

***Budget Meeting Agenda
January 12th @ 6:00 p.m.***

- Capital Budget Requests - Various Departments – Joe Voytus
- General Administration - Joe Voytus
- Environmental Commission – Bob Hanrahan
- Planning Board – John DePinto and Jeanne Fondacaro
- Senior Club - John Rotante and Bill Macki

ZOOM information is as follows:

Topic: M&C Meeting - Budget

<https://us02web.zoom.us/j/88491084325?pwd=L2U5RVpYMGIMeFdaNzdGcFFWUTd3UT09>

Passcode: 222775

By phone

1 929 436 2866

Webinar ID: 884 9108 4325

Passcode: 222775

CAPITAL BUDGET REQUESTS 2026			Updated 12/30/25		
Department	Description	Total Cost Estimate	Annual OE/ Capital Budget	Capital Ordinance	Notes
Administration	Bathroom Upgrades	\$50,000			Privacy stalls, new walls and lighting
Administration	Kitchen Revamp	\$15,000			\$15,000 for kitchen
Administration	New Gas Tank for Triboro Fuel	\$130,000		\$130,000	Will need to be funded in 2026; bond ordinance?
Administration	Huff Park Walkway	\$24,000			Repairs to paver walkway around monument by the
Administration	Senior Center Walkway and Patio	\$27,000			
Administration	Strategic Property Acquisition	TBD			Look at potential vulnerable sites near single-family residential neighborhoods
Building & Grounds	Police Department Window Replacements	\$100,000			\$3,000 per fixed window, \$3,500 per operable window; do first phase with existing B&G funds
Building & Grounds	Municipal Bldg Window Replacements	\$450,000			\$3,000 per fixed window, \$3,500 per operable window; 5-year plan?
Building & Grounds	Mini Split AC Units	\$40,000			All County estimate
Building & Grounds	Octagon House Refurb	\$400,000			Long-Term plan for obtaining 50% funding from BC Historic trust
Environmental Com.	Trail interconnect from Memorial Trail to Veolia Intermunicipal Trail	\$190,000			
Environmental Com.	Environmental Learning Center refurbish	\$25,000			Look for grant funding
Environmental Com.	Montvale Community Gardens	\$50,000			
Fire Department	Radio Upgrade	\$70,000		\$75,000	5-year plan ends in 2027
Fire Department	New Tower Truck	\$2,000,000			Need to start planning for replacement of tower truck
Fire Department	Replace Air Pack Cylinders	\$64,000		\$64,000	Must be completed by 2026; split into 2 years at \$64,000 each
Police Department	New vehicles	\$165,000		\$165,000	2 cars requested for 2026
Police Department	Radios	\$200,000		\$100,000	Requesting \$100,000 in seizure funds for \$200,000 total cost
Police Department	Plate Reader Cameras	\$39,000			
Tax Assessor	Ten Year Reassessment	\$500,000		\$100,000	Needs to be completed by end of 2026; spread over 5 years
Engineering	Road Improvement Program			\$400,000	Getting estimates from Colliers for Valley View Terrace and others
Engineering	NJDOT Road Projects	TBD		\$200,000	Projects typically cost around \$400k; NJDOT gives ~\$200k
Engineering	Sewer lining and repairs	\$5,000,000			Investigate I-Bank application for larger project at lower-interest funding
Engineering	Road Maintenance	\$100,000			
Recreation	Permanent pavilion for Huff Park	\$150,000			LRIG Grant; \$20,000 in Ordinance #2022-1519; Funded with existing capital already
Recreation	Pickleball Court Lights	\$114,000			Hardware quote of \$20,648 + installation costs.
Recreation	Pickleball Resurfacing/Reconstruction	\$230,000			Colliers estimate of \$210,560 + soft costs
Recreation	New Multi-Purpose Turf Field at Memorial	\$5,000,000			Use 2023 and 2024 BC Open Space Grants to supplement; Baseball field would be approximately \$1.8 million
Recreation	Replacement of field lighting at La Trenta	\$750,000			Check with ORU for Grants/Incentives
MAL					
MAL					
MAL					
DPW	Annual Capital Costs per SSA	\$200,000		\$212,250	
DPW	Paving of Montvale DPW Lot	\$250,000			Colliers estimate of \$226,938 + soft costs; goal to extend life of vehicles
TOTAL			\$0	\$1,446,250	
				5%	
TOTAL			\$0	\$72,313	

