$ -	0.00%
250		Elevator Inspections	\$ 900.00	\$ 900.00	\$ 900.00	\$ 589.00	\$ -	0.00%
260		Board of Adjustment	\$ 32,290.00	\$ 32,290.00	\$ 32,290.00	\$ 26,805.95	\$ -	0.00%
270		Planning Board	\$ 37,450.00	\$ 37,450.00	\$ 37,450.00	\$ 9,958.50	\$ -	0.00%
280		Planner - Non Board	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -	0.00%
290		Communications	\$ 780.00	\$ 780.00	\$ 780.00	\$ -	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BUILDING 195**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		Building: Supplies & Printing	\$ 5,800.00	\$ 5,800.00	\$ 5,800.00	\$ 2,610.81	\$ -	0.00%
	1	Printing of Forms	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00			
	2	Office Supplies	\$ 2,900.00	\$ 2,900.00	\$ 2,900.00			

Justifications

1	NJAC 5:23-4.5(b) mandates the use of standardized forms by all local enforcing agencies. NJAC 5:23-4.17(c)2iii provides for the payment of these expenses through collected enforcing agency fees. Each permit issued requires the use of standardized forms and is not necessarily related to the level of revenues received.
2	NJAC 5:23-4.17(c)2iii provides for the payment of these expenses through collected enforcing agency fees. Items included are in addition to central office supply consumables. Increased activity levels require additional supplies to provide a consistent level of service to all permit applicants.

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
213		Building: Equipment & Repairs	\$ 17,400.00	\$ 17,400.00	\$ 1,400.00	\$ -	\$ 16,000.00	1142.86%
	1	Office Equipment	\$ 600.00	\$ 600.00	\$ 600.00			
	2	Safety/Inspection equipment	\$ 600.00	\$ 600.00	\$ 600.00			
	3	Maintenance per schedule	\$ 200.00	\$ 200.00	\$ 200.00			
	4	Office Chairs	\$ 16,000.00	\$ 16,000.00	\$ -			

Justifications

1	1) N.J.A.C. 5:23-4.17(c)2 iii provides for the payment of these expenses through collected enforcing agency fees. Item includes replacement of consumable batteries which will reach their useful life in 2016. The Department maintains two-way radios programmed with township frequencies allowing use by other agencies in the event of emergencies.
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**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BUILDING 195**

Justifications (Continued)	
2	2) N.J.A.C. 5:23-4.25 establishes the Emergency building inspection program pursuant to N.J.S.A. 52:27D-126.3. N.J.A.C. 5:23-4.17(c)2 iii provides for the payment of these expenses through collected enforcing agency fees. Updated safety equipment to be provided to staff members' responsible for emergency response requests from local and County OEM. Additional staff members acquired to address the increase in activity levels will need to be provided with safety equipment for their ability to respond to emergency incidents. Item also includes specialized inspection equipment necessary to provide required inspections (Continuing Program).
3	3) N.J.A.C. 5:23-4.17(c)2 iii provides for the payment of these expenses through collected enforcing agency fees. Provides for the repair or upgrade of damaged or outdated equipment to keep inventory in serviceable condition, including radios and electronic inspection devices.
4	4) Replacement chairs as many are in disrepair and several are even unsafe.

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
214		Building: Professional Affil. & Travel	\$ 5,625.00	\$ 5,625.00	\$ 5,625.00	\$ 1,940.06	\$ -	0.00%
	1	Dues - NJ Building Officials Association	\$ 150.00	\$ 150.00	\$ 150.00			
	2	Dues - Municipal Construction Officials Assoc	\$ 75.00	\$ 75.00	\$ 75.00			
	3	Dues - Bergen/Passaic Municipal Inspectors Assoc.	\$ 150.00	\$ 150.00	\$ 150.00			
	4	Dues - Bergen/Passaic Technical Assistants Assoc.	\$ 150.00	\$ 150.00	\$ 150.00			
	5	Monthly meeting expenses	\$ 600.00	\$ 600.00	\$ 600.00			
	6	Code books and standards	\$ 800.00	\$ 800.00	\$ 800.00			
	7	Building Safety Conference of NJ	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
	8	ICC / NSPC Code Change Hearings	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
	9	NJ League of Municipalities	\$ 700.00	\$ 700.00	\$ 700.00			

Justifications	
1	N.J.A.C. 5:23-4.17(c)2 iv provides for the payment of expenses through collected enforcing agency fees. Membership is provided for two (2) staff members. Participation in the organization provides timely information on important statewide issues affecting the department's activities.
2	N.J.A.C. 5:23-4.17(c)2 iv provides for the payment of these expenses through collected enforcing agency fees. Membership is provided for one (1) staff member. Participation in the organization provides timely information on important administrative issues affecting the department's activities.

Continued on next page

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BUILDING 195**

Justifications (Continued)	
3	N.J.A.C. 5:23-4.17(c)2 iv provides for the payment of these expenses through collected enforcing agency fees. Membership is provided for three (3) staff members. Participation in the organization provides timely information on important administrative issues affecting the department's activities.
4	N.J.A.C. 5:23-4.17(c)2 iv provides for the payment of these expenses through collected enforcing agency fees. Membership is provided to three (3) staff members holding the state certification. Participation in the organization provides timely information on important administrative issues affecting the department's activities.
5	5) N.J.A.C. 5:23-4.17(c)2 iv provides for the payment of expenses through collected enforcing agency fees. Item provides reimbursement to Building Department staff for expenses associated with attendance at State and Regional meetings and for Teaneck's hosting of a Regional meeting of the Municipal Construction Officials Association meeting and seminar. This item is based on attendance of staff members at their respective meetings.
6	N.J.A.C. 5:23-4.17(c)2 iv provides for the payment of expenses through collected enforcing agency fees. The State of New Jersey adopted the 2015 ICC codes in the third quarter of 2015. The adoption required the purchase of the adopted codes and standards. These included the International Building Code, International Residential Code, International Energy Conservation Code, International Mechanical and International Fuel Gas Code. Referenced standards and commentaries must also be obtained during 2016 for the effective enforcement of the regulations. The National Standard Plumbing Code is expected to be adopted in the first quarter of 2016.
7	N.J.A.C. 5:23-4.17(c)2 iv provides for the payment of expenses through collected enforcing agency fees. Funds are provided to staff members attending the State sponsored, annual NJ Building Safety Conference. Staff members earn required CEU's necessary for the renewal of their licenses, gain knowledge of new construction techniques and learn of new and proposed regulation modifications.
8	N.J.A.C. 5:23-4.17(c)2 iv provides for the payment of expenses through collected enforcing agency fees. Funds are provided to staff members for attendance at the International Code Council (ICC) and National Standard Plumbing Code (NSPC) National and Regional Code Change Hearings, allowing input into the development of construction codes as they affect the constituents of the local enforcing agency. Attendance at these events allows involvement at the national level, strengthening New Jersey's position in areas of interest pertaining to the health, safety and welfare of the state's residents and businesses.
9	N.J.A.C. 5:23-4.17(c)2 iv provides for the payment of expenses through collected enforcing agency fees. Staff members attend state association meetings and participate in joint sessions with other municipal agencies. Staff members holding zoning certificates earn required CEU's towards the renewal of the certificates. Participants are exposed to key issues affecting municipal governments and options for improving services.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BUILDING 195**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
250		Building: Elevator Inspections	\$ 900.00	\$ 900.00	\$ 900.00	\$ 589.00	\$ -	0.00%
	1	Exempt Property Inspections	\$ 900.00	\$ 900.00	\$ 900.00	\$ 589.00	\$ -	0.00%

Justifications

1	Funds are for the Annual Inspection of municipally owned elevator devices at the Richard Rodda Recreation Center, Police Headquarters and the Municipal Building. These funds are not associated with the operation of the local enforcing agency.
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Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
260		Building: Zoning Board of Adjustment	\$ 32,290.00	\$ 32,290.00	\$ 32,290.00	\$ 26,805.95	\$ -	0.00%
	1	Computer and office supplies	\$ 400.00	\$ 400.00	\$ 400.00			
	2	Stenographer services	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00			
	3	Board members seminars - State mandated	\$ 600.00	\$ 600.00	\$ 600.00			
	4	Dues - NJ Planning and Zoning Administrators	\$ 440.00	\$ 440.00	\$ 440.00			
	5	NJAZPA Current Issues in Zoning Seminar	\$ 950.00	\$ 950.00	\$ 950.00			
	6	NJ League of Municipalities Conference	\$ 900.00	\$ 900.00	\$ 900.00			
		Zoning board engineer's plan reviews	\$ -	\$ -	\$ -			
	7	Attorney Fees	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00			

Justifications

1	Items included are in addition to central office supply consumables. Items are necessary for the processing, evaluation and recording of applications under the NJ Municipal Land Use Law, N.J.S.A. 40:55D. Funds have been increased based on the anticipated activity level of development during 2016, with the amount reevaluated in 2018.
2	Services of a stenographer are provided at Zoning Board of Adjustment meetings as a service to applicants. This was a policy decision determined necessary by the Board. An increase in development activity, more appeals being scheduled before the Board and longer public hearings results in additional expenses for the stenographer services.
3	3) N.J.S.A. 40:55D-23.3 requires all Board members to acquire minimum educational standards for the effective discharge of their duties.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BUILDING 195**

Justifications (Continued)	
3	An increase is needed due to several new members and increase in seminar cost.
4	Membership is provided for four (4) members and the governing bodies. The Association has restructured their fees.
5	Funds have been provided for four (4) staff members at this annual seminar. Staff are exposed to current issues in zoning administration, planning principles and court decisions affecting land use matters.
6	Staff members attend state association meetings and earn CEU's necessary for the renewal of their licenses and certifications. Participants are exposed to key land use issues affecting municipal governments and options for improving services.
7	Funds for payment of services of the Board attorney have been allocated to this budget account.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BUILDING 195**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
270		Building: Planning Board	\$ 37,450.00	\$ 37,450.00	\$ 37,450.00	\$ 9,958.50	\$ -	0.00%
	1	Office Supplies	\$ 400.00	\$ 400.00	\$ 400.00			
	2	Dues - NJ Planning Officials	\$ 550.00	\$ 550.00	\$ 550.00			
	3	Planning services as needed	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
	4	Board members seminars	\$ 600.00	\$ 600.00	\$ 600.00			
	5	Planning Services	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00			
	6	NJ League of Municipalities Conference	\$ 900.00	\$ 900.00	\$ 900.00			
	7	Attorney Fees	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00			
	8	Master Plan Examination	\$ -	\$ -	\$ -			

Justifications

1	Items included are in addition to central office supply consumables. Items are necessary for the processing, evaluation and recording of applications under the NJ Municipal Land Use Law, N.J.S.A. 40:55D and has been reduced based on a decline in the number of applications anticipated.
2	Membership is provided to both the Planning Board and Zoning Board of Adjustment to remain current on issues affecting their responsibilities.
3	Funds are provided for the contract services of the Township Planner for input on issues or questions which arise during the course of the Board's activities.
4	N.J.S.A. 40:55D-23.3 requires all Board members to acquire minimum educational standards for the effective discharge of their duties.
5	5) Municipal Planner - Funds are provided for the contract services of the Township Planner for input on special planning and zoning issues affecting the township. These funds have been provided to address issues such as COAH and the municipal Master Plan.
6	Staff members attend state association meetings and earn CEU's necessary for the renewal of their licenses and certifications. Participants are exposed to key land use issues affecting municipal governments and options for improving services.
7	Funds for payment of services of the Board attorney have been allocated to this budget account.
8	Funds budgeted for examination of Master Plan.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BUILDING 195**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
280		Building: Planner- Non Board Related	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -	0.00%
	1	Planning services as needed	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00			

Justifications

1	Funds are provided here for the contract services of the Township Planner for input on issues such as the revision or amendment of the Development Regulations. Use of these funds are dependent on modification of land use issues as discussed by the Planning Board, Zoning Board of Adjustment, Zoning Subcommittee or the Township Council and are not directly related to the enforcing agency's expenditures.
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Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
290		Building: Communications	\$ 780.00	\$ 780.00	\$ 780.00	\$ -	\$ -	0.00%
	1	Cellular Phone - Construction Official	\$ 780.00	\$ 780.00	\$ 780.00			

Justifications

1	NJAC 5:23-4.17©2iii provides for the payment of expenses through collected enforcing agency fees, Advances in technology and changes in how business is conducted requires the timely exchange of information. The ability to send and receive e-mail messages, communicate with other municipal officials and receive notifications from local, County and State agencies during non-business hours is important in maintaining the health, safety and welfare of the public.
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**TOWNSHIP OF TEANECK
2025 PROPOSED BUDGET
CONTRIBUTION TO SELF INS. 210**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
210		Contributions to Self Insurance Fund	\$ 1,350,000.00	\$ 1,350,000.00	\$ 1,250,000.00	\$ 1,250,000.00	\$ 100,000.00	8.00%
210		General	\$ 400,000.00	\$ 400,000.00	\$ 360,000.00	\$ 360,000.00	\$ 40,000.00	11.11%
220		Worker's Compensation	\$ 950,000.00	\$ 950,000.00	\$ 890,000.00	\$ 890,000.00	\$ 60,000.00	6.74%

**TOWNSHIP OF TEANECK
2025 PROPOSED BUDGET
CONTRIBUTION TO SELF INS. 210**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
210		Contributions to Self Insurance: General	\$ 400,000.00	\$ 400,000.00	\$ 360,000.00	\$ 360,000.00	\$ 40,000.00	11.11%
	1	General	\$ 400,000.00	\$ 400,000.00	\$ 360,000.00	\$ 360,000.00	\$ 40,000.00	11.11%

Justifications

1	Contributions to self-insurance fund are for claims and deductibles not covered by other insurance. Recommended increase based on claims experience and based on the recommendation of the Risk Manager.							
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Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
220		Contributions to Self Insurance: Worker's Com	\$ 950,000.00	\$ 950,000.00	\$ 890,000.00	\$ 890,000.00	\$ 60,000.00	6.74%
	1	Worker's Compensation	\$ 950,000.00	\$ 950,000.00	\$ 890,000.00	\$ 890,000.00	\$ 60,000.00	6.74%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
OTHER INSURANCE PREMIUMS 211**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
211		Other Insurance Premiums	\$ 1,727,024.00	\$ 1,727,024.00	\$ 1,542,000.00	\$ 1,418,357.02	\$ 272,500.00	17.67%
210		General Insurance	\$ 1,752,500.00	\$ 1,752,500.00	\$ 1,486,000.00	\$ 1,411,919.52	\$ 266,500.00	17.93%
230		Worker's Compensation Admin Fees	\$ 62,000.00	\$ 62,000.00	\$ 56,000.00	\$ 6,437.50	\$ 6,000.00	10.71%
		Less Library Administrative Expense Re-Allocation	\$ (87,476.00)	\$ (87,476.00)	\$ -	\$ -		

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
OTHER INSURANCE PREMIUMS 211**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
210		Other Insurance: General	\$ 1,752,500.00	\$ 1,752,500.00	\$ 1,486,000.00	\$ 1,504,521.26	\$ 266,500.00	17.93%
	1	PEJIF policy premium	\$ 1,752,500.00	\$ 1,752,500.00	\$ 1,486,000.00	\$ 1,504,521.26	\$ 266,500.00	17.93%

<u>Justifications</u>	
1	Renewal agreement for PEJIF

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
230		Other Insurance: Worker's Compensation Admin F	\$ 62,000.00	\$ 62,000.00	\$ 56,000.00	\$ 6,437.50	\$ 6,000.00	10.71%
		Worker's Compensation Admin Fees	\$ 62,000.00	\$ 62,000.00	\$ 56,000.00	\$ 6,437.50	\$ 6,000.00	10.71%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
GROUP INS. FOR EMPLOYEES 220**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
220		Group Insurance for Employees	\$ 7,945,500.00	\$ 7,945,500.00	\$ 6,475,500.00	\$ 8,620,868.52	\$ 1,825,000.00	28.18%
210		Health Benefits (net of employee contributions)	\$ 7,560,000.00	\$ 7,560,000.00	\$ 5,735,000.00	\$ 7,910,745.66	\$ 1,825,000.00	31.82%
220		Delta Dental Plan	\$ 300,000.00	\$ 300,000.00	\$ 300,000.00	\$ 260,559.45	\$ -	0.00%
230		Flexible Spend	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 3,930.00	\$ -	0.00%
240		Vision Care	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 3,702.54	\$ -	0.00%
245		Excess Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
250		Retiree Health	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 261,773.11	\$ -	0.00%
260		Medical Opt-Out	\$ 180,000.00	\$ 180,000.00	\$ 180,000.00	\$ 180,157.76	\$ -	0.00%
		Less Library Share of Health Insurance	\$ (355,000.00)	\$ (355,000.00)	\$ -	\$ -	.	

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
240		Police: Other Expenses	\$ 488,336.00	\$ 488,336.00	\$ 451,426.00	\$ 415,088.98	\$ 36,910.00	8.18%
210		First Aid	\$ 10,900.00	\$ 10,900.00	\$ 10,800.00	\$ 6,529.69	\$ 100.00	0.93%
211		Printing & Supplies	\$ 3,800.00	\$ 3,800.00	\$ 3,500.00	\$ 4,341.05	\$ 300.00	8.57%
213		Machine Maintenance	\$ 158,907.00	\$ 158,907.00	\$ 138,907.00	\$ 150,131.95	\$ 20,000.00	14.40%
218		SLEO I	\$ 28,080.00	\$ 28,080.00	\$ 28,080.00	\$ -	\$ -	0.00%
219		Miscellaneous	\$ 3,200.00	\$ 3,200.00	\$ 1,500.00	\$ 841.00	\$ 1,700.00	113.33%
220		Tuition, Training, Dues	\$ 47,595.00	\$ 47,595.00	\$ 49,565.00	\$ 42,999.94	\$ (1,970.00)	-3.97%
230		Pre-employment Screening	\$ 35,700.00	\$ 35,700.00	\$ 16,170.00	\$ 8,500.00	\$ 19,530.00	120.78%
231		Equipment	\$ 12,740.00	\$ 12,740.00	\$ 12,740.00	\$ 46,594.60	\$ -	0.00%
239		Personal Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 12,712.00	\$ -	0.00%
244		Communications Maintenance & 911 Dispatch	\$ 36,720.00	\$ 36,720.00	\$ 42,970.00	\$ 30,210.86	\$ (6,250.00)	-14.55%
250		Photo & I.D.	\$ 7,500.00	\$ 7,500.00	\$ 8,000.00	\$ 7,529.13	\$ (500.00)	-6.25%
251		Supplies	\$ 29,044.00	\$ 29,044.00	\$ 29,344.00	\$ 39,656.68	\$ (300.00)	-1.02%
260		Bldg. Maintenance & Supplies	\$ 24,650.00	\$ 24,650.00	\$ 23,300.00	\$ 23,634.84	\$ 1,350.00	5.79%
270		Ammunition & Armory Supplies	\$ 66,800.00	\$ 66,800.00	\$ 63,850.00	\$ 33,872.24	\$ 2,950.00	4.62%
271		Outside Maintenance	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 2,961.00	\$ -	0.00%
280		Special Investigations	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 2,865.00	\$ -	0.00%
290		Auxiliary Police	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	0.00%
292		Parking Enforcement Officers	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,709.00	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
210		Police: First Aid	\$ 10,900.00	\$ 10,900.00	\$ 10,800.00	\$ 6,529.69	\$ 100.00	0.93%
	1	First Aid Supplies & Kits	\$ 2,700.00	\$ 2,700.00	\$ 2,600.00			
		Oxygen Refills & Repairs	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
		Disposable Blankets (40)	\$ 200.00	\$ 200.00	\$ 200.00			
		Defibrillator Pads, batteries and supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
	1	Personal Protective Equipment (PPE)	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00			

<u>Justifications</u>	
1	Supplies needed to equip and or restock our vehicles with first aid and AED equipment.
2	The utilization of PPE by officers on calls has become more prevelant due to COVID-19, and requires the department to maintain sufficient supplies.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		Police: Printing & Supplies	\$ 3,800.00	\$ 3,800.00	\$ 3,500.00	\$ 4,341.05	\$ 300.00	8.57%
	1	Printing forms, reports, etc.	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00			
	2	Updates 2C, Title 39 manuals	\$ 200.00	\$ 200.00	\$ 200.00			
	3	3M Detective Case Envelopes	\$ 600.00	\$ 600.00	\$ 600.00			
	4	Fax Supplies	\$ 300.00	\$ 300.00	\$ 300.00			
	5	Office Supplies	\$ 800.00	\$ 800.00	\$ 800.00			
		Emergency No Parking Signs	\$ 300.00	\$ 300.00	\$ -			

