



City Manager's Office

P.O. Box 228 • Englewood, N.J. 07631 • (201) 510-8206 • Fax (201) 567-3678

Englewood

TO: Mayor & Council
FROM: Ed Hynes, City Manager *EH*
DATE: February 6, 2019
SUBJECT: 2019 Budget Recommendations

The City Manager presents his 2019 Budget recommendations. The choices submitted for your review with the input of Department Heads were selected to maintain the City of Englewood as a desirable place to live. And the accomplishments in 2018 listed below are evidence of our focus:

1. The new apartments constructed on the site of the Lincoln School and old Fire House has received their Certificate of Occupancy for their 195 units. The City has budgeted \$300,000 for PILOT contributions for 2019. The construction of the 273 unit Bristal Assisted Living facility is on its final inspections for issuance of its Certificate of Occupancy. The facility plans to welcome residents in March 2019. The City and the developer have negotiated an agreed ratable value of \$45,454,500. An added assessment of \$650,000 will be added to Surplus.
2. The City successfully closed in December 2018 on a 75 year lease to a nationally known for profit housing developer of its low income rental complexes: Parkview and Rock Creek. The benefits to the City and the tenants are significant. The City received net proceeds of \$9.2 million, which were transferred to the current surplus. The tenants will receive improvements valued at \$51,000 per unit and the prospect of stable management oversight for the future.
3. The City acquired a new sewer vacuum truck to replace one of its two aged sewer vacuum trucks. The acquisition is critical to allow the DPW to maintain its aging sanitary and drainage lines.
4. During 2018, the management of the City embarked on a comprehensive review of its utility services to seek cost savings. This effort has achieved results. As a result of a review of our electric costs by an energy consultant, the City participated in an energy auction. The winning bidder, Champion Energy of Houston, Texas will save the City \$351,000 over 3 years for energy costs. The Englewood Board of Education was introduced to the same energy consultant. After an auction won by Constellation Energy of Baltimore, Maryland, the energy savings for this three year contract is

estimated at \$301,000. Finally, a review of our telephone service by our City's communications consultant will result in annual savings of \$100,000 when the final changeover is made in April 2019.

5. Two new projects approved by the Planning Board in 2018 will bring further economic growth. The first project on Bennett Road is a 220 unit rental project developed by Claremont Developers. The second project to be located on South Dean Street on the present site of the First Student bus garage. The developer plans 80-100 rental units.
6. James Street Project

The budget for 2019 is also a tally of financial factors that can augment our revenues or increase our expenses. Some of these items are:

1. State Aid will remain flat for the 11th year in a row.
2. PERS increase for 2019 of 5.05% (\$54,900).
3. PFRS Increase for 2019 of 8% (\$367,000).
4. Bergen County Utilities Authority – increase for 2019 is not yet known.
5. Down payment of 5% of par amount for \$8.94 million in Capital Budget (\$447,000).
6. Contract negotiations with 10 unions are planned for 2019. Presently, negotiations with the dominant union, PBA, are underway. The City has budgeted 1.75% increases based on present budgeting constraints. It has been five years since the last formal negotiations were held with the PBA.
7. Recycling costs are now a significant cost factor to weigh. In April 2018, China abruptly stopped accepting recyclable materials on a global basis. Consequently, the City is obliged to pay to remove its glass, plastics and paper. The City has projected an annual expense of \$120,000. In prior years, the City would net modest revenue for its recyclable waste stream.
8. The City [REDACTED]
9. The surplus has benefited from a fortuitous increase in Municipal Revenue not anticipated. Our surplus is now \$5,340,000 after pay down of \$7,840,000 of our outstanding Notes. Last year the surplus was \$3,157,582. The surplus is one closely watched indicator of financial health by the Wall Street rating agencies.

As the narrative begins on how to strike the appropriate balance on tax revenue requirements, there is one overarching concern for the City Administration. A trend for employees to announce notice to retire that began in 2018 is continuing in 2019. This could be called the "change of generation" factor. It is most deeply felt in the Police and Fire Department ranks. Since the issue of public safety is a paramount responsibility for government, an effort has been underway since late 2018 to design lists of candidates taken from existing lists of qualified individuals. The City has

for the Police Department compiled a list of six candidates who have successfully passed medical and psychological tests; undergone interviews and background checks. The City has initiated the same process for the Fire Department for candidates to replace 11 retiring firefighters. The selection process is just the beginning. Candidates are then sent for 6 months training at the Police Academy and the Fire Academy. The tax burden is minimized by the retirement of higher paid police and fire personnel with entry level replacements.

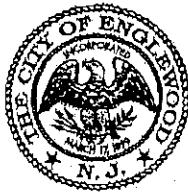
The proposed City Manager Budget has included \$2.5 million for the proposed expansion of the Library. This inclusion is to offer the option to apply for a matching grant under the Library Construction Bond Act. A precondition for grant approval is that the applicant is prepared to finance its 50% portion.

Recapitulation

This year's total budget is \$67,603,213, an increase of 4.32% (\$2,799,463) from last year. Anticipated revenues increased by \$1,122,481 (10.26%). Our total surplus utilization will be \$2.9 million in 2019: \$1.75 million drawn from existing surplus and \$650,000 added to surplus from the Bristal Assisted Living Project and \$500,000 from Greater Englewood proceeds.

The new municipal tax rate will be \$1.214. This is an increase of 3.12% from the 2018 rate of \$1.177. For illustration, a residence assessed at the average assessment of \$465,000 would see a tax increase of \$170.84.

cc: Michael Kaufmann, CFO



Englewood

Human
Resources

P.O. Box 228 • Englewood, N.J. 07631 • (201) 871-6660 • Fax (201) 541-5424

January 29, 2019

TO: Ed Hynes, City Manager
Mike Kaufmann, CFO

FROM: Daria Trumpet, Human Resources

SUBJECT: Budget Narrative

While it may not be a “revenue producing” department, HR is the vanguard of one of the most valuable resources within this organization – our employees. The Human Resource Department is committed to assisting in the development and implementation of policies and procedures as well as providing all employees with the tools and training necessary, to succeed in their respective positions.

CHALLENGES:

In 2018 we moved from ADP to ADS payroll systems. While it may have been beneficial for payroll, it had an adverse effect on HR. ADS proved not to be a reliable employee tracking system for our department. As a result, we have relied mostly on our own Excel worksheets which have limited functionality in terms of tracking time and attendance, as well as pertinent historical employment information.

After much research and collaboration between finance and human resources, we have found a program that will not only accommodate payroll but also has an HR component that will help accomplish all of the above mentioned tasks that this office is responsible for. Edmunds system is already in use as our purchasing program and offers modules that should make workflow fairly seamless between departments. The cost of these modules is under review with finance and I request consideration for this service as the CFO seems to think that it is reasonable for what will be provided.

Review of the newly mandated New Jersey Earned Sick Leave Law will impact us greatly. Time and attendance review for all of our part-time and seasonal workers will have to be reviewed and extensively revised and implemented. The on-going monitoring of earned sick for these additional workers will be a very detailed undertaking.

Human Resource's open door policy and friendly atmosphere subjected 2018 to a preponderance of employee "concerns" that warranted numerous investigations (both internal and external), grievances, hearings and disciplinary measures taken. In addition, there were the regular day-to-day functions of the department such as processing retirements, monitoring & reconciling health, vision and dental benefits, as well as the extensive hiring and promotional processes.

These were all time-consuming tasks undertaken by a department that was short-staffed for the entire year, comprised of 2 employees. For the previous two decades this office has consisted of 3 employees: Director, Assistant Director and an Administrative Assistant. I am requesting that this department be made whole with the reinstatement of the Assistant Director position, which was eliminated from last year's budget. This would be accomplished internally [REDACTED]

Assistant, I would like to request a [REDACTED]

LOOKING FORWARD

During this year our department is looking towards accomplishing the following:

- A thorough attendance review by department
- Employee performance evaluations
- On-going employee training (including institution of online training module)
- Benefits/perks review
- Fire entry examination (3 year hiring list expires this year)
- Fire Captain examination
- Contract negotiations with all 9 unions
- Re-visiting Employee Recognition Program
- Policy and Procedure Review

In summary, our current challenges along with our proposed endeavors, warrant serious consideration for the above requests for a functional human resource module and replacement employee. We look forward to providing continued assistance and service, in strive for excellence, to the City of Englewood in year 2019!

2019 Development Forecast

40 Bennett Rd. Was approved in November of 2018 and should be presenting the plans to be reviewed by the Uniform Construction Code staff. The project should start by midyear and take approximately 18 to 24 months to complete.