LONG-TERM CAPITAL PLAN									
Department	Description	Total Cost Estimate	2026	2027	2028	2029	2030	Cancelled	Notes
Administration	Bathroom Upgrades	\$50,000							Privacy stalls, new walls and lighting
Administration	Kitchen Revamp	\$15,000							\$15,000 for kitchen
Administration	New Gas Tank for Triboro Fuel	\$130,000	\$130,000						Will need to be funded in 2026; bond ordinance?
Administration	Huff Park Walkway	\$24,000							Repairs to paver walkway around monument by the
Administration	Senior Center Walkway and Patio	\$27,000							
Administration	Strategic Property Acquisition	TBD							Look at potential vulnerable sites near single-family residential neighborhoods
Building & Grounds	Police Department Window Replacements	\$100,000							\$3,000 per fixed window, \$3,500 per operable window; do first phase with existing B&G funds
Building & Grounds	Municipal Bldg Window Replacements	\$450,000							\$3,000 per fixed window, \$3,500 per operable window; 5-year plan?
Building & Grounds	Mini Split AC Units	\$40,000							All County estimate
Building & Grounds	Octagon House Refurb	\$400,000		\$100,000	\$100,000	\$100,000	\$100,000		Long-Term plan for obtaining 50% funding from BC Historic trust
Environmental Com.	Trail interconnect from Memorial Trail to Veolia Intermunicipal Trail	\$190,000							
Environmental Com.	Environmental Learning Center refurbish	\$25,000							Look for grant funding
Environmental Com.	Montvale Community Gardens	\$50,000							
Fire Department	Radio Upgrade	\$70,000	\$75,000	\$80,000					5-year plan ends in 2027
Fire Department	New Tower Truck	\$2,000,000							Need to start planning for replacement of tower truck
Fire Department	Replace Air Pack Cylinders	\$64,000	\$64,000						Must be completed by 2026; split into 2 years at \$64,000 each
Police Department	New vehicles		\$165,000	\$170,000	\$175,000	\$180,000	\$185,000		2 cars requested for 2026
Police Department	Radios	\$200,000	\$100,000						Requesting \$100,000 in seizure funds for \$200,000 total cost
Police Department	Plate Reader Cameras	\$39,000							
Tax Assessor	Ten Year Reassessment	\$500,000	\$100,000	\$100,000	\$100,000	\$100,000			Needs to be completed by end of 2026; spread over 5 years
Engineering	Road Improvement Program		\$400,000	\$400,000	\$425,000	\$425,000	\$450,000		Getting estimates from Colliers for Valley View Terrace and others
Engineering	NJDOT Road Projects	TBD	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000		Projects typically cost around \$400k; NJDOT gives ~\$200k
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Recreation	Replacement of field lighting at La Trenta	\$750,000							Check with ORU for Grants/Incentives
MAL									
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DPIW	Annual Capital Costs per SSA	\$200,000	\$212,250	\$216,500	\$221,000	\$225,000	\$230,000		
DPIW	Paving of Montvale DPIW Lot	\$250,000							Colliers estimate of \$226,938 + soft costs; goal to extend life of vehicles
TOTAL			\$1,446,250	\$1,266,500	\$1,221,000	\$1,230,000	\$1,165,000		