Justifications	
1	Printing forms, reports, etc. - to purchase and/or replenish such items as OT cards, Record books, business cards, wall calenders, and other essential materials.
2	Updates 2C, Title 39 manuals - to stay current on changes to the Criminal (2C) and Motor Vehicle Laws (Title 39) and purchase new books/updates and/or discs to install on the computer.
3	Detective case envelopes, 3M- to maintain each investigative case (including Detective and Juvenile Bureaus, NCIC) and file/storage accordingly. Approximately 4,000 envelopes are required each year.
4	Fax Supplies - to purchase cartridges, toner, and/or other supplies needed for the fax machines that currently in operation within the department.
5	Office supplies - general office supplies needed for day-to-day operations to include but not be limited to envelopes, stationary paper clips, staples, staplers, glue sticks, liquid paper, pens, pencils, markers tape, file folders, memo pads, hole punchers, pins, etc.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
213		Police: Machine Maintenance	\$ 158,907.00	\$ 158,907.00	\$ 138,907.00	\$ 150,131.95	\$ 20,000.00	14.40%
	1	Bureau	\$ 3,900.00	\$ 3,900.00	\$ 3,900.00			
	2	Contract - Lawsoft	\$ 29,600.00	\$ 29,600.00	\$ 28,500.00			
		VCS POSS Software	\$ 18,800.00	\$ 18,800.00	\$ 18,250.00			
	4	Contract - Avaya Telephone System	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
	5	MicroStrategies (Recorder)	\$ 3,550.00	\$ 3,550.00	\$ 3,000.00			
	6	Contract - Info-Cop Licensing	\$ 6,200.00	\$ 6,200.00	\$ 6,200.00			
	7	Idemia - Fingerprint Processing	\$ 2,800.00	\$ 2,800.00	\$ 2,800.00			
	8	Radar & Alcotest Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
	9	GTBM - Server Support - Cad & Record Management System, E-ticketing	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00			
	10	All Traffic Solutions	\$ 3,300.00	\$ 3,300.00	\$ 3,300.00			
	11	WTH Technology - Mapping Integration	\$ 1,250.00	\$ 1,250.00	\$ 1,250.00			
	12	Porter Lee - The BEAST, Evidence System	\$ 1,335.00	\$ 1,335.00	\$ 1,335.00			
	13	Go2Guides - Software Updates	\$ 100.00	\$ 100.00	\$ 100.00			
	14	Language Link	\$ 500.00	\$ 500.00	\$ 500.00			
	15	Veirtone Redact	\$ 14,500.00	\$ 14,500.00	\$ 5,000.00			
	16	Paladin Drone	\$ 29,000.00	\$ 29,000.00	\$ 29,000.00			
	17	Docking Station for Paladin Drone	\$ 9,500.00	\$ 9,500.00	\$ 9,500.00			
	18	Motorola LPR M500 Integration	\$ 8,772.00	\$ 8,772.00	\$ 8,772.00			
	19	PoliceApp - Marketing Component	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			
	20	Air Data - Drone Flightlogs & Livestream	\$ 1,550.00	\$ 1,550.00	\$ -			
	21	GTBM - ALPR Service Contract	\$ 6,750.00	\$ 6,750.00	\$ -			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

<u>Justifications</u>	
1	Cover maintenance costs / service calls / contracts pertaining to system - Exacqvision
2	Contract - (Lawsoft/CAD-RMS Vendor) - required licensing and support for our records' management and CAD systems needed for reports and the day-to-day operation of the Police Department. Department is required to implement NIBRS (National Incident Based Reporting System) in 2021 as per FBI/NJSP mandate. Cost includes support and maintenance for the NIBRS module. There is an annual cost increase for 2026.
3	VCS POSS Software - Intelligent Workforce Management for Police. Works with ADP. Used for managing employee schedules, hours, overtime, billing, and extra duty employment. There is an annual cost increase for 2026.
4	Telephone system. PressOne equipment & supplies outside of contract
5	Recorder - Mandatory that the phone lines and radio transmissions be recorded and saved. The NICE voice recorded is from NICE/MicroStrategies. Service contract should be maintained going forward. There is an annual cost increase for 2026.
6	Contract - Info - Cop Licensing - Required to maintain licenses and keep the software on our department's mobile computers operational. We currently maintain 23 licenses.
7	Contract - Maintenance - Idemia - (Morpho Trak (formerly Sagem Morpho)) - Fingerprint processing - required to maintain our fingerprint machine. Arrests, domestic violence, mug camera, etc. Processing is mandatory by the state. Machine is at end of life.
8	Radar & Alcotest - Maintenance as required - required to maintain, certify, and/or purchase related equipment and supplies to ensure operation of our radar units and Alcotest machine. Must be functional and up-to-date for Discovery and court. It should be noted that we will be required to purchase a new machine at a cost of \$20,000 said required item was listed in prior Capital Budget request. Purchase of new Radar units also to be requested.
9	Eticketing system was installed fleet wide and enable our officers to issue parking and moving violations electronically. Said summonses, once issued will automatically be entered into the NJ Courts system(AOC). This system is approved by the state. We currently average approx. 17,000 summonses per year. Fee for hardware, software, and related equipment is based on a per ticket charge. Modem/router license enables remote maintenance of laptop computers in vehicles.
10	Electronic Speed Recorders/Analyzers - App, Traffic Suite (12 mos); Equip management, reporting, image management, alerts and mapping. In 2024, a third analyzer was added which increased the price by \$1,100.
11	WTH Technology provides a mapping software that integrates with calls providing for the ability to visualize the location of calls as they are being dispatched. In 2022, a 9-1-1 interface was included, which increased the annual cost by \$625.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Justifications (Continued)	
12	The BEAST, evidence management software – Annual Software Support; Used for evidence tracking and control. Annual cost increase for 2025.
13	Go2Guides, NJ complaint preparation guide software, used to assist in the preparing criminal complaints. This is new to the 2024 budget.
14	Provides translation and interpretation services. Calls are charged at \$0.57 per minute for all languages over the phone interpretation. Each call has a 60 second minimum charge and is billed in 6 second increments.
15	Veritone Redaction is used by the body worn camera unit to automatically and efficiently redact sensitive information, such as faces and license plates, from body worn camera and MVR footage. This ensures compliance with privacy laws and public records requests while protecting individuals' privacy. We began using this software in 2024, however the initial package of 50 hours of uploaded video was not sufficient. We need increase to the package that offers 150 hours, as we went over by 100 hours last year.
16	Annual Fee - (Paladin Drone) - Covers essential services including one EXT Module, connectivity for the drone to Watchtower Software, FAA and BVLOS compliance review, delivery, implementation, training, customer support, unlimited users, data storage, maintenance, repairs, and battery replacements. Also includes connectivity up to three Livestream Drones, ensuring full operational capability and support for our drone program.
17	Annual Fee - (Docking Station for Paladin Drone) - Includes the Watchtower Software Subscription, providing access to the EXT Module, annual battery replacements, and unlimited integrations. This fee also covers all maintenance, repairs, and replacements, and includes three add-on livestream drones for enhanced operational capabilities.
18	Contract - The License Plate Recognition (LPR) integration with the department's existing Mobile Video Recorders (MVRs) includes an annual \$51 per-unit cost for the M500 ALPR (Automatic License Plate Recognition) service. This annual fee ensures continued access to the LPR capabilities for each of the 17 units currently deployed in the fleet.
19	The annual fee for the marketing component of PoliceApp, the online platform we already utilize, covers the costs of digital marketing initiatives that were previously offered at no charge. Due to increased fees from social media platforms like Facebook, Instagram, Twitter, TikTok, and Google Ad a fee is now required to ensure our recruitment efforts are effectively displayed.
20	Air Data - Service contract for the drone flightlogs and livestream for when we do not use the Paladin and for records management.
21	Annual service and maintenance contract for the department's Automated License Plate Reader (ALPR) systems. This funding ensures continued functionality, software support, and timely repairs to maintain operational reliability and data accuracy.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
218		Police: SLEO I	\$ 28,080.00	\$ 28,080.00	\$ 28,080.00	\$ -	\$ -	0.00%
	1	Program Maintenance	\$ 28,080.00	\$ 28,080.00	\$ 28,080.00			

<u>Justifications</u>	
1	Required for uniforms, equipment, screening costs, and training is approximately \$7,020 per part time SLEO I.

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
219		Police: Miscellaneous	\$ 3,200.00	\$ 3,200.00	\$ 1,500.00	\$ 841.00	\$ 1,700.00	113.33%
	1	Range Officer Certifications	\$ 2,700.00	\$ 2,700.00	\$ 1,000.00			
	2	Cell Block Management	\$ 500.00	\$ 500.00	\$ 500.00			

<u>Justifications</u>	
1	Range Officer Certifications: We utilize an indoor range and maintain nine (9) range officers. All officers must qualify 2x/year. As such, our range officers are required to complete annual hearing examinations and lead testing which consists of a blood test by HNMC Occupational Health followed by an exam at an authorized hearing testing facility. \$200 for lead testing, \$100.00 for hearing test.
2	Contingent on additional funds necessary and/or required items for cell block management and to provide for safe housing for incarcerated individuals.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
220		Police: Tuition, Training, Dues	\$ 47,595.00	\$ 47,595.00	\$ 49,565.00	\$ 42,999.94	\$ (1,970.00)	-3.97%
		Dues - International Assn. Police Chiefs	\$ 220.00	\$ 220.00	\$ 190.00			
		Dues - NJ Police Chiefs Association	\$ 300.00	\$ 300.00	\$ 475.00			
		Dues - BC Police Chiefs Association	\$ 650.00	\$ 650.00	\$ 3,150.00			
		Association	\$ 350.00	\$ 350.00	\$ 250.00			
		Dues - NJ Narcotics Enforcement Officers	\$ 50.00	\$ 50.00	\$ 50.00			
		Dues - Special Organizations as needed	\$ 75.00	\$ 75.00	\$ 75.00			
	1	Internet Search Engine for Investigations	\$ 9,000.00	\$ 9,000.00	\$ 8,575.00			
		Dues - NENA 911 Conference	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			
		Dues - Juvenile Officers Conference	\$ 550.00	\$ 550.00	\$ 400.00			
		Dues - Narcotic Officers Conference	\$ 500.00	\$ 500.00	\$ 500.00			
		Dues - NJ Chiefs Conference	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00			
		Dues - Biased Crime Officers Assoc.	\$ 150.00	\$ 150.00	\$ 150.00			
	2	Training, Seminars, Meetings	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00			
		Hosting of Community Oriented Meetings	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
	3	Package	\$ 7,650.00	\$ 7,650.00	\$ 7,650.00			
	4	Accreditation Fees	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
		Membership/Conference	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
		Dues-NJ Public Safety Accreditation Coalition	\$ 400.00	\$ 400.00	\$ 400.00			
	5	L.E.A.D. Conference	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

<u>Justifications</u>	
1	Contract with Proforma / Thomson Reuters for access to Clear Proflex includes an annual price increase for 2026
2	Training, Seminars, Meetings: Training of New Personnel, continuing education for active members. Changes to the NJ Attorney General's Use of Force Policy in 2021 places greater emphasis on de-escalation and resiliency, with an increase in mandatory training. Officers may now only apply pain compliance techniques for which the officer has received department approved training. The cost for officers to be certified as instructors is \$1800 for each trainer. Maintaining at le
3	Annual subscription fee for PowerDMS software + PowerDMS Standards which enables department to electronically attach proofs to show compliance with NJSACOP Standards for accreditation. The cost includes the addition of Power Standards for accreditation, which is now a mandatory component of accreditation.
4	<i>Accreditation Fees. On-going expenses to maintain accreditation. NJ State Association of Chief of Police re-accreditation is required every three (2) years and is an involved process.</i>
	<i>Accreditation is a progressive and time-proven way of helping law enforcement agencies calculate and improve their overall performances. The foundation of Accreditation lies in the adoption of standards containing a clear statement of professional objectives. Participating agencies conduct a thorough self-analysis to determine how existing operations can be adapted to meet these objectives. When the procedures are in place, a team of trained assessors verifies that applicable standards have been successfully implemented. Accreditation status represents a significant professional achievement. Accreditation acknowledges the implementation of policies and procedures that are conceptually sound and operationally effective. The New Jersey State Association of Chiefs of Police has pursued the concept and development of a voluntary statewide law enforcement accreditation program for New Jersey. This effort has resulted in the formation of the NJSACOP Law Enforcement Accreditation Commission (LEAC), consisting of commissioners appointed by the (NJSACOP). Personnel from NJSACOP provide support services to the Commission and to applicant agencies. The attitudes, training and actions of personnel of New Jersey's law enforcement agencies best reflect compliance with the standards contained in this program. Policy and procedure based on Accreditation will not insure a crime-free environment for citizens, nor will it ensure an absence of litigation against law enforcement agencies and executives.</i>
	<i>However, effective and comprehensive leadership through professionally based policy development is directly influenced by a law enforcement program that is comprehensive, obtainable and based on standards that reflect professional service delivery.</i>
5	Commenced involvement in Law Enforcement Against Drugs & Violence (L.E.A.D.) initiative. Includes conference fees and lodging. This annual conference focuses on providing training for L.E.A.D. Officers in drug and violence prevention.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
230		Police: Pre-Employment Screening	\$ 35,700.00	\$ 35,700.00	\$ 16,170.00	\$ 8,500.00	\$ 19,530.00	120.78%
	1	Replacement Officers (15 @ \$2,320)	\$ 34,800.00	\$ 34,800.00	\$ 15,270.00			
	2	Random Trust Testing of sworn officers	\$ 900.00	\$ 900.00	\$ 900.00			

Justifications	
1	We currently have 94 sworn Officers. A total of nine (9) additional officers are eligible to retire in 2026, bringing the total number of required pre-employment screenings up to (15) (\$2,320 each). A number of civilian employees are eligible to retire as well. The Township of Teaneck, TPD, and BCL&PSI require potential police recruits to successfully complete a full physical examination prior to attending the Police Academy. Each candidate is required to undergo a complete medical screening examination including Bruce Protocol 100% Maximal HR Stress Test, BMI Screening, Agility Screening, and COVID-19 test at Hackensack University Medical Center for Occupational Medicine (\$1,200.00 each). This is the only acceptable medical/stress test screening for the academy and the only facility authorized to perform this specialized testing. In addition, each candidate must successfully complete a psychological examination. This is performed by the Institute of Forensic Psychology (\$575 each). Toxicology labs testing (\$45.00 each) required by BCPA. There is a new law, beginning in 2024 that requires all law enforcement officers in NJ to hold valid, active licenses issued by the PTC in order to be employed as police officers. There is a \$500 licensing fee for new officers. **2025 Authorized Strength of 97 Sworn Officers. 2026 request for 100 officers.
2	Attorney General Directive 2018-2 went into effect in April 2018. The directive mandates the random drug testing of all sworn law enforcement officers in the state of New Jersey. The testing is conducted at least twice per calendar year and at least 10 percent of the total number of sworn officers within the agency are to be randomly tested each time. The cost for the testing is \$45.00 each with the department having to conduct between 20 tests per year.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
231		Police: Equipment	\$ 12,740.00	\$ 12,740.00	\$ 12,740.00	\$ 46,594.60	\$ -	0.00%
	1	Decals, reflective tape, etc.	\$ 2,640.00	\$ 2,640.00	\$ 2,640.00			
	2	Repaint (1) unmarked vehicle	\$ 2,700.00	\$ 2,700.00	\$ 2,700.00			
	3	Replacement Chairs	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			
	4	Flag Replacement	\$ 800.00	\$ 800.00	\$ 800.00			
	5	Contingency	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			
	6	DMV/Titles for Vehicle's	\$ 600.00	\$ 600.00	\$ 600.00			

Justifications	
1	Decals, reflective tape, etc.- needed for the marking of patrol and stealth vehicles, in particular, new purchases for our fleet. Consists of required markings such as police patch, car number, and 911 information.
2	Re-paint police vehicles - Provides an option of repainting older marked motor patrol cars so they can be transferred over to the Detective Bureau, Juvenile Bureau, Traffic Bureau, or Community Policing and serve in an unmarked capacity. Utilized to repaint older vehicles in our fleet as needed. Quotes to repaint white parts of vehicle black to match rest of vehicle have ranged from \$2,700 - several thousand dollars.
3	Chairs (replacements) - replace chairs due to excessive use and wear as many are utilized 24 hours a day, seven days a week.
4	Flag - replacement - to replace the American, State of New Jersey flags, and Township of Teaneck Flag. Cost of flags increased approx. \$800.00.
5	Contingent on additional funds needed for the above and other related items and equipment.
6	MVC/Titles for police vehicles

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
239		Police: Personal Equipment	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 12,712.00	\$ -	0.00%
		Badges, nameplates, insignias	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 12,712.00	\$ -	0.00%

Justifications	
1	Necessary supplies for new hires & promotions.

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
244		Police: Communications Maintenance	\$ 36,720.00	\$ 36,720.00	\$ 42,970.00	\$ 30,210.86	\$ (6,250.00)	-14.55%
	1	Fixed Radio Maintenance Contract	\$ 2,820.00	\$ 2,820.00	\$ 2,820.00			
	2	Portable Radio Replacement Program	\$ -	\$ -	\$ 15,000.00			
	3	Technical Services for Vehicles	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00			
	4	Radio repairs not included in contract	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00			
		Radio consultant	\$ -	\$ -	\$ 1,250.00			
	5	COBRA.net	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00			
	6	County Digital Radio Fee	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00			

Justifications	
1	Contract - fixed radio maintenance - TPD's share (monthly) of the Township's monthly maintenance fee for radio service (Goosetown)
2	Portable Radio Replacement Program -This expenditure to replace radios that are past their shelf life is essential for maintaining effective and secure communication. Replacement will improve communication reliability and reduce the risk of communication breakdowns during critical incidents, which can jeopardize officer safety and public safety. Enables us to purchase approximately ten (10) per year. Cost per radio has risen to \$1500.
3	Technical services for vehicles - required to help maintain systems. Covers what is not included in other Service Contracts and agreements.
4	Radio repairs not included in contract - required to help maintain systems. Covers what is not included in other service contracts and agreements.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Justifications (Continued)	
5	Maintenance - CODY COBRA.NET - Required contract as per the Bergen County Prosecutor's Office.
6	Annual fee to Bergen County for utilization of the county-wide digital radio system.

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
250		Police: Photo & I.D.	\$ 7,500.00	\$ 7,500.00	\$ 8,000.00	\$ 7,529.13	\$ (500.00)	-6.25%
		Narcotics Evidence Bags	\$ 200.00	\$ 200.00	\$ 200.00			
		ID Bureau Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00			
		Photos, Digital, Processing	\$ 800.00	\$ 800.00	\$ 800.00			
		Destruction of Old Evidence	\$ -	\$ -	\$ 500.00			
		Evidence Shelving & Storage	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
	1	Evidence Room Inventory/Audit	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			

Mandatory: Attorney General Guideline (Property and Evidence Function)

The property and evidence function is an integral part of every law enforcement agency. Every day, police officers come into custody of lost or stolen property, contraband, and any manner of evidence. The law enforcement agency is charged with establishing a system for the secure and efficient classification, inventory, retrieval, and disposition of these items. To accomplish this goal, the law enforcement agency must specifically:

- * Establish a system of documentation to track property from its receipt to its eventual disposition
- * Establish a secure and orderly storage facility to meet the needs of the particular agency.
- * Establish a property officer to be responsible for the Department's property and evidence function.
- * Provide for periodic and special audits of the contents of the property storage facility to ensure continuing accuracy.
- * Provide for the proper and timely disposition of property and evidence.

