



The Township of Byram
10 Mansfield Drive
Stanhope, New Jersey 07874

973-347-2500

www.byramtwp.org

TO: Township Council

FROM: Joseph W. Sabatini, Township Manager

DATE: July 9, 2026
Updated August 3, 2026, to include Council Member goals and objectives.

RE: 2027 Municipal Budget – Goals and Objectives

The Manager and staff prepare recommendations in the form of a draft budget document, and the Council must ensure that the adopted budget satisfies the needs of the community and serves the best interests of the Township. The approval and adoption of the Municipal Budget includes the budgets for the Open Space Tax and the Sewer Utility.

The 2027 Budget Process has started with the Township Department Heads. The Department Heads received the following instructions for their 2027 budget requests:

1. Each sub-account in the department's operating budget starts at zero.
2. Provide detailed justification of each sub-account identifying the good or service requested with budgeted expense.
3. No increase from the 2026 budget is expected and we should be targeting any reduction in the budget that can be sustained.
4. Populate the "2027 Requested" column with the total for each sub-account.
5. Identify any discretionary spending or other spending that can be cut from the budget. Prepare a summary of the impact of the reductions.
6. Staffing represents a significant portion of operating budgets, and any changes to staffing should be considered as part of your budget requests. I will be focusing on departments with overtime budgets to assess current allocations, how overtime is being managed, and opportunities for potential reductions.
7. Meetings will be scheduled in September with each department head reviewing the budget requests.

The CFO and Manager will populate Salary and Wage lines once the salary increases are determined for 2027. All Collective Bargaining Agreements expire at the end of 2026.

The municipal budget is the Council's most important annual policy statement. It defines how the local government team will implement its priorities for the next fiscal year, and where the money will come from to execute the plan. The budget is,

- A statement of priorities for the community
- A management blueprint for providing services
- The document that translates policies into action

- A tool for protecting the government's long-term financial health
- A communication document for the public.

The Mayor and Council should identify the goals and objectives for 2027 to identify resources including funding needs to execute the plan. It is critical to link policies and money through the annual budget.

It is planned that all budget meetings will be done as advertised meetings of the Mayor and Council. I am planning for the first budget meeting to be scheduled for the fall. The staff is prepared to support as many budget workshops as the Mayor and Council need to support adoption of the budget in early 2027.

A handwritten signature in black ink, consisting of several loops and a trailing line, positioned above a horizontal line.

Joseph Sabatini, Township Manager

Mayor and Council individual goals and objectives for 2027

Mayor Rubenstein:

1. Advance the Police Department project.
2. Continue COJ Park improvements.
3. Plan to replenish capital reserve funds in future years, particularly following their anticipated use for the Police Department project, to maintain strong capital reserves.

Councilwoman Franco:

1. Continue planning for the Police Building.
2. Develop a plan for the Administration Building.
3. Develop a streets and roads plan, with emphasis on East Brookwood following water line construction for the Superfund residences and improve drainage on Brookwood Road at Briar Lane.
4. Develop a plan for improvements to the CO Johnson Building.
5. Continue planning CO Johnson improvements, including the “circle” roadway around the park and the transfer of impervious coverage.

Councilman Proctor:

1. Evaluate alternatives to the State Health Benefits Program to control rising costs, including joining a Health Insurance Fund as soon as practicable.
2. Explore design options for the CO Johnson field house that incorporate community center space and a dais for public meetings.

Councilman Gallagher:

1. Continue advancing infrastructure projects, including road and stormwater improvements and addressing obstacles within the powerline corridor.
2. Review Administration staffing needs and continue identifying shared-service opportunities where they would benefit the Township.
3. Complete the plan for the CO Johnson facility.
4. Plan for upgrades to the Township municipal complex, including Police Headquarters, the DPW building, and the Administration building.

Councilman Esposito:

1. Develop an action plan and pro forma for relocating municipal administrative offices, focusing on leasing or lease-to-purchase options rather than new construction. Form a building committee to evaluate alternatives.
2. Schedule a public meeting with Andover officials, Council, and the Manager to discuss potential shared-service opportunities and identify efficiencies across municipal operations.
3. Build on the Brookwood drainage report by preparing Phase 1 for bid.
4. Evaluate the private-property easements needed for West Brookwood drainage improvements and form an exploratory group to advance the project.
5. Continue working toward completion of outstanding CO Johnson projects.