Borough of Montvale Community Garden Study

MONTVALE ENVIRONMENTAL COMMISSION

JUNE, 2021 - NOVEMBER 2025 UPDATE



Montvale Environmental Commission

- Open Space Initiative -



- Focus on investments which the entire community can benefit from
- Consider the long term effects and how the investment supports our master plan
- Focus on maintaining or increasing open space
 - Currently Montvale is near the bottom of the NRPA open space recommendations (7.3 acres/1000 – Range is 6.2-10.5)
- Consider long term costs and maintenance





Community Garden Locations

Northern DePirro Farm

- Good East to West Sun
- Water and power onsite
- Acceptable Parking
- Central Location
- Walk distance from Middle/High School
- Will work in concert with Farming activity

Swim Club Property

- Good East to West Sun
- Water and power onsite
- Great Parking
- Central Location
- Easy walk to/from Elementary School
- Large Enough to allow "Other" uses in concert

LaTrenta

- Poor Sunlight
- Mostly Wetland
- Non-Central Location

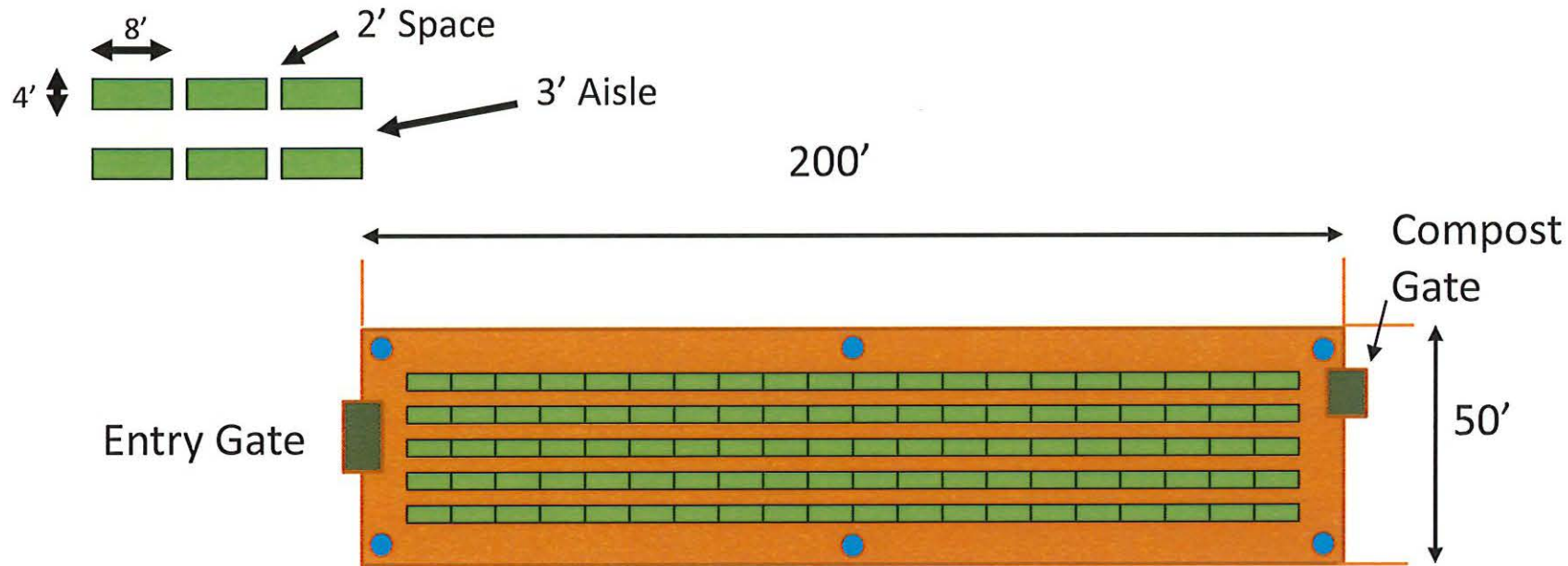
School House 2 Field (Field #11)