Justifications	
1	A complete audit / full inventory and purge of the space was performed by Property Room Consulting in 2024. In order to ensure compliance for accreditation, and have an independent third party perform annual audits, we will need to contract a specialist. Property Room Consulting is familiar with our evidence rooms and is an expert in this field.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
251		Police: Supplies	\$ 29,044.00	\$ 29,044.00	\$ 29,344.00	\$ 39,656.68	\$ (300.00)	-1.02%
		26 Gross Flares	\$ 3,894.00	\$ 3,894.00	\$ 3,894.00			
		Community Policing Program	\$ 4,000.00	\$ 4,000.00	\$ 12,000.00			
		Emergency No Parking Signs	\$ -	\$ -	\$ 300.00			
		Fire Extinguisher Refills	\$ 150.00	\$ 150.00	\$ 150.00			
		Junior Police Academy	\$ 6,000.00	\$ 6,000.00	\$ -			
		National Night Out	\$ 10,000.00	\$ 10,000.00	\$ 8,000.00			
		Supplies as Needed	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			
	1	Law Enforcement Against Drugs	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			

<u>Justifications</u>	
1	In 2025, the police department is set to participate in the Law Enforcement Against Drugs & Violence (L.E.A.D.) initiative. Our dedicated officers take pride in their collaboration with the Township School District. L.E.A.D. is a curriculum aimed at preventing drug use and promoting positive attitudes and behaviors. It also encourages the development of healthy relationships, the ability to resist substance abuse and conflict, and the capacity to withstand negative peer pressure, primarily focusing on 5th grade students. Our L.E.A.D. Officers will play a pivotal role in not only educating students but also fostering a strong partnership between the police, schools, parents, and children. By imparting valuable decision-making skills to students, L.E.A.D. training helps ensure their growth in a healthy, safe, and secure environment. These skills are essential life lessons that will remain with them as they mature. Cost to implement this program will be approximately \$2,000.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
260		Police: Bldg. Maintenance & Supply	\$ 24,650.00	\$ 24,650.00	\$ 23,300.00	\$ 23,634.84	\$ 1,350.00	5.79%
		Paper Towels	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00			
		Cases Toilet Paper	\$ 900.00	\$ 900.00	\$ 900.00			
		Janitorial Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
	1	Pistol Range Clean-up Supplies	\$ 13,850.00	\$ 13,850.00	\$ 12,500.00			
	2	Building Maintenance/Repair	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00			
	3	Grounds Maintenance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			

Justifications	
1	Pistol range - maintenance - SAF ENG Associates - filters, cleaning, service, air quality testing. Required to maintain our indoor 3 lane range and keep it safe, clean and compliant. Said line now includes filter changes. DPW is not authorized to perform these tasks due to health reasons and regulations. A licensed vendor, SAF Engineering, has to be utilized to perform the required cleaning, maintenance and testing. Funds need to be budgeted for cleaning (removing spent rounds), curtain patching or replacing (safety), flipping/turning the impact plates, and changing the air filters twice a year subsequent to the completion of department firearms qualifications.
2	Building maintenance/repair (*Minimum needed to cover basic maintenance and repair needs for Police Headquarters) Please note that our HVAC system is in the process of being replaced. HVAC repairs have been covered by the DPW.
3	Routine maintenance of plantings for exterior of the Police Station

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
270		Police: Ammunition/Armory Supplies	\$ 66,800.00	\$ 66,800.00	\$ 63,850.00	\$ 33,872.24	\$ 2,950.00	4.62%
	1	Ammunition	\$ 52,000.00	\$ 52,000.00	\$ 50,000.00			
	2	Targets, Cleaning equipment, and accessories	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00			
	3	Taser Cartridges/Supplies	\$ 12,300.00	\$ 12,300.00	\$ 11,350.00			

Mandatory: attorney General Guideline (Semi-Annual Firearms Qualification and Requalification Standards), division of Criminal Justice, Bergen County Prosecutor's Office.

In compliance with the Attorney general and pursuant to the Criminal Justice Act of 197, N.J.S.A. 52:17B-97 et seq., effective January 1, 1991 and subsequent revisions, it is directed that all New Jersey Law Enforcement officers shall follow the Semi-Annual Firearms Qualification and Requalification Standards and all New Jersey Law Enforcement agencies shall adopt such standards as agency policy.

Officers must continue to qualify twice annually following the procedures and requirements contained in the manual. These procedures do not prevent individual agencies from conducting additional in-service firearms training. Agencies are encouraged to conduct supplemental training to meet special needs of their personnel. This directive is being issued to ensure the safety of law enforcement officers as well as promote the public safety and ensure a high level of public confidence and integrity of our law enforcement personnel in the performance of their official functions. This directive is to be distributed to and adopted by all law enforcement personnel within the state.

<u>Justifications</u>	
1	Officers are required to qualify twice per year on the handgun and UMP. Said qualifications involve approximately 8,000 rounds of duty ammo and a total of 60,000 practice rounds. Duty ammo is approx. \$200 per case of 500, practice ammo has increased to approx. \$270 per case of 500. In addition, members have to qualify with sub-gun and rifle. Total rounds required for qualifications are about 68,000. Please note we also utilize ammunition for classes such as tactical pistol, firearms instructor, UMP instructor, and basic recruit class (approx 1,500 rounds per recruit for training and quals). Starting in 2017 qualified officers perform state mandated quarterly rifle training. There are currently 12 officers qualified with the M4 rifle. These training sessions necessitate approx. 5,000 rounds of rifle ammo at a cost of approx. \$690 per case of 500. We purchase ammunition via state contract pricing We purchase ammunition via state contract pricing from Atlantic Tactical and/or other authorized vendors. It is critical that we maintain an adequate inventory as demand is high and supply is low. The bullet manufacturers have limited production runs and ammunition is routinely backordered. Ammunition shortages are also unpredictable and frequent.
2	Targets, paper (3), cleaning equipment and accessories. Accessories to include eye and ear protection, disposable ear protections, magazine pouch replacement, glock magazine replacements, night sight sets and replacements, LED MP5 gun light replacements. Red guns, first aid kits, flashlights, bags, pepper spray and holster paddles.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

<u>Justifications (Continued)</u>	
3	We currently have 86 officers certified on the Taser 7, each requiring three cartridges annually for qualification, totaling 270 cartridges at a cost of \$10,972.80. The department is transitioning to the Taser 10, with estimated costs of \$12,300 for cartridges and ammunition (\$6,000 and \$6,300 respectively). This request supports annual qualification compliance and the continued rollout of the new Taser 10 platform.

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
271		Police: Outside Maintenance	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ 2,961.00	\$ -	0.00%
	1	500 Car Washes (\$12/each)	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00			
		Special Cleaning	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
	2	Vehicle Disinfectant	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			

<u>Justifications</u>	
1	Established new vendor (New Wave Car Wash) routinely performs interior and exterior basic car washing along with special cleaning services as needed. Cost per wash is \$12.00.
2	Purchase of one drum of Diamond Disinfectant for the police vehicles. During the height of COVID-19, the disinfectant was used to disinfect police, fire, and TVAC vehicles along with common areas of the Police Department. The product is a disinfectant, sanitizer, and virucide. Each drum is approximately \$2,000.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
280		Police: Special Investigations	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 2,865.00	\$ -	0.00%
	1	Special Investigations	\$ 4,800.00	\$ 4,800.00	\$ 4,800.00	\$ 2,865.00	\$ -	0.00%

Justifications	
1	Essential for extraordinary investigations and operations. Required for special operations. Funds are utilized to cover covert surveillance and undercover operations and include such items as "buy money" for vice (prostitution) and narcotics (drugs). Also used to purchase necessary equipment not currently budgeted for. Increase due to the rising costs associated with investigatory timing advances, phone dumps, and cell tower area searches. These critical investigative tools are essential for solving complex cases. Additionally, the fund is being proactively utilized for buy money in vape shop investigations.

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
290		Police: Auxiliary Police	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	0.00%
	1	Program Maintenance	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00	\$ -	\$ -	0.00%

Justifications	
1	The Auxiliary Police Unit was formed in 1941 under the Civil Defense Act as a means to assist the Police Department in times of war. Its function was to provide the authorities with trained personnel that could direct the public to shelters and control traffic. This program has evolved into today's Police Auxiliary. The Auxiliary Police play an important role in assisting Police Departments during times of emergencies. The Teaneck Police Auxiliary is a 100% volunteer organization made up of men and women who want to serve their community. This is a non-armed unit. Some duties include, but are not limited to, traffic and/or crowd control, security, evacuation assistance, transportation, assisting with parades, , football games, street fairs or any viable function during an emergency. In March of 1998, the Township Council approved the implementation of an Auxiliary Police force in the Township of Teaneck. A Standard Operating procedure (SOP) was established for the Auxiliary Police in the Township of Teaneck. TPD provides: 2 long sleeve black shirts, 2 short sleeve black shirts, 2 gray pants with black stripe, 1 gray clip-on tie, 1 tie clip, 1 black Blauer jacket, 1 rain coat, 1 black 9-point hat, 1 hat badge, 1 shirt, badge, 1 black/orange rain hat cover, 1 black basket weave duty belt, 1 black basket weave Garrison belt, 4 black basket weave belt keepers, 1 flashlight, 1 black, basket weave flashlight holder, 1 wooden night stick, 1 night stick holder, 1 night stick stopper, 1 chrome whistle, 1 silver whistle holder chain, 1 silver whistle clip, 1 pair orange traffic gloves, 1 pair handcuffs, 1 black basket weave handcuff holder, 1 name tag, 1 reflective "Police" traffic vest to each member.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
240 POLICE**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
292		Police: Parking Enforcement Officers	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,709.00	\$ -	0.00%
	1	Program Maintenance	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,709.00	\$ -	0.00%

Justifications	
1	Required to maintain equipment and uniforms. The Township of Teaneck employs up to three (3) Parking Enforcement Officers (currently one full time) who enforce parking ordinances, Township-wide, and assist on school, traffic and fixed posts when needed. Funding is needed to purchase uniforms and equipment that is required in the performance of their duties.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
SCHOOL GUARDS 240-1**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
240-2		School Guards	\$ 477,000.00	\$ 477,000.00	\$ 450,000.00	\$ 385,841.53	\$ 27,000.00	6.00%
		Contract Services	\$ 477,000.00	\$ 477,000.00	\$ 450,000.00	\$ 385,841.53	\$ 27,000.00	6.00%

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
240-2		Contract Services	\$ 477,000.00	\$ 477,000.00	\$ 450,000.00	\$ 385,841.53	\$ 27,000.00	6.00%
	1	Staffing Contract	\$ 477,000.00	\$ 477,000.00	\$ 450,000.00	\$ 385,841.53	\$ 27,000.00	6.00%

Justifications

1	Pro-rated contract with 6% potential increase for 2026-2027 School Year. Current may need to be re-bid in 2026.	

**TOWNSHIP OF TEANECK
2025 PROPOSED BUDGET
EMERGENCY MANAGEMENT 252**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
252		Emergency Management: Other Expenses	\$ 37,900.00	\$ 37,900.00	\$ 37,900.00	\$ 814.40	\$ -	0.00%
231		Equipment - Various	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	0.00%
236		Police Department	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -	0.00%
237		Fire Department	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	0.00%
241		Other Departments	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 814.40	\$ -	0.00%
249		Hazmat Physicals	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	0.00%

**TOWNSHIP OF TEANECK
2025 PROPOSED BUDGET
EMERGENCY MANAGEMENT 252**

Account Justification

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
231		Emergency Management: Equipment Various	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	0.00%
		Equipment - Various	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	0.00%

Justifications

1	Funds to purchase equipment for airborne emergencies, supplies for storm, water, power, heat, cold and other emergencies.
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Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
236		Emergency Management: Police Department	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -	0.00%
		Police Department	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00	\$ -	\$ -	0.00%

Justifications

1	Funds to purchase equipment for COVID-19 or other airborne emergencies, supplies for storm, and other emergencies.
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Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
237		Emergency Management: Fire Department	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	0.00%
		Fire Department	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	0.00%

Justifications

1	Equipment for Railroad emergencies, decontamination supplies, decontamination equipment, supplies
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**TOWNSHIP OF TEANECK
2025 PROPOSED BUDGET
EMERGENCY MANAGEMENT 252**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
241		Emergency Management: Other Departments	\$ 14,400.00	\$ 14,400.00	\$ 14,400.00	\$ 814.40	\$ -	0.00%
		Other Departments	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			
		Emergency Digital Alert Contract (Swiftreach)	\$ 4,900.00	\$ 4,900.00	\$ 4,900.00			
		CERT Program	\$ 500.00	\$ 500.00	\$ 500.00			
		Maintenance of Alarm Communication System	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
249		Emergency Management: HAZMAT Physicals	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	0.00%
		HAZMAT Physicals	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
VOLUNTEER AMBULANCE CORP 260**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
260		Volunteer Ambulance Corps	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%
		Ambulance - Lump Sump Annual Contribution	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
		Volunteer Ambulance Corps	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%
		Ambulance - Lump Sump Annual Contribution	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
FIRE 265**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
265		Fire: Other Expenses	\$ 743,848.00	\$ 743,848.00	\$ 588,725.00	\$ 521,146.27	\$ 155,123.00	26.35%
210		Fire Prevention Code	\$ 4,185.00	\$ 4,185.00	\$ 4,090.00	\$ 4,389.45	\$ 95.00	2.32%
211		Printing, Stationery, Forms	\$ 1,400.00	\$ 1,400.00	\$ 1,300.00	\$ 5,563.14	\$ 100.00	7.69%
213		Office Maintenance/Equip	\$ 21,500.00	\$ 21,500.00	\$ 21,000.00	\$ 21,901.08	\$ 500.00	2.38%
214		Professional Affil & Travel	\$ 2,865.00	\$ 2,865.00	\$ 2,570.00	\$ 1,099.74	\$ 295.00	11.48%
219		Miscellaneous	\$ 6,880.00	\$ 6,880.00	\$ 6,285.00	\$ 22,294.35	\$ 595.00	9.47%
220		House Supplies & Furnishings	\$ 13,200.00	\$ 13,200.00	\$ 12,400.00	\$ 11,964.89	\$ 800.00	6.45%
221		Special Projects	\$ 105,000.00	\$ 105,000.00	\$ 117,000.00	\$ 35,654.25	\$ (12,000.00)	-10.26%
230		Protective Gear	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 642.00	\$ -	0.00%
239		Personal Equipment	\$ 2,000.00	\$ 2,000.00	\$ 1,800.00	\$ 5,679.99	\$ 200.00	11.11%
240		New Employees	\$ 185,972.00	\$ 185,972.00	\$ 45,315.00	\$ 15,768.00	\$ 140,657.00	310.40%
244		Communications Maintenance	\$ 17,880.00	\$ 17,880.00	\$ 16,700.00	\$ 25,756.88	\$ 1,180.00	7.07%
246		Shared Dispatch Services - Dispatch	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
250		Replacement Uniforms	\$ 8,700.00	\$ 8,700.00	\$ 8,600.00	\$ 4,379.27	\$ 100.00	1.16%
260		Training	\$ 44,980.00	\$ 44,980.00	\$ 29,200.00	\$ 20,098.60	\$ 15,780.00	54.04%
270		Firefighting Supplies	\$ 22,849.00	\$ 22,849.00	\$ 24,950.00	\$ 4,247.62	\$ (2,101.00)	-8.42%
271		Mandated PEOSHA Screenings	\$ 21,000.00	\$ 21,000.00	\$ 14,100.00	\$ 50.00	\$ 6,900.00	48.94%
290		Firefighting Equip & Repair	\$ 26,937.00	\$ 26,937.00	\$ 24,915.00	\$ 91,657.01	\$ 2,022.00	8.12%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
FIRE 265**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
210		Fire: Fire Prevention Code	\$ 4,185.00	\$ 4,185.00	\$ 4,090.00	\$ 4,389.45	\$ 95.00	2.32%
		2 NJ State Uniform Code Subscriptions 2 @ \$30	\$ 85.00	\$ 85.00	\$ 80.00			
		NFPA Codes & Standards Subscription Service	\$ 1,700.00	\$ 1,700.00	\$ 1,650.00			
		Fire Prevention & Investigation Materials/Educ	\$ 1,450.00	\$ 1,450.00	\$ 1,410.00			
	1	Miscellaneous Fire Prevention Equip & Supplies	\$ 950.00	\$ 950.00	\$ 950.00			

Justifications

1	Required NFPA subscription, code updates, fire prevention handouts, and giveaways
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Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		Fire: Printing, Stationary, Forms	\$ 1,400.00	\$ 1,400.00	\$ 1,300.00	\$ 5,563.14	\$ 100.00	7.69%
	1	Office Supplies	\$ 850.00	\$ 850.00	\$ 800.00			
		Miscellaneous - Form, letterhead, Certificates	\$ 550.00	\$ 550.00	\$ 500.00			

Justifications

1	Record management system has reduced the use of this account. Still have certificates, form and office supplies that are needed and have to be printed.
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**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
FIRE 265**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
213		Fire: Office Maintenance/Equip.	\$ 21,500.00	\$ 21,500.00	\$ 21,000.00	\$ 21,901.08	\$ 500.00	2.38%
	1	CAD Support & Maintenance	\$ 21,500.00	\$ 21,500.00	\$ 21,000.00			

Justifications

1 Required Pro Phoenix record management annually cost. This cost will increase each year by at least a \$1000. Pro Phoenix subscription, record management system is an annual cost for our entire record management system, our dispatch system, our fire prevention record and violation system, employee time management system. Currently we have no one to management this system and its all being done with overtime.

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Fire: Professional Affil. & Travel	\$ 2,865.00	\$ 2,865.00	\$ 2,570.00	\$ 1,099.74	\$ 295.00	11.48%
	1	Department Dues - Mid Bergen Mutual Aid Assoc.	\$ 600.00	\$ 600.00	\$ 550.00			
	1	Dues - NJ Career Fire Chiefs Association	\$ 560.00	\$ 560.00	\$ 500.00			
		Dues - International Fire Chief Assoc. (Eastern)	\$ 400.00	\$ 400.00	\$ 300.00			
		NJ Chiefs Monthly Meetings	\$ 180.00	\$ 180.00	\$ 180.00			
	1	National Fire Protection Association (NFPA)	\$ 475.00	\$ 475.00	\$ 400.00			
		Conference - Eastern Division NY/NJ Chiefs	\$ 300.00	\$ 300.00	\$ 300.00			
		Subscription - Fire Engineering (4)	\$ 150.00	\$ 150.00	\$ 150.00			
		NJ Emergency Managers Association	\$ 100.00	\$ 100.00	\$ 100.00			
		Dept. Dues - Bergen County Fire Prevention Assoc.	\$ 100.00	\$ 100.00	\$ 90.00			

Justifications

1 Increased cost of various associations and dues. This covers the expenses of subscriptions to various organizations and meeting that are attend

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
FIRE 265**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
219		Fire: Miscellaneous	\$ 6,880.00	\$ 6,880.00	\$ 6,285.00	\$ 22,294.35	\$ 595.00	9.47%
		Box 54 Supplies	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00			
		Box 54 Fuel	\$ 600.00	\$ 600.00	\$ 600.00			
	1	Fire alarm wire crossing at CSX 2304370, 380,385	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00			
		Mid-Bergen Mutual Aid, host 2 meetings @ \$75/ea.	\$ 200.00	\$ 200.00	\$ 150.00			
		OSHA required ground ladder testing 41 ladders @ \$50/ea.	\$ 3,000.00	\$ 3,000.00	\$ 2,700.00			
		Miscellaneous	\$ 480.00	\$ 480.00	\$ 435.00			

Justifications

1 Increase cost of ladder testing. All other cost remained the same. Box 54 supplies down due to lower number of responses. Town box alarm wire town wide system that support TPD DPW Rec dept. only paid by FD.

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
220		Fire: House Supplies & Furnishings	\$ 13,200.00	\$ 13,200.00	\$ 12,400.00	\$ 11,964.89	\$ 800.00	6.45%
	1	Station upgrades - paper towels/janitorial supp	\$ 7,500.00	\$ 7,500.00	\$ 7,000.00			
	1	Disinfectant	\$ 5,700.00	\$ 5,700.00	\$ 5,400.00			

Justifications

1 Increase use of material to keep stations clean. Increase in frequency of cleaning due to COVID and infection rates. Increase cost due to Holy Name paramedics' cost of materials increase. Increase cost due to COVID, supply chain cost, increase use to insure cleanliness.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
FIRE 265**

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
221		Fire: Special Projects	\$ 105,000.00	\$ 105,000.00	\$ 117,000.00	\$ 35,654.25	\$ (12,000.00)	-10.3%
		Special Projects - Special equipment as needed	\$ -	\$ -	\$ 12,000.00			
		Special Projects - Update Current Equipment	\$ -	\$ -	\$ -			
		Special Projects - As Needed	\$ 105,000.00	\$ 105,000.00	\$ 105,000.00			

<u>Justifications</u>	
1	Update, replace damaged, hose, nozzles, adapters, ladders, hand tools, replace missing items. Replace damaged and worn out batteries on battery powered devices that were received from a grant, cost of batteries, at end of life. Replace damaged water rescue suites from this past year, upgrade lighting on older fire apparatus.