60 Cedar Lane has recently been approved to change their square footage and improve the existing manufacturing lines. This will be a large scale project with many intricate items for our inspectors to look at.

390 South Van Brunt, Life storage will be adding an additional building at the rear of the property.

Dwight Englewood School, broke ground for a new middle school, the foundation has been completed and they are working on the mechanicals and superstructure. By mid 2019 a new maintenance building should start to be erected. The permits have been filed, but they are waiting to start in June.

Moriah School has began to navigate through the Board of Adjustment, they are planning a large addition to classrooms and a gymnasium. A good estimate for the ground breaking would be September.

The actor's Fund has completed Phase One, Two, and Three and should complete Phase Four this year.

61-63 Grand Avenue has completed their presentation to the Board of Adjustment and should start a forty unit residential with retail sales at the first level.

192 West Englewood Avenue has been approved for a two story, eight unit building with parking on the first floor level.

90 Grand Avenue is scheduled to appear before The Board of Adjustment in February, Omega Development would like to build a five story residential building with a small area of commercial space on the first floor, 54 one bedroom and 36 two bedroom units.

One and two family homes are selling quickly and renovation work and new home permits are coming in at an amazing rate. The eight homes on James Street are nearing completion and will definitely brighten up the area and add to the ratables.

2018 Income

Construction Permits	\$907,972	Landlord Registration	\$12,222
Letters of Compliance	\$450.00	Certificates of Continued Occupancy	\$67,900
Exempt permit fees	\$150,637	Foreclosed Property Registration	\$34,500
UCC Summons	\$18,285	Court Fines	TBA
BCUA Administrative	\$700.00		
Certificates of Rehtal	\$105,500	Total Income	\$1,147,649
		Exempt permit fees	\$150,637

Operating Budget Request

Overtime Pay	Expended \$2,075	Requested \$9,000
--------------	---------------------	----------------------

Additional monies will be required on this line in the past if inspectors were called in on emergencies, they received compensatory time due to a union contract, they will be paid for overtime.

Advertising	\$345	\$450
-------------	-------	-------

When replacement or additional employees are required it is typical to place an advertisement.

Postage	\$3,568	\$4,000
---------	---------	---------

The estimated expense of mailing is \$3,800 a year. Each time Code Enforcement sends a violation the violation is mailed certified and regular mail.

Printing and Binding	\$2,841.88	\$3,500
----------------------	------------	---------

The bulk of this line item is for construction applications, the State requires a four part application and a file folder that is a part of all applications. As the department issues more permits, more applications must be supplied for the applicants. Business cards and some reports that are required to be bound fall under this line item.

Office Equipment GE \$24,016 \$29,000

Additional users on Citizenserve and a leased copier should have been charged to this line.

Specialized Services \$10,437 \$16,000

When Code Enforcement appears at court our legal representation is Carl Beckwith Esq. His fees are in the \$10,000 range, this is considered a special service. We also have an IT consultant, although we were lucky this year and didn't need to call on their services often, although we need to budget for this service. Since we started purchasing uniforms a few years ago we have used this line to cover the expense, during our contract talks safety shoes have been an added expense for next year.

Books and Publications \$977.90 \$1,500

The State mandates we keep a hard copy of each code book in the office. We have to be able to fund whatever the state requires to update each year.

Office Supplies \$5,425 \$3,000

We are right on track with this amount. A printer lease was charged to this line.

Training Aids and Programs \$0.00 \$1,000

License and certificate courses are required. These tools are essential to keeping abreast of code changes and improving services to the City.

Meeting/Conv. & Conferences \$1,957 \$2,500

Property maintenance and zoning inspectors have shown a great interest in attending the League of Municipalities in November, so I requested the proper amount to fulfill the requests. We have a surplus due to one Inspector backing out and another Inspector left our employment.

Memberships \$318 \$750

License renewal fees for UCC Inspectors are required to be paid for by the employer. We average two renewals per year. We also have several trade publications and organizations we are liable for.

Travel Allowance \$208 \$600

Tolls and mileage for seminars and conferences. We have additional inspectors that should be attending these functions.

Office Equipment	\$1,501	\$2,500
------------------	---------	---------

I have reassigned the charges to this line to appropriate areas. I would like to leave this amount for the purchase of an additional computer as we will require an additional work station this year.

Office Furniture	\$250	\$750
------------------	-------	-------

Roller mats to preserve the carpeting and another chair will be required this year.

Other Equipment	\$225	\$1,000
-----------------	-------	---------

Lettering for vehicles. Additionally we will be purchasing three new ambient temperature thermometers for property maintenance at a cost of \$225.

Fuel	\$468	\$9,500
------	-------	---------

The cost of fuel decreased this year, but if the cost rises I would like to be prepared for the additional cost. I also anticipate adding a vehicle to the fleet.

Elevator Fees	\$35,119	\$50,000
---------------	----------	----------

Elevator fees should be raised substantially. The forecast for 2019 is that we will add an additional 12 elevators to our inventory and our third party inspection agency is paid per inspection. We still have a balance of \$9,448 to pay.

Vehicular Equipment	\$000	\$6,750
---------------------	-------	---------

For the 2018 budget hearing I requested to purchase a vehicle through the capital budget, the request was denied with some solid advice from the council. The advice was to come up with a plan to replace vehicles, or purchase vehicles without going through the capital budget. I have researched the situation and have come up with a lease / purchase option. We could add the payment to our overhead budget and own the vehicle in three years. I would expect to continually lease / purchase vehicles to keep the fleet up to par.

Rent, Machinery and Equipment	\$107	\$2,000
-------------------------------	-------	---------

The GPS system that was installed in the vehicles should be paid out from this line item. The annual fee should be \$1,440.

2019 Requested	\$136,800
----------------	-----------



FORD CREDIT

Municipal Finance Department
1 American Road, MD 7600
Dearborn, Michigan 48126

January 02, 2019

Mike Wright
Herrlich Fleet
mwright@herrlichfleet.com

RE: City of Englewood, NJ, Quote #92417

Ford Credit Municipal Finance is pleased to present the following financing options for your review and consideration.

Quantity	Description		Price
1	2019 Dodge Journey		\$17,999.00

Total Amount Financed*	Number of	Payment Timing	APR	Payment Factor	Payment Amount
\$18,544.00	3	Annual In Advance	7.75%	0.358501	\$6,648.04

*\$545.00 underwriting fee included

EXPIRATION DATE: 03/03/2019

This quotation, until credit approved, is not a commitment by Ford Credit Municipal Finance. It has been prepared assuming that the lease qualifies for Federal Income Tax Exempt Status for Ford Credit Company LLC under Section 103 of the IRS Code. Financing is subject to credit review and approval of acceptable documentation by Ford Credit Municipal Finance.

Ford Credit Municipal Finance Program

- There is no security deposit, no prepayment penalty, and no mileage penalty.
- At inception, the new equipment title/registration indicates the municipality as Registered Owner, with Ford Motor Credit Company LLC as first lien holder.
- At term end, the municipality buys the equipment for \$1.

Thank you for allowing Ford Credit Municipal Finance the opportunity to provide this quotation. If you have any questions regarding the option presented, need additional options, or would like to proceed with the approval process, please contact me at (800)-241-4199, option 1.

Sincerely,

Jessica Gunn

Jessica Gunn
Marketing Coordinator
jgunn26@ford.com

Ford Motor Credit Company ("FMCC") is providing the information contained in this document for discussion purposes only in connection with a proposed lease length commercial leasing transaction between you and FMCC. FMCC is acting for its own interest and has financial and other interests that differ from yours. FMCC is not acting as a municipal advisor or financial advisor to you, and has no fiduciary duty to you. The information provided in this document is not intended to be and should not be construed as "advice" within the meaning of Section 105 of the Securities Exchange Act of 1934 and the municipal advisor rules of the SEC. FMCC is not recommending that you take an action and you should discuss any actions with your own advisors as you deem appropriate.