- Poor Parking
- Poor Sunlight
- May be reserved for AH



Montvale Community Gardens

100 4' x 8' Raised Beds

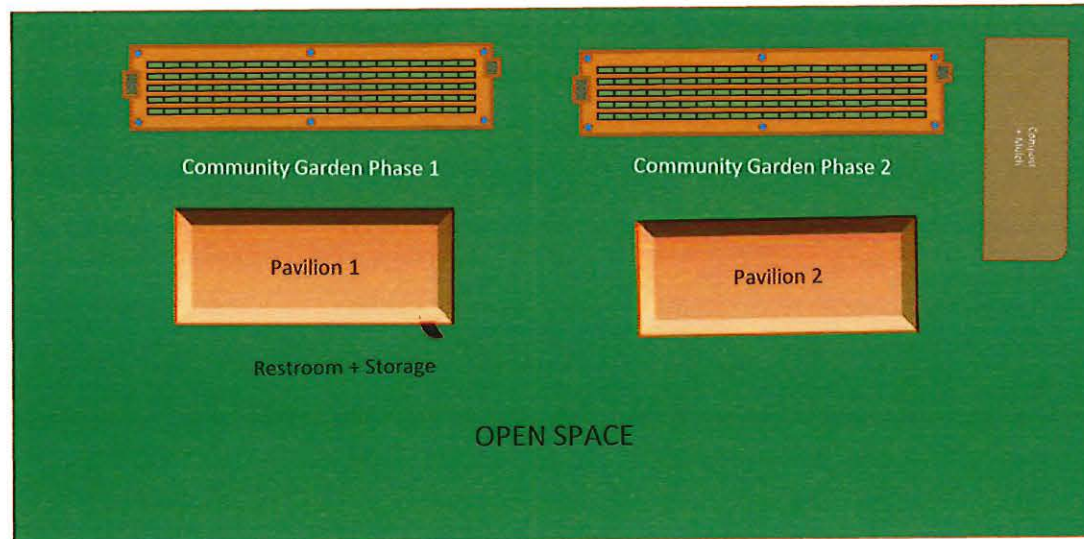


- = 8' X 4' garden plots
 - 2' Spacing between Gardens, 3' Aisles
 - 26" Steel Raised Beds, 3" in ground
 - Initial installation of 2 rows (40 beds)
 - 12' high Surrounding Fence with locking Gate
- = Water Spicket and Hose

EC Rev E
11/30/2025



Swim Club Reuse Proposal



Phase 1, 100 Beds with Building for Gathering, Lavatory, Storage

Phase 2, 100 Additional Beds, Additional Building as needed

EC Rev D
4/28/2025



Pavilion + Restroom + Storage





Montvale Community Gardens

- Managed by a local volunteer organization
- Each Plot is appx 4'X8'
 - ~ \$50 / Year/plot (maybe less?)
 - Funds support maintenance and ongoing expansion
 - ~5 Hours of "Garden Service" per annual contract
 - Tenants assist with Garden Upkeep, Composting, Watering, etc.
- MCG Area is Fenced and Locked
 - Open Sunrise to Sunset
 - Water Available via hoses, possible misters
- Initial Funding may include Open Space Grants

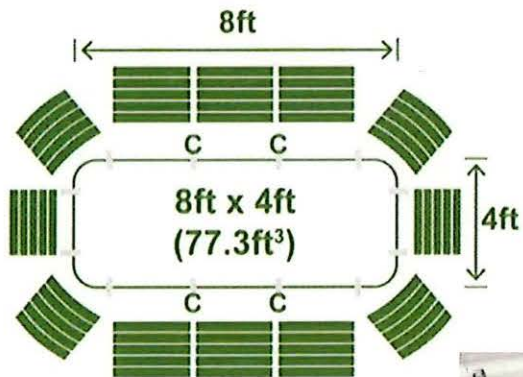
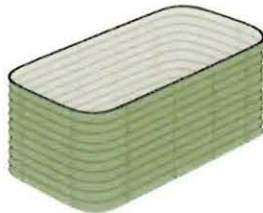
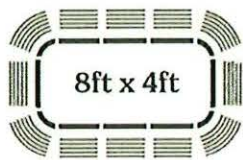
EC Rev E
11/30/2025