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
230		Fire: Protective Turn Out Gear	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 642.00	\$ -	0.00%
	1	PPE - Turn Out Uniform Replacement/Repair	\$ 8,500.00	\$ 8,500.00	\$ 8,500.00	\$ 642.00	\$ -	0.00%

<u>Justifications</u>	
1	To repair , replaced, worn turnout gear, boots, gloves, hoods, repair pants and coats , clean and decontaminated gear

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
239		Fire: Personal Equipment	\$ 2,000.00	\$ 2,000.00	\$ 1,800.00	\$ 5,679.99	\$ 200.00	10.00%
	1	Personal Equipment badges and name plates	\$ 2,000.00	\$ 2,000.00	\$ 1,800.00	\$ 5,679.99	\$ 200.00	10.00%

<u>Justifications</u>	
1	Purchase badges, tags, helmet front when member promoted. FD continues to have numerous promotions.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
FIRE 265**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
240		Fire: New Employees (9)	\$185,972.00	\$185,972.00	\$ 45,315.00	\$ 15,768.00	\$ 140,657.00	310.40%
		9 New employee physicals @ \$450/each	\$4,050.00	\$4,050.00	\$ 1,715.00			
		9 Psychological examinations @ \$500/each	\$5,405.00	\$5,405.00	\$ 2,000.00			
	1	9 sets Protective Gear (\$8,500/per ff)	\$0.00	\$0.00	\$ 34,000.00			
	1	9 Fire Academy Tuition (\$5,900/per ff)	\$53,100.00	\$53,100.00	\$ -			
	1	9 EMS Academy Tuition (\$13,713/per ff)	\$123,417.00	\$123,417.00	\$ 7,600.00			

Justifications

1 Cost to hires (9) nine hires due to replacement short of authorized strength. This would bring fire department up to current table of organization. Costs continue to increase. Boots, gloves, hoods, turnout gear, station wear, safety equipment, SCBA face piece, accountability tags, Increase in cost to complete medical backgrounds for new hire, purchase equipment to attend academy, books subscriptions, clothing, EMS academy attendance.

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
244		Fire: Communications Maintenance	\$ 17,880.00	\$ 17,880.00	\$ 16,700.00	\$ 25,756.88	\$ 1,180.00	7.07%
	1	Radio maintenance contract	\$ 3,780.00	\$ 3,780.00	\$ 3,600.00			
	1	Repair/Replacement not in contract	\$ 6,500.00	\$ 6,500.00	\$ 6,000.00			
	1	Alarm system replacement wire/equipment	\$ 2,200.00	\$ 2,200.00	\$ 2,000.00			
	1	Millennium Fiber to Hackensack Repair Service	\$ 5,400.00	\$ 5,400.00	\$ 5,100.00			

Justifications

1 Radio BOX, maintenance, wire repairs due to storm damage contract repairs Cost of new wire , repairs not under contract, upgrade to failing digital radios which are no longer being made , replace damage parts. This is the 3 channel radio system with receivers' and antennas all over town.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
FIRE 265**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
246		Fire: Shared Dispatch Services	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%
	1	Annual Shared Dispatch Service - HFD	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ 250,000.00	\$ -	0.00%

<u>Justifications</u>	
1	Shared Service Agreement that began in July 2024 with Hackensack Fire Department

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
250		Fire: Replacement Uniforms	\$ 8,700.00	\$ 8,700.00	\$ 8,600.00	\$ 4,379.27	\$ 100.00	1.15%
	1	Uniform - Replacement/Repair	\$ 8,700.00	\$ 8,700.00	\$ 8,600.00	\$ 4,379.27	\$ 100.00	1.15%

<u>Justifications</u>	
1	Replace damage uniforms, change uniform, promotions. Town has not provided a set to each members in over 7 years.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
FIRE 265**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
260		Fire: Training/Fire Safety	\$ 44,980.00	\$ 44,980.00	\$ 29,200.00	\$ 20,098.60	\$ 15,780.00	54.04%
	1	Training manuals, courses, aids, supplies	8,200.00	\$ 8,200.00	\$ 7,000.00			
	2	Lexipool Accreditation and Training Program	22,780.00	\$ 22,780.00	\$ 14,700.00			
		Required & Supervisor/Manager Training	7,500.00	\$ 7,500.00	\$ 7,500.00			
		Rental of Bergenfield Fire Training Facility	\$ 6,500.00	\$ 6,500.00	\$ -			

Justifications	
1	Cost for outside instructor, live burn Bergenfield, cost of wood and material to re-build props, manuals, books. Covers cost to send members to various training courses.
2	Add lexipol annual service contract for online training platform and accreditation

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
270		Fire: Firefighting Supplies	\$ 22,849.00	\$ 22,849.00	\$ 24,950.00	\$ 4,247.62	\$ (2,101.00)	-8.42%
	1	Dry Sorb	\$ 1,750.00	\$ 1,750.00	\$ 1,650.00			
		Hand light batteries/repairs	\$ 400.00	\$ 400.00	\$ 400.00			
	1	Breathing mask repairs	\$ 10,120.00	\$ 10,120.00	\$ 13,500.00			
		First Aid	\$ 4,279.00	\$ 4,279.00	\$ 4,000.00			
		Air Purification Maintenance	\$ 2,200.00	\$ 2,200.00	\$ 1,800.00			
		Miscellaneous	\$ 4,100.00	\$ 4,100.00	\$ 3,600.00			

Justifications	
1	Stop the bleed / 95 respirators, cleaning/ disinfectant equipment, medical equipment, O2, medical gloves, gowns, suits, SCBA fill compressor, maintenance repair's, medical collars, either damaged or used while on emergency calls

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
FIRE 265**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
271		Fire: Mandated PEOSHA Screenings	\$ 21,000.00	\$ 21,000.00	\$ 14,100.00	\$ 50.00	\$ 6,900.00	0.00%
		Annual Screenings	\$ 21,000.00	\$ 21,000.00	\$ 14,100.00			

<u>Justifications</u>	
1	PEOSHA's annual respiratory protection program medical screening; questionnaires, x-rays, exams

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
290		Fire: Fire Fighter Equipment & Repair	\$ 26,937.00	\$ 26,937.00	\$ 24,915.00	\$ 91,657.01	\$ 2,022.00	8.12%
	1	Defibrillator Service	\$ 8,700.00	\$ 8,700.00	\$ 7,500.00			
	1	Hose testing, replacement & hose appliances	\$ 12,987.00	\$ 12,987.00	\$ 12,315.00			
	1	Miscellaneous as needed	\$ 5,250.00	\$ 5,250.00	\$ 5,100.00			

<u>Justifications</u>	
1	Repair and replacement cost, mandatory annual testing and certification for equipment. FD Maintains all town defibrilators.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
WATER 265-1**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
265-1		Water	\$ 617,300.00	\$ 617,300.00	\$ 563,900.00	\$ 621,659.65	\$ 53,400.00	9.47%
205		Hydrants	\$ 530,000.00	\$ 530,000.00	\$ 495,000.00	\$ 523,303.92	\$ 35,000.00	7.07%
210		Municipal Building	\$ 5,300.00	\$ 5,300.00	\$ 5,300.00	\$ 4,447.07	\$ -	0.00%
220		Rodda Community Center	\$ 17,000.00	\$ 17,000.00	\$ 5,000.00	\$ 17,151.00	\$ 12,000.00	240.00%
25		Teaneck Community Pool	\$ -	\$ -	\$ -	\$ 14,594.48	\$ -	0.00%
230		Green House	\$ 2,000.00	\$ 2,000.00	\$ 1,500.00	\$ 2,234.22	\$ 500.00	33.33%
240		PAL Building	\$ -	\$ -	\$ -	\$ 272.04	\$ -	0.00%
250		Public Library	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 4,114.42	\$ -	0.00%
260		Fire House	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 10,127.69	\$ -	0.00%
270		Police Headquarters	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 6,693.04	\$ 1,000.00	25.00%
280		Public Works Garage	\$ 9,000.00	\$ 9,000.00	\$ 2,600.00	\$ 10,630.87	\$ 6,400.00	246.15%
290		Glenwood Park Pump Station	\$ 1,000.00	\$ 1,000.00	\$ 1,500.00	\$ 702.99	\$ (500.00)	-33.33%
300		Park Facilities	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 27,387.91	\$ -	0.00%
310		Old Recreation Center	\$ -	\$ -	\$ 1,000.00	\$ -	\$ (1,000.00)	-100.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
PUBLIC WORKS 300**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
300		Public Works: Other Expenses	\$ 2,795,765.00	\$ 2,795,765.00	\$ 2,904,150.00	\$ 1,937,922.88	\$ (108,385.00)	-3.73%
210		Contract Services	\$ 1,167,000.00	\$ 1,167,000.00	\$ 1,345,400.00	\$ 493,740.60	\$ (178,400.00)	-13.26%
213		Office Expo/Equip Repair	\$ 4,400.00	\$ 4,400.00	\$ 4,200.00	\$ 1,258.40	\$ 200.00	4.76%
214		Professional Affil & Travel	\$ 1,075.00	\$ 1,075.00	\$ 1,075.00	\$ 8,446.87	\$ -	0.00%
219		Miscellaneous	\$ 8,865.00	\$ 8,865.00	\$ 8,500.00	\$ 20,554.12	\$ 365.00	4.29%
220		Engineering and Other Service	\$ 25,900.00	\$ 25,900.00	\$ 24,000.00	\$ 52,863.33	\$ 1,900.00	7.92%
230		Disposal Costs	\$ 1,146,300.00	\$ 1,146,300.00	\$ 1,075,800.00	\$ 808,959.67	\$ 70,500.00	6.55%
239		Personal Safety Equipment	\$ 20,500.00	\$ 20,500.00	\$ 19,300.00	\$ 4,977.37	\$ 1,200.00	6.22%
240		Streets/Sewer Supplies	\$ 76,700.00	\$ 76,700.00	\$ 71,200.00	\$ 90,408.24	\$ 5,500.00	7.72%
241		Environmental Commission	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
250		Parks/Grounds/Tree Supplies	\$ 107,500.00	\$ 107,500.00	\$ 105,850.00	\$ 137,435.89	\$ 1,650.00	1.56%
251		Signs, Posts, Etc.	\$ 26,400.00	\$ 26,400.00	\$ 23,700.00	\$ 8,142.00	\$ 2,700.00	11.39%
260		Traffic Materials	\$ 19,700.00	\$ 19,700.00	\$ 8,700.00	\$ 25,720.65	\$ 11,000.00	126.44%
270		Equipment, Tools, Repair	\$ 29,925.00	\$ 29,925.00	\$ 29,925.00	\$ 85,884.18	\$ -	0.00%
280		Outside Repairs	\$ 161,500.00	\$ 161,500.00	\$ 186,500.00	\$ 199,531.56	\$ (25,000.00)	-13.40%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
PUBLIC WORKS 300**

Account Justification

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
210		Public Works: Contract Services	\$ 1,167,000.00	\$ 1,167,000.00	\$ 1,345,400.00	\$ 493,740.60	\$ (178,400.00)	-13.26%
	1	Snow Plowing and Removal	\$ 32,500.00	\$ 32,500.00	\$ 27,500.00			
	6	Sewer breakdowns	\$ 325,000.00	\$ 325,000.00	\$ 290,000.00			
	3	Leaf Removal	\$ 360,000.00	\$ 360,000.00	\$ 350,000.00			
	2	Bucket Loader Rentals (4)	\$ 23,500.00	\$ 23,500.00	\$ 55,000.00			
		Private lot cleaning	\$ 5,500.00	\$ 5,500.00	\$ 3,000.00			
		Tree planting	\$ 80,000.00	\$ 80,000.00	\$ 80,000.00			
	4	Tree trimming/Maintenance/Removal	\$ 250,000.00	\$ 250,000.00	\$ 225,000.00			
	5	Tree Removal (3 streets)	\$ 40,000.00	\$ 40,000.00	\$ 100,000.00			
		Port-O-Let Depot	\$ 2,100.00	\$ 2,100.00	\$ 2,100.00			
		Port-O-Let - Leaf Transfer	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			
	7	Municipal Grounds Maintenance Contract	\$ -	\$ -	\$ 180,000.00			
		Contracts Runners for DPW Offices	\$ 1,900.00	\$ 1,900.00	\$ 1,300.00			
		Other emergency needs	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00			
	8	Replacement Bucket Loader Blades	\$ 15,000.00	\$ 15,000.00	\$ -			

<u>Justifications</u>	
1	Additional trucks for snow removal, years prior have been very mild winters.
2	Rental cost of three bucket loaders - leaf removal
3	Additional trucks for leaf removal
4	Contracts with cranes for removal and trimming
5	Removal of street trees and restoration of sidewalks on Fenimore, Rockledge, and Whitelaw
6	Additional sewer point repairs (5)
7	Line item moved to Buildings and Gronds
8	Replace worn out blades on rental loaders

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
PUBLIC WORKS 300**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
213		Public Works: Office Equipment	\$ 4,400.00	\$ 4,400.00	\$ 4,200.00	\$ 1,258.40	\$ 200.00	4.76%
		Tolls	\$ 200.00	\$ 200.00	\$ 100.00			
		Outside printing, blueprints, etc.	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			
		Field Supplies	\$ 500.00	\$ 500.00	\$ 400.00			
		Office & Computer Supplies	\$ 800.00	\$ 800.00	\$ 800.00			
		Equipment Repairs	\$ 1,400.00	\$ 1,400.00	\$ 1,400.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Public Works: Professional Affil. & Travel	\$ 1,075.00	\$ 1,075.00	1,075.00	\$ 8,446.87	\$ -	0.00%
		Dues - Shade Tree Federation	\$ 100.00	\$ 100.00	\$ 100.00			
		Dues - American Public Works Association	\$ 200.00	\$ 200.00	\$ 200.00			
		Dues - NJ APWA (4)	\$ 150.00	\$ 150.00	\$ 150.00			
		Dues - NJ Public Works Association (1)	\$ 150.00	\$ 150.00	\$ 150.00			
		Dues - Bergen County Public Works Assn. (1)	\$ 150.00	\$ 150.00	\$ 150.00			
		APWA/NJSME Meetings	\$ 200.00	\$ 200.00	\$ 200.00			
		Books, meetings, etc.	\$ 125.00	\$ 125.00	\$ 125.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
PUBLIC WORKS 300**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
219		Public Works: Miscellaneous	\$ 8,865.00	\$ 8,865.00	\$ 8,500.00	\$ 20,554.12	\$ 365.00	4.29%
		CSX lease crossings	\$ 400.00	\$ 400.00	\$ 400.00			
		State reg. fees for 10 vehicles	\$ 2,200.00	\$ 2,200.00	\$ 2,000.00			
		20 Roll-off Containers State Registration	\$ 480.00	\$ 480.00	\$ 440.00			
		Beepers	\$ 360.00	\$ 360.00	\$ 360.00			
		Recycling Calendar	\$ -	\$ -	\$ -			
		Annual clean-up committee	\$ -	\$ -	\$ -			
		Municipal Services Agreement-Glenpointe	\$ -	\$ -	\$ -			
	1	Backflow Permit Fee	\$ 2,900.00	\$ 2,900.00	\$ 2,800.00			
		Underground Storage Tank Red (NJ)	\$ 325.00	\$ 325.00	\$ 300.00			
		Boiler Registration & Inspection	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00			

Justifications	
1	Updated budgeted amount due to additional areas in Township with backflow preventors.

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
220		Public Works: EGINEERING and other Services	\$ 25,900.00	\$ 25,900.00	\$ 24,000.00	\$ 52,863.33	\$ 1,900.00	7.92%
		Alcohol & Drug Testing	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			
		C-3 Sanitary Sewer License	\$ -	\$ -	\$ -			
		Training Classes	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00			
		Weather Service	\$ 1,600.00	\$ 1,600.00	\$ 1,000.00			
		TV Sewer Camera Maintenance	\$ 11,300.00	\$ 11,300.00	\$ 10,000.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
PUBLIC WORKS 300**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
230		Public Works: Disposal Costs	\$ 1,146,300.00	\$ 1,146,300.00	\$ 1,075,800.00	\$ 808,959.67	\$ 70,500.00	6.55%
	1	Garden Debris	\$ 220,000.00	\$ 220,000.00	\$ 210,000.00			
		Leaf Disposal	\$ 335,000.00	\$ 335,000.00	\$ 320,000.00			
		Tipping Fees	\$ 80,000.00	\$ 80,000.00	\$ 70,000.00			
		Street Sweeping	\$ 110,000.00	\$ 110,000.00	\$ 96,000.00			
		Recycling Center Bin Blocks	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00			
		Roll-off Tarps	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00			
		Tree stumps, unsuitable wood	\$ 65,000.00	\$ 65,000.00	\$ 59,000.00			
		Catch Basin cleaning - State Required	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00			
		Emergency Needs	\$ 8,500.00	\$ 8,500.00	\$ 8,000.00			
	2	Recycling Disposal	\$ 310,000.00	\$ 310,000.00	\$ 295,000.00			

Justifications	
1	Increase in material collected curbside
2	Increase in cost due to current regulations on acceptanc of recycling material

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
239		Public Works: Personal Safety Equip.	\$ 20,500.00	\$ 20,500.00	\$ 19,300.00	\$ 4,977.37	\$ 1,200.00	6.22%
		Vests	\$ 2,500.00	\$ 2,500.00	\$ 2,200.00			
		Gloves	\$ 2,100.00	\$ 2,100.00	\$ 1,500.00			
		Barricades	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00			
		Miscellaneous	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			
		Signs	\$ 5,100.00	\$ 5,100.00	\$ 5,000.00			
		Cones	\$ 4,800.00	\$ 4,800.00	\$ 4,600.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
PUBLIC WORKS 300**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
240		Public Works: Street/Sewer Supplies	\$ 76,700.00	\$ 76,700.00	\$ 71,200.00	\$ 90,408.24	\$ 5,500.00	7.72%
		Road & winter mix, tacky tar	\$ 28,000.00	\$ 28,000.00	\$ 26,500.00			
		Shoulder stone	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00			
		Calcium Chloride	\$ 10,200.00	\$ 10,200.00	\$ 8,000.00			
		Degreaser - 275 gallons	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00			
		Street Cleaning Brooms	\$ 21,000.00	\$ 21,000.00	\$ 18,000.00			
		Lumber - barricades & sideboards	\$ 1,200.00	\$ 1,200.00	\$ 2,400.00			
		Wrenches & Spoons - Sewer Division	\$ 800.00	\$ 800.00	\$ 800.00			
		Rhoma Sol	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
241		Public Works: Environmental Commission	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
		Environmental Commission	\$ -	\$ -	\$ -			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
PUBLIC WORKS 300**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
250		Public Works: Parks/Grounds/Tree Supplies	\$ 107,500.00	\$ 107,500.00	\$ 105,850.00	\$ 137,435.89	\$ 1,650.0000	1.56%
		Athletic field fertilizer	\$ 7,500.00	\$ 7,500.00	\$ 7,300.00			
		Ballfield clay - 200 tons	\$ 11,000.00	\$ 11,000.00	\$ 10,000.00			
	1	Topsoil	\$ 6,500.00	\$ 6,500.00	\$ 6,500.00			
		800 lbs. rye seed	\$ 1,500.00	\$ 1,500.00	\$ 1,400.00			
		Roll chain - swings	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00			
	2	Toilet tissue - 3 cases	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			
		Padlocks, hasps, Keys	\$ 350.00	\$ 350.00	\$ 350.00			
	3	Building flag replacements	\$ 1,300.00	\$ 1,300.00	\$ 1,300.00			
	4	Spray paint	\$ 1,100.00	\$ 1,100.00	\$ 800.00			
	5	6 Plastic barrels	\$ 600.00	\$ 600.00	\$ 600.00			
		Miscellaneous as needed	\$ 1,900.00	\$ 1,900.00	\$ 1,950.00			
		US flag utility pole replacement	\$ 500.00	\$ 500.00	\$ 500.00			
		Park signs	\$ 750.00	\$ 750.00	\$ 750.00			
		Crushed stone for walking trail	\$ 6,900.00	\$ 6,900.00	\$ 6,800.00			
		Fall zone fiber replacement 1,000 cy @ \$2	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00			