NJ State Contract #A86922 (T0099), comm. code 071-04-086461
Line #4, Section 4: Crossover, Mid Size, 4 Door

Hertrich Fleet Services Inc
1427 Bay Rd
Milford, DE 19963
Mike Wright, Government Sales Manager
Phone: (800) 698-9825
Fax: (302) 839-0555
Email: mwright@hertrichfleet.com

2018 Dodge Journey 4dr SE FWD

SELECTED OPTIONS:

Code	Description
DFF	TRANSMISSION: 4-SPEED AUTOMATIC VLP (STD)
ED3	ENGINE: 2.4L I4 DOHC 16V DUAL VVT (STD)
22F	QUICK ORDER PACKAGE 22F -inc: Engine: 2.4L I4 DOHC 16V Dual VVT, Transmission: 4-Speed Automatic VLP
WFU	WHEELS: 17" X 6.5" STEEL (STD)
	STANDARD PAINT
ESX9	BLACK, PREMIUM CLOTH LOW-BACK BUCKET SEATS

BASE CONTRACT PRICE: \$17999.00

STANDARD EQUIPMENT

ENTERTAINMENT

- Radio: 4.3
- Radio w/Seek-Scan, In-Dash Mounted Single CD, MP3 Player, Clock, Speed Compensated Volume Control, Steering Wheel Controls and Radio Data System
- 6 Speakers
- Graphic Equalizer
- Integrated Roof Antenna
- Audio Jack Input for Mobile Devices
- Remote USB Port

EXTERIOR

- Wheels: 17" x 6.5" Steel
- Tires: P225/65R17 BSW A/S Touring
- 17" Wheel Covers
- Steel Spare Wheel
- Compact Spare Tire Stored Underbody w/Crank down
- Clear coat Paint
- Body-Colored Front Bumper w/Metal-Look Bumper Insert
- Body-Colored Rear Bumper
- Black Side Windows Trim
- Body-Colored Door Handles
- Black Power Heated Side Mirrors w/Manual Folding
- Fixed Rear Window w/Fixed Interval Wiper and Defroster
- Deep Tinted Glass
- Speed Sensitive Variable Intermittent Wipers
- Galvanized Steel/Aluminum/Composite Panels
- Chrome Grille
- Liftgate Rear Cargo Access
- Tailgate/Rear Door Lock Included w/Power Door Locks
- Roof Rack Rails Only

EXTERIOR

- Fully Automatic Aero-Composite Halogen Daytime Running Headlamps w/Delay-Off
- Perimeter/Approach Lights

INTERIOR

- 6-Way Driver Seat -inc: Manual Recline, Height Adjustment and Fore/Aft Movement
- 4-Way Passenger Seat -inc: Manual Recline and Fore/Aft Movement
- 40-60 Folding Split-Bench Front Facing Manual Reclining Tilt st.n Slide Fold Forward Seatback Rear Seat w/Manual Fore/Aft
- Manual Tilt/Telescoping Steering Column
- Gauges -inc: Speedometer, Odometer, Oil Pressure, Engine Coolant Temp, Tachometer, Oil Temperature, Transmission Fluid Temp, Engine Hour Meter, Trip Odometer and Trip Computer
- Power Rear Windows and Fixed 3rd Row Windows
- Fixed 50-50 Bench 3rd Row Seat Front, Manual Recline, Manual Fold Into Floor and 2 Fixed Head Restraints
- Illuminated Front Cupholder
- Rear Cupholder
- Compass
- Proximity Key For Doors And Push Button Start
- Valet Function
- Remote Keyless Entry w/Integrated Key Transmitter, 2 Door Curb/Courtesy, Illuminated Entry and Panic Button
- Cruise Control w/Steering Wheel Controls
- Dual Zone Front Manual Air Conditioning
- HVAC -inc: Underseat Ducts
- Illuminated Locking Glove Box
- Driver Foot Rest
- Interior Trim -inc: Metal-Look Instrument Panel Insert, Metal-Look Door Panel Insert, Chrome And Metal-Look Interior Accents
- Full Cloth Headliner
- Vinyl Door Trim Insert
- Urethane Gear Shift Knob
- Premium Cloth Low-Back Bucket Seats
- Day-Night Rearview Mirror
- Driver Visor Vanity Mirror
- Full Floor Console w/Covered Storage and 4 12V DC Power Outlets
- Front And Rear Map Lights
- Fade-To-Off Interior Lighting
- Full Carpet Floor Covering -inc: Carpet Front And Rear Floor Mats
- Carpet Floor Trim
- Cargo Area Concealed Storage
- Cargo Space Lights
- 4.3" Touch Screen Display
- Instrument Panel Bin, Interior Concealed Storage, Driver / Passenger And Rear Door Bins and 2nd Row Underseat Storage
- Power 1st Row Windows w/Driver 1-Touch Down
- Delayed Accessory Power
- Power Door Locks w/Auto lock Feature
- Trip Computer
- Outside Temp Gauge
- Digital/Analog Display
- Manual Anti-Whiplash w/Tilt Front Head Restraints and Manual Adjustable Rear Head Restraints
- Front Center Armrest and Rear Center Armrest w/Storage
- 1 Seatback Storage Pocket
- Sentry Key Engine Immobilizer
- 4 12V DC Power Outlets
- Air Filtration

MECHANICAL

- Engine: 2.4L I4 DOHC 16V Dual VVT
- Transmission: 4-Speed Automatic VLP
- 4.28 Axle Ratio
- Normal Duty Suspension
- GVWR: 5,005 lbs
- 50 State Emissions
- Transmission w/AUTOSTICK Sequential Shift Control and Oil Cooler
- Front-Wheel Drive
- 525CCA Maintenance-Free Battery w/Run Down Protection
- 160 Amp Alternator
- Towing w/Trailer Sway Control
- 1003# Maximum Payload
- Gas-Pressurized Shock Absorbers
- Front And Rear Anti-Roll Bars
- Hydraulic Power-Assist Speed-Sensing Steering
- 20.5 Gal. Fuel Tank
- Single Stainless Steel Exhaust
- Strut Front Suspension w/Coil Springs
- Multi-Link Rear Suspension w/Coil Springs
- 4-Wheel Disc Brakes w/4-Wheel ABS, Front Vented Discs and Brake Assist

SAFETY

- Electronic Stability Control (ESC) And Roll Stability Control (RSC)
- ABS And Driveline Traction Control
- Side Impact Beams
- Dual Stage Driver And Passenger Seat-Mounted Side Airbags
- Tire Specific Low Tire Pressure Warning
- Dual Stage Driver And Passenger Front Airbags
- Curtain 1st And 2nd Row Airbags
- Airbag Occupancy Sensor
- Driver Knee Airbag
- Rear Child Safety Locks
- Outboard Front Lap And Shoulder Safety Belts -inc: Rear Center 3 Point, Height Adjusters and Pretensioners

EXTERIOR COLORS:

PSC	BILLET CLEARCOAT	
PBX	CONTUSION BLUE PEARLCOAT	
PFP	VERDE OLIVA (OLIVE GREEN)	
PAU	GRANITE PEARLCOAT	
PX8	PITCH BLACK CLEARCOAT	
PRM	REDLINE 2 COAT PEARL	
PW3	VICE WHITE	
PWH	WHITE NOISE TRI-COAT (extra cost)	\$500.00

ADDITIONAL OPTIONS:

Code	Description	Price
WFJ	WHEELS: 17" X 6.5" ALUMINUM	\$795.00
E5X9	BLACK, PREMIUM CLOTH LOW-BACK BUCKET SEATS	\$0.00
ESXL	LT FROST BEIGE/BLACK, PREMIUM CLOTH LOW-BACK BUCKET SEATS	\$0.00
E7X9	BLACK, PREMIUM CLOTH LOW-BACK BUCKET SEATS (Requires AFB)	\$0.00
E7XL	LT FROST BEIGE/BLACK, PREMIUM CLOTH LOW-BACK BUCKET SEATS (Requires AFB)	\$0.00
AFF	MOPAR CHROME ACCENT PACKAGE -inc: MOPAR Chrome Exhaust Tip, Chrome Bodyside Molding, MOPAR Chrome Fuel Filler Door, MOPAR Chrome Mirror Covers	\$685.00

ADDITIONAL OPTIONS:

