



ADMINISTRATION

Julie Doran
Administrator

2025 Achievements

- ❑ **Water System Sale:** Completed sale and began the handoff of Water System to NJAW
- ❑ **Open Space, Recreation and Historic Properties Trust Fund:** Successful referendum which increased OSTF tax to \$0.02/\$100 of assessed value
- ❑ **Redevelopment Projects**
 - ❑ Mosaic at 8 Second Street, opened
 - ❑ 232 Waverly, completed
 - ❑ 41-45 Third Street, under construction
 - ❑ Church Street, 165 Valley Street, NJ Transit Lot Development: In development
 - ❑ Valley Street RDP & 164 Valley, in process
 - ❑ Founders Park Community Room, opened

2025 Achievements

❑ Capital Projects

- ❑ Library Connections Project - contract awarded, construction in progress
- ❑ River Greenway Awarded - early spring start anticipated
- ❑ Founders Park Plan Development & Grove Park Plan, 133 Fairview Architectural Plans: In process
- ❑ Pool Upgrades
- ❑ Cameron Rec Area - contract awarded; site remediation

❑ Employee Benefits

- ❑ Developed and Implemented Health Plan Incentive Program
- ❑ Pursued Health Plan Options to Reduce Costs of SHBP without success

2025 Achievements

- ❑ **SOA Contract Negotiation:** Finalized 4-year contract
- ❑ **Affordable Housing:** Submitted 4th round housing plan
 - ❑ Adopted MP housing element in accordance with 4th round housing requirements. South Orange was first in state and had no challenges to its plan
- ❑ **Grant Awards:** \$386,590 Awarded*
 - ❑ NJDOT Transit Village - \$279,500.00 for Sloan Street gazebo area improvements
 - ❑ Local Recreation Area - Recreation Department - \$83,000 pool improvements
 - ❑ Sustainable Jersey with Environmental Commission - \$13,390
 - ❑ AARP Community Challenge Grant with WBRSO - \$2,000
 - ❑ NJ Clean Energy Grant - \$8,700
 - ❑ Various Applications Pending

** Excluding SOPD and Engineering grant awards*

2025 Achievements

❑ Pedestrian Safety Initiatives

- ❑ Launched SS4A plan development
- ❑ Contracted with Bike Network planning Firm
- ❑ Formation of TAPS committee
- ❑ County Coordination - 11 Intersections Project
- ❑ SOMSD Coordination - Parker Ave changes
- ❑ Various Engineering projects
- ❑ Funded additional crossing guards

❑ Staffing

- ❑ Appointed new Chief of Police
- ❑ Engineering Services - RFQ issued, proposals evaluated and top candidates interviewed.
 - ❑ Recommendation to Village Council in February
- ❑ Crisis Intervention Social Worker - new CISW hired (starts Feb 2026)
- ❑ Retention & Succession Planning: Salary increases and reorganization
- ❑ New Hires: SOPD officers, Engineering & Zoning Assistant, various p/t building/code inspectors

2025 Achievements

❑ Over 30 Projects Bids/RFPs Advertised, Received and Awarded

BIKE NETWORK

SAFE STREETS PROGRAM

LIBRARY PROJECT MANAGER

DESIGN/CONSTRUCTION 133

FAIRVIEW

BASEBALL/SOFTBALL

INSTRUCTION/CAMPS

FALL TREE PLANTING

FOUNDERS PARK TREE PLANTING

WATER SYSTEM SALE

CHURCH ST & WEST THIRD ST

LENOX AVENUE IMPROVEMENTS

LIBRARY CONSTRUCTION

WEST MONTROSE AVE

RIVER GREENWAY

CAMERON RECREATION PROJECT

MEADOWLAND LIGHTS

BULLET PROOF VESTS

DPW VEHICLE PURCHASES

STREET PAVING

STREET STRIPING

LINE PAINTING EQUIPMENT

MOWER FOR DPW

BREATHALYZER

NPP EQUIPMENT

STREET CAMERAS

WATER CHEMICALS

RECREATION VEHICLE

VOSE AVENUE CONSTRUCTION

2026 Goals

- ❑ Complete transition of water system to NJAW
- ❑ Pedestrian safety initiatives
 - Finalize SS4A plan
 - Apply for Vision Zero grant
 - Continued coordination with county
 - Finalize bike network plan
 - Work with committees & engineering on demonstration projects - daylighting, crosswalk illumination, etc
 - Village Wide Lighting Design Plan
- ❑ Continue efforts to lower health insurance costs
- ❑ Open Space, Recreation & Historic Trust Fund - Establish advisory committee; build plan

2026 Goals

- ❑ Capital Projects Management:
 1. Oversee Library Construction
 2. River Greenway
 - Break Ground on Phase 2
 - Planning & Design Phase 3
 3. Founders Park Improvements Phase 1
 4. Grove Park Improvement Phase 1
 5. Complete Cameron Recreation Area

- ❑ Finalize plans for 133 Fairview

2026 Goals

- ❑ Planning & Economic Development
 - ❑ Research potential ADU incentive plan
 - ❑ Zoning ordinance updates - impervious coverage, mass/bulk/height standards review
 - ❑ Finalize Valley Street RDP
 - ❑ NJ Transit Lot Redevelopment/Workforce Housing/River Greenway/Municipal Offices
 - ❑ 4th & Valley Age Friendly Redevelopment Project
 - ❑ 270-299 Irvington Avenue

- ❑ Affordable Housing
 - ❑ Compliance with 4th Round Affordable Housing Plan
 - ❑ Compliance with Housing Element and Fair Share Plan
 - ❑ Exploring workforce housing

2026 Goals

- ❑ Staffing
 - ❑ Engineering - Execute new contract increasing departmental resources February 2026
 - ❑ Reorganization of Department of Public Works
- ❑ Communications
 - ❑ Website Redesign
 - ❑ Outgoing communications
- ❑ Community Partnerships
 - ❑ SHU
 - ❑ Essex County
 - ❑ SOMSD

2026 Fiscal Goals

- ❑ Reduce liabilities within the budget
 - ❑ Investigate Health Insurance Plan Options
 - ❑ Work with staff to increase MEL (Municipal Excess Liability Joint Insurance Fund) program attendance – reduce premium rate
 - ❑ Review website options to reduce overall cost
- ❑ Seek non-tax funding opportunities such as grants, commercial ratables, etc.
 - Energy Tax Receipts
- ❑ Where possible hold operating budget to 2025 levels (non-S&W, and non-statutory expenses)

2026 Capital Requests

- ❑ +\$20,000 for 133 FV Plan Development - Option 3
- ❑ +\$10,000 for rodent-proof trash cans
- ❑ +\$10,000 for traffic delineators

2026 Operating Budget

❑ \$25,000 net increase; line item changes:

- ❑ Professional Services: Legal & Insurance Deductibles: +\$30,000
- ❑ Immigrant Affairs
- ❑ Reduction in Office Supplies: -\$5,000

❑ Top items in 2026 proposed operating budget

- ❑ \$355,000 Professional Services (Legal, Planning, Zoning, Senior Social Worker)
- ❑ \$117,000 Communications & Website