<u>Justifications</u>	
1	Certified Clean Soil
2	Increased number of park bathrooms
3	Replace additional worn flags
4	Field marking and graffiti covering
5	Additional replacement barrels

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
PUBLIC WORKS 300**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
251		Public Works: Signs, Posts, Etc.	\$ 26,400.00	\$ 26,400.00	\$ 23,700.00	\$ 8,142.00	\$ 2,700.00	11.39%
		Clips, butts, bolts, stripping, etc.	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00			
		Blank sign plates	\$ 2,600.00	\$ 2,600.00	\$ 2,600.00			
		Material for sign making machine, ink cartridges	\$ 18,000.00	\$ 18,000.00	\$ 18,500.00			
		Channel posts	\$ 2,800.00	\$ 2,800.00	\$ 2,100.00			
		Miscellaneous	\$ 500.00	\$ 500.00	\$ 500.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
260		Public Works: Traffic Materials	\$ 19,700.00	\$ 19,700.00	\$ 8,700.00	\$ 25,720.65	\$ 11,000.00	126.44%
		120 gallons white paint	\$ 11,500.00	\$ 11,500.00	\$ 500.00			
		70 gallons yellow paint	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00			
		10 gallons blue paint - handicapped space	\$ 800.00	\$ 800.00	\$ 800.00			
		Reflectorized road cones	\$ 400.00	\$ 400.00	\$ 400.00			
		Traffic signal parts	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
PUBLIC WORKS 300**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
270		Public Works: Equipment, Tools, Repairs	\$ 29,925.00	\$ 29,925.00	\$ 29,925.00	\$ 85,884.18	\$ -	0.00%
		Sewer Jet hoses	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00			
		Sewer Jet nozzles	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00			
		Backpack blowers (3) replacements	\$ 1,825.00	\$ 1,825.00	\$ 1,825.00			
		Chainsaw replacement (2)	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00			
		Chainsaw bar replacement	\$ 250.00	\$ 250.00	\$ 250.00			
		Heavy duty steel brooms	\$ 1,900.00	\$ 1,900.00	\$ 1,900.00			
		Rakes, shovels, spades, hoes, and lopper	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
		Maintenance tools - various	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			
		Equipment repairs per schedule	\$ 500.00	\$ 500.00	\$ 500.00			
		Tools for radio repairs	\$ 500.00	\$ 500.00	\$ 500.00			
		Portable radios - replacements	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00			
		Snow Blower	\$ 2,400.00	\$ 2,400.00	\$ 2,400.00			
		Line Trimmer replacement (6 trimmers)	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00			
		Miscellaneous as needed	\$ 4,050.00	\$ 4,050.00	\$ 4,050.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
280		Public Works: Outside Repairs	\$ 161,500.00	\$ 161,500.00	\$ 186,500.00	\$ 199,531.56	\$ (25,000.00)	-13.40%
	1	Continued upgrading municipal facilities	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00			
	2	Air conditioning, heating, etc.	\$ -	\$ -	\$ 25,000.00			
		Pump station maintenance	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00			
		Center line re-striping	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00			

Justifications	
1	Make necessary repairs to municipal buildings
2	Moved to Buildings and Grounds

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BUILDINGS & GROUNDS 310**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
310		Bldgs & Grounds: Other Expenses	\$ 926,891.15	\$ 926,891.15	\$ 703,075.00	\$ 504,841.96	\$ 272,600.00	38.77%
230		Maintenance Supplies	\$ 284,850.00	\$ 284,850.00	\$ 184,050.00	\$ 262,091.42	\$ 100,800.00	54.77%
260		Swimming Pool Supplies	\$ 115,350.00	\$ 115,350.00	\$ 79,650.00	\$ 42,389.25	\$ 35,700.00	44.82%
270		Outside Maintenance	\$ 575,475.00	\$ 575,475.00	\$ 439,375.00	\$ 200,361.29	\$ 136,100.00	30.98%
		Library Administrative Expense Re-Allocation	\$ (48,783.85)	\$ (48,783.85)	\$ -	\$ -	\$ -	0%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BUILDINGS & GROUNDS 310**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
230		Building & Grounds: Maintenance Supplies	\$ 284,850.00	\$ 284,850.00	\$ 184,050.00	\$ 262,091.42	\$ 100,800.00	54.77%
		Electrical supplies	\$ 60,000.00	\$ 60,000.00	\$ 44,000.00			
		Lumber & Building Supplies	\$ 40,000.00	\$ 40,000.00	\$ 27,000.00			
		Hardware, gas pumps, etc. supplies	\$ 10,000.00	\$ 10,000.00	\$ 3,000.00			
		Plumbing Supplies	\$ 45,000.00	\$ 45,000.00	\$ 22,500.00			
		HVAC Filters/Supplies	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00			
		Building Fire Alarm Supplies	\$ 6,000.00	\$ 6,000.00	\$ 5,300.00			
		Contract - fixed radio equipment @ \$208/mo.	\$ 3,000.00	\$ 3,000.00	\$ 2,500.00			
		Painting Supplies	\$ 18,000.00	\$ 18,000.00	\$ 11,000.00			
		Janitorial Supplies	\$ 35,000.00	\$ 35,000.00	\$ 19,000.00			
		Bus stop shelter, bench	\$ 12,000.00	\$ 12,000.00	\$ 8,000.00			
		Holiday lighting and decorations	\$ 2,600.00	\$ 2,600.00	\$ 1,000.00			
		Guardrail and barricade posts	\$ 1,800.00	\$ 1,800.00	\$ 1,000.00			
		Miscellaneous	\$ 1,200.00	\$ 1,200.00	\$ 1,000.00			
		Shooting range filters	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00			
		Radio consultant- Wired Communications System	\$ 750.00	\$ 750.00	\$ 750.00			
		Traffic Lamps and Crosswalks	\$ 15,000.00	\$ 15,000.00	\$ 7,500.00			
		Radio repairs - mobile/vehicle - not under contract	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00			
		Water Fountain/Ice Machine Filters	\$ 4,000.00	\$ 4,000.00	\$ 2,500.00			
		Flags	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00			
		Lightning Detection Supplies	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BUILDINGS & GROUNDS 310**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
260		Building & Grounds: Swimming Pool Supplies	\$ 115,350.00	\$ 115,350.00	\$ 79,650.00	\$ 42,389.25	\$ 35,700.00	44.82%
		Teaneck Community Pool \$152,500						
		Chorine and other chemicals	\$ 30,000.00	\$ 30,000.00	\$ 6,500.00			
		Test kits, miscellaneous	\$ 1,500.00	\$ 1,500.00	\$ 500.00			
		Painting of pools	\$ 8,000.00	\$ 8,000.00	\$ 4,000.00			
		Wading Pools	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00			
		Repair and Maintenance	\$ 45,000.00	\$ 45,000.00	\$ 45,000.00			
		Miscellaneous	\$ 11,500.00	\$ 11,500.00	\$ 7,000.00			
		Splash Pad (Votee Park)						
		Filter	\$ 3,300.00	\$ 3,300.00	\$ 2,800.00			
		Clamps, plugs, etc.	\$ 700.00	\$ 700.00	\$ 700.00			
		Chlorine Discs	\$ 1,800.00	\$ 1,800.00	\$ 1,600.00			
		Earth (Filter)	\$ 550.00	\$ 550.00	\$ 550.00			
		PH increaser	\$ 1,000.00	\$ 1,000.00	\$ 500.00			
		Deck repairs	\$ 4,500.00	\$ 4,500.00	\$ 3,000.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BUILDINGS & GROUNDS 310**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
270		Building & Grounds: Outside Maintn. Contracts	\$ 575,475.00	\$ 575,475.00	\$ 439,375.00	\$ 200,361.29	\$ 136,100.00	30.98%
0								
		Police HQ - Elevator	\$ 2,800.00	\$ 2,800.00	\$ 2,600.00			
		Town Hall - Elevator	\$ 2,800.00	\$ 2,800.00	\$ 2,600.00			
		Rodda Center - Elevator	\$ 2,800.00	\$ 2,800.00	\$ 2,600.00			
		Police HQ - Elevator	\$ 2,800.00	\$ 2,800.00	\$ 2,600.00			
		Pest Control	\$ 16,900.00	\$ 16,900.00	\$ 16,900.00			
		Fire Station 4 - Termites	\$ 2,500.00	\$ 2,500.00	\$ 150.00			
		Backflow testing - Townwide	\$ 11,000.00	\$ 11,000.00	\$ 9,700.00			
		Sprinkler System Inspection - Police HQ	\$ 3,300.00	\$ 3,300.00	\$ 2,700.00			
		Sprinkler System Inspection - Rodda Building	\$ 3,300.00	\$ 3,300.00	\$ 2,700.00			
		Sprinkler System Inspection - Fire HQ	\$ 3,300.00	\$ 3,300.00	\$ 2,700.00			
		Sprinkler System Inspection - Fire Station 3	\$ 3,300.00	\$ 3,300.00	\$ 2,700.00			
		Sprinkler System Inspection - Town Hall	\$ 3,300.00	\$ 3,300.00	\$ 1,800.00			
		Fire alarm inspection - Townwide	\$ 13,200.00	\$ 13,200.00	\$ 9,750.00			
		Kitchen Inspectioons - Rodda & Field House	\$ 3,600.00	\$ 3,600.00	\$ 3,600.00			
		Police/Fire Termite Mitigation	\$ 675.00	\$ 675.00	\$ 675.00			
		Traffic Light Inspections	\$ 15,000.00	\$ 15,000.00	\$ 10,500.00			
		Fire Extinguisher Inspections - All Buildings	\$ 4,400.00	\$ 4,400.00	\$ 3,900.00			
		Pump Station inspection and maintenance	\$ 2,500.00	\$ 2,500.00	\$ 2,200.00			
		Plumbing Contractor	\$ 21,000.00	\$ 21,000.00	\$ 15,000.00			
		Bus Shelter Contractor	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
		Generator testing & inspections - Multiple locations	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00			
		HVAC Contractor	\$ 138,000.00	\$ 138,000.00	\$ 25,000.00			
	1	Grasscutting/Ball field Maintenance	\$ 175,000.00	\$ 175,000.00	\$ 175,000.00			
	2	Building Maintenance (Municipal Bldg/Police Dept)	\$ 135,500.00	\$ 135,500.00	\$ 135,500.00			

Justifications	
1	Funds needed to supplement DPW Contract Services account.
2	Increase for bid on maintenance of public buildings.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MAINTENANCE 320**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
320		DPW Maintenance: Other Expenses	\$ 780,725.00	\$ 780,725.00	\$ 734,700.00	\$ 531,936.78	\$ 46,025.00	6.26%
210		Parts - Repair Fund	\$ 231,000.00	\$ 231,000.00	\$ 220,000.00	\$ 173,792.08	\$ 11,000.00	5.00%
220		Parts - Inventory	\$ 55,125.00	\$ 55,125.00	\$ 52,500.00	\$ 27,219.71	\$ 2,625.00	5.00%
230		Parts - Other	\$ 302,500.00	\$ 302,500.00	\$ 275,000.00	\$ 214,464.02	\$ 27,500.00	10.00%
240		Tires & Tubes	\$ 94,500.00	\$ 94,500.00	\$ 90,000.00	\$ 42,592.90	\$ 4,500.00	5.00%
250		Batteries	\$ 12,600.00	\$ 12,600.00	\$ 12,000.00	\$ 10,407.22	\$ 600.00	5.00%
260		Oils, Fluids, Antifreeze	\$ 44,100.00	\$ 44,100.00	\$ 42,000.00	\$ 25,836.09	\$ 2,100.00	5.00%
270		Shop Office & Repairs	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 83.16	\$ -	0.00%
280		Shop Equip, Repairs	\$ 17,600.00	\$ 17,600.00	\$ 16,000.00	\$ 24,156.56	\$ 1,600.00	10.00%
290		Tools	\$ 1,100.00	\$ 1,100.00	\$ 1,000.00	\$ 3,043.64	\$ 100.00	10.00%
295		Siren and Light Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ -	\$ (500.00)	-20.00%
296		Shop Supplies	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 10,235.10	\$ -	0.00%
297		Building Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 106.30	\$ -	0.00%
299		Board of Education	\$ -	\$ -	\$ 3,500.00	\$ -	\$ (3,500.00)	#DIV/0!

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MAINTENANCE 320**

Justification Summary

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
210		Maintenance Garage: Parts - Repair Fund	\$ 231,000.00	\$ 231,000.00	\$ 220,000.00	\$ 173,792.08	\$ 11,000.00	5.00%
		Parts/Repair Fund	\$ 231,000.00	\$ 231,000.00	\$ 220,000.00	\$ 173,792.08	\$ 11,000.00	5.00%

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
220		Maintenance Garage: Parts - Inventory	\$ 55,125.00	\$ 55,125.00	\$ 52,500.00	\$ 27,219.71	\$ 2,625.00	5.00%
		Parts/Inventory	\$ 55,125.00	\$ 55,125.00	\$ 52,500.00	\$ 27,219.71	\$ 2,625.00	5.00%

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
230		Maintenance Garage: Outside Repairs	\$ 302,500.00	\$ 302,500.00	\$ 275,000.00	\$ 214,464.02	\$ 27,500.00	10.00%
	1	Outside Repairs	\$ 302,500.00	\$ 302,500.00	\$ 275,000.00	\$ 214,464.02	\$ 27,500.00	10.00%

<u>Justifications</u>									
	1	Outside Repairs and Parts to make repairs on vehicles as needed							

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
240		Maintenance Garage: Tires & Tubes	\$ 94,500.00	\$ 94,500.00	\$ 90,000.00	\$ 42,592.90	\$ 4,500.00	5.00%
	1	Tires/Tubes Replacements	\$ 94,500.00	\$ 94,500.00	\$ 90,000.00	\$ 42,592.90	\$ 4,500.00	4.76%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MAINTENANCE 320**

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
250		Maintenance Garage: Batteries	\$ 12,600.00	\$ 12,600.00	\$ 12,000.00	\$ 10,407.22	\$ 600.00	5.00%
	1	Batteries	\$ 12,600.00	\$ 12,600.00	\$ 12,000.00	\$ 10,407.22	\$ 600.00	4.76%

<u>Justifications</u>								
	1	Vehicle battery replacements.						

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
260		Maintenance Garage: Oils, Fluids, Antifreeze	\$ 44,100.00	\$ 44,100.00	\$ 42,000.00	\$ 25,836.09	\$ 2,100.00	5.00%
	1	Oils, Fluids, Antifreeze	\$ 44,100.00	\$ 44,100.00	\$ 42,000.00	\$ 25,836.09	\$ 2,100.00	5.00%

<u>Justifications</u>								
	1	Oils, fluids, and antifreeze used to service and maintain fleets as needed.						

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
270		Maintenance Garage: Shop/Office Repairs	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 83.16	\$ -	0.00%
		Shop/Office Repairs As Needed	\$ 3,200.00	\$ 3,200.00	\$ 3,200.00	\$ 83.16	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MAINTENANCE 320**

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
280		Maintenance Garage: Shop/Equipment, Repairs	\$ 17,600.00	\$ 17,600.00	\$ 16,000.00	\$ 24,156.56	\$ 1,600.00	10.00%
		Shop/Equipment Repairs	\$ 17,600.00	\$ 17,600.00	\$ 16,000.00	\$ 24,156.56	\$ 1,600.00	9.09%

<u>Justifications</u>	
1	Price reflects the equipment needs for the garage.

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
290		Maintenance Garage: Tools	\$ 1,100.00	\$ 1,100.00	\$ 1,000.00	\$ 3,043.64	\$ 100.00	10.00%
	1	Tools (Special Tools as needed)	\$ 1,100.00	\$ 1,100.00	\$ 1,000.00	\$ 3,043.64	\$ 100.00	-9.09%

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
295		Maintenance Garage: Siren & Light Maint.	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ -	\$ (500.00)	-20.00%
	1	Siren and Light Maintenance	\$ 2,000.00	\$ 2,000.00	\$ 2,500.00	\$ -	\$ (500.00)	-20.00%

<u>Justifications</u>	
1	Emergency light and siren repair.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
MAINTENANCE 320**

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
296		Maintenance Garage: Shop Supplies	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 10,235.10	\$ -	0.00%
	1	Shop Supplies	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 10,235.10	\$ -	0.00%

<u>Justifications</u>								
	1	Supplies needed for mechanics to make repairs.						

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
297		Maintenance Garage: Building Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 106.30	\$ -	0.00%
	1	Building Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 106.30	\$ -	0.00%

<u>Justifications</u>								
	1	Janitorial supplies as needed						

Sub	Justification	Account Description	Department	Manager	2024 Adopted	2024 Spent	+ OR - 2024	+ OR - 2024
Account			Request	Approved 2025	Budget	Jan - Dec	\$	%
299		Garage: Board of Education	\$ -	\$ -	\$ 3,500.00	\$ -	\$ (3,500.00)	#DIV/0!
	1	Board of Education	\$ -	\$ -	\$ 3,500.00	\$ -	\$ (3,500.00)	#DIV/0!

<u>Justifications</u>								
	1	Unable to accommodate based on facility availability at Hackensack DPW						

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
SNOW REMOVAL 325**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
325		Snow Removal: Other Expenses	\$ 83,435.00	\$ 83,435.00	\$ 83,435.00	\$ 48,134.70	\$ -	0.00%
220		Supplies	\$ 83,435.00	\$ 83,435.00	\$ 83,435.00	\$ 48,134.70	\$ -	0.00%

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
220		Snow Removal: Supplies	\$ 83,435.00	\$ 83,435.00	\$ 83,435.00	\$ 48,134.70	\$ -	0.00%
		Supplies	\$ 83,435.00	\$ 83,435.00	\$ 83,435.00	\$ 48,134.70	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HEALTH & HUMAN SERVICES 330**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
330		Health: Other Expenses	\$ 355,800.00	\$ 355,800.00	\$ 334,500.00	\$ 318,877.66	\$ 21,300.00	6.37%
201		Inoculation Fees	\$ 2,200.00	\$ 2,200.00	\$ 3,000.00	\$ 1,565.00	\$ (800.00)	-26.67%
210		FORUM Counseling	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
211		Stationery & Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 4,795.25	\$ (500.00)	-9.09%
213		Equipment & Repairs	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -	0.00%
214		Professional Affiliations	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 1,578.74	\$ (500.00)	-14.29%
220		CHC Supplies	\$ 200.00	\$ 200.00	\$ 300.00	\$ -	\$ (100.00)	-33.33%
230		Litter Patrol	\$ 650.00	\$ 650.00	\$ 600.00	\$ 610.33	\$ 50.00	8.33%
240		Extermination	\$ 42,000.00	\$ 42,000.00	\$ 40,000.00	\$ 43,085.80	\$ 2,000.00	5.00%
241		Mental Health Contract	\$ -	\$ -	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%
250		Nursing Services	\$ 175,000.00	\$ 175,000.00	\$ 158,000.00	\$ 160,000.00	\$ 17,000.00	10.76%
270		Film Processing	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ 825.00	\$ 1,000.00	20.00%
280		Animal Control Contract	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 48,203.04	\$ -	0.00%
290		Health Detection	\$ 1,750.00	\$ 1,750.00	\$ 2,000.00	\$ 93.90	\$ (250.00)	-12.50%
292		Drug & Alcohol Programs	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	0.00%
293		Social Work Service Specialist	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
294		Health Inspector Reimbursements	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 16,313.60	\$ -	0.00%
295		Employee Wellness/EAP	\$ 8,400.00	\$ 8,400.00	\$ -	\$ 15,627.00	\$ 8,400.00	0.00%
296		Lead Inspection	\$ -	\$ -	\$ -	\$ 1,180.00	\$ -	0.00%
297		E-Ticketing	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HEALTH & HUMAN SERVICES 330**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
201		Health: Inoculation Fees	\$ 2,200.00	\$ 2,200.00	\$ 3,000.00	\$ 1,565.00	\$ (800.00)	-26.67%
	1	Rabies Clinics	\$ 1,700.00	\$ 1,700.00	\$ 3,000.00		\$ (1,300.00)	-76.47%
	2	Dog and Cat Licenses	\$ 500.00	\$ 500.00	\$ -		\$ 500.00	100.00%

Justifications

1	Rabies Clinics, required by State law to assist in protecting animals and public from rabies.
2	Dog and cat tags, required to be provided by State Law

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
210		Health: FORUM Counseling	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	-	0.00%
	1	Student Assistance Counselor at THS	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	-	0.00%

Justifications

1	Offset costs of THS providing a Student Assistance Counselor (SAC) to deal with student issues (ie: substance use, mental health, school and family stresses). SAC also participates in TMAASA.
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**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HEALTH & HUMAN SERVICES 330**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		Health: Stationary and Supplies	\$ 5,000.00	\$ 5,000.00	\$ 5,500.00	\$ 4,795.25	\$ (500.00)	-9.09%
	1	Inspector Field Supplies	\$ 500.00	\$ 500.00	\$ 500.00			
	2	Dog & Cat License Tags	\$ -	\$ -	\$ 500.00			
	3	Office supplies, printing, envelopes, forms, etc	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
	4	Registrar Supplies, printings, certificates, etc.	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00			

Justifications	
1	Inspector field supplies - flashlights, measuring equipment, pool kits, thermometers, etc.
2	Moved to sub account 201
3	Office supplies - certificate paper, report forms, envelopes, etc.
4	Registrar Supplies - special State required certificate paper, seal, printing, mailing, etc.