<u>Code</u>	<u>Description</u>	<u>Price</u>
AAJ	CONNECTIVITY GROUP -inc: Uconnect Voice Command w/Bluetooth, Leather Wrapped Shift Knob, Leather Wrapped Steering Wheel	\$795.00
ALW	POPULAR EQUIPMENT GROUP -inc: Overhead Console, Air Conditioning w/3 Zone Temp Control, Passenger Assist Handles, Sun Visors w/Illuminated Vaulty Mirrors, Interior Observation Mirror, Leather Wrapped Shift Knob, Rear Air Conditioning w/Heater, Leather Wrapped Steering Wheel	\$995.00
AJB	SECURITY GROUP -inc: Remote Start System, Security Alarm	\$500.00
AD9	MOPAR ALL WEATHER GROUP -inc: MOPAR Slush Mats, MOPAR Cargo Tray, MOPAR Splash Guards, MOPAR Door Sill Guards	\$350.00
ACX	MOPAR INTERIOR APPEARANCE GROUP -inc: MOPAR Premium Floor Mats w/Logo, MOPAR Door Sill Guards (Requires AD9)	\$365.00
AWX	SAFE & SOUND GROUP -inc: Overhead Console, LED Tail lamps, Passenger Assist Handles, Sun Visors w/Illuminated Vanity Mirrors, Park View Rear Back-Up Camera, 1-Year Sirius XM Radio Service, Sirius Satellite Radio, Park Sense Rear Park Assist System, For More Info, Call 888-539-7474, Radio: U Connect 3 w/8.4" Display (Fleet), ATC w/3 Zone Temp Control, 8.4" Touchscreen Display, Rear Air Conditioning w/Heater, Front & Rear Aimable LED Lamps, Humdility Sensor	\$1,395.00
AFB	COMFORT/CONVENIENCE GROUP -inc: Power 4-Way Driver Lumber Adjust, Power 6-Way Driver Seat	\$350.00
NHK	ENGINE BLOCK HEATER	\$95.00
REB	RADIO: 4.3S -inc: Sirius Satellite Radio, 1-Year Sirius XM Radio Service, For More Info, Call 888-539-7474	\$295.00
RSP	UCONNECT VOICE COMMAND W/BLUETOOTH -inc: Leather Wrapped Shift Knob, Leather Wrapped Steering Wheel	\$510.00
XAA	PARKSENSE REAR PARK ASSIST SYSTEM	\$250.00
RTJ	MOPAR WI-FI	\$250.00
CFL	2ND ROW SEAT W/2 CHILD BOOSTERS	\$265.00

THE MUNICIPAL COURT
OF THE
CITY OF ENGLEWOOD, NEW JERSEY



AISHAAH A. RASUL, Judge
DEBBIAN BARR, Certified Court Administrator
JACQUELINE BLAND, Deputy Court Administrator

73 South Van Brunt Street
Raymond C. Wright Safety Complex
Englewood, New Jersey 07631

T 201/569-0255
F 201/567-7083

MEMORANDUM

To: Hon. Mayor and Englewood City Council
From: Aishaah A. Rasul, J.M.C. 
Subject: 2018/2019 Municipal Court Budget Message
Date: January 31, 2019

With regard to the 2018/2019 Englewood Municipal Court Budget Message, we submit the following:

1. **STAFF:** The current staff of Englewood's Municipal Court consists of 5 full-time employees [(1) court administrator, (1) deputy court administrator, (1) bookkeeper, (2) violations clerks (traffic/criminal)] and a part-time employee (violations clerk).
2. **STATISTICS:** What follows is the statistical information provided by the Court Administrator. This information is generated from the monthly reports received by the Court from the Administration Office of the Courts (AOC).
 - a) **Revenues and Disbursements:** From January 1, 2018 to December 31, 2018, the Englewood Municipal Court collected gross revenues in the amount of \$ 1,157,089.24, with a disbursement to the City of Englewood in the amount of \$ 640,460.06 to the City of Englewood. From January 2017 to December 2017, the municipal court collected gross revenues in the amount of \$ 1,223,331.15, with a disbursement to the City of Englewood in the amount of \$ 646,258.48.

b) **Cases Disposals:** From January 2018 to December 31, 2018, the Englewood Municipal disposed of a total of 21,187 traffic cases, 1,337 criminal cases and 138 DWI cases. From January 2017 to December 31, 2017, the municipal court disposed of 18,231 traffic cases and 1,299 criminal cases and 67 DWI cases.

3. **Fine Payments from Credit Cards :** From January 2018 to December 2018, the PNC credit card machine processed payments totaling \$ 507,858.18. From January 2017 to December 31, 2017 the PNC credit card machine processed payments in the amount of \$ 574,108.13.

4. **Private Collection Firm:** The use of the private collection firm is still in effect. As of January, 2018 through December 31, 2018 the sum of \$ 27,500.00 in long, overdue fines and assessments were collected. From January 2017 through December 31, 2017 \$ 28,865.00 was collected.

5. **Language Line:** The municipal court's use of the "Language Line" continues to be an asset as it continues to save money by providing language interpretation for most non-trial matters. Please be reminded that the "Language Line" is an item on the municipal court's service budget.

6. **Englewood Police Department:** The Englewood Police Department continues to maintain security for the Court, with 3 police officers (2 inside the courtroom and 1 manning the security system) for each court session (2 sessions every Tuesday, 3 sessions on every other Wednesday, 2 sessions every Thursday). The 3 officers also cover the twice per month, Monday court special sessions that dispose of my former Public Defender cases.

7. **Internship Program:** For over 20 years, the Municipal Court has proudly participated in the Internship program that was commenced by the Dwight Morrow High School and continued by the Dwight Morrow Academies High School. The interns in the municipal court are generally interested in pursuing a career in the legal profession. We are proud to inform you that our current part-time employee

was our most recent intern, who graduated from the "Academies" and is currently a freshman at William Paterson College.

8. **POAA REQUEST:** A recent request was made to the Hon. Bonnie Mizdol, Assignment Judge of the Bergen County Superior Court, for permission to use the Parking Offense Adjudication Act (POAA) funds for staff's overtime payments when night court is in session. POAA monies are held by the City of Englewood can't be dispersed until and unless it is requested by the municipal court and approved by the assignment judge of the county.

CHALLENGES AND REQUESTS

9. **Resolution for closing the court the Friday after Thanksgiving Day:**

The municipal court continues to request that the court be closed the Friday after Thanksgiving Day. The Court Administrator personally reviewed and sent her findings to the City Manager regarding the closing of the court. The finding of her survey which is well documented is that all of the municipal courts and including the county courts are officially closed that day. We encourage the City Manager to seek a resolution of the City Council to create a resolution for this matter.

10. **Parking Ticket Increase Fines:** A close inspection of the cities, townships and boroughs around the City of Englewood manifested that their parking tickets are \$ 54.00. We are suggesting that the City of Englewood increase their tickets to \$ 40.00 from \$ 30.00 which would generate more funds for the City and the POAA funds.

11. **Request for merit/salary increases:** We join with the Certified Court Administrator for the following staff members:

1. [REDACTED]

[REDACTED] Please take notice that the Englewood is in the top ten of 72 municipal courts in Bergen County.

We are constantly informed the following:

2

12.

I bring this matter to your attention not for my own benefit but for the benefit of
the Englewood Municipal Court.

Cc:

Hon. Bonnie Mizdol, A.J.S.C.
Hon. Anthony Gallina, A.J.S.C.
Ed Hynes, City Manager for City of Englewood
Debbian Barr, C.M.C.A.
file



Englewood

2-10 N. Van Brunt Street • Englewood, N.J. 07631 • (201) 871-6602 • Fax (201) 567-3653

TO: Ed Hynes, City Manager
FROM: M. Kaufmann, Director of Finance/CFO
SUBJECT: 2019 Budget Message
DATE: February 4, 2019

The year 2018 was a relatively good year from several standpoints. From a personnel prospective no staff member was out for an extended time. From an operational prospective we were able, I believe, to respond to our audit comments with the expectation of having corrected them all. Surplus is beginning to swing back up. At this time the figures are preliminary but the surplus at year end should just be about \$2.2 Million more than last year's ending balance.

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Beg Surplus	\$6.6MM	\$4.99MM	\$3.23MM	\$3.15M
Utilized in budget	(\$4.3)	(\$3.3)	(\$1.63)	(\$1.75)
Greater Englewood				\$9.13
Regenerated	\$2.69	\$1.54	\$1.55	\$2.65
End Surplus	\$4.99MM	\$3.23MM	\$3.15MM	13.18MM
Debt Paid in 2019				(\$7.84)
Balance				\$5.34MM

The Tax Department

[The department consists of a Tax Collector and Deputy Tax Collector (2)]

2018 was a busy period for the Tax Department. It was the sixth year of our Accelerated Tax Sale. This year it was on December 20th. The initial list of delinquent accounts was just under 420. Five week later the tax sale list was just 140. All the properties were sold with many at premiums. Over \$1.5 MM in premiums were collected. The collection rate for 2018 was 99.81%.

The Tax Assessment Department

[The department includes the Tax Assessor and a Clerk (2)]

As of December 31, 2018 the balance available for appeals is about \$125,000. In 2018 the City paid approximately \$680,000 in appeals.

Our net assessed value in 2018 has increased over 2017, a positive economic indicator.