2026 Proposed Budget Summary

	2025 Budget	2025 Actual	2026 Request	Increase
ADMINISTRATION & EXECUTIVE S&W*	\$ 542,825	\$ 542,152	\$ 542,625	\$ -200
ADMINISTRATION & EXECUTIVE O/E**	\$ 539,000	\$ 426,000	\$ 564,000	\$ 25,000
	\$ 1,081,825	\$ 968,152	\$ 1,106,625	\$ 24,800

*S&W: Includes proposed COLA for non-union employees; reallocation of 1 FTE to p/t positions

** Anticipated increase in professional expenses to cover family leave and legal deductibles



Building & Code Enforcement

Tony Greci

Director, Building & Code



2025 Achievements

- ❑ Hired 1 part-time code inspector:
 - ❑ Focused on pedestrian safety impacts such as snow and leaf removal
 - ❑ Issued 3x the number of public safety NOVs & summonses year over year

- ❑ Staff Training/Cross-Training
 - ❑ Code Enforcement personnel completed the fire inspection and multiple dwelling courses
 - ❑ 2 Clerk Typists completed Construction Technical Assistant course

2025 Achievements, continued

- ❑ Addressed all Report-a-Concerns (RACs); closed a significant number of RACs, decreasing the active number to 86 RACs- all in progress
- ❑ Reviewed and adjusted all departmental fees to account for inflation and consistency with similar municipalities
- ❑ Continue digital records scanning in conjunction with Clerk's Department
- ❑ Exceeded projected permit revenue with a total of \$1,005,952 (+\$46,000 year over year)

2025 Achievements, continued

Fire Prevention Bureau continues to be self-sustaining by generating enough permit fees to cover its costs

LHU Fees (65% rebate)	\$29,697.23
NLHU Registration Fees	\$54,300
Fire Safety Permits	\$5,644
Penalties	\$9,750
Total w/o COO	\$99,391.23
Total w/ COO	\$134,366.23

Inspections	853
Reinspections	50
Food Truck	144
Violations	181
FD Investigator	61
Total w/ COO	1,289

2026 Goals

- ❑ Continued focus on quality of life, pedestrian safety code violations
- ❑ Continue working with Administration and IT to digitize permit process, appointment schedule and internal workflow
- ❑ Offer continued educational opportunities:
 - Additional Code Enforcement Inspectors will complete the Multi-Dwelling course
- ❑ Continue to monitor reimbursement opportunities for state and county inspections
- ❑ Continue digital records scanning in conjunction with Clerk's Department

Fiscal Goals 2026

- ❑ Revenue Opportunities:
 - ❑ Research reimbursement opportunities for state and county inspections
 - ❑ Review schedule of part-time staff to maximize cost efficiency
 - ❑ Allows weekends and evening inspections
- ❑ Savings Opportunities:
 - ❑ Continue to minimize inspection costs with p/t inspectors and staff management

2026 Capital Requests

- No Capital Requests

*Note Departmental Vehicles are 10+ years old. Replacement vehicles to be considered for 2027, Administration to weigh vehicle lease vs. purchase.

2026 Proposed Operating Budget

- ❑ \$7,500 (29%) increase to operating budget requested, excluding Salary & Wage COLA adjustments
 - Credit card processing fees +\$5,000*
 - Vehicle Maintenance +\$2,500
- ❑ Top 3 Items in 2024 Operating Expenses (other than salary & wage)
 - Credit Card Processing Fees: \$22,000*
 - Office Expenses: \$4,500
 - Education and Training: \$3,500

*No control over credit card fees; covered by permit application fees; keeps overhead down

2026 Proposed Operating Budget Overview

	2025 Budget	2026 Budget Request	Increase
Bldg & Code S&W*	\$ 675,300	\$ 699,300	\$ 24,000
Bldg & Code O/E**	<u>\$ 26,150</u>	<u>\$ 33,650</u>	<u>\$ 7,500</u>
	\$ 701,450	\$ 732,950	\$ 31,500

* 3.75% increase in S&W Includes proposed COLA increase (2.75%) & annualized salary for p/t code inspector

** 28.86% increase in operating expenses year over year for credit card processing fees and vehicle maintenance



Capital and Open Space

Peter Travers
Deputy Village
Administrator

2025 Capital Projects

- Library construction project underway
- Pool Gutter Replacement Completed
- Pool Bath House Upgrades Complete
- New Waterlands Light Replacement Completed
- Meadowland Light Installation Underway
- DPW Equipment Delivered and Operational
- Engineering Completed Various Roadways and Roadway Designs
- River Greenway Project Awarded
- 133 Fairview Concept Designs Completed
- Cameron Recreation Area Awarded
- Shade Structures Installed at the Community Pool

2026 Grants (To Date)

- ❑ NJDOT Grant Walton Avenue Improvements - \$551,520
- ❑ Transit Village Grant Sloan Street Improvements - \$ 279,000

Capital Budget Detail

Department	Requests	Estimated Cost	Explanation
Engineering	MS4 Documents	\$60,000.00	Stormwater mapping, planning and management to comply with State Requirements.
	Walton Ave Improvements	\$ 660,640.00	Design, Construction and Construction Inspection. Partially Funded by Reimbursable NJ DOT Grant(\$ 551,200)
	Signalization of West 3rd Street and Ridgewood	\$ 605,000.00	Signal Warrant Analysis concluded a signal is warranted.
	Sloan Street TV Improvements	\$ 750,000.00	TV Grant award in the Amount of \$279,000 to fund improvements to Sloan Street Streetscape.
	Crosswalk Footlights	\$10,000.00	Light for Comstock and Vose to be Piloted
	MCCPC - Paving	\$ 1,117,000.00	General Milling & Paving (Annual)
	Stormwater and Sanitary Infrastructure	\$ 170,000.00	General Repairs (Annual) (\$85k for Stormwater and \$85k for Sanitary)
	Curb and Sidewalk	\$ 60,000.00	General Repairs (Annual)
Total Engineering		\$ 3,569,140.00	

Capital Budget Detail, Cont.

Police	Next Gen 911	\$ 231,000.00	Body Worn Camera Replacements and Software upgrades
	Exacom Data Logger	\$ 42,000.00	Current system EOL & inoperable, not in compliance w/ AG Guidelines
Total Police		\$273,000.00	
Recreation	Backstop Replacements	\$60,000.00	Replacement of 2 Backstops
	Park Signage	\$60,000.00	New Park Signs to be bid as a whole package
	Meadowland Field 3 Light Upgrade	\$94,000.00	Retrofit Lighting to LED and Connect to Control Link System
Total Rec		\$214,000.00	
DPW	Street Sweeper	\$ 380,000.00	
	Gator Utility Vehicle	\$ 50,000.00	
	Bucket Cat Loader	\$ 30,000.00	
	Tree Plantings	\$ 100,000.00	
Total DPW		\$560,000.00	
Library	Building Renovation	1,000,000.000	Additional funding for ongoing construction needs
Buildings	SOV Buildings	\$100,000	Various Building Capital Needs including SEFD & 133 FV Add'l Design
Admin	Pedestrian Safety and 133 Fairview Plan Concept	\$40,000	Delineators, Trash Cans and Architectural Conceptual Design

Capital Budget Detail, Cont.