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
213		Health: Equipment and Repairs	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -	0.00%
	1	Equipment & Service Schedule	\$ 600.00	\$ 600.00	\$ 600.00	\$ -	\$ -	0.00%

Justifications	
1	Calibration of equipment including noise meter.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HEALTH & HUMAN SERVICES 330**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Health: Professional Affiliation & Travel	\$ 3,000.00	\$ 3,000.00	\$ 3,500.00	\$ 1,578.74	\$ (500.00)	-14.29%
		NJHOA Membership	\$ -	\$ -	\$ -			
	1	NJEHA Membership	\$ 250.00	\$ 250.00	\$ 250.00			
	2	BCHOS Membership	\$ 150.00	\$ 150.00	\$ 150.00			
	3	NJACHO	\$ 300.00	\$ 300.00	\$ 150.00			
	4	Other Training, CEU's, etc.	\$ 2,200.00	\$ 2,200.00	\$ 2,850.00			
	5	Registrar's Memberships	\$ 100.00	\$ 100.00	\$ 100.00			

Justifications	
1	Annual Membership Fees for various occupationally related organizations
2	Annual Membership Fees for Bergen County professional Health Organization
3	Annual Membership Fees for New Jersey Association of City and County Health Officials
4	Various Memberships and Trainings to keep staff up to date with public health topics and CEUs
5	Registrar memberships to keep licenses active

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HEALTH & HUMAN SERVICES 330**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
220		Health: CHC Supplies	\$ 200.00	\$ 200.00	\$ 300.00	\$ -	\$ (100.00)	-33.33%
	1	Report/Data Cards and Health Handouts	\$ 200.00	\$ 200.00	\$ 300.00	\$ -	\$ (100.00)	-50.00%

<u>Justifications</u>									
	1	Supplies, pamphlets, literature, charts, stickers, etc. for Child Health Clinic							

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
230		Health: Litter Patrol	\$ 650.00	\$ 650.00	\$ 600.00	\$ 610.33	\$ 50.00	8.33%
	1	Gloves, trash pickers, trash bags, garden supp.	\$ 650.00	\$ 650.00	\$ 600.00	\$ 610.33	\$ 50.00	7.69%

<u>Justifications</u>									
	1	Supplies for Teen Clean Program, which cleans up Township property.							

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
240		Health: Extermination	\$ 42,000.00	\$ 42,000.00	\$ 40,000.00	\$ 43,085.80	\$ 2,000.00	5.00%
	1	Service Agreement	\$ 42,000.00	\$ 42,000.00	\$ 40,000.00	\$ 43,085.80	\$ 2,000.00	5.00%

<u>Justifications</u>									
	1	Pest Control Service Agreement. Necessary to protect Township assets and minimize vermin.							

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HEALTH & HUMAN SERVICES 330**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
241		Health: Mental Health Contract	\$ -	\$ -	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%
	1	Vantage Health Systems Social Services	\$ -	\$ -	\$ 5,000.00			

<u>Justifications</u>									
	1	Contribution to Vantage Health System							

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
250		Health: Nursing Services	\$ 175,000.00	\$ 175,000.00	\$ 158,000.00	\$ 160,000.00	\$ 17,000.00	10.76%
	1	Annual Nursing Contract w/ Holy Name Med. Ctr.	\$ 175,000.00	\$ 175,000.00	\$ 158,000.00	\$ 160,000.00	\$ 17,000.00	10.76%

<u>Justifications</u>									
	1	Annual contract with HNMC. Services required by NJ Administrative Code. Provide disease investigation, Health programs, screenings, child health clinics, health education, Rodda Center Senior Nursing Assistance, LEADTRAX monitoring, community outreach, training, adult hypertension screenings, health promotion.							

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HEALTH & HUMAN SERVICES 330**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
270		Health: Sample Processing	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ 825.00	\$ 1,000.00	20.00%
	1	Sample kits, testing equipment, supplies, lab fees	\$ 6,000.00	\$ 6,000.00	\$ 5,000.00	\$ 825.00	\$ 1,000.00	16.67%

<u>Justifications</u>								
	1	Sample testing kits, specialized mailing and packaging, testing for lead, bacteria, pools, etc.						

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
280		Health: Animal Control	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 48,203.04	\$ -	0.00%
	1	Annual Contract Agreement	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 48,203.04	\$ -	0.00%

<u>Justifications</u>								
	1	Required by NJ Administrative Code to provide Animal Control Services. Contract estimate is \$62,220 (2% increase) and can use money from the DOG Trust Fund (non-state funds from Township dog licensing) to offset the difference in costs -\$7,220						

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
290		Health: Health Detection	\$ 1,750.00	\$ 1,750.00	\$ 2,000.00	\$ 93.90	\$ (250.00)	-12.50%
	1	Promotional Materials	\$ 500.00	\$ 500.00	\$ 750.00			
	2	Health Fair and Flu Clinics	\$ 500.00	\$ 500.00	\$ 500.00			
	3	Public Health Infrastructure	\$ 750.00	\$ 750.00	\$ 750.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HEALTH & HUMAN SERVICES 330**

<u>Justifications</u>	
1	Pamphlets, displays, etc. for programs and at service window
2	Supplies for a variety of provided programs, including clinics and fairs
3	Required under NJ Administrative Code to assist in supporting and funding Bergen County Health Improvement Partnership (CHIP) for infrastructure programs, planning, etc.

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
292		Health: Drug & Alcohol Programs	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	0.00%
	1	Purchase of materials and supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	0.00%

<u>Justifications</u>	
1	Supplies for various drug and alcohol programs not covered in the TMAASA Grant, plus programs related to Social Services, mental health, Stigma free, etc. Also to include employee wellness, physical fitness, etc.

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
294		Health: State Health Inspector Reimb.	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 16,313.60	\$ -	0.00%
	1	Health Inspector Reimbursements	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 16,313.60	\$ -	0.00%

<u>Justifications</u>	
1	Reimbursement fees for State Health Inspector inspections on multi-family homes within the Township.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HEALTH & HUMAN SERVICES 330**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
295		Health: Employee Assistance Program	\$ 8,400.00	\$ 8,400.00	\$ -	\$ 15,627.00	\$ 8,400.00	0.00%
	1	Employee Assistance Program	\$ 8,400.00	\$ 8,400.00	\$ -			

<u>Justifications</u>									
	1	Contract for Employee Assistance Program with Intervention Strategies for all Township employees, and their families.							

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
296		Health: Lead Inspection	\$ -	\$ -	\$ -	\$ 1,180.00	\$ -	0.00%
	1	Lead Inspection	\$ -	\$ -	\$ -			

<u>Justifications</u>									
	1	Contract for Employee Assistance Program with Intervention Strategies for all Township employees, and their families.							

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
296		Health: E-Ticketing	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	\$ -	\$ -	0.00%
	1	E-Ticketing	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00			

<u>Justifications</u>									
	1	Contract for Employee Assistance Program with Intervention Strategies for all Township employees, and their families.							

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
RECREATION 370**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
370		Recreation: Other Expenses	\$ 512,450.00	\$ 512,450.00	\$ 525,240.00	\$ 441,552.36	\$ (12,790.00)	-2.44%
201		Recreation Programs	\$ 116,350.00	\$ 116,350.00	\$ 114,750.00	\$ 118,645.83	\$ 1,600.00	1.39%
210		Recreation Equip & Supplies	\$ 51,950.00	\$ 51,950.00	\$ 44,550.00	\$ 34,029.08	\$ 7,400.00	16.61%
211		Printing & Office Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 2,037.88	\$ -	0.00%
212		School Based Youth Programs	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 13,303.15	\$ -	0.00%
214		Professional Affil & Travel	\$ 3,000.00	\$ 3,000.00	\$ 1,890.00	\$ 2,371.10	\$ 1,110.00	58.73%
219		Miscellaneous	\$ 4,100.00	\$ 4,100.00	\$ 5,450.00	\$ 3,157.07	\$ (1,350.00)	-24.77%
220		Summer Camp Programs	\$ 137,500.00	\$ 137,500.00	\$ 138,300.00	\$ 99,943.35	\$ (800.00)	-0.58%
230		Portable Toilets - Parks	\$ 25,000.00	\$ 25,000.00	\$ 27,000.00	\$ 21,540.00	\$ (2,000.00)	-7.41%
231		Equipment	\$ 15,700.00	\$ 15,700.00	\$ 16,200.00	\$ 4,323.61	\$ (500.00)	-3.09%
240		Holiday Events	\$ 33,900.00	\$ 33,900.00	\$ 33,900.00	\$ 25,808.90	\$ -	0.00%
249		Movies in the Park	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,745.00	\$ -	0.00%
250		Bldg. Maintenance & Equip	\$ 29,850.00	\$ 29,850.00	\$ 58,850.00	\$ 68,097.39	\$ (29,000.00)	-49.28%
251		Cleaning Service	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ 37,800.00	\$ -	0.00%
253		5 Year Radon Testing	\$ -	\$ -	\$ 900.00	\$ 1,100.00	\$ (900.00)	-100.00%
270		Registration Materials	\$ 4,800.00	\$ 4,800.00	\$ 4,450.00	\$ 3,650.00	\$ 350.00	7.87%
280		Uniforms	\$ 24,800.00	\$ 24,800.00	\$ 13,500.00	\$ -	\$ 11,300.00	83.70%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
RECREATION 370**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
201		Recreation: Recreation Programs	\$ 116,350.00	\$ 116,350.00	\$ 114,750.00	\$ 118,645.83	\$ 1,600.00	1.39%
		Senior Crafts Materials and Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00			
	1	Senior Consumable Products	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00			
		Senior Training Program	\$ -	\$ -	\$ 500.00			
	2	Senior Exercise Equipment	\$ 2,000.00	\$ 2,000.00	\$ -			
	3	Senior Parties	\$ 5,500.00	\$ 5,500.00	\$ 3,500.00			
		Senior Staff T-Shirts	\$ -	\$ -	\$ 200.00			
		Senior Center - Program Vendor	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00			
		Senior Miscellaneous - As Required	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00			
		Senior Portable Audio Equipment	\$ -	\$ -	\$ -			
	4	Youth Crafts	\$ 4,500.00	\$ 4,500.00	\$ 6,500.00			
		Youth Snacks, etc.	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00			
		Youth Manipulative Materials	\$ 550.00	\$ 550.00	\$ 550.00			
		Youth Pool & Table Tennis Supplies	\$ 200.00	\$ 200.00	\$ 200.00			
		Youth Games	\$ 1,600.00	\$ 1,600.00	\$ 1,600.00			
		Youth Montessori Materials	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			
	5	Youth Educational Rugs	\$ 1,300.00	\$ 1,300.00	\$ -			
	6	Youth Year End Party	\$ 950.00	\$ 950.00	\$ 750.00			
	7	Youth Holiday Events	\$ 950.00	\$ 950.00	\$ 750.00			
		Youth Staff Uniforms	\$ -	\$ -	\$ 1,700.00			
		Youth Literacy Materials	\$ 700.00	\$ 700.00	\$ 700.00			
		Youth Sports Equipment	\$ 500.00	\$ 500.00	\$ 500.00			
		Youth Special Events	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
		Youth Resource Materials	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00			
		Youth Afterschool Table Replacements	\$ 1,000.00	\$ 1,000.00	\$ -			
		Youth Portable Audio Equipment	\$ -	\$ -	\$ 1,000.00			
		Youth Miscellaneous - As Required	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
		Youth TV/DVD/Cart Replacement	\$ -	\$ -	\$ -			
		Trophies for Summer Programs	\$ -	\$ -	\$ -			
		Challenger Camp Snacks	\$ 450.00	\$ 450.00	\$ 300.00			
		Challenger Camp Snacks	\$ 450.00	\$ 450.00	\$ 300.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
RECREATION 370**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
201		Recreation: Recreation Programs (Cont'd)						
		Assorted programs (karate, tennis, ice skating, etc. yr. round)	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00			
		Community Band Shirts	\$ -	\$ -	\$ 500.00			

<u>Justifications</u>	
1	Prices have increased; bulk vendors are limited in dietary needs.
2	New equipment needed to replace old, worn equipment
3	Cost of catered meals have increased in addition to the number of seniors attending
4	As needed
5	New rugs needed in after school area to replace old and worn rugs
6	Increased prices
7	Increased prices
8	Replace older, worn, broken chairs
9	Prices have increased on consumables due to inflation

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
RECREATION 370**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
210		Recreation: Equipment & Supplies	\$ 51,950.00	\$ 51,950.00	\$ 44,550.00	\$ 34,029.08	\$ 7,400.00	16.61%
		Sports Organizations	\$ 17,500.00	\$ 17,500.00	\$ 17,500.00			
		Sports Equipment - Various Programs	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00			
		Challenger Camp Supplies	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
		Preschool Supplies	\$ 500.00	\$ 500.00	\$ 500.00			
		Games	\$ -	\$ -	\$ -			
		Park Equipment Parts	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00			
	1	Backboard maintenance (Rodda Center Gym)	\$ 1,950.00	\$ 1,950.00	\$ -			
	2	Tennis Court Windscreens-assorted parks	\$ 5,000.00	\$ 5,000.00	\$ -			
		Crafts & Ceramic Supplies	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00			
		First Aid Department Basic Supplies	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00			
	3	Pool Supplies	\$ 3,500.00	\$ 3,500.00	\$ 3,000.00			
		Lanyards	\$ -	\$ -	\$ -			
		Employee ID Supplies (Seasonal)	\$ -	\$ -	\$ 50.00			
		Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			

<u>Justifications</u>	
1	Sports Organization Supplies - \$2,500 per group - 7 groups
2	Needed in various parks
3	More supplies needed for 3 pools

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
RECREATION 370**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
211		Recreation: Printing & Office Supplies	\$ 5,500.00	\$ 5,500.00	\$ 5,500.00	\$ 2,037.88	\$ -	0.00%
		Duplicator Paper for flyers, brochures	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			
		Staff Desk Calendars	\$ 500.00	\$ 500.00	\$ 500.00			
		Miscellaneous Office and Computer Supplies	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
		Office Chairs Replacement	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00			
		Envelopes for preprinting return address/mailings	\$ 500.00	\$ 500.00	\$ 500.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
212		Recreation: School Based Youth Programs	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 13,303.15	\$ -	0.00%
	1	School Based Youth Programs	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00			

<u>Justifications</u>	
1	Transportation and/or admission tickets FORUM program

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
RECREATION 370**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Recreation: Professional Affil. & Travel	\$ 3,000.00	\$ 3,000.00	\$ 1,890.00	\$ 2,371.10	\$ 1,110.00	58.73%
	1	Dues, NJPRA	\$1,000.00	\$1,000.00	\$ 700.00			
		Dues, NRPA	\$0.00	\$0.00	\$ 190.00			
	2	State Conference Expenses	\$2,000.00	\$2,000.00	\$ 1,000.00			

<u>Justifications</u>	
1	State association dues (4); membership dues have increased as well
2	State Conference Expenses - Superintendent, Supervisor, and Division Directors

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
219		Recreation: Miscellaneous	\$ 4,100.00	\$ 4,100.00	\$ 5,450.00	\$ 3,157.07	\$ (1,350.00)	-24.77%
		State License Renewal	\$ -	\$ -	\$ 350.00			
	1	Van Cleaning & Supplies	\$ 1,500.00	\$ 1,500.00	\$ 500.00			
		Consultants/Training (Youth Division)	\$ 400.00	\$ 400.00	\$ 1,200.00			
		Music Agreement	\$ 350.00	\$ 350.00	\$ 350.00			
		Youth Staff Training (Mandatory)	\$ 1,000.00	\$ 1,000.00	\$ 2,200.00			
		CPR/AED Staff Training	\$ 850.00	\$ 850.00	\$ 850.00			

<u>Justifications</u>	
1	More frequent cleaning of 4 recreation vehicles

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
RECREATION 370**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
220		Recreation: Summer Camp Programs	\$ 137,500.00	\$ 137,500.00	\$ 138,300.00	\$ 99,943.35	\$ (800.00)	-0.58%
	1	Sports and Arts Camp Materials	\$ 13,500.00	\$ 13,500.00	\$ 9,000.00			
		Sports & Arts Camper Shirts (2/camper/session)	\$ -	\$ -	\$ 6,500.00			
		Sports & Arts Staff Uniform T-Shirts	\$ -	\$ -	\$ 1,000.00			
	2	Sports & Arts Special Events/Vendors	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00			
		Sports & Arts Tents, Tables, Chairs Rental	\$ 4,500.00	\$ 4,500.00	\$ 9,000.00			
		Sports & Arts Bus Trips and Admissions	\$ 32,000.00	\$ 32,000.00	\$ 32,000.00			
		Youth Camp SunSational Materials	\$ 10,500.00	\$ 10,500.00	\$ 10,500.00			
		Sports & Arts Consumables	\$ 500.00	\$ 500.00	\$ -			
		Youth Camp SunSational Camper Shirts (2/camper/session)	\$ -	\$ -	\$ 5,000.00			
		Youth Camp SunSational Bus Trip & Admissions	\$ 27,000.00	\$ 27,000.00	\$ 27,000.00			
	3	Youth Camp SunSational Special Events	\$ 20,000.00	\$ 20,000.00	\$ 17,000.00			
		Youth Camp SunSational Staff Uniform Shirts	\$ -	\$ -	\$ 700.00			
		Challenger Camp T-shirts (2/camper)	\$ -	\$ -	\$ 600.00			
	4	Youth Camp Sunsational Shuttle	\$ 9,500.00	\$ 9,500.00	\$ -			

<u>Justifications</u>	
1	Camp bus transportation 7 admission
2	Camp on-site events (magician, baget breakfast, etc.)
3	Increase in vendor prices
4	Bus shuttle required for Community Pool

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
RECREATION 370**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
230		Recreation: Portable Toilets - Parks	\$ 25,000.00	\$ 25,000.00	\$ 27,000.00	\$ 21,540.00	\$ (2,000.00)	-7.41%
		Portable Toilet Rentals - Various Parks	\$ 25,000.00	\$ 25,000.00	\$ 27,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
231		Recreation: Equipment	\$ 15,700.00	\$ 15,700.00	\$ 16,200.00	\$ 4,323.61	\$ (500.00)	-3.09%
		Pool table (3) & foosball repair	\$ -	\$ -	\$ -			
		Piano tuning	\$ 500.00	\$ 500.00	\$ 1,000.00			
		Lightening Detection System Monitoring Fee	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00			
		Maintenance - Office, Bldg., Equip & Software	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00			
		Maintenance Contract - Rodda Outdoor Clock	\$ 700.00	\$ 700.00	\$ 700.00			

<u>Justifications</u>	
1	Current system is at the end of its useful life and needs to be replaced. Funds will replace strobes and sirens in 3 parks.