<u>2016</u>	<u>2017</u>	<u>2018</u>
\$4,416,204,800	\$4,435,823,100	\$4,439,452,700
\$40,561,560	\$19,601,027; increase=.44%	\$3,629,600; increase=.08%

The Finance Department

The department consists of the Finance Director/CFO, the Treasurer, Payroll Analyst, Accounts Payable /Purchasing Clerk and an Analyst (5).

Treasury is responsible for reconciling all bank accounts, wiring money between accounts (as we collect revenues in one account and pay bills from another), record miscellaneous revenues (insurance claims, workers comp, recycling money, etc.), records payroll, wires & records debt payments, records health benefits contributions, makes pension & health benefits payments, etc. This is done with all funds-Current, Capital, Grants & Trust.

Payroll is obviously responsible for compiling, recording, reviewing and issuing payroll. There are approximately 270 full time and 80 part time employees that must be constantly monitored for changes, i.e. payroll increases, step increases, longevity increases, medical coverage, various deductions both required and volunteered. In addition quarterly pension reports must be prepared and submitted to Trenton. Census reports are required monthly. Our average semi-monthly payroll is about \$1.2MM.

Accounts payable is responsible for issuing purchase orders, monitoring costs and paying vendors. Responsibility also includes preparation and decision of bids and proposals for various services, i.e. cleaning, snow removal, etc. As part of the Current Budget the City collected in the form of taxes, state aid, anticipated revenues, etc. in 2018 approximately \$121 million dollars to be paid to school, county and City services. In 2018 we issued approximately 2,800 checks from our current account alone totaling \$82.5MM. We issued about 100 checks from capital totaling about \$2.8MM. Wires totaled \$20MM from Current and \$37MM from Capital.

The Accountant is responsible for supplementing the various functions of the Finance Department. The analyst is trained at tax collection, treasury, accounts payable and payroll. The analyst is responsible for backing up payroll, along with working on current active projects. There are a multitude of special projects that are either initiated by the CFO or someone within the City's administration.

As the Chief Financial Officer and Qualified Purchasing Agent I am responsible for orchestrating and overseeing the day-to-day operation of the Finance Department. The position is responsible for ensuring compliance with the rules, regulations and statutes promulgated by the State and the Division of Local Government Services. Additionally, I work in collaboration with the City Manager and the other directors to ensure the goals of the Mayor and Council are addressed and they are kept informed as to our progress in the form of financial statements, spread sheets, reports (verbal & written), etc.

The Finance Department and I look forward to the challenges 2019 may afford and rest assured we will do our best to meet them head on!

Michael Kaufmann
Director of Finance/Chief Financial Officer
(201) 871-6602
(201) 567-3653 (fax)
mkaufmann@cityofenglewood.org

Budget Narrative for 2019

In 2018, the Health Department remained within its budget. As anticipated, we spent approximately \$12,000 less in the Salary and Wages 2018 Budget. There was one position with a salary break (the Youth Health Educator) and one person on maternity leave.

For Fiscal Year 2019, the department's Salary and Wages Budget request will increase by 1.75% as per the negotiated Union Contract.

We have three additional budget requests:

1.

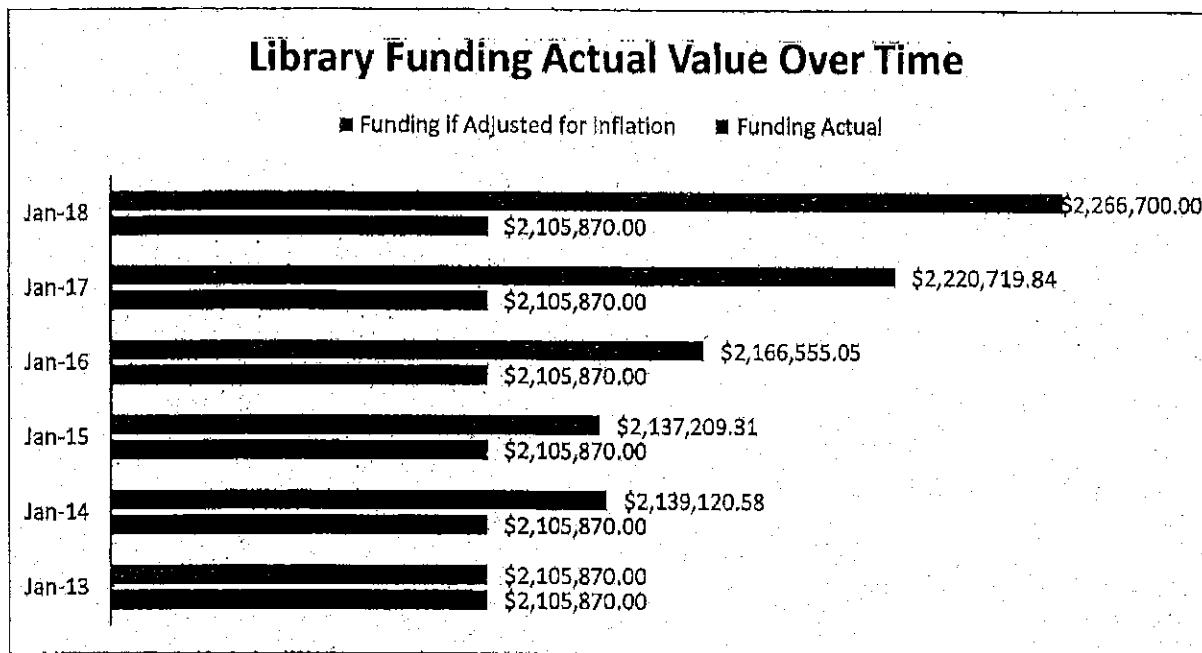
[REDACTED] The past and current Board Presidents and Vice Presidents, Ed Hynes, Michael Kauffman, and Bill Soukas were aware that the [REDACTED]. William Soukas, Board Attorney, confirmed that we accurately interpreted the statute [REDACTED].

2. In 2019, we are requesting [REDACTED]

3. The Operating Expenses request for 2019 increased by \$2,400 because we need to anticipate replacements of some computers since they are now over five (5) years old. One (1) needed to be replaced in FY2018. The increase is from \$79,600 to \$82,000.

ENGLEWOOD PUBLIC LIBRARY
2019 BUDGET NARRATIVE

Funding for the Englewood Library has been flat for the last six years, but our costs keep rising every year. Therefore, the Library is requesting a 9% increase in funding in 2019. The increase will allow us to dedicate more of our resources for crucial services to benefit the public, including, for example, increasing funding for children's book purchases and offering more programming to the community. The library's budget has been flat since 2013—a 9 percent increase therefore only brings us to where we would be if you adjust that amount for inflation. According to the Bureau of Labor Statistics, \$2,105,870 (the amount at which the library has been funded since 2013) is worth \$2,308,510.15 as of September 2018. In 2019, we are requesting \$2,296,500.



The library will also be requesting \$2,750,000 in capital funding for 2019. With the passage of the Library Construction Bond Act, and with funds scheduled to become

available in 2019, this is an extremely rare opportunity to renovate or expand the library at a 50% cost savings, as grant recipients will only be required to match funds received at a 1:1 ratio. This opportunity is unprecedented and, if it ever arises again, will likely not be offered again for many decades. Now is the time to invest in the future of our library.

The Library at a Glance—2017 Statistics

- 155,184 books, movies, and electronic materials circulated
- 183,000 visitors to the library
- 18,887 library cardholders
- 22,584 computer sessions and 21,350 wireless connections
- 625 library sponsored programs, attracting 10,693 people



These statistics, while sizable, should be improved. According to *The Atlantic*, in an analysis of PEW Center Research and data from the Institute of Museum and Library Services, "If libraries receive more public funds, more people use them. And if governments invest less in its libraries (as they have since 2009), fewer people visit."¹

Investing in the public library is therefore one of the most effective ways a government can invest in its own citizens. Using the American Library Association's "Library Value Calculator,"² the Englewood Library provided \$3,937,880.55 of value to the community in 2017. Considering the library's budget of \$2,105,870, that's an 87% return on investment, but this investment isn't just numbers on a page—it's the child

¹ <https://www.theatlantic.com/technology/archive/2016/04/americans-like-their-libraries-but-they-use-them-less-and-less-pew/477336/>

² http://www.ala.org/advocacy/advleg/advocacyuniversity/toolkit/makingthecase/library_calculator

who learns his ABCs from story time, the new immigrant who learns English at one of our free classes, or the unemployed mother who uses our resources to upgrade her skills or to connect to the Internet to apply for a job. These services have a real impact on both the quality of life and economic outlook for Englewood residents.