	DEPARTMENT	TOTAL CAPITAL REQUEST	
	Engineering	\$ 3,569,140.00	
	Police	\$266,000.00	
	Recreation	\$214,000.00	
	Admin	\$126,200.00	
	DPW	\$560,000.00	
Total Capital		\$5,656,140.00	
Grant Award		(\$551,520.00)	NJDOT Grant Walton Ave
Grant Award		(\$279,000.00)	Transit Village Grant
Net Total Debt		\$4,825,620.00	Net of Grant Awards

Open Space Trust Fund

Background

There are 5 permitted uses for Open Space Trust in South Orange:

1. Acquisition of lands for recreation and conservation purposes
2. Development of lands acquired for conservation purposes
3. Maintenance of lands acquired for recreation and conservation purposes
4. Historic preservation and/or acquisition of historic properties & objects
5. Payment of debt service on indebtedness issued or incurred for any of these purposes

2025 OSTF Referendum Passed Increasing OSTF Funding to \$.02 cents per \$100 of Assessed Value.

Open Space Trust Fund

☐ Eligible Current and Future Initiatives

Capital Plan - Eligible Initiatives			
Current Initiatives	Status	Current Initiatives	Status
Greenway Project	Project Awarded	ADA Inclusive Playground	Requested
Lights - New Waterlands Park	Project Complete	River Dredging	Waiting on Army Corp
Cameron Recreation Area Improvements	Project Awarded	Meadowland Park Master Plan and Implementation	Requested
Meadowlands Sport Field Improvements and Lights	Project In Progress	New Waterlands Playground Replacement	Requested
Farrell Field Court Improvements	Requested	Chyzowych Field Improvements	Requested
Park Signage	Partially In Progress	New Waterlands Field and Pathway Improvements	Requested
Tree planting in parks & adjacent berms	Ongoing	Spiotta Park Improvements	Requested
Crest Drive Playground Replacement	Phase 1- 2025 Capital	Farrell Field Park Improvements	Requested
Duck Pond Improvements	Phase 1 Complete	Boz Way Pathway Improvements	Requested
Grove Park Improvements	Phase 1 Designed and Out to Bid	LED Light Upgrades in Parks	Requested
Founders Park Improvements	Requested	Upgrades at Various Fields	Requested

Open Space Trust Fund

2025 Usage of the OSTF:

- ❑ Utilized \$1.025 Million as our Matching Funds for Cameron Recreation Area
- ❑ \$90k for Baird Debt Service
- ❑ \$50k for Tree Planting in parks.

2026 Plan:

- ❑ Appoint Members to the restructured OSTF Committee
- ❑ Develop a list of Eligible Project and Prioritization
- ❑ Develop a budget based on Project Cost Estimates
- ❑ Make Recommendations of Projects to be Funded from OSTF

5 Year Capital Plan

Department	Year	Estimated Cost	Explanation
Engineering	2026	\$ 1,155,000.00	Road Reconstruction, Annual Paving, Annual Striping, Stormwater, Sanitary, Curb and Sidewalk
	2027	\$ 1,195,000.00	Road Reconstruction, Annual Paving, Annual Striping, Stormwater, Sanitary, Curb and Sidewalk
	2028	\$ 1,245,000.00	Road Reconstruction, Annual Paving, Annual Striping, Stormwater, Sanitary, Curb and Sidewalk
	2029	\$ 1,265,000.00	Road Reconstruction, Annual Paving, Annual Striping, Stormwater, Sanitary, Curb and Sidewalk
	2030	\$1,350,000.00	Road Reconstruction, Annual Paving, Annual Striping, Stormwater, Sanitary, Curb and Sidewalk
DPW	2026	\$ 560,000.00	Street Sweeper, Gator, Bucket, Trees
	2027	\$ 635,000.00	Utility Vehicle, 1 Ton Dump Truck, Small Trash Hauler, 0 Turn Mower, Clam Truck
	2028	\$ 1,625,000.00	Tub Grinder and 1 Ton Dump Truck
	2029	\$ 195,000.00	Utility Vehicle, 1 Ton Dump Truck and Containers
	2030	\$150,000.00	1 Ton Dump, Building Repairs

5 Year Capital Plan

Department	Year	Estimated Cost	Explanation
Library	2026	\$1,000,000.00	Additional Funding for Construction
	2027	N/A	
	2028	N/A	
Recreation	2026	\$ 325,000.00	2 Small Playground Upgrades, Fencing, Park Sign and Baseball Field Renovation
	2027	\$ 1,265,000.00	Pool 0 depth Entry, Founders Park Phase 2, Fencing
	2028	\$ 550,000.00	Founders Park Phase 3, Grove Park Phase 2, Fencing, Pool Improvements
	2029	\$ 1,165,000.00	Pool Resurfacing, Playground Upgrade, Park Signage, Fencing
	2030	\$ 100,000.00	Fencing, Park Repairs, Field Upgrades

5 Year Capital Plan Cont.

Department	Year	Estimated Cost	Explanation
IT	2026	N/A	
	2027	\$10,000.00	Firewall Replacement and Workstation Upgrades
	2028	N/A	
	2029	\$ 20,000.00	Server Replacement, Workstation Upgrades
	2030	\$ 12,000.00	Switch Replacements and Peripheral Upgrades
Administration	2026	\$ 100,000.00	Village Building Repairs
	2027	\$250,000.00	Village Building Repairs, Office Furniture, Village Offices Signage
	2028	\$ 125,000.00	Village Building Repairs
	2029	\$ 125,000.00	Village Building Repairs
	2030	\$ 125,000.00	Village Building Repairs

5 Year Capital Plan Cont.

Department	Year	Estimated Cost	Explanation
Police	2026	\$ 266,000.00	Next Gen 911 and Voice Recorder Technology
	2027	\$ 125,000.00	Building Repairs, Police Vehicle
	2028	\$ 75,000.00	Police Vehicle
	2029	\$ 75,000.00	Police Vehicle
	2030	\$ 75,000.00	Police Vehicle



Clerk's Office

Ojetti E. Davis
Village Clerk

2025 Achievements

- ❑ History made with First Time Municipal Election held during the November General Election
- ❑ Worked with Administration on another successful referendum process for Open Space Trust Fund
- ❑ Document Retention to meet statutory requirements
 - ❑ Successfully processed the Retention for most of Village Hall office department files through the State's Artemis System
 - ❑ Sent files to a climate controlled storage facility

2026 Goals

- ❑ Review office permit fees
- ❑ Continue with record retention in each Department
 - ❑ State Certification for Digital Imaging
- ❑ Oversee local/state elections (2 additional special elections for 2026)
- ❑ Continue to work with Administration to implement current guidelines:
 - ❑ To provide deaf-blind, deaf or hard of hearing interpreter services at statutory meetings upon request
 - ❑ Ensure employee-only areas of municipal properties are properly signed