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
RECREATION 370**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
240		Recreation: Holiday Events	\$ 33,900.00	\$ 33,900.00	\$ 33,900.00	\$ 25,808.90	\$ -	0.00%
		July 4th Bands	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00			
		July 4th Community Celebration	\$ 14,900.00	\$ 14,900.00	\$ 14,900.00			
		December Holiday Events	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
249		Recreation: Movies in the Park	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,745.00	\$ -	0.00%
		Movies in the Park	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,745.00	\$ -	0.00%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
250		Recreation: Bldg. Maintenance & Equip.	\$ 29,850.00	\$ 29,850.00	\$ 58,850.00	\$ 68,097.39	\$ (29,000.00)	-49.28%
	1	Building Custodial Materials	\$ 10,000.00	\$ 10,000.00	\$ 6,500.00			
	2	Toilet Tissue & Paper Towels	\$ 7,000.00	\$ 7,000.00	\$ 6,500.00			
		Wood Floor Screening - Dance Studio Only	\$ -	\$ -	\$ 1,500.00			
	3	Gym 2 Floor Sanding	\$ -	\$ -	\$ 28,000.00			
	4	Wood Floor Finishing - Dance Studio & Gym 2	\$ 3,300.00	\$ 3,300.00	\$ -			
	5	Hood & Stove Steaming - Rodda Center	\$ 1,200.00	\$ 1,200.00	\$ 1,800.00			
		Hood & Stove Steaming - Field House	\$ 850.00	\$ 850.00	\$ 850.00			
		Blind/Sign Replacement	\$ -	\$ -	\$ 5,000.00			
	6	Floor Cleaning Machine - Bathrooms	\$ 5,000.00	\$ 5,000.00	\$ -			
	7	Smoke Detector Cleaning	\$ 1,500.00	\$ 1,500.00	\$ 1,000.00			
		Table Replacement - Senior Center	\$ -	\$ -	\$ -			
		Counter Loops- 2 units: Admin & Sr. Div	\$ -	\$ -	\$ -			
		Folding Chair Replacement - Senior Center	\$ -	\$ -	\$ 3,500.00			
		Rectangular 6' Tables 30x72" - 10	\$ -	\$ -	\$ 3,500.00			
		Portable Fans - Gyms	\$ -	\$ -	\$ -			
		Auto Flusher Replacement-Rodda Center	\$ -	\$ -	\$ -			
	8	Miscellaneous	\$ 1,000.00	\$ 1,000.00	\$ 700.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
RECREATION 370**

<u>Justifications</u>	
1	Costs of supplies for annual cleaning of Rodda Center
2	Supplies for Rodda Center Bathrooms; increase in costs
3	Sanding maintenance every 5-7 years as needed. Includes repainting existing game lines.
4	Refinish Gym 2 and Dance Studio Floors Annually
5	Steam cleaning Rodda Center's major appliances
6	Steam cleaning Fieldhouse appliances
7	Annual cleaning of smoke detectors - Rodda Center
8	As Needed

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
251		Recreation: Cleaning Service	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ 37,800.00	\$ -	0.00%
1		Cleaning Service	\$ 39,000.00	\$ 39,000.00	\$ 39,000.00	\$ 37,800.00	\$ -	0.00%

<u>Justifications</u>	
1	Five nites/week: cleaning bathrooms, water fountains, etc. as required. Performed after midnight

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
253		5 Year Radon Testing	\$ -	\$ -	\$ 900.00	\$ 1,100.00	\$ (900.00)	-100.00%
1		5 Year Radon Testing	\$ -	\$ -	\$ 900.00	\$ 1,100.00	\$ (900.00)	-100.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
RECREATION 370**

<u>Justifications</u>	
1	Required every 5 years (Needed again in 2030)

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
270		Recreation: Registration Materials	\$ 4,800.00	\$ 4,800.00	\$4,450.00	\$ 3,650.00	\$ 350.00	7.87%
	1	Community Pool Materials (Cards, Ribbon, etc)	\$ 3,000.00	\$ 3,000.00	\$2,000.00			
		Dual Side Card Printer	\$ -	\$ -	\$ -			
		Above Ground Pool/Tennis badges	\$ 1,000.00	\$ 1,000.00	\$1,000.00			
		Guest Passes Printing Fees	\$ -	\$ -	\$700.00			
	2	Application Forms	\$ 800.00	\$ 800.00	\$750.00			

<u>Justifications</u>	
1	More supplies needed for printing badgers; guest passes
2	Increase in cost

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
280		Recreation: Uniforms	\$ 24,800.00	\$ 24,800.00	\$ 13,500.00	-	\$ 11,300.00	83.70%
		Program shirts - Assorted Programs	\$ 3,000.00	\$ 3,000.00	\$ 8,000.00			
		Summer staff uniform shirts	\$ 1,400.00	\$ 1,400.00	\$ 3,500.00			
		Lifeguards (mandated) & Driver Uniforms	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00			
		Senior Staff T-Shirts	\$ 200.00	\$ 200.00	-			
		Sports & Arts Camper Shirts (2/camper/session)	\$ 8,900.00	\$ 8,900.00	-			
		Sports & Arts Staff Uniform T-Shirts	\$ 1,400.00	\$ 1,400.00	-			
		Youth Camp Sunsational Shirts (2 shirts/camper)	\$ 5,000.00	\$ 5,000.00	-			
		Youth Camp Sunsational Staff Shirts	\$ 700.00	\$ 700.00	-			
		Youth Division Staff Shirts	\$ 1,400.00	\$ 1,400.00	-			
		Challenger Camp T-Shirts	\$ 800.00	\$ 800.00	-			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
LIBRARY 390**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
390		Library: Other Expenses	\$ 1,682,000.00	\$ 1,682,000.00	\$ 1,317,220.00	\$ 1,088,136.73	\$ 364,780.00	27.69%
210		Materials	\$ 265,000.00	\$ 265,000.00	\$ 265,520.00	\$ 80,707.06	\$ (520.00)	-0.20%
230		Repairs & Maintenance	\$ 61,200.00	\$ 61,200.00	\$ 50,200.00	\$ 47,742.29	\$ 11,000.00	21.91%
235		Share of Cost of Health Benefits	\$ 355,000.00	\$ 355,000.00	\$ 300,000.00	\$ 300,000.00	\$ 55,000.00	18%
236		Administrative Expenses	\$ 800,000.00	\$ 800,000.00	\$ 510,000.00	\$ 538,833.75	\$ 290,000.00	57%
240		Office Supplies	\$ 35,000.00	\$ 35,000.00	\$ 31,000.00	\$ 7,169.08	\$ 4,000.00	12.90%
250		Janitorial Supplies	\$ 8,500.00	\$ 8,500.00	\$ 8,000.00	\$ 9,803.68	\$ 500.00	6.25%
260		Postage	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 887.76	\$ -	0.00%
270		Telephone	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,629.54	\$ -	0.00%
280		Equip & Contract Service	\$ 100,000.00	\$ 100,000.00	\$ 95,000.00	\$ 80,336.54	\$ 5,000.00	5.26%
290		Education & Training	\$ 9,000.00	\$ 9,000.00	\$ 9,500.00	\$ 6,639.18	\$ (500.00)	-5.26%
292		Programs	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 7,101.85	\$ -	0.00%
294		Insurance	\$ 3,300.00	\$ 3,300.00	\$ 3,000.00	\$ 3,286.00	\$ 300.00	10.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
LIBRARY 390**

Account Justification

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
210		Library: Library Materials	\$ 265,000.00	\$ 265,000.00	\$ 265,520.00	\$ 80,707.06	\$ (520.00)	-0.20%
		Adult Books	72,000.00	\$ 72,000.00	\$ 77,000.00			
	1	Reference	16,000.00	\$ 16,000.00	\$ 16,000.00			
		Children	44,000.00	\$ 44,000.00	\$ 44,000.00			
		Periodicals	10,000.00	\$ 10,000.00	\$ 10,000.00			
		Non-Print	122,500.00	\$ 122,500.00	\$ 118,020.00			
		Binding and Microfilm	500.00	\$ 500.00	\$ 500.00			

Justifications

1	Reduced print book to increase non-print (digital content budget)
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Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
230		Library: Repairs and Maintenance	\$ 61,200.00	\$ 61,200.00	\$ 50,200.00	\$ 47,742.29	\$ 11,000.00	21.91%
		Elevator	\$ 2,800.00	\$ 2,800.00	\$ 2,600.00			
		Typewriters	\$ 400.00	\$ 400.00	\$ -			
		Microfilm readers/printers	\$ -	\$ -	\$ -			
		BCCLS Computer equipment	\$ 7,000.00	\$ 7,000.00	\$ 6,000.00			
		Window Washing	\$ 2,000.00	\$ 2,000.00	\$ 1,900.00			
	1	HVAC System	\$ 20,000.00	\$ 20,000.00	\$ 14,500.00			
		General Repairs	\$ 10,000.00	\$ 10,000.00	\$ 8,000.00			
		Carpet Cleaning	\$ 10,000.00	\$ 10,000.00	\$ 9,200.00			
		Flooring and Public Restrooms	\$ 9,000.00	\$ 9,000.00	\$ 8,000.00			

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
LIBRARY 390**

<u>Justifications</u>	
1	Increased HVAC service contract, more frequent issues

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
235		Library: Health Benefits	\$ 355,000.00	\$ 355,000.00	\$ 300,000.00	\$ 300,000.00	\$ 55,000.00	18.33%
		Share of Cost of Health Benefits	\$ 355,000.00	\$ 355,000.00	\$ 300,000.00	\$ 300,000.00	\$ 55,000.00	18.33%

<u>Justifications</u>	
1	Increase based on State Health Benefits Bill across the State

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
236		Library: Administrative Expenses	\$ 800,000.00	\$ 800,000.00	\$ 510,000.00	\$ 538,833.75	\$ 290,000.00	56.86%
		Administrative Expenses	\$ 800,000.00	\$ 800,000.00	\$ 510,000.00	\$ 538,833.75	\$ 290,000.00	56.86%

<u>Justifications</u>	
1	Re-Allocation of administrative expenses to Library budget in accordance with 1/3 of a mil minimum allocation based on State formula

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
LIBRARY 390**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
240		Library: Office Supplies	\$ 35,000.00	\$ 35,000.00	\$ 31,000.00	\$ 7,169.08	\$ 4,000.00	12.90%
		Assorted Office Supplies	\$ 35,000.00	\$ 35,000.00	\$ 31,000.00	\$ 7,169.08	\$ 4,000.00	12.90%

<u>Justifications</u>								
1		Increased printing/supply cost						

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
250		Library: Janitorial Supplies	\$ 8,500.00	\$ 8,500.00	\$ 8,000.00	\$ 9,803.68	\$ 500.00	6.25%
		Janitorial Supplies	\$ 8,500.00	\$ 8,500.00	\$ 8,000.00	\$ 9,803.68	\$ 500.00	6.25%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
260		Library: Postage	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 887.76	\$ -	0.00%
	1	Postage	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 887.76	\$ -	0.00%

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
270		Library: Telephone	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,629.54	\$ -	0.00%
		Telephone	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	\$ 5,629.54	\$ -	0.00%

<u>Justifications</u>								
1		Hotspots have been recategorized as materials leading to decrease in line item.						

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
LIBRARY 390**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
280		Library: Equipment and Contract Services	\$ 100,000.00	\$ 100,000.00	\$ 95,000.00	\$ 80,336.54	\$ 5,000.00	5.26%
	1	BCCLS-10 Operating & Sharing Database Fee	\$ 73,750.00	\$ 73,750.00	\$ 72,556.00			
		Technical Processing	\$ 26,250.00	\$ 26,250.00	\$ 22,444.00			

Justifications

1	Average 3% increase in contracts /BCCLS consortium fee
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Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
290		Library: Education and Training	\$ 9,000.00	\$ 9,000.00	\$ 9,500.00	\$ 6,639.18	\$ (500.00)	-5.26%
		Dues - American Library Association	\$ 155.00	\$ 155.00	\$ 155.00			
		Dues- NJ Library Trustee Association	\$ 200.00	\$ 200.00	\$ 200.00			
	1	Dues - NJ Library Association	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00			
		Staff, seminars, meetings, etc.	\$ 7,145.00	\$ 7,145.00	\$ 7,645.00			

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
292		Library: Programs	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 7,101.85	\$ -	0.00%
	1	As needed	\$ 37,000.00	\$ 37,000.00	\$ 37,000.00	\$ 7,101.85	\$ -	0.00%

Justifications

1	To support the dynamic programs, this line should be fully funded. The Friends will only sponsor for the concerts and Friday programs.
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**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
LIBRARY 390**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
294		Library: Insurance	\$ 3,300.00	\$ 3,300.00	\$ 3,000.00	\$ 3,286.00	\$ 300.00	10.00%
	1	Insurance	\$ 3,300.00	\$ 3,300.00	\$ 3,000.00	\$ 3,286.00	\$ 300.00	10.00%

Justifications

	1	Increased premium
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**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
NATURAL GAS 430**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
430		Natural Gas	\$ 162,000.00	\$ 162,000.00	\$ 100,500.00	\$ 116,455.31	\$ 71,500.00	71.14%
210		Municipal Building Complex	\$ 20,000.00	\$ 20,000.00	\$ 6,500.00	\$ 5,489.77	\$ 13,500.00	207.69%
220		Public Library	\$ 40,000.00	\$ 40,000.00	\$ 10,000.00	\$ 3,603.04	\$ 30,000.00	300.00%
230		Green House	\$ 10,000.00	\$ 10,000.00	\$ 7,000.00	\$ 11,839.47	\$ 3,000.00	42.86%
240		Rodda Community Center	\$ 50,000.00	\$ 50,000.00	\$ 20,000.00	\$ 51,701.23	\$ 30,000.00	150.00%
250		Fire Stations	\$ 20,000.00	\$ 20,000.00	\$ 30,000.00	\$ 16,497.35	\$ (10,000.00)	-33.33%
260		Quonset Hut, DPW Office	\$ 20,000.00	\$ 20,000.00	\$ 7,000.00	\$ 16,720.20	\$ 13,000.00	185.71%
270		Old Rec. Center	\$ -	\$ -	\$ 7,000.00	\$ -	\$ (7,000.00)	-100.00%
280		Police HQS	\$ 12,000.00	\$ 12,000.00	\$ 13,000.00	\$ 10,604.25	\$ (1,000.00)	-7.69%
		Library Re-Allocation for Administrative Expen	\$ (10,000.00)	\$ (10,000.00)	\$ -	\$ -	\$ (10,000.00)	0%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
ELECTRIC 430-1**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
430-1		Electric	\$ 661,500.00	\$ 661,500.00	\$ 501,200.00	\$ 675,929.94	\$ 160,300.00	31.98%
210		Municipal Building Complex	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 45,561.31	\$ -	0.00%
220		Police Headquarters	\$ 190,000.00	\$ 190,000.00	\$ 106,500.00	\$ 191,155.93	\$ 83,500.00	78.40%
230		Parking Lots	\$ 16,000.00	\$ 16,000.00	\$ 15,000.00	\$ 16,440.13	\$ 1,000.00	6.67%
240		Flood Lights	\$ 2,000.00	\$ 2,000.00	\$ 700.00	\$ 1,354.81	\$ 1,300.00	185.71%
250		Greenhouse	\$ 6,000.00	\$ 6,000.00	\$ 2,500.00	\$ 5,712.18	\$ 3,500.00	140.00%
260		Old Recreation Ctr-DPW Uses	\$ -	\$ -	\$ 7,000.00	\$ -	\$ (7,000.00)	-100.00%
270		Rodda Community Center	\$ 100,000.00	\$ 100,000.00	\$ 60,000.00	\$ 100,780.36	\$ 40,000.00	66.67%
275		Teaneck Municipal Pool	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 19,941.11	\$ 20,000.00	0.00%
280		PAL Building	\$ -	\$ -	\$ 1,500.00	\$ -	\$ (1,500.00)	-100.00%
290		Holiday Business Area	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	\$ -	0.00%
300		Fire Stations	\$ 55,000.00	\$ 55,000.00	\$ 55,000.00	\$ 50,389.63	\$ -	0.00%
310		Traffic Lights	\$ 60,000.00	\$ 60,000.00	\$ 50,000.00	\$ 62,637.58	\$ 10,000.00	20.00%
320		Recycling Center/Chl. Dispenser	\$ 4,000.00	\$ 4,000.00	\$ 2,000.00	\$ 3,629.72	\$ 2,000.00	100.00%
330		Public Works Garage	\$ 15,000.00	\$ 15,000.00	\$ 4,000.00	\$ 15,156.08	\$ 11,000.00	275.00%
350		Pump Station	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 12,725.06	\$ -	0.00%
360		Park Facilities	\$ 150,000.00	\$ 150,000.00	\$ 80,000.00	\$ 150,446.04	\$ 70,000.00	87.50%
		Re-Allocation for Library Administrative Costs	\$ (73,500.00)	\$ (73,500.00)	\$ -	\$ -	\$ (73,500.00)	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
STREET LIGHTING 430-2**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
430-2		Street Lighting	\$ 640,000.00	\$ 640,000.00	\$ 550,000.00	\$ 636,702.24	\$ 90,000.00	16.36%
210		Street Lighting	\$ 640,000.00	\$ 640,000.00	\$ 550,000.00	\$ 636,702.24	\$ 90,000.00	16.36%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
TELEPHONE 440**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
440		Telephone	\$ 185,000.00	\$ 185,000.00	\$ 165,000.00	\$ 156,341.77	\$ 20,000.00	12.12%
210		Municipal Complex	\$ 43,000.00	\$ 43,000.00	\$ 42,500.00	\$ 22,980.78	\$ 500.00	1.18%
220		DPW	\$ 5,000.00	\$ 5,000.00	\$ 1,000.00	\$ 4,729.10	\$ 4,000.00	400.00%
230		Fire Headquarters	\$ 25,000.00	\$ 25,000.00	\$ 14,000.00	\$ 23,511.52	\$ 11,000.00	78.57%
240		Police Headquarters	\$ 23,000.00	\$ 23,000.00	\$ 21,000.00	\$ 22,949.44	\$ 2,000.00	9.52%
250		Gasoline Readings	\$ 2,000.00	\$ 2,000.00	\$ 3,500.00	\$ -	\$ (1,500.00)	-42.86%
270		Rodda Community Center	\$ 15,000.00	\$ 15,000.00	\$ 9,500.00	\$ 15,043.10	\$ 5,500.00	57.89%
271		Public Safety Cell Phones	\$ 70,000.00	\$ 70,000.00	\$ 68,500.00	\$ 65,898.76	\$ 1,500.00	2.19%
272		Court Video Conferencing	\$ -	\$ -	\$ 5,000.00	\$ -	\$ (5,000.00)	-100.00%
273		Community Pool	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 1,229.07	\$ 2,000.00	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
HEATING OIL 447**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
447		Heating Oil	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	0.00%
230		Public Works Garage	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ -	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
BCUA 455**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2025	Budget	Jan - Dec	\$	%
455		Bergen County Utilities Authority	\$ 5,109,130.00	\$ 5,109,130.00	\$ 5,518,000.00	\$ 5,517,970.34	\$ (408,870.00)	-7.41%
210		Sewer	\$ 5,109,130.00	\$ 5,109,130.00	\$ 5,518,000.00	\$ 5,517,970.34	\$ (408,870.00)	-7.41%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
GASOLINE 460**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
460		Gasoline	\$ 252,000.00	\$ 252,000.00	\$ 252,000.00	\$ 152,272.96	\$ -	0.00%
210		Fire	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 8,422.47	\$ -	0.00%
220		Police	\$ 85,000.00	\$ 85,000.00	\$ 85,000.00	\$ 113,015.14	\$ -	0.00%
230		Public Works	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 15,567.00	\$ -	0.00%
240		Recreation	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 12,926.71	\$ -	0.00%
260		Other	\$ 125,000.00	\$ 125,000.00	\$ 125,000.00	\$ 2,341.64	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
DIESEL FUEL 460-1**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
460-1		Diesel Fuel	\$ 207,500.00	\$ 207,500.00	\$ 207,500.00	\$ 194,878.80	\$ -	0.00%
215		Fire	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 23,373.45	\$ -	0.00%
235		Public Works	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 154,949.16	\$ -	0.00%
245		Recreation	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	0.00%
250		TVAC	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 16,556.19	\$ -	0.00%
265		Emergency Generators	\$ 7,500.00	\$ 7,500.00	\$ 7,500.00	\$ -	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
CONTINGENT 470**

Account Summary

		Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account	Page		Request	Approved 2026	Budget	Jan - Dec	\$	%
470		Contingent: Other Expenses	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 5,698.08	\$ -	0.00%
210		Miscellaneous	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 5,698.08	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
COURT 490**

Account Summary

Account	Page	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
490		Municipal Court: Other Expenses	\$ 32,055.00	\$ 32,055.00	\$ 32,055.00	\$ 24,392.09	\$ -	0.00%
211		Books, Printing, Supplies	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00	\$ 5,605.06	\$ -	0.00%
213		Equipment & Repair	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 3,719.06	\$ -	0.00%
214		Professional Affiliation & Travel	\$ 3,230.00	\$ 3,230.00	\$ 3,230.00	\$ 3,086.48	\$ -	0.00%
218		Professional Services	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 6,895.00	\$ -	0.00%
219		Miscellaneous	\$ 125.00	\$ 125.00	\$ 125.00	\$ 5,086.49	\$ -	0.00%

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
COURT 490**

Account Justification

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
211		Court: Books, Printing, Supplies	\$ 10,300.00	\$ 10,300.00	\$ 10,300.00	\$ 5,605.06	\$ -	0.00%
	1	Stationary and Supplies	\$ 8,600.00	\$ 8,600.00	\$ 8,600.00			
	2	Misc. as required	\$ 1,700.00	\$ 1,700.00	\$ 1,700.00			

<u>Justifications</u>	
1	For the purchase of supplies for the Municipal Court.
2	Indicates a line item required by court rule.