8ft x 4ft Beds

Shape One 8 ft' x 4 ft'

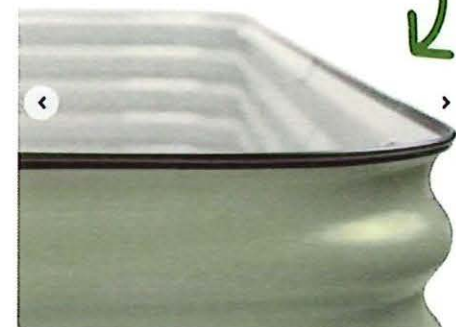
Most Popular

12 Pieces
32 Square Feet
77.3 Cubic Feet



Safety Features

Rounded corners & heavy-duty, UV-stable safety edging to protect your hands.



Clarkstown Garden 2025



<https://www.youtube.com/watch?v=44kpOrarP9E>



Garden Examples 1



Garden Examples 2





Pavilion #2





Community Gardens Phase 1

Appx 2026 Costs (less Building)

◦ 4X8' Galvanized Steel Raised Beds	\$28,124
◦ Fencing	\$20,500
◦ Plumbing	\$7,500
◦ Addition for Misters	\$8,000
◦ Garden Fabric and Gravel	\$10,000
◦ Soil, Fertilizer	\$2,500
◦ Electricity	\$4,500
◦ Tools, etc	\$1,500
TOTAL	\$82,624

\$34K last estimate

\$96K w/ revised fencing



Addendum

MONTVALE ENVIRONMENTAL COMMISSION - 2021



Pavilion Example A



Pavilion Example B





Environmental Commission Chair
Bob Hanrahan
rhanrahan@montvaleboro.org

Range of Departments: 720 to 720

Range of Revenue Accounts: 6-First to 6-Last

For Budget: %PY = ((Budgeted / (Appropriated + Transfers)) - 1) * 100

For Revenue: %PY = ((2026 Anticipated / 2025 Anticipated) - 1) * 100

Description Budget Account Number	2021 Approp Actual	2022 Approp Actual	2023 Approp Actual	2024 Approp Actual	2025 Approp Actual	***** Requested	***** 2026 ***** Admin. Recmnd	Budgeted	%PY
PLANNING BOARD									
6-01-21-720-000									
PLANNING BOARD S&W									
6-01-21-720-010									
SALARIES & WAGES - PART TIME									
6-01-21-720-012	88,600.00	91,250.00	94,000.00	94,000.00	95,500.00				0.00
	88,621.24	91,248.77	93,986.29	92,373.50	38,866.81				
Transfers	21.24	0.00	0.00	0.00	0.00				
OVERTIME - PLANNING BD									
6-01-21-720-014	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00				0.00
	8,243.18	9,343.56	7,045.92	5,184.98	19,757.21				
Transfers	21.24	1,000.00	0.00	0.00	0.00				
Control Total	98,600.00	101,250.00	104,000.00	104,000.00	105,500.00	0.00	0.00	0.00	0.00
	96,864.42	100,592.33	101,032.21	97,558.48	58,624.02				
Transfers	0.00	1,000.00	0.00	0.00	0.00				
OTHER EXPENSES - PLANNING BOARD									
6-01-21-720-020									
ADVERTISING									
6-01-21-720-021	1,000.00	1,000.00	1,200.00	1,200.00	1,200.00	1,400.00			0.00
	930.61	1,249.55	1,193.00	983.63	803.40				
Transfers	0.00	458.12	0.00	0.00	0.00				
POSTAGE & EXPRESS CHARGES									
6-01-21-720-022	1,000.00	1,000.00	2,000.00	2,400.00	2,400.00	2,800.00			0.00
	1,113.83	2,216.45	2,328.28	3,328.31	1,497.88				
Transfers	113.83	1,287.37	0.00	0.00	0.00				