2026 Operating Budget

	2025 Budget	2025 Actual	2026 Request	Increase*
MUNICIPAL CLERK S&W	\$ 212,000	\$ 228,546	\$ 233,400	\$ 21,400
MUNICIPAL CLERK O/E	\$ 153,450	\$ 118,450	\$ 153,450	\$ -
	\$ 365,450	\$ 346,999	\$ 386,850	\$ 21,400

* S&W - Includes proposed COLA increase and Overtime for election

** O/E – Maintaining budget levels to cover additional election expenses and offsite file storage costs



Public Works

2025 Achievements

- ❑ Continued to Reduce Curbside Recycling Complaints
- ❑ Worked with Maplewood to review current recycling contract and extended the contract with our recycling hauler
- ❑ Successfully reduced the number of weeks of leaf removal and have a processing program in place
- ❑ A 5-year tree planting/replacement plan has been developed
- ❑ Collaborated with all departments, partner organizations and park conservancies to assist them in their goals.
- ❑ Staff development & retention
 - ❑ Worked with Administration to increase entry level salaries
- ❑ Rodent Control - Replaced Trash Receptacles to be rodent proof, continue coordination with the health department removing materials to reduce rodent habitats.

2026 Goals

- ❑ Assess staffing structure for DPW and develop succession planning
 - ❑ Provide CDL training to maximize staffing capability

- ❑ Continued enhancements to recycling program
 - ❑ Additional services, i.e., styrofoam, paint, clothing repurposing, etc.

- ❑ Develop specifications to determine if there is a market for processed leaves

- ❑ Continue to improve coordination with departments, committees and conservancies

- ❑ Investigate technology platforms to assist in managing operations

Spring/Fall Tree Planting

Enhancing Our Community One Tree At A Time!

Choosing Locations

- 5-year outlook/plan
 - Identify a new neighborhood each season
 - Review resident requests and community suggestions
 - Evaluate parks and potential projects
 - Work with Administration to identify funding sources: Tree Replacement Fund, OSTF, Operating Budget, etc.

Maintenance

- Watering
- Mulching
- Pruning
- Inspections (stake removal, weed & grass control, tree guards, etc.)

2026 Leaf Season

- ❑ Leaf pickup window
 - ❑ November 10, 2026 - December 10, 2026
 - ❑ Continue with leaf map for residents to follow
 - ❑ Ongoing Communications
 - ❑ Advise residents of shortened window
 - ❑ Continue education of mulch in place
 - ❑ Increased enforcement collaboration with Code

- ❑ Leaf Processing Viability will be assessed based on the market conditions

Capital Requests for 2026

- \$380,000 - Street Sweeper
- \$100,000 - Tree Planting
- \$30,000 - Bucket for Cat Loader
- \$50,000 - Small Utility Vehicle (Gator)

Total amount of Capital Request: \$560,000

2026 Proposed Operating Budget

Proposed increases to operating budget

- ❑ 2% increase to 2026 operating budget
 - Salt usage
 - Technology platforms for staff
 - CDL training
 - Rodent Proof Garbage Cans

Operating Budget – Top 3 Expenses

- ❑ Recycling Program - \$400,000.00
- ❑ Tools & Equipment - \$180,000.00
- ❑ Auto Maintenance - \$133,500.00

2026 Proposed Staffing Changes

- Fill Vacancies in Table of Organization
- Reorganization of Department Staffing
- Cross-Training

Fiscal Goals

- Review existing contracts and agreements to ensure they are fiscally responsible
- Implement new processes to create an efficient work flow and reduce man hours for certain tasks (staff realignment)

2026 Proposed Budget Summary

	2025 Budget	2025 Actual	2026 Request	Proposed Increase
Public Works S&W	\$ 1,880,113.00	\$ 1,880,113.00	\$ 1,998,913.00	\$ 118,800.00*
Public Works O/E	\$ 1,500,700 .00	\$ 1,446,624.21	\$ 1,530,700.00	\$ 30,000.00
	\$ 3,380,813 .00	\$3,326,737.21	\$3,529,613.00	\$148,800.00

*Salary & Wage increase includes proposed COLA increase and union contract step increases



Public Works



2026 Departmental Budget Presentation

2025 Achievements

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- ❑ Investigate technology platforms to assist in managing operations

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Total amount of Capital Request: \$560,000

2026 Proposed Operating Budget

Proposed increases to operating budget

- 2% increase to 2026 operating budget
 - Salt usage
 - Technology platforms for staff
 - CDL training
 - Rodent Proof Garbage Cans

Operating Budget – Top 3 Expenses

- Recycling Program - \$400,000.00
- Tools & Equipment - \$180,000.00
- Auto Maintenance - \$133,500.00

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	\$ 3,380,813 .00	\$3,326,737.21	\$3,529,613.00	\$148,800.00

*Salary & Wage increase includes proposed COLA increase and union contract step increases





Engineering

David C. Battaglia
Engineering Consultant

2025 Achievements

- ❑ Capital Projects:
 - ❑ Completed Full Depth Reconstruction & Watermain Replacement on West End Road (South Ridgewood Rd. to SO Ave.)
 - ❑ Completed West Montrose Avenue Improvements (Mill & pave, ADA upgrades, Bike Lanes)
 - ❑ Completed Milling & Paving of: South Harding Dr., Hemlock Ter., North Ridgewood Rd. (Mountain House to Village Boundary), Walnut Ct., South Centre St., Reynolds Pl., Mercer Pl., Milton Pl., South Stanley Rd. and SOPD Parking Lot.
 - ❑ Completed Traffic Signal Warrant Analysis at West 3rd & South Ridgewood Rd.
 - ❑ Completed Lenox Place Sewer Main Replacement
 - ❑ Completed Grove Park Phases 1 & 2 Rehabilitation Design
 - ❑ Completed Duck Pond Retaining Wall Rehabilitation
 - ❑ Awarded River Greenway Project for 2026 Construction (West 3rd to Village Boundary)

2025 Achievements

- ❑ Capital Projects:
 - ❑ Awarded Vose Avenue Phase 1 Improvements (Mill & pave, ADA upgrades)
 - ❑ Awarded Church St. and West 3rd St. Improvements (Mill & pave, ADA upgrades)
 - ❑ Applied for & received FY 2026 NJDOT Local Aid Grant of \$551,520 for Walton Avenue Improvements (Village Boundary to South Ridgewood Road)
 - ❑ *Collaborated with Maplewood for a complete pedestrian connection between our conceptual Walton Ave. design and their adjoining Walton Rd. project*
 - ❑ Implemented new Tree Removal Ordinance
 - ❑ Implemented new Street Opening Ordinance
 - ❑ Collaborated with West Orange to complete the pedestrian connection across the municipal boundary to our Walnut Court/West Montrose Avenue/North Ridgewood Road paving projects.

