



FROM THE DESK OF THE CITY MANAGER

M E M O R A N D U M

To: Honorable City Council & Mayor,
Anthony David, Planning Board Chairman
Planning Board Members

From: Robert Hoffmann, City Manager

Date: Friday, December 6, 2024

Re: 2024 City of Englewood Draft Master Plan Comprehensive Cost-Time Analysis

I have read the draft Master Plan and provided comments to the Planning Board in a letter dated November 14, 2024. As part of a more thorough analysis, a review of the data from pages 155 through 166 of the 2024 draft Master Plan has been completed. The purpose of this review is to provide context and cost for the recommendations made.

The draft Master Plan recommendations are categorized into three groups based on their estimated costs:

less than \$100,000;
between \$100,000 and \$1,000,000; and
more than \$1,000,000.

The findings are summarized below.

Implementation Summary

The 2024 Master Plan includes a total of 158 recommendations. The recommendations are categorized as follows:

Less than \$100,000

- Number of recommendations: 92
- Total estimated cost: \$4,600,000

Between \$100,000 and \$1,000,000

- Number of recommendations: 48
- Total estimated cost: \$24,000,000

More than \$1,000,000

- Number of recommendations: 18
- Total estimated cost: \$45,000,000

The cost for implementing all 158 recommendations in the draft Master Plan is approximately **\$73,600,000.**

IMPLEMENTATION TIMELINE ANALYSIS BY COST CATEGORY

Less than \$100,000 Category (92 recommendations)

- Short-term: 48 recommendations (52.2%)
- Medium-term: 35 recommendations (38.0%)
- Long-term: 9 recommendations (9.8%)

\$100,000 to \$1,000,000 Category (48 recommendations)

- Short-term: 19 recommendations (39.6%)
- Medium-term: 21 recommendations (43.8%)
- Long-term: 8 recommendations (16.6%)

More than \$1,000,000 Category (18 recommendations)

- Short-term: 4 recommendations (22.2%)
- Medium-term: 8 recommendations (44.4%)
- Long-term: 6 recommendations (33.4%)

Timeline Distribution:

- Short-term projects (0-2 years): 71 recommendations
- Medium-term projects (2-5 years): 64 recommendations
- Long-term projects (5+ years): 23 recommendations

The Master Plan is a document that provides a set of guidelines for the City to use over a ten (10) year period. It is an aspirational document. As such, it should establish lofty goals while being realistic about how they are achieved including the associated costs.

It is prudent and necessary to adopt the Master Plan. There will be differences of opinion on individual goals. Some of the goals will not be achievable. Other goals are achievable and will improve the quality of life for residents and businesses. The adoption of the Master Plan will provide the City with tools and resources to respond to unfunded State mandates, future litigation as well providing the basis for sound planning practices.



Robert S. Hoffmann
City Manager

cc: Planning Board Attorney Doug Bern
Planning Board Secretary Paris Meyers
City Attorney William Bailey
Planner John Szabo
City Clerk Yancy Wazirmas
DMR Daniel Hauben, Senior Project Planner