Sub Account	Justification	Account Description	Department Request	Manager Approved 2026	2025 Adopted Budget	2025 Spent Jan - Dec	+ OR - 2025 \$	+ OR - 2025 %
213		Court: Equipment and Repair	\$ 5,900.00	\$ 5,900.00	\$ 5,900.00	\$ 3,719.06	\$ -	0.00%
	1	Credit Card Fees	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	0.00%
	2	Miscellaneous	\$ 900.00	\$ 900.00	\$ 900.00	\$ -	\$ -	0.00%

<u>Justifications</u>	
1	AOC regulations prohibit the Court to charge defendants credit card processing fees and the Township would therefor remit said fees.
2	Miscellaneous costs to the Municipal Court

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
COURT 490**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
214		Court: Professional Affil. & Travel	\$ 3,230.00	\$ 3,230.00	\$ 3,230.00	\$ 3,086.48	\$ -	0.00%
	1	Mileage	\$ 400.00	\$ 400.00	\$ 400.00			
	2	County Judges Dues	\$ -	\$ -	\$ -			
	3	NJCMCA Association Dues	\$ 200.00	\$ 200.00	\$ 200.00			
	4	County CMCA Dues	\$ 80.00	\$ 80.00	\$ 80.00			
	5	NJCMCA Spring Conference	\$ 575.00	\$ 575.00	\$ 575.00			
	6	County Clerks Meeting	\$ 200.00	\$ 200.00	\$ 200.00			
	7	Principles of Municipal Court Administrators Training	\$ 1,200.00	\$ 1,200.00	\$ 1,200.00			
	8	NJ League of Municipalities	\$ 575.00	\$ 575.00	\$ 575.00			

<u>Justifications</u>	
1	For reimbursement to court staff for travel expenses incurred for training, conferences, etc.
2	No longer needed.
3	NJMCAA association dues for the Court Administrator/Deputy Court Administrator
4	Bergen County MCAA dues for the Court Administrator/Deputy Court Administrator
5	Dedicated payment for Court Administrator's Conference in Cape May, NJ
6	BCMCAA fees for seminars for Court Administrator/Deputy Court Administrator
7	Dedicated for mandatory training offered through the Administrative Offices of the Courts

**TOWNSHIP OF TEANECK
2026 PROPOSED BUDGET
COURT 490**

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
218		Court: Professional Services	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 6,895.00	\$ -	0.00%
	1	Professional Services	\$ 12,500.00	\$ 12,500.00	\$ 12,500.00	\$ 6,895.00	\$ -	0.00%

<u>Justifications</u>									
	1	Professional services of certified interpreters, and replacement public defenders (in the case where there may be a conflict representing co-defendants).							

Sub	Justification	Account Description	Department	Manager	2025 Adopted	2025 Spent	+ OR - 2025	+ OR - 2025
Account			Request	Approved 2026	Budget	Jan - Dec	\$	%
219		Court: Miscellaneous	\$ 125.00	\$ 125.00	\$ 125.00	\$ 5,086.49	\$ -	0.00%
	1	Miscellaneous	\$ 125.00	\$ 125.00	\$ 125.00			

<u>Justifications</u>									
	1	Items paid from this account include \$2.00 payable to subpoenaed witnesses to testify as per court rule.							

Section 6

2026

Proposed Capital

Budget

&

6 Year Capital

Plan

2026 Capital Improvement Budget	Amounts for the Ordinance				
		NJDOT	Other Grant	Capital	Debt
	Total Cost	Grant	Funds	Improve. Fund	Authorized
Police and Fire Equipment					
Office Furnishings/Chairs	150,000.00	-	-	7,500.00	142,500.00
Painting/Flooring	50,000.00			2,500.00	47,500.00
ALPR Units	60,000.00			3,000.00	57,000.00
Building Improvements	150,000.00			7,500.00	142,500.00
Police SUVs/Cars	695,000.00			34,750.00	660,250.00
Surveillance Vehicle	35,000.00			1,750.00	33,250.00
Turnout Gear 7-Year Replacement	540,000.00			27,000.00	513,000.00
Fiber Optic Communication Network Build Out (original was \$300K)	150,000.00			7,500.00	142,500.00
New Engine Ladder Equipment	425,000.00			21,250.00	403,750.00
Fire Department Staff Vehicles Lost in 2024	340,000.00			17,000.00	323,000.00
Subtotal	2,595,000.00	-	-	129,750.00	2,465,250.00
Streets and Roads					
2026 Road Resurfacing Program (includes 20% for section 20) and Garrison Ave	2,500,000.00	195,000.00	-	125,000.00	2,180,000.00
Pedestrian Bridge Temporary Repairs	200,000.00	-	-	10,000.00	190,000.00
Sewer Repairs - Old Newbridge Road	1,000,000.00	-	500,000.00	50,000.00	950,000.00
Queen Anne Road Streetscape (includes \$220,000)	1,320,000.00	900,000.00		66,000.00	1,254,000.00
Stormwater Watershed Inventory and Improvement Plans	100,000.00	-		5,000.00	95,000.00
Subtotal	5,120,000.00	1,095,000.00	500,000.00	256,000.00	4,669,000.00
Parks /Playground /Recreation Improvements					
Water Fountains/Restroom Upgrades - Assorted Parks	50,000.00			2,500.00	47,500.00
Harte Park Drainage Improvement	50,000.00			2,500.00	47,500.00
Fencing - Assorted	50,000.00			2,500.00	47,500.00
Park Benches - Various	50,000.00			2,500.00	47,500.00
Votee Field House Renovations (East Side Storage)	250,000.00			12,500.00	237,500.00
Phelps Park Exercise Stations (includes Sec 20)	250,000.00			12,500.00	237,500.00
Votee Park All-Inclusive Playground (Green Acres Grant Funds Received - Matching)	2,000,000.00		750,000.00	100,000.00	1,900,000.00
Argonne Park Splashpad and Pre-Fab Restroom (includes \$150K Section 20)	900,000.00		350,000.00	45,000.00	855,000.00
Parking Lot Upgrades (DeGraw and Queen Anne, State Street) - Lighting Upgrades	250,000.00			12,500.00	237,500.00
Subtotal	3,850,000.00	-	1,100,000.00	192,500.00	2,565,000.00
Municipal Facilities Upgrades					
DPW Facility	250,000.00	-	-	12,500.00	237,500.00
Records Digitization	250,000.00	-	-	12,500.00	237,500.00
Municipal Facilities Upgrades (HVAC for South Entrance Building)	500,000.00			25,000.00	475,000.00
Teaneck Municipal Pool	250,000.00			12,500.00	237,500.00
Subtotal	1,250,000.00	-	-	62,500.00	1,187,500.00

Public Works Equipment					
(3) 2026 Ford F550 mason dump w/ plow, salt spreader	\$ 300,000.00			15,000.00	285,000.00
2026 Ford F350 chassis w/ plow	\$ 70,000.00			3,500.00	66,500.00
2026 Western Star roll-off w/ plow	\$ 275,000.00			13,750.00	261,250.00
(2) 2026 Holder C70 utility tractor w/ plow, salt spreader	\$ 300,000.00			15,000.00	285,000.00
2026 John Deere Front End Loader	\$ 250,000.00			12,500.00	237,500.00
Salt Spreaders for Mason Dump Trucks	\$ 40,000.00			2,000.00	38,000.00
2026 Billy Goat Hurricane Stand On Blower	\$ 12,000.00			600.00	11,400.00
Subtotal	1,247,000.00	-	-	62,350.00	286,900.00
Grand Total	14,062,000.00	1,095,000.00	1,600,000.00	703,100.00	11,173,650.00

6 Year Capital Improvement Plan	Request	Request	Request	Request	Request	Request	
	for	for	for	for	for	for	
Project	2026	2027	2028	2029	2030	2031	Total
Police						\$ 60,000.00	
Office Furnishings/Chairs	150,000.00						\$ 150,000.00
Painting/Flooring	50,000.00			\$ 50,000.00			\$ 100,000.00
ALPR Units	60,000.00	\$ 60,000.00	\$ 60,000.00				\$ 180,000.00
Building Improvements	150,000.00						\$ 150,000.00
Police SUVs/Cars	695,000.00	\$ 715,850.00	\$ 737,325.00	\$ 759,445.00	\$ 782,230.00	\$ 805,700.00	\$ 4,495,550.00
Surveillance Vehicle	35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 35,000.00	\$ 210,000.00
Exterior Window Replacement		\$ 250,000.00					\$ 250,000.00
Emergency Service Vehicle with Equipment		\$ 200,000.00					\$ 200,000.00
Access Control FOB/Visitor System			\$ 174,000.00				\$ 174,000.00
VR Community Engagement & Simulator Training			\$ 120,000.00				\$ 120,000.00
Mobile Video Recorders Replacements				\$ 200,000.00			\$ 200,000.00
New Radar Units					\$ 20,000.00		\$ 20,000.00
Tasers					\$ 100,000.00		\$ 100,000.00
Replace Portable and Mobile Radios						\$ 150,000.00	\$ 150,000.00
DPW							
DPW Facility	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
Engineering							
Road Resurfacing/Reconstruction	\$ 2,500,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,215,000.00	\$ 12,715,000.00
Pedestrian Bridge Temporary Repairs	200,000.00						\$ 200,000.00
Sewer Repairs - Old Newbridge Road	1,000,000.00						
Queen Anne Road Streetscape (includes \$220,000)	1,320,000.00						\$ 1,320,000.00
Stormwater Watershed Inventory and Improvement Plans	100,000.00						\$ 100,000.00
							\$ -
Recreation							
Water Fountains/Restroom Upgrades - Assorted Parks	50,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 10,000.00	\$ 460,000.00
Harte Park Drainage Improvement	50,000.00						\$ 50,000.00
Phelps Park Playground Replacement		\$ 900,000.00					\$ 900,000.00
Sprinkler Upgrade - Phelps Park		\$ 500,000.00					\$ 500,000.00
Sprinkler Upgrade - Mackle Field		\$ 500,000.00					\$ 500,000.00
Fencing - Assorted	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	\$ 300,000.00
Park Benches - Various	50,000.00						\$ 50,000.00
Pre-Fab Bathrooms at Terhune Park							\$ -
Votee Field House Renovations (East Side Storage)	250,000.00						\$ 250,000.00
Skate Park (Location TBD)							\$ -
Phelps Park Exercise Stations (includes Sec 20)	250,000.00						\$ 250,000.00
Votee Park All-Inclusive Playground (Green Acres Grant Funds Received - Matching)	2,000,000.00						\$ 2,000,000.00
Argonne Park Splashpad and Pre-Fab Restroom (includes \$150K Section 20)	900,000.00						\$ 900,000.00

6 Year Capital Improvement Plan	Request	Request	Request	Request	Request	Request	
	for	for	for	for	for	for	
<u>Project</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Total</u>
Parking Lot Upgrades (DeGraw and Queen Anne, State Street) - Lighting Upgrades	250,000.00						\$ 250,000.00
Phelps Tennis Court Restoration			\$ 400,000.00				\$ 400,000.00
Renovations to Handball Court at Votee Park		\$ -	\$ 400,000.00				\$ 400,000.00
Pre-Fab Bathrooms at Terhune Park and Brooks Park		\$ 500,000.00					\$ 500,000.00
Votee Field House Renovations (East Side Storage)		\$ 250,000.00					\$ 250,000.00
Skate Park (Location TBD)		\$ 500,000.00					\$ 500,000.00
Harte Park Drainage Improvement			\$ 50,000.00				\$ 50,000.00
Argonne Park Tennis Court Restoration			\$ 320,000.00				\$ 320,000.00
Phelps Tennis Court Restoration			\$ 400,000.00				\$ 400,000.00
Phelps Park Pathways				\$ 200,000.00			\$ 200,000.00
Phelps Park Sprinkler Upgrade				\$ 500,000.00			\$ 500,000.00
Andreas Park Field House				\$ 250,000.00			\$ 250,000.00
Ball Field Replacement		\$ 1,500,000.00	\$ 2,000,000.00				\$ 3,500,000.00
Amman Park Playground Equipment Replacement			\$ 750,000.00				\$ 750,000.00
Amman Sprinkler Upgrade			\$ 500,000.00				\$ 500,000.00
Votee Park Inclusive Playground Equipment Replacement				\$ 1,800,000.00			\$ 1,800,000.00
Mackle Field Sprinkler Upgrade				\$ 500,000.00			\$ 500,000.00
Coolidge Park Playground Equipment Replacement					\$ 400,000.00		\$ 400,000.00
Coolidge Park Sprinkler Upgrade					\$ 500,000.00		\$ 500,000.00
Martin Luther King Jr. Park Playground Equipment Replacement						\$ 750,000.00	\$ 750,000.00
Martin Luther King Jr. Sprinkler Upgrade						\$ 500,000.00	\$ 500,000.00
Argonne Park Playground Equipment Replacement						\$ 750,000.00	\$ 750,000.00
Argonne Sprinkler Upgrade						\$ 500,000.00	\$ 500,000.00
							\$ -
Fire							\$ -
Turnout Gear 7-Year Replacement	540,000.00						\$ 540,000.00
Fiber Optic Communication Network Build Out (original was \$300K)	150,000.00	\$ 150,000.00	\$ 300,000.00				\$ 600,000.00
New Engine Ladder Equipment	425,000.00						\$ 425,000.00
Fire Department Staff Vehicles Lost in 2024 (2)	340,000.00						\$ 340,000.00
Extracation Equipment Replacement		\$ 350,000.00					\$ 350,000.00
Required Issued Work Station Uniforms (2 sets)		\$ 67,000.00					\$ 67,000.00
Fire Engine Replacement		\$ 1,450,000.00		\$ 1,800,000.00			\$ 3,250,000.00
Communication Upgrades		\$ 670,000.00					\$ 670,000.00
Fire Apparatus Storage Building		\$ 650,000.00					\$ 650,000.00
Station 2 Upgrades			\$ 3,700,000.00				
Hose, Ladder, Fire Equipment Replacement			\$ 450,000.00				
Fire Department Command Vehicles - 3 in total (4x4 Suburbans with Command Module)			\$ 195,000.00	\$ 195,000.00	\$ 195,000.00		

6 Year Capital Improvement Plan	Request	Request	Request	Request	Request	Request	
	for	for	for	for	for	for	
Project	2026	2027	2028	2029	2030	2031	Total
Furniture, Officer Desks for New Fire HQ				\$ 2,300,000.00			
SCBA Cascade Machine				\$ 175,000.00			\$ 175,000.00
Fire HQ Replacement			\$ 10,000,000.00	\$ 10,000,000.00	\$ 10,000,000.00	\$ 11,000,000.00	\$ 41,000,000.00
Library							
Roof Cleaning/Repainting		\$ 50,000.00					\$ 50,000.00
Municipal Facility Upgrades							
Municipal Facilities Upgrades	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 500,000.00	\$ 3,000,000.00
Teaneck Community Pool	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000.00
Records Digitization Project	\$ 250,000.00	\$ 250,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
Vehicles/Equipment							
(3) 2026 Ford F550 mason dump w/ plow, salt spreader	\$ 300,000.00						\$ 300,000.00
2026 Ford F350 chassis w/ plow	\$ 70,000.00						\$ 70,000.00
2026 Western Star roll-off w/ plow	\$ 275,000.00						\$ 275,000.00
(2) 2026 Holder C70 utility tractor w/ plow, salt spreader	\$ 300,000.00						\$ 300,000.00
2026 John Deere Front End Loader	\$ 250,000.00						\$ 250,000.00
Salt Spreaders for Mason Dump Trucks	\$ 40,000.00						\$ 40,000.00
2026 Billy Goat Hurricane Stand On Blower	\$ 12,000.00						\$ 12,000.00
Two (2) Electric Vans - Maintenance Department		\$ 150,000.00					\$ 350,000.00
D-91 Chipper (replace 1996 unit) DPW		\$ 60,000.00					\$ 60,000.00
D-53 Sweeper (replace 1997 unit) DPW		\$ 20,000.00					\$ 20,000.00
D-22 2/3 cy. Dump Truck 4WD w/Plow - DPW		\$ 60,000.00					\$ 60,000.00
D-8 2/3 cy. Dump Truck 4WD w/Plow (replace 2003 unit) DPW		\$ 60,000.00					\$ 60,000.00
D-74 Tractor (replace 1985 unit) DPW		\$ 50,000.00					\$ 50,000.00
D-88 Stump Grinder (replace 1997 unit) DPW		\$ 50,000.00					\$ 50,000.00
D-51 Sweeper		\$ 200,000.00	\$ 200,000.00				\$ 400,000.00
D-75 Gang Mower			\$ 70,000.00				\$ 70,000.00
D-13 1992 Chevy Suburban			\$ 35,000.00				\$ 35,000.00
D-47 32-cy Packer Truck w/Plow (Replace 2003 Unit) DPW			\$ 250,000.00				\$ 250,000.00
D-5 5-cy Dump Truck w/Plow and Spreader (Replace 2001 Unit) DPW				\$ 200,000.00			\$ 200,000.00
D-76 Tractor (Replace 1986 Unit) – DPW				\$ 50,000.00			\$ 50,000.00
D-43 Bucket Loader w/attachments (replaces 2005 unit DPW)				\$ 200,000.00			\$ 200,000.00
D-1 2/3 cy. Dump Truck 4WD w/Plow - DPW				\$ 60,000.00			\$ 60,000.00
D-69 Tractor				\$ 50,000.00			\$ 50,000.00
D-78 Tractor (replaces) 1994)				\$ 40,000.00			\$ 40,000.00
D-62 Bucket Truck (replaces 1995)				\$ 200,000.00			\$ 200,000.00
D-7 15-cy Tandem Dump Truck w/Plow (Replace 2006 Unit) – DPW					\$ 240,000.00		\$ 240,000.00

Section 7

Capital
Improvement
Fund
2025 Action

Section 8

Capital Budget 5 Year History

TOWNSHIP OF TEANECK
INTER-OFFICE COMMUNICATION

TO: Council

FROM: Jaclyn M. Hashmat, Township Manager

SUBJECT: Capital Improvement Fund 5-year history

DATE: March 16, 2026

For comparison purposes:

Appropriation into Capital Improvement Fund (CIF)	Dollar Amount
2026 Budgeted	\$703,100
2025 Budgeted	\$567,000
2024 Budgeted	\$425,000
2023 Budgeted	\$560,000
2022 Budgeted	\$300,000

Section 9

Public Input on 2026 Municipal Budget

**TOWNSHIP OF TEANECK
INTER-OFFICE COMMUNICATION**

TO: Council

FROM: Jaclyn M. Hashmat, Township Manager

SUBJECT: Public Input - 2026 Township Budget

DATE: March 16, 2026

A portion of the February 10, 2026 and February 24, 2026 Council meetings were designated for public input on the 2026 Township Budget.

No member of the public commented on the 2026 Municipal Budget.

Section 10

Notes