2026 Goals

- ❑ NJDOT Local Aid Grant Projects
 - ❑ Finish construction of Lenox Avenue (Mill & pave, Pedestrian/ADA upgrades)
 - ❑ Construct Vose Avenue Phase 1 Improvements (Mill & pave, ADA upgrades)
 - ❑ Construct Church St. and West 3rd St. Improvements (Mill & pave, ADA upgrades)
 - ❑ Design/award South Ridgewood Road Improvements (Mill & pave, ADA upgrades)
 - ❑ Design/award Walton Avenue Improvements (Mill & pave, ADA upgrades)
 - ❑ Design/award Sloan Street Gazebo Area Streetscape Improvements
- ❑ Design/award Traffic Signal at West 3rd & South Ridgewood Road
- ❑ MCCPC Milling & Paving of Wesley Ct., Redmond Rd. (N. Wyoming to Harding Dr.), Mayhew Dr., Underhill Rd., Vista Dr., Harding Dr. (Tillou to Overhill), 1st St., 2nd St., 3rd St.
- ❑ Construct River Greenway Project (West 3rd to Village Boundary)

2026 Goals

- Construct MCCPC Village-wide Roadway Striping Refresh
- Construct Village-wide Sidewalk Repairs related to Village Trees
- Construct Grove Park Phase 1 Improvements (Subdrains, regrading, pathways)
- Construct Grove Park Phase 2 Improvements (Plantings and equipment)
- Update all MS4 documents & complete mapping of storm system with DPW forces
- Design West End Road lighting to replace gas lamps deactivated by PSE&G
- Collaborate with Planning and Design consultants to develop a Village Wide Lighting Plan to convert from gas to electric, as per PSEG discussions/negotiations
- Submit FY 2027 NJDOT Local Aid Grant
- Construct enhanced crosswalk lighting at a test location (Vose & Comstock)
- Improve Department communication regarding large projects through promotion of our existing Roads Repaving webpage & TAPS committee structure

Fiscal Goals 2026

- ❑ Increase office hours representation
 - ❑ Employ staff management to reduce costs.
 - ❑ Task additional staff for Office Hours

- ❑ Seek grant funding as applicable
 - ❑ NJDOT
 - ❑ CDBG
 - ❑ NJDEP

2026 Capital Requests

- ❑ NJDOT LA – Walton Avenue (Municipal Boundary to South Ridgewood Rd.) *\$660,640.00
- ❑ NJDOT TV – Sloan Street Gazebo Area Streetscape Improvements *\$750,000.00
- ❑ Grove Park Phase 2 Improvements (Plantings and Equipment) \$500,000.00
- ❑ West End Road Electric Lighting \$770,000.00
- ❑ West 3rd & S. Ridgewood Road Traffic Signal \$605,000.00
- ❑ MCCPC – Milling & Paving \$1,193,500.00
- ❑ MS4 Documents \$60,000.00
- ❑ MCCPC – Village-wide Roadway Striping Refresh **\$60,000.00
- ❑ General Curb and Sidewalk **\$60,000.00
- ❑ General Stormwater Infrastructure \$85,000.00
- ❑ General Sanitary Infrastructure \$85,000.00
- ❑ Enhanced crosswalk lighting at test location \$10,000.000
- ❑ **Total Capital Requests: \$4,839,140.00**

* Gross Capital Expense – NJDOT reimbursable grants are \$551,520 and \$279,000 respectively.

** 2026 Project will additionally require use of unused previous year funding.

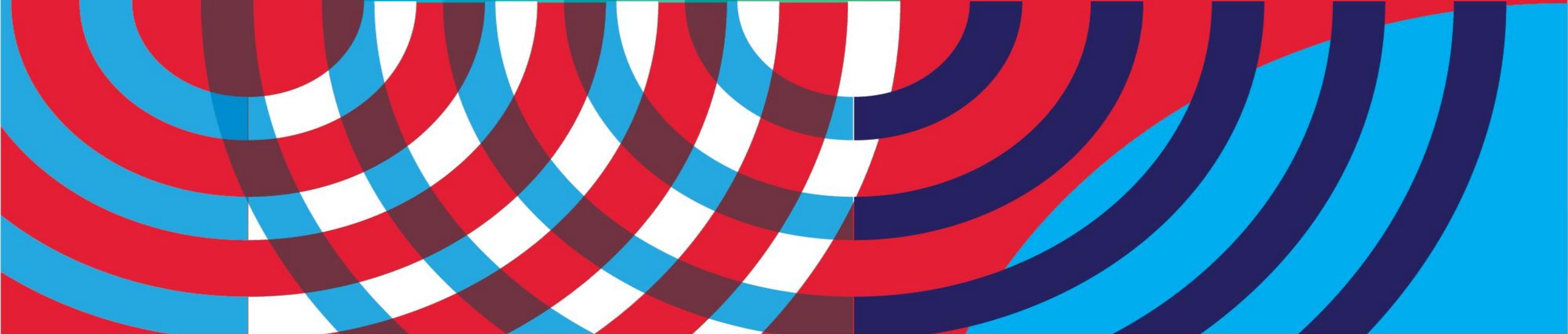
2026 Operating Budget

- ❑ Increase Departmental Resources – 2026 Contract Proposal
 - ❑ Proposed increase of weekly Office Hours from 8 to 24
 - ❑ Proposed increase of weekly General Engineering hours to 30
 - ❑ Total 2026 Proposed Operating Budget: \$318,500*
 - ❑ Salary & Wage: \$49,800**

- ❑ **+\$38,600 overall budget impact, an 11.7% increase**

*Includes proposed increase to our engineering services contract

** Includes proposed COLA increase



Health Department

Candice Davenport
Health Officer



2025 Achievements

- ❑ South Orange awarded three grants for local public health
 - ❑ NJACCHO Enhancing Local Public Health Capacity (ELC) Grant: Original total: \$215,437.00 from Oct. 2022-June 2025. **COMPLETED**
 - ❑ NJDOH Strengthening Local Public Health Capacity (SLC) Grant: \$64,788.00 from July 2025- June 2026. This will cover part of 2026 Interlocal Agreement with the Township of Maplewood for public health services, as well as the per diem REHS services for restaurant inspections and food establishment complaints. Expires: June 2026.
 - ❑ NJACCHO Sustaining Local Public Health Infrastructure Grant: Original total: \$168,049.00 from July 2024 – March 2026. This covered 2025 interlocal agreement, and the per diem nursing and REHS services, 2025.
- ❑ Norman/ Norman film screening, SOPAC
 - ❑ Raising awareness of mental health, domestic violence and gun violence

2025 Achievements

- ❑ Updating ordinances
 - ❑ Child Care Facility Licensing
 - ❑ Massage Parlor Licensing
 - ❑ Backyard Chicken Licensing

- ❑ Increased health screenings
 - ❑ The Baird with our Public Health Nursing Supervisor and Zufall Health Center, 2nd Fridays, 1-3 pm
 - ❑ Senior End of Summer event with Two Towns for All Ages Coordinator

- ❑ 37 childhood vaccines were provided through our partnership with Essex County Office of Public Health Management

- ❑ Assisted with community effort during federal SNAP benefits freeze

2025 Fiscal Wins & Challenges

- Grant funding saved South Orange ~\$132,365.00 in Health Department costs
- Animal Control Solutions:
 - \$46,584.00/ year
 - Supplemental Animal Control Services from ACS = \$10,807.00
- ❖ Challenges
 - Rodent control and animal licensing