The Englewood Library celebrated the 50th anniversary of its distinctive building in 2018. In 1968, Englewood invested in its residents by building a \$1,212,000 library.

Adjusted for inflation, that would be an \$8,706,579.83 expenditure in today's dollars. We hope that you will consider now how Englewood has an opportunity to invest in the library, and thus in the futures of its residents—by ensuring

that the Englewood Public Library has the facilities, space, and resources needed to achieve its goal of being the best resource it can be for everyone in Englewood. Now is the time to ensure that this crucial community institution can continue to serve the public well into the future.



Submitted by:

John Arthur

Director, Englewood Public Library



Department of Police

75 South Van Brunt Street · Englewood, New Jersey 07631

Office of the Chief

LAWRENCE D. SUFFERN
Chief of Police

Telephone (201) 871-6400
Fax (201) 567-3504

2019 Budget Memo

The Englewood Police Department recorded over 42,000 events in 2018. The events that were recorded represent the services and activities that personnel provided to the community. The police department being a full service department provided law enforcement services such as crime deterrent, medical emergency assistance, traffic enforcement, crime reporting, criminal investigation and community engagement. Although, there are many other functions the Englewood Police Department provides, these are some of the more frequent activities.

The department staffing as of January 1, 2019 was 76 sworn officers and 29 civilian employees. There were four retirements during the calendar year which is the main factor for reduction in personnel for 2018. We also had one member resign his position as a police officer to go to another agency. I have on numerous occasions advised the Mayor and Council of the severe depletion of the department resources. This depletion has caused me to have to cut significant initiatives such as School Resource Officer, and Business Area Security Initiative. I was able to fill several key voids in the supervisory structure of the department, that being the Deputy Chief and two Sergeants positions. I have begun re-establishing some of the administrative duties that were once split, back to where they belong. We have also had to restrict some of the investigations that we conduct because the amount of man-hours required to fulfill all investigatory needs create an extensive workload and backup.

The depletion of personnel has again prevented me from implementing proactive policing measures like a community policing unit, anti-crime unit, and a robust traffic enforcement unit. These proactive policing initiatives are important elements to improving the quality of life and bettering the community. These will continue to be a goal of mine because of the important value they hold. A dedicated anti-crime unit will allow the department to effectively handle the narcotic and other quality of life issues in an efficient manner. A robust traffic unit will help provide for better traffic and pedestrian safety in our city. The opportunity to reduce speed and educate the public is a measure that is needed to improve the safety of the city. Community policing is something I have wanted to do for the last five years. Community engagement is important for building good trusting relationships with the members we serve and fostering partnerships that help bond us with residents.

Another initiative that I have proposed over that last year and a half is the implementation of Class III Special Law Enforcement Officers (SLEO III) in the schools. In light of the violent occurrences that have taken place in school environments globally, I would be remiss not to have a uniformed deterrence in the various schools. As I proposed before, assigning one SLEO III to each school and one floating member to actively patrol or fill in for sick members. The approximate cost for this initiative as proposed is \$250,000 to \$300,000 annually. Since the SLEO III are law enforcement officers all hiring, training, and equipment would fall under the auspices of the police department.

In summary, I would like to move forward in 2019 with some positive and progressive measures. These measures will include hiring adequate staff to provide efficient services to the community. Provide a structure within the department that will allow for proper training and supervision of personnel. Have community engagement that will build strong relationships within the community and break down barriers that may exist. Implementing armed school officers in the public educational facilities that will be a deterrent for criminal activities and a layer of protection for the young men and women attending school, as well as staff.

That being said, I would like to continue on the path we once followed, which was increasing our staffing numbers based on an assessment that identified a short-term number at 85 officers and a longer term number at 95. These numbers were based on a staffing plan that submitted to then City Manager Timothy Dacey in 2014.



Fire Department – City of Englewood

81 So. Van Brunt St. | Englewood, NJ 07631

2019 Budget Narrative

Erik S. Enersen
Chief of Department

Tel: 201-871-6651
Fax: 201-568-1816

Introduction:

The Englewood Fire Department, in its one hundredth and seventh year of service, answered a total of 2,538 alarms in 2018. The alarms answered were accounted for by a wide array of emergencies including fires, motor vehicle accidents, rescue calls, utility emergencies and numerous other calls for assistance.

The department's most valuable resources are its personnel which consists of a uniformed force of 44 fire officers and firefighters (down from 55 in 2015). This reduction in personnel has caused an increase in overtime and placed a strain on operations. The department also maintains a civilian staff of five personnel responsible for the functions of the Fire Prevention Bureau as well as an administrative assistant. Efforts to reduce overtime are always given great consideration, however costs incurred due to the retirement of two lieutenants during 2017 account for the greater balance of overtime expended. The retirement of an additional lieutenant is scheduled for the first quarter of 2019. Fortunately, steps were taken to promulgate an eligible list of candidates by conducting a promotional exam in 2017. Unfortunately, these vacancies have yet to be filled. Maintaining the table of organization by quickly filling vacated positions is recognized as an important process in the reduction of overtime and the efficient operation of the department.

Staffing:

Ongoing development in the City must be considered with regard to staffing. As a result of such development, there would be the expectation of an increase in staffing to meet the demand for services required. This has not been the case where staffing in the department has decreased over the past four years due to retirement and attrition. Each year the Department continues to see a steady rise in alarm activity. This trend has led to an increase in instances of simultaneous alarms, requiring fire units to be divided and sent to other locations without the necessary supervision of a lieutenant or captain, placing the public and the city in a compromised situation affecting the ability to protect life and property. It should also be noted that staffing levels in the Englewood Fire Department fall well below the minimum staffing recommendations set forth by the National Fire Protection Association (NFPA).

Apparatus:

The entire fleet of department apparatus received full preventive maintenance throughout 2018 in addition to repairs to keep the vehicles safe and roadworthy. Maintenance costs have drastically increased due to the age of the fleet. Maintenance costs will remain an issue as the fleet of apparatus exceeds the commonly recognized NFPA maximum recommended total lifespan of 10 to 15 years for engines (pumpers) and 15 to 20 years for aerial ladder trucks utilized for front line service.

A majority of the department's fleet is beyond the recommended lifespan and should be considered for replacement. With estimated costs of \$700,000 for an engine (pumper), \$1,200,000 for aerial ladder trucks and \$800,000 for rescue trucks, proper planning for capital purchasing is strongly advocated. There was good progress in 2017 with the purchase of a new Engine. The governing body is urged to give consideration in 2019, to the replacement of a 23-year-old aerial ladder truck and a 21-year-old engine, both of which remain in primary service while incurring continued costly service and repairs. Moving forward, purchasing apparatus on a planned replacement schedule would spread the cost of purchasing apparatus into a more manageable plan. While this may be a difficult task to accomplish, as half of the fleet is in need of replacement, following this rotation in the future would be recommended to reduce cost of maintenance and repairs in the most effective manner.

	Constructed	Age	Recommended Replacement Year	EDD Proposed Strategic Plan Year
Truck 2	1995	23	ASAP	2019
Engine 1	1997	21	ASAP	2019
Rescue 1	1999	19	2019	2021
Engine 2	2008	10	2018-2023	2023
Truck 1	2005	13	2020-2025	2025
Engine 3	2018	1	2033	2033

Training:

One of the goals set by this administration has been increased training to meet national standards for the suppression staff. Fire Officers are currently taking classes identified by the NJ Division of Fire Safety and NFPA such as Fire Officer 1&2, Safety Officer, Fire Instructor, Building Construction and Fire-Ground Tactics. Classes are taught by the Bergen County Fire Academy and conducted in Englewood Fire Headquarters. A Federal Emergency Management Administration/Assistance to Firefighters Grant (FEMA/AFG) was awarded to the Englewood Fire Department to pay for the man-hours for this class. This is a step towards ensuring that supervisors have the appropriate State and Nationally recommended officer level training.