Description	2021	2022	2023	2024	2025	***** 2026 *****			
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmd	Budgeted	%PY
Department: 6-01-21-720-000	PLANNING BOARD								
PRINTING & BINDING									
6-01-21-720-023	750.00	900.00	1,100.00	1,000.00	1,000.00	1,100.00			0.00
	920.99	1,470.00	1,124.00	796.00	1,216.00				
Transfers	170.99	621.02	225.00-	0.00	0.00				
MAINTENANCE OF OTHER EQUIPMENT									
6-01-21-720-026	800.00	900.00	900.00	800.00	800.00	800.00			0.00
	1,004.47	0.00	0.00	0.00	0.00				
Transfers	601.14	187.33-	225.00-	0.00	0.00				
OTHER PROF/CONSULTANT SERVICES									
6-01-21-720-028	91,750.00	120,000.00	95,000.00	95,000.00	75,000.00	100,000.00			0.00
	27,879.26	48,789.73	48,556.25	74,951.35	36,377.50				
Transfers	33,373.97-	4,774.89-	0.00	0.00	0.00				
OTHER CONTRACTUAL									
6-01-21-720-029	100.00	0.00	100.00	50.00	50.00	50.00			0.00
	0.00	0.00	0.00	0.00	0.00				
Transfers	75.00-	0.00	0.00	0.00	0.00				
BOOKS & PUBLICATIONS									
6-01-21-720-033	400.00	600.00	600.00	600.00	600.00	750.00			0.00
	470.00	324.25	346.00	374.00	198.50				
Transfers	320.00	19.25	196.00	0.00	0.00				
OFFICE SUPPLIES									
6-01-21-720-036	1,300.00	1,300.00	1,100.00	1,100.00	1,200.00	1,200.00			0.00
	853.51	958.04	881.30	1,109.80	546.43				
Transfers	170.99-	116.24-	121.00-	0.00	0.00				
MEAL REIMBURSEMENT									
6-01-21-720-041	750.00	750.00	1,000.00	2,000.00	1,800.00	2,000.00			0.00
	509.84	1,237.98	1,752.38	870.18	1,314.73				
Transfers	150.00-	487.98	270.11	0.00	0.00				
EDUCATION/TRAINING/SEMINARS									
6-01-21-720-042	2,500.00	2,500.00	2,000.00	2,000.00	1,800.00	1,800.00			0.00
	1,613.00	1,312.00	995.00	698.00	356.00				
Transfers	750.00	490.39-	339.90-	0.00	0.00				