2026 Goals

- ❑ Continue multi-year contract with Maplewood for health department services with focus on renewal for 2027-2029.
- ❑ Codify licensing for massage/ spa, update licensing for child care facilities, backyard chickens
- ❑ Codify licensing for tattoo/ body art facilities
- ❑ Health in All Policies resolution
- ❑ Sustain rodent control practices and increase dog and cat licensing
- ❑ Increase health screenings and health education outreach with a focus on vehicular and pedestrian safety
 - ❑ Message Boards near municipal parks



2026 Requested Operating Budget – Top 3 Expenses

Top 3 expenses in Operating Budget

- ❑ Professional Services (Health Services Contract): \$150,000*
- ❑ Animal Control Services: \$48,444
- ❑ Rodent Control: \$21,480

*To be offset by grants awards

Budget Summary

2025 Projected Expenses:	\$108,815
2025 Actual Expenses:	\$ 80,088
2026 Budget Request:	\$114,515

Note: Actual costs shown offset by Grant Awards



Information Technology

Andrew Kit, Director

2025 Achievements

- ❑ Transitioned Village meetings to Zoom
- ❑ Procured cloud-based backup system
- ❑ Assisted in outfit of new PD vehicles
- ❑ Assisted Tax Dept. in software transition
- ❑ Upgraded platforms for PD (evidence, IA)
- ❑ Installed new FIOS connection for 298 Walton
- ❑ Continued PC maintenance program (VH, PD)
- ❑ Continued cybersecurity training for all staff (>80% rate)

2026 Goals

- Assist PD with major upgrades of 911 and voice recording systems
- Coordinate installation of required infrastructure
- New camera installations at pool and DPW complexes
- Continue upgrade of hardware where necessary

2026 Goals

- ❑ Expand multi-year capital spending plan
- ❑ Continue education on VM platform options
- ❑ Downsize/right-size hardware environment
- ❑ Promote staff training in cybersecurity & systems management
- ❑ Assist Building Dept. with transition to digital document platform (multi-year process)

2026 Capital Requests

- ❑ No new capital requests for 2026
 - ❑ Unexpended capital budget accounts will cover needs

2026 Fiscal Goals

Saving Opportunities

- Discontinue support from VMware (price spike 3x)
- Reduce expenses on hardware support
- Continue use of “Like New” equipment purchases

Department Operation Efficiency

- Implement 5-year Capital Improvement Plan
- Purchase “Like New” Equipment When Feasible

2026 Proposed Operating Budget

	2025 Budget	2025 Actual	2026 Request	Increase
IT S&W*	\$ 224,760	\$219,505	\$225,760	\$1,000*
IT O/E	\$ 270,586	\$232,848	\$284,121	\$13,535**
	\$ 495,346	\$ 452,353	\$509,881	\$14,535

*Salary Increase includes COLA for current employees

** Consolidated and moved all CivicPlus contracts under IT Department budget allowing improved monitoring of website expenses; CivicPlus contract increased by 5%





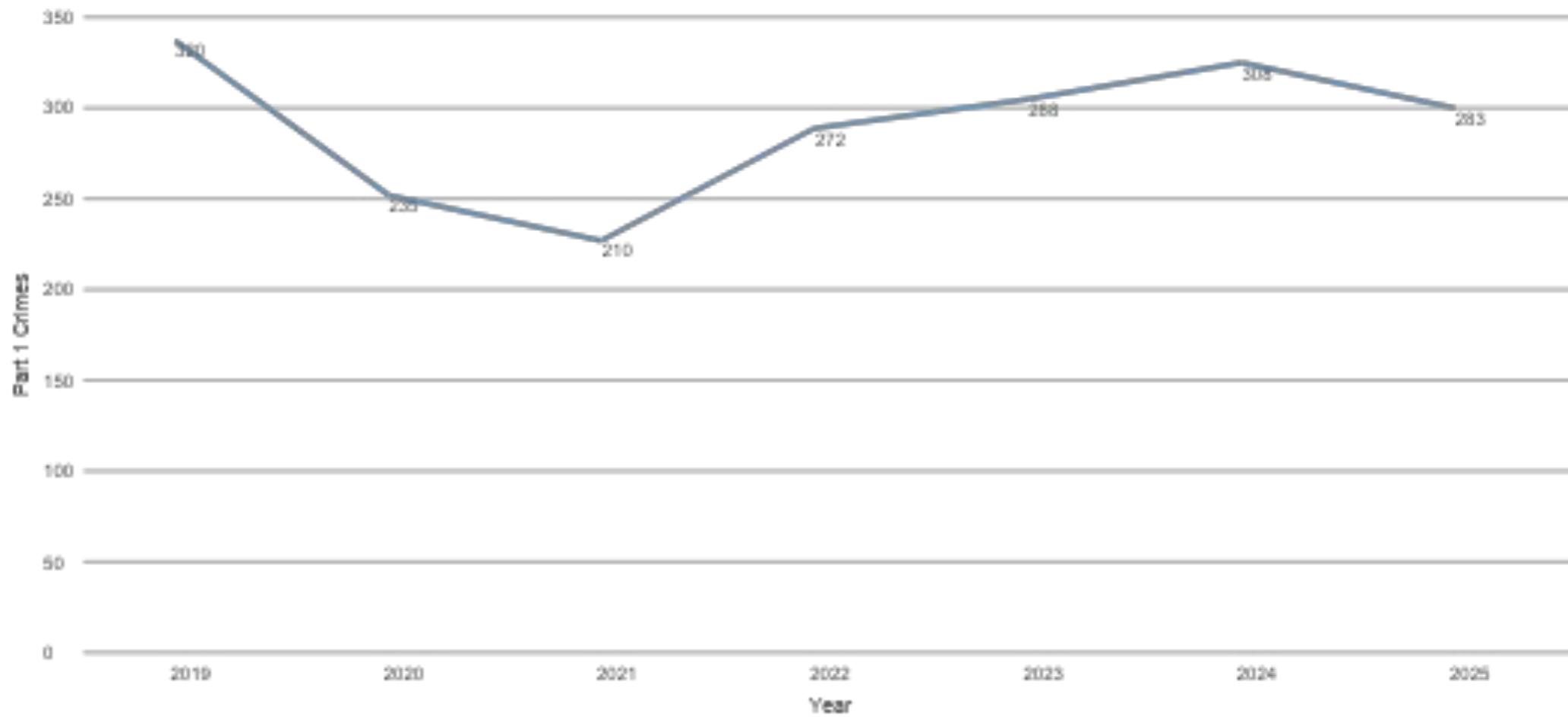
POLICE DEPARTMENT

Stephen Dolinac
Chief of Police

2025 Achievements

- ❑ 283 Part I Crimes were reported in 2025; a 6.58% decrease from the 308 Part 1 Crimes in 2024. The FBI defines Part 1 Crimes as: murder, sexual assault, robbery, assault, burglary, theft, motor vehicle theft, arson.
 - 249 Crimes against property (87.9% of Part 1 Crimes)
 - 34 Crimes against a person (12% of Part 1 Crimes)
- ❑ Overall Clearance Rate of Part 1 Crimes was 45%
- ❑ 190 Arrests

Part 1 Crimes 2019-2025



2025 Achievements

- ❑ Zero traffic crash fatalities. Preliminary review also shows decreased total crashes, decreased pedestrian crashes, and decreased bicyclist crashes
- ❑ Issuance of Summonses & Warnings
 - ❑ 2025 Total: 19,356
 - 2025 Summonses: 14,987
 - 2025 Warnings: 4,369 (22.6% of all summonses)

2025 Achievements

Calls for Service: This metric of police activity includes the full range of all services delivered by SOPD, including but not limited to: motor vehicle crashes, directed patrols, sick/injured persons, motor vehicle enforcement stops, activated alarms, crime prevention and other community related contacts.