Fire Prevention Bureau:

The Fire Prevention Bureau is responsible for enforcing the NJ Uniform Fire Code (UFC) throughout the City of Englewood. The NJ-UFC provides fire safety protection for all buildings and occupancies with the exception of owner occupied one and two-family dwellings. There are currently over 1000 registered properties the Bureau holds jurisdiction over. The following is a summary of the Bureau's Inspection activity for 2018:

Life Hazard Uses (LHU)

Inspected: 313

Violations Issued: 1606

Re-Inspected: 304

Non-Life Hazard Uses

Inspected: 430

Violations Issued: 1374

Re-Inspected: 320

Other Types of Inspections: 179

Permits Issued: 200

Complaints Investigated: 101

Resolved: 79

Eminent Hazards: 22

Fees Collected:

LHU Rebate: \$78,054.34

Non-LHU Fees: \$118,149.00

Permit Fees: \$15,373.00

Other Fees (Fire Lane and Administrative): \$3,510.00

Penalties

2-12 Account: \$9,300.00

2-12A Dedicated Penalty Account: \$4,650.00

*Life Hazard Use (LHU) Fees are an approximation of monies collected by the NJ Division of Fire Safety and anticipated to be returned to the City of Englewood. The fees are paid to the City by the State on a quarterly basis. A recent review of the bureau concluded that consideration should be given to additional inspectors to better ensure fire safety within the city as well as additional revenue.

Summary:

It has always been the mission of the Englewood Fire Department to provide the highest level of service and protection of life and property to the City of Englewood and its residents. With that said, the

Summary (cont.):

department continues to work with the Insurance Service Organization (ISO) which analyzes and rates fire departments and their capabilities. Based upon the initiatives taken, and with continued effort, it is very likely that the Englewood Fire Department is well on its way to achieving a higher designation from a Class 3 Department to a Class 2 Department (with a Class 1 designation being the highest achievable designation). Initiatives and efforts taken in 2017 led the department to achieve a higher ISO rating from a Class 4 Department to a Class 3 Department. Achieving these higher designations not only serves as an indicator of the department's effectiveness and capabilities, it also aides in lowering insurance premiums for property owners within the city. *Our future goal is to Attain a Class 1 designation, currently only 3 municipalities in the state have achieved such a designation.*

For 2019, the necessary expenditures that are recognized and requested are those that were identified due to the dire need for the department to avoid situations such as the sudden need to replace nearly all sets of personal protective gear for firefighters in 2016. Delaying further acquisition of needed apparatus (engines & ladder trucks) could lead to a similar set of circumstances with a number of pieces of equipment in immediate need of replacement at the same time. It is the goal of this administration to plot a course that spreads the replacement schedule of expensive fire apparatus in a fiscally manageable manner. The department's fleet is increasingly requiring additional funds for apparatus maintenance.

In summary, it should be noted that the items being addressed in the budget request are greatly based on need as opposed to want. The issues of greatest concern - staffing and apparatus, need to be addressed to continue to provide safe and efficient service. With timely and well-planned processes in place for the steady, on-going replacement of resources, the department can avoid situations which are currently being experienced. Good planning and foresight are recognized as being paramount to fiscal responsibility and budgeting, and will certainly be implemented moving forward.



Edroy Jenkins
Acting Director of Public Works

MEMORANDUM

To: Ed Hynes, City Manager

CC: Michael Kaufmann, CFO

From: Edroy Jenkins, Acting Director

Date: January 29, 2019

Re: Proposed Budget Executive Summary 2019

On January 1, 2018, I was promoted to the position of Interim Director for Public Works and, as in my first year, I want to continue to focus on the Public Works Operating and Capital Budget funding by continue working closely with the Chief Financial Officer so that this department will continue to grow and move forward in providing the best service for the entire City.

In 2018 the Department of Public Works accomplished the following:

- The Sewer Jet Truck was approved by the Council and the truck was delivered on November 29, 2018.
- The City arborist assisted in planting 150 trees throughout the City.
- The City was also approved for Tree USA.
- The Boom Truck for Traffic Maintenance was approved by the Council and the truck was delivered in 2018
- 2018 Leaf Collection was completed ahead of schedule which allowed time for the DPW workers to go back over the various zones for a more proficient street up prior to the holiday days.
- In Central Maintenance, we completely replaced the small lift and repaired the large lifts for safety reasons.

For 2019 Public Works would like to continue to move forward with accomplishing the following through Operating and/or Capital Account funding:

- Would like to continue with planting of more trees for the beautification of the City.
- Updating the accountability of attendance for the DPW workers by replacing the time clock.
- Two New Sanitation Packer trucks with trippers to service for bulk collection, yard debris and and in-yard service to replace two older packers that are in need of extensive repairs (estimate cost for \$843,330.00)
- Small Packer for baskets cleanup for main streets and parks (estimate cost \$150,000).
- Drive-thru Vehicle Washing System for DPW Trucks/Vehicles which would also serve as an asset in maintaining the entire City fleet (\$150,000.00)
- Replaced Johnston Street Sweeper with a new Elgin Sweeper with a Push Broom. The New Elgin is more proficient in sweeping the streets and with the leaf pusher attachment will help assistance with the Leaf Collection Program (\$251,501.00)
- Security camera for additional security in the vehicle storage garage.
- Renovation of the first floor: Cafeteria to training room and the old supervisor's office into the cafeteria (estimate cost \$40,000)
- Baseball Field Maintenance Program in support of player safety and pre-preparation for better fields for practices and games. (estimate cost \$140,000)
- Installation of Brine System to pre-treat City streets for preparation for inclement weather.
- Need to hire two laborers and one approved ASE Certified Mechanic for replacement of retired staff and promotions.
- Need to promote a supervisor for the Building, Parks & Grounds position.
- Promote an employee to Central Maintenance Supervisor.
- Need to promote an employee to a Violation Officer to help and enforce the City's ordinances pertaining to City Service Calendar.

Recreation Budget Narrative

2019

The recommendations proposed for this year's budget will attempt to address many of the challenges that 2018 posed for our department. We welcomed growth and expansion, were stifled and hampered by understaffing, agonized over field preservation and were troubled with transportation issues.

Growth and Expansion

The SunFun programs experienced healthy growth in the Day Camp and Afterschool areas. SunFun Day Camp serviced 1564 campers with an increase of 64 campers. This Summer, we had a tremendous turnout for our volunteer Counselor in Training (CIT) and Lifeguard in Training (LIT) program. Due to positive interest we will offer an apprentice program to train and retain this young staff for future positions.

We proposed to roll out another new segment "Teen Travel Camp" dedicated to ages 12-14. This program will offer more adventure seeking trips and campouts weekly. This age group represents our fastest growing camper population. Funding for this initiative did not meet the city manager's recommendations slated for the year.

McCloud Afterschool Program, which services grades 3rd through 6th, grew from 747 students to 1000 this school term. The children participate in a cross curriculum program that includes seasonal sports, arts and half day trips, as well as affording students a homework hour staffed with teachers. In addition, we are providing services for special needs students with one on one support.

Our Next Level Basketball program kicked off with 229 players in Fall/Winter 2018. We will introduce a travel and Summer league component for 2019. This program is currently under the direction of DMHS Head Varsity Coach Leo Jones who has tailored the program to accommodate players from Pre-K-12th grade. We project the drawing power of this stellar coach will position our summer league project to rival many of neighboring communities efforts. This program is projected to generate \$12,000 per season. Unfortunately our requests to increase the program expenses are not reflected in the proposed budget.

Staffing

The expansions and growth in programming has often forced us to close our office and shift all staff over to the programs in effort to stay within staff- participant ratios as required by our state child care license. We need to fill the vacancies of Facilities Supervisor, Program Director and Program Specialist slated for our department. In addition, we had a waitlist for the afterschool program due to understaffing and inability to serve the special needs students and campers. We are grateful that this administration has elected to enforce the equal pay for equal work to address some of our staffing issues.

Capital Concerns

Transportation

Growth and Expansion has also wreaked havoc on transporting campers and students throughout the year. Our department is currently equipped with one (15) passenger van to transport hundreds of children around town. This vehicle does not meet the transportation safety standards rendering our programs non- compliant when we transport children around town to various venues.

Field Preservation

Our inventory of fields consists of one (1) soccer game field and two (2) soccer practice fields, two (2)baseball diamonds one with turf, and five(5) little league fields that are used by permit for three seasons annually. All fields are over used and not rested adequately to ensure proper maintenance. This year we were issued a directive not to rest any fields and develop a five year plan to maximize field usage for children and find land for the city to purchase for fields. Below, you will find several options to meet this goal:

Option 1: Turf all fields and include lights to following this schedule

Year 1 Mackay Little League Field and MacKay Game Soccer Field

Year 2 Tryon Baseball Diamond and Tryon Southwest Little League Diamond

Year 3 MacKay Turf Field and Tryon Southeast Little League Diamond

Year 4 Mackay Practice Soccer Field and Tryon Northwest Diamond

Year 5 Denning Soccer Field and Garrity Field

**Engineering approximates turf expenses at 1 million per field*

Option 2: Secure field permits from Bergen County Parks for teams during Spring and Fall. Permit cost per season \$395 and \$395 security deposit or a three hour time slot of \$145 and a \$145 security deposit

- Option 3: Create Field space from wooded areas in Flat Rock, Forest Avenue, Genesee Avenue, Englewood Avenue, Garden Street etc.
- Option 4: Develop Cambridge Avenue and Knickerbocker lot
- Option 5: Purchase homes around parks to expand the acreage and footprints.