Description	2021	2022	2023	2024	2025	***** 2026 *****			
Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmnd	Budgeted	%PY
Department: 6-01-21-720-000	PLANNING BOARD								
PROFESSIONAL ASSOCIATION DUES									
6-01-21-720-044	500.00	500.00	1,200.00	1,200.00	1,200.00	1,200.00			0.00
	360.00	1,124.90	1,054.90	115.00	300.00				
Transfers	235.00	993.65	929.90	0.00	0.00				
TRAVEL									
6-01-21-720-045	500.00	500.00	500.00	600.00	600.00	600.00			0.00
	204.10	400.92	472.75	0.00	175.53				
Transfers	135.00-	0.00	100.00-	0.00	0.00				
OFFICE EQUIPMENT									
6-01-21-720-053	800.00	800.00	600.00	400.00	400.00	400.00			0.00
	629.97	179.99	37.20	36.00	0.00				
Transfers	70.00-	0.00	160.11-	0.00	0.00				
FURNITURE & FURNISHINGS									
6-01-21-720-057	150.00	150.00	150.00	4,000.00	1,000.00	1,000.00			0.00
	0.00	17.29	54.00	0.00	0.00				
COMPUTER EQUIPMENT S/W & SUPPL									
6-01-21-720-059	2,000.00	2,000.00	3,000.00	2,200.00	1,500.00	1,500.00			0.00
	1,848.66	2,701.46	337.50	40.09	2,101.09				
Transfers	116.00-	701.46	115.00-	0.00	0.00				
COMPUTER EQUIP - MAINT/REPAIR									
6-01-21-720-060	200.00	200.00	200.00	200.00	200.00	200.00			0.00
	0.00	0.00	0.00	0.00	0.00				
LEASED EQUIPMENT									
6-01-21-720-061	4,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00			0.00
	2,664.00	2,664.00	2,664.00	2,664.00	1,334.00				
Transfers	1,278.37-	0.00	0.00	0.00	0.00				
MAINTENANCE/RENTAL AGREEMENTS									
6-01-21-720-108	1,500.00	2,500.00	2,000.00	1,800.00	2,000.00	3,500.00			0.00
	2,678.37	2,272.78	1,530.00	1,565.00	3,015.04				
Transfers	1,178.37	0.00	110.00-	0.00	0.00				
Control Total	110,000.00	138,600.00	115,650.00	119,550.00	95,750.00	123,300.00	0.00	0.00	0.00

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Budget Account Number	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Approp Actual	Requested	Admin. Recmd	Budgeted	%PY
Department: 6-01-21-720-000	PLANNING BOARD								
	43,680.61	66,919.34	63,326.56	87,531.36	49,236.10				
Transfers	32,000.00-	1,000.00-	0.00	0.00	0.00				
Department Total	208,600.00	239,850.00	219,650.00	223,550.00	201,250.00	123,300.00	0.00	0.00	0.00
	140,545.03	167,511.67	164,358.77	185,089.84	107,860.12				
Transfers	32,000.00-	0.00	0.00	0.00	0.00				
Year Total	208,600.00	239,850.00	219,650.00	223,550.00	201,250.00	123,300.00	0.00	0.00	0.00
	140,545.03	167,511.67	164,358.77	185,089.84	107,860.12				
Transfers	32,000.00-	0.00	0.00	0.00	0.00				

BUDGET TRACKING SPREADSHEET

Expenses Submitted to the Borough 2025							
	Description	Lunches	Buses	Entertainers, Tent, Servers - Misc	Total 2025	Proposal 2026 Budget	
January	January Lunch & Zoom	1,274.92			\$1,274.92	\$1,481.00	
February	Valentine Lunch & Ent		1,275.00		\$1,275.00	\$1,649.00	
March	St. Pat Lunch & Ent.	\$ 2,355.75		\$ 749.16	\$3,104.91	\$4,206.00	
April	Spring Lunch	\$ 1,739.50		\$ 15.98	\$1,755.48	\$1,770.00	
April	Bus Trip to West Point				\$0.00	\$0.00	
May	Mother's Day Luncheon	\$ 1,679.79	1,645.00		\$3,324.79	\$3,125.00	
June	Seasons Luncheon	\$ 11,717.25			\$11,717.25	\$13,550.00	
July	July 4th Celebration					\$2,000.00	
September	Picnic + Staaten Bus	\$ 4,594.47	1,175.00	\$ 820.00	\$6,589.47	\$6,730.00	
October	Black Forest Oct. Fest	\$ 3,875.50		\$ 350.00	\$4,225.50	\$4,150.00	
November	Casino Trip	\$1,845.00			\$1,845.00		
November	PBA Lunch	\$ 992.50			\$992.50	\$2,500.00	
December	Seasons	\$ 11,125.00		\$ 600.00	\$11,725.00	\$13,550.00	
	Table flowers				\$0.00		
	Misc.				\$0.00	\$1,200.00	
Total		\$ 41,199.68	4,095.00	\$ 2,535.14	\$47,829.82	\$55,911.00	
Senior Budget					\$48,225.00		
Under Budget					\$395.18		