- ❑ Directed Patrols: 15,575 - These are proactive, self-initiated, crime suppression activity in which officers strategically deploy themselves in a highly visible manner in areas of interest as a means of crime deterrence. This is a proven policing strategy, evidenced by the low crime numbers and high clearance rates in South Orange
- ❑ High Priority Calls: 1,221 - These require immediate police attention to address a matter of significant community concern. Some examples are: All Part 1 Crimes, missing persons, trespassing, noise complaints, ordinance violations, fraud, harassment, and incidents with emotionally disturbed persons
- ❑ Sick or Injured Persons: 1,138
- ❑ Motor Vehicle Crashes: 464

2025 Achievements

- ❑ Increased staff educational opportunities:
 - ❑ All officers continue to participate in frequent ongoing training required by law, the New Jersey Attorney General, Department policy, and best practices. Officers benefitted from these numerous professional development courses, attending approximately 1,000 total courses overall

- ❑ The Police Department was involved in multiple community relations endeavors. Some are listed below:
 - ❑ 4th annual Coat Drive – collecting and donating 150 coats and other clothing
 - ❑ 4th annual Toy Drive – impacting 100 families / shelters / hospitals
 - ❑ 5th annual Turkey Giveaway – 96 Thanksgiving meals – turkey, stuffing, cranberry sauce were distributed to community members
 - ❑ Annual National Night Out celebration, 27 officers volunteered to participate, over 1000 community members participated
 - ❑ TSA Global Entry Community Enrollment event
 - ❑ MVC Mobile Unit – onsite processing of NJMVC applications for REAL ID, registrations, etc.

2025 Achievements

- Grants Awarded:
 - \$18,000 from state and federal partners for traffic enforcement programs
 - \$13,000 for SOPD Junior Police Academy from Essex County Youth Services
 - \$11,000 sponsorship from Seton Hall University to conduct Active Shooter training
 - \$4,100 for purchases of bullet proof vests

- Continued to increase SOPD social media presence and following

- Significant progress in accreditation process

2025 Achievements

- ❑ Continued social worker co-response program with MHA, providing alternate response and follow up service for 109 people
- ❑ Staffing - Hired 4 officers to replace 4 departures
- ❑ Promoted one officer to the position of Lieutenant
- ❑ Demeanor Complaints: 7 (0.00019% of total calls for service)

2026 Goals

Policing continues to evolve every day. It is important to be an agent of the change that keeps our department at the cutting edge by taking the steps necessary to help our personnel be models of professionalism in our town, county and state.

- ❑ Improve pedestrian, cyclist, and driver safety through: Participation in Safe Streets 4 All initiative, ongoing discussions with the community through the Traffic and Pedestrian Safety Committee (TAPS), and maintaining ongoing traffic enforcement measures
- ❑ Maintain an excellent crime clearance rate
- ❑ Achieve Accredited status by completing proofing, assessment, and formal review
- ❑ Continuation of Police Licensing and Re-Licensing
- ❑ Building closer relationships with our neighbors through education & programming
- ❑ Reducing our carbon footprint on the environment by continuing to invest in hybrid patrol vehicles

2026 Goals

- ❑ Deepen investment in personnel
 - ❑ Continue to provide impactful educational & training opportunities
 - ❑ Continue to build relationships with federal partners, which broaden and deepen officers' professional knowledge, skills, abilities, and experience
- ❑ Continue to equip and train for officers' active shooter preparedness to improve ability to rapidly respond to potential active shooter incidents

2026 Capital Requests

Next Generation 9-1-1 (NG911), \$231,000

- ❑ Replacement of analog 9-1-1 system to digital, internet protocol (IP)-based system that will replace the legacy infrastructure. The success and reliability of 911 will be greatly improved with the implementation of NG911, as it will enhance emergency number services to create a faster, more resilient system that allows voice, photos, videos and text messages to flow seamlessly from the public to the 911 network. NG911 will also improve a public safety answering points ability to help manage call overload, natural disasters and transfer of 911 calls based on caller location data.
- ❑ Digital Data Recorder for telephone and radio, \$42,000
Device is required to remain compliant with policing best practices and is integrated with the proposed NG911 replacement

2026 Capital Requests

- ❑ Police Headquarters Camera System, \$70,500
 - ❑ Current system is at end of life and requires replacement. Police agencies are sensitive sites and must maintain monitoring and recording abilities at all access points and all areas that the public or detainees might be present
 - ❑ Mobile Automated License Plate Reader (ALPR), \$27,000
Replacement of non-functioning equipment which has proven benefits for investigations, crime clearance rates, and overall public safety
 - ❑ Parking Lot Security Gate, \$26,000
Improve access control at a sensitive site to enhance both public safety and employee security

Total Amount of Capital Requests for Police Department: \$396,500

Fiscal Goals 2026

- ❑ The primary fiscal goal of 2026 is to continue to control operating costs to operate efficiently and creatively to meet the challenges of operating a 24/7 public safety organization
 - ❑ Continue to manage overtime expenses in 2026
 - ❑ Attempt to obtain additional grants
 - ❑ Secondary goal is to reduce costs associated with vehicles by actively managing the fleet maintenance function and replacement process. Including:
 - ❑ Fuel costs
 - ❑ Repair Costs
 - ❑ Maintenance Costs

2026 Proposed Operating Budget

The Police Department proposes a 7.25% budget increase

Total Proposed Change in Operating Budget: +\$64,320 from 2025 O/E

These additional funds will be allocated to:

- ❑ MHA social work services, \$2,320 increase from 2025, anticipating 2% increase in cost of service
- ❑ Police Vehicles, \$13,000 increase from 2025 (+8.3%). Additional funding to be covered by anticipated revenue from increased police extra duty fees and reallocation of existing funding. As larger portion of the fleet is paid for through the vehicle program, the overall cost has increased
- ❑ Village Cameras, \$49,000 increase from 2025. This annual service & maintenance cost that has been assigned to PD budget for efficiency in management and operation

Total 2026 proposed O/E Budget: \$951,000

Total 2025 O/E Budget: \$886,800

Top 5 Line Items 2026 Operating

1. \$168,000 – Vehicles
2. \$112,000 – Co-Responding Social Work Clinician
3. \$100,000 – Fuel for Police Vehicles
4. \$72,000 – I.T. Maintenance, Repairs, Software
5. \$65,000 – Electric & Gas Utilities