Capital Projects Requests

Resurface Tennis and Basketball Courts

Repair Pool decks and plumbing leaks at Mackay and Tryon

Provide storage space for equipment and supplies once Liberty is closed

Air conditioning for Gatehouse

We are hopeful that these recommendations will allow us to provide our residents with adequate appropriate staffing for programs and ensure safety standards are employed.



YOUR GOALS, OUR MISSION.

February 5, 2019

Ed Hynes
City Manager
City of Englewood
2-10 North Van Brunt Street
Englewood, New Jersey 07631

Subject: 2019 Infrastructure Capital Projects
City of Englewood

Dear Mr. Hynes:

Attached please find a copy of a revised draft of the 2019 Infrastructure Capital Budget. As directed, our office has modified the Capital program to be more in line with the City's financial budget. As always, our office is ready to work with the City in making this Capital program one that will be viable for the City and reflective of the City's 2019 Capital budget goals.

The following is a description of the various projects included in the attached Capital Budget.

Project 1 – 2019 Road Improvement Program – Mill & Pave (\$1,190,000)

Our annual inspection of the entire roadway network was completed late last year. On the basis of the inspection program, as well as input from the City Council members, a comprehensive road improvement program was generated. This project is intended to repave the most substandard roadways in town along with curb repairs. The work is to be completed during the 2019 Spring/Summer months. The following roadways are recommended for the 2019 Road Improvement:

Audubon Road – w curb
Cape May Street
Eaton Street (Van Nostrand to Cumberland)
James Street
Ridgeland Terrace – w curb
Starling Road
Sunset Avenue

Project 2 – Road Reconstruction (\$1,600,000)

Roadways that require more than just an overlay repair are identified as road reconstruction projects. These additional repairs include replacement of sanitary or storm sewer system, sidewalk and/or curbing repairs, or alignment repairs. These road repairs are significantly more costly and may require additional funding (ie CDBG, NJDOT grants) to lessen the impact on City bonding. The following roadways are recommended for reconstruction:

Johnson Avenue

The Johnson Avenue project was and continues to be a high priority project from a public safety and an engineering perspective. It was included in last years' capital budget and was removed for budgetary reasons by the Council. I have, of course included it again this year and it remains an important project involving drainage control, sidewalks and roadway reconstruction.

There's been a growing concern from the residents regarding the lack of sidewalk along the roadway (Booth Ave. and Woodland St.), since many of the residents walk to synagogue for religious observances. In addition, there is currently no curbing along the roadway. The installation of new curbing will cure many of the drainage runoff concerns in the area.

At the completion of the project, it will be a safer roadway to both motorists and pedestrians.

Oakland Drainage Improvement

This project is necessary to alleviate the ponding condition that occurs at the intersection of Oakland and Herzog Pl. This intersection has become one of the more problematic in town. The large amount of water that ponds at the intersection creates a dangerous icy condition in the winter months. The built up of ice creates a hazardous condition for both pedestrians and motorists.

Overlook Place Drainage Improvement

A small length of roadway in the 2nd ward. The reconstruction of the roadway is needed to address the drainage concerns along the roadway. Constant ponding lingers long after a rain event, producing a mosquito issue in the warmer months and icing in the winter months. Residents have continued to complain regarding this issue and the constant ponding is deteriorating the integrity of the roadway.

Public Safety Parking Lot

The paving of the parking lot at the rear of the Public Safety Complex is long overdue. The existing drainage system also needs upgrading. Many of the existing inlets are failing and in need of new frames and castings.

Van Brunt Street

The section of Van Brunt St. (Englewood Ave. to Jay St.) contains a damaged section of the sanitary main. Prior to paving the roadway it is recommended that the sanitary main be replaced to avoid excavating a new roadway.

2019 Curb and Sidewalk Program:

Our office maintains a running list of curb and sidewalk damaged by City trees or by City workers. The City has routinely allocated funds for the replacement of these defective curb and sidewalk throughout town. This list is generated from field inspections, resident request, and coordination with various City departments. At the end of each calendar year, our office assesses the list for accuracy and completeness. These repairs are necessary and prudent in limiting the City's financial exposure.

Project 3 – Sanitary & Drainage Improvements (\$500,000)

A large number of piping, culverts, catch basins, detention ponds, manholes, and open channels make up the City's drainage and sanitary system. Much of the system currently in place is aging and in constant need of repair, maintenance and replacement. The following areas have been identified as critical and need of immediate attention.

Sanitary Sewer Study and Investigation

The sanitary backups experienced by many of the residents in the low lying communities of the City, continues to be problematic. This is a continuation of the investigation of our existing sanitary system. This comprehensive study of our sanitary sewer will help to identify the problematic areas and possibly find an effective way to remediating the issue.

Storm Sewer Improvements

This study is to evaluate the current status of our storm system. The City as a whole has experienced a tremendous increase in flooding incident. The proposed study will provide the City with a clear depiction of the current status of the storm system as well as provide alternative measures of reducing the flooding currently being experienced throughout the City.

Culvert Improvement (County Mandate):

In 2012, a State wide program was instituted to turn over the maintenance and repairs of culverts to individual municipalities. As part of this program each municipality is required to maintain continuous oversight of all their culverts and submit an inspection reports every 22 to 24 months for each individual culvert.

There are 42 culvert structure within the City of Englewood limits. Between 2010 and 2014 TranSystems inspected our City culverts through the County Minor Bridge Inspection System (CoMBIS) program. From these inspections, reports were generated and have been submitted to the City, outlining the various stages of disrepair of our culverts. Approximately 15 culverts were identified for immediate repairs, to be completed by the City.

The 15 most crucial culverts have been examined and bid documents are being prepared for the repairs.

Project 4 – Park Improvements (\$546,000)

Eleanor Harvey Park Security Lighting

This project is aimed at providing the design for some low level lighting at Eleanor Harvey to help the Englewood Police provide better surveillance of the park. This will go a long way in providing a safer park for the surrounding residential properties.

Mackay Park Little League (artificial turf)

The little league turf field is in disrepair and need of improvement. The lack of maintenance has left the field undesirable and raised some safety concerns. Temporary repairs will only provide short usage opportunities. Ultimately, the Restoration/replacing the damaged turf area is required to enhance the quality of the field, promote more league play and enhance the useful life of the field.

Project 5 – Facilities Projects (\$2,828,600)

Many of the City's facilities are older and in the process of failing. A comprehensive repair plan needs to be implemented in an effort to rehabilitate these facilities. The construction of the new Fire House, the improvements at the Wright Arena and the Library, as well as the current evaluation of the Liberty School are all examples of the kinds of decision that must be made to restore or reconstruct some of these structures. These types of investments will go a long way in preserving the useful life of many of the City's facilities.

Project 6 – Traffic Signal Upgrades (\$880,000)

There are 40 traffic signal intersections within the City limits. Most of these traffic signals are operating on an antiquated system and have not been replaced in nearly 40 years. It is essential that our traffic system not only be maintained in working conditions, but up to current standards. Our office will continue to work with the assistance of the Englewood Police and Fire Departments in identifying the most critical signals in need of upgrade. Upgrading these signals to current standards and incorporating them into our preemptive system, will not only aid in alleviating areas of congestion concerns, but will help improve the response time of our emergency vehicles and personnel to an emergency. This year, we have applied for grant monies for the design of 2 of the listed intersections. The Nordhoff Pl & Van Brunt St. intersection has already been designed and just needs funding to go out to bid. I recommend that the surveying and design of the area begin with an anticipation of doing the work in the fall.

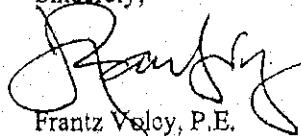
Englewood Ave. & Dean St. Intersection
Englewood Ave. & Grand Ave. Intersection
Nordhoff Pl. & Van Brunt St. Intersection

Project 7 – Department Vehicles and Equipment (\$1,395,344)

The replacement cost of equipment and vehicles from the various City Departments is included in the Budget to be reviewed by the Mayor and Council.

If you have any questions or need additional information, please do not hesitate to contact me.

Sincerely,



Frantz Veloy, P.E.
City Engineer

enc. 2019 Capital Draft 2 (copy)