Proposed Budget Summary

	2025 Budget	2025 Actual	2026 Request	Proposed Increase
POLICE S&W	\$ 7,002,500	\$ 6,732,389	\$ 7,178,400	\$ 176,900*
POLICE O/E	\$ 886,800	\$ 885,525	\$ 951,000	\$ 64,320
Total	\$ 7,889,300	\$ 7,617,914	\$ 8,129,400	\$ 241,200

*S&W Increase due to contractual obligations and proposed nonunion 2.75% S&W increases



RECREATION & CULTURAL AFFAIRS

Matt Gray
Director



2025 Achievements

- ❑ Expanded Baird Center Programming
 - ❑ Delivered over 400 programs with nearly 5,000 total program registrations
 - ❑ Hosted over 600 space rentals for 223 unique local organizations or residents
 - ❑ Presented three vibrant showcases of local art in the Pierro Gallery
- ❑ Increased South Orange Recreation Summer Camp enrollment by 20% and expanded options during the month of August through strategic partnerships to fill gaps in traditional child care offerings
- ❑ Increased youth sports league participation by 16%

2026 Goals

- ❑ Expand program offerings at the Baird Center to further meet the needs and interest of the community
- ❑ Attract a diverse collection of artists to offer four unique exhibits at the Pierro Gallery
- ❑ Deepen our partnership with SOMSD by formalizing an agreement to assist in funding improvements to district athletic spaces heavily utilized by recreation programs through program fees.
- ❑ Complete the Cameron Recreation Area Project

2026 Capital Requests

Priority Requests

- Backstop Replacements - \$60,000
- Park Signs - \$60,000
- Improvements to Field Lights at M3 - \$94,000
- Chyzowych Field Renovation - \$400,000
- Waterlands Playground Replacement - \$95,000
- Founders Playground Replacement - \$125,000
- Farrell Tennis Courts Resurfacing - \$500,000

2026 Operating Budget

Increases Requested:

- Recreation Programs: +\$13,500
- Special Events: +\$10,000
- Seniors: +\$500
- Building Repair & Maintenance - \$76,000

Total Increases in 2026 Operating Budget: +\$100,000; excluding S&W (+\$170,177)

Top Three Anticipated Line Items for 2026 Operating

1. Recreation Programming \$257,000
2. Building Repair & Maintenance \$196,000
3. Cleaning \$182,750

Proposed 2026 Staffing Changes

- ❑ Hiring a full time Deputy Director of Recreation & Cultural Affairs (\$80,000 salary)
- ❑ Continue to recruit additional Program Instructors to expand our class offerings

Fiscal Goals 2026

- Increase Program Revenue
- Maximize Rental Revenue
- Reduce Tax Subsidies Where Possible

2026 Budget Summary

	2025 Budget	2026 Request	Increase
RECREATION S&W	\$ 1,618,000.00	\$ 1,788,177.00	\$ 170,177.00
RECREATION O/E	\$ 1,082,450.00	\$ 1,182,450.00	\$ 100,000.00
	\$ 2,700,450.00	\$ 2,970,627.00	\$ 270,177.00

* Increase to Salary & Wages include Deputy Director, camp & youth sports growth, minimum wage increase (3.22%) and COLA (2.75%)

2026 Budget Summary

	2024 Budget	2025 Budget	2026 Budget
RECREATION FEES	\$ 955,000.00	\$ 1,450,000.00	\$ 1,850,000.00
RECREATION O/E + S&W	\$ 2,258,200.00	\$ 2,700,450.00	\$ 2,970,627.00
	- \$ 1,303,200.00	- \$ 1,250,450.00	- \$ 1,120,627.00



Tax Assessor's Office

Ellen Foye-Malgieri

Tax Assessor



2026 Departmental Budget Presentation

2025 Achievements

- Revaluation instituted
- \$6.45 million added to ratable base for added assessments
- Successful Ratio Appeal with the State

2026 Outlook

- ❑ Housing market prices continue at record numbers though inventory is low
- ❑ Continuous monitoring of sales throughout the year to determine whether another Reassessment or Compliance Plan may be necessary for 2027/2028 as ratio is dropping. (Sale prices higher than current assessment)
- ❑

2026 Operating Budget

- Unknowns: Tax appeal refunds and associated appraisal costs; considered in projections below

	2025 Budget	2025 Actual	2026 Request
TAX ASSESSOR S&W*	\$ 127,800	\$ 127,800	\$ 131,400*
TAX ASSESSOR O/E	\$ 13,350	\$ 6,000	\$ 10,000
	\$ 141,150	\$ 133,800	\$ 141,400

*Includes projected COLA increase



2026 Ratable Base

- ❑ 2026 is starting with an increase of \$6,324,600 in ratables even with losing 2 major ratables NJ TRANSIT (3,268,500) and Telephone Public Utility(5,312,100)
- ❑ The number of Tax Exempt properties have increased by 3. However, ratable total for exempts has decreased by 3,268,500. (Sale of Village properties to NJAW now taxable)
 - New Exempts - Disabled Vets



Tax Collector's Office

Irma Weir
Tax Collector

2025 Achievements

- ❑ The collection rate for 2025 was 99% based on a total collection of \$108,996,682.85.
- ❑ The 2025 tax sale successfully secured \$123,756.44 in delinquencies and \$328,700.00 in interest bearing premium. The number of tax sale line items has remained steadily low due to increased communication with involved financial institutions and additional correspondence with residents.
- ❑ The goal for 2025 P.I.L.O.T. revenue was to collect \$3.8 million. In total, \$3.9 million in payments were received. The increase is based in part by an increased contribution from Seton Hall University. 2025 billings will be finalized upon the receipt of audit reports due by March 31, 2026.
- ❑ In conjunction with the Clerk's department, the tax department was able to secure authorization to dispose of a significant amount records dated 2015-2018.
- ❑ A new part-time tax clerk, Alan Bynum, was hired.

2026 Goals

- To maintain a 99% collection rate and continue to provide stellar customer service
- To provide ongoing comprehensive training to the new tax clerk
- To bill and collect an anticipated P.I.L.O.T. revenue of \$4.2 million
- To complete a long-term Projected PILOT Revenue Report with the CFO
- To continue working with the Clerk's department regarding the management of older tax office files

2026 Operating Budget

The requested operating increase is based on three factors:

1. The use of new tax software which holds an increased cost
2. The need for updated cash receptors and scanners to use in conjunction with the new tax software
3. The rising costs of printing & postage based on a steady rise over the last several years

	2025 Budget	2025 Actual	2026 Request	Increase*
TAX COLLECTION S&W	\$ 230,720	\$247,716	\$213,500	- \$17,220**
TAX COLLECTION O/E	\$ 22,950	\$21,587	\$25,500	\$2,550
	\$253,670	\$ 269,303	\$239,000	-\$ 14,670

*S&W includes projected COLA

** 2025 S&W exceeded budget due to an extended leave of absence; 2026 S&W decrease is due to a staff retirement