



ADMINISTRATION

Julie Doran
Village Administrator

2024 Achievements

- ❑ **Water System Referendum & Pending Sale**
- ❑ **Redevelopment Projects**
 - ❑ Completed: Storage Platform completed, Community Room Opened; Merida
 - ❑ In Construction: Mosaic, 41-45 Third St & 232 Waverly
 - ❑ In development: Church Street, 165 Valley Street, NJ Transit Lot Development
- ❑ **Capital Projects**
 - ❑ Opened Baird Community Center
 - ❑ Library Connections Project - RFP issued
 - ❑ River Greenway RFP updated and issued
 - ❑ In process: Founders Park Plan Development & Grove Park Plan, 133 Fairview Architectural Plans

2024 Achievements

❑ 2024 Projects Bids/RFPs Advertised, Received and Awarded

1. 133 Fairview Phase 1a
2. Asbestos Removal – Library
3. Public Building Cleaning Contract
4. Dais Build
5. Electrical Service Contract
6. Hvac Contract
7. Plumbing Contract
8. Pool Chemical Contract
9. Baseball/Softball Instruction Contract
10. SOPL Renovation Project(Not Awarded)
11. Pool Bathhouse
12. Tree Planting – Fall/Spring
13. 133 Fairview Reno/Repair
14. Repair/Striping Courts At Baird
15. Pool Concession
16. Café Concession
17. Roadway Projects
18. Pool Improvements

2024 Achievements

- ❑ **PBA Contract Negotiation:** Finalized 5-year PBA Contract
- ❑ **Affordable Housing:** Permits issued 41-45 3rd St, 232 Waverly Place
- ❑ **Grant Awards:**
 - ❑ Green Acres: Cameron Recreation Area - \$1.025M
 - ❑ River Greenway Grant increased award by \$1.2M
- ❑ **Staff**
 - ❑ Director of Planning & Zoning
 - ❑ Facilities Director
 - ❑ Executed multi-year Health Services agreement with Maplewood
 - ❑ Crisis Intervention Social Worker Contract
- ❑ **Ordinance Adoptions**
 - ❑ Historic Preservation Ordinance
 - ❑ Tree Ordinance

2025 Goals

- ❑ Complete Water Utility Sale (if approved) & Hand-off to NJAW
- ❑ Staffing
 1. Engineering - Increase engineering department resources
 2. Contract Negotiations - Finalize Teamsters contract; Begin Superior Officers contract negotiations
 3. Retention: Education, Salary review & merit increases where warranted
- ❑ Capital Projects Management:
 1. Library Connections Construction Project
 2. River Greenway
 3. 133 Fairview Architectural Plans
 4. Founders Park Improvements Phase 1
 5. Grove Park Improvement Phase 1

2025 Goals

Planning & Economic Development

- SS4A Plan Development
- Affordable Housing - Implement updated reporting requirements & develop 4th round housing plan
- Support SODT Business Recruitment Efforts
- Zoning ordinance updates

Communications

- Website
 - Complete ADA compliance (85% complete)
 - Update design
- Lower cost of communications

Fiscal Goals

- ❑ Reduce liabilities within the budget
 - ❑ Investigate Health Insurance Plan Options
 - ❑ Work with staff to improve MEL program attendance – reduce premium rate
- ❑ Seek non-tax funding opportunities such as grants, *PILOTS*, etc.
- ❑ Seek increase in Open Space Trust Fund tax
- ❑ Where possible hold operating budget to 2024 levels on non-S&W, and non-statutory expenses

2025 Capital Requests

- There are no Capital Funding requests
- Continue to seek alternate funding opportunities for 133 FV renovations upon completion of architecture plans

2025 Operating Budget

❑ \$50,000 net increase; line item changes:

- ❑ \$100,000 Professional Services: Legal, Insurance Deductibles, Planning & Zoning
 - ❑ -\$50,000 offset by reduction in various lines items: Special requests, events, office expenses, etc.

❑ Top Three Items in 2025 Operating Budget Requests

- ❑ \$175,000 Professional Services (Legal, Planning, Zoning, Senior Social Worker)
- ❑ \$120,000 Communications, Events & Special Requests
- ❑ \$35,000 Utilities, Building Maintenance & Software

2025 Proposed Budget Summary

	2024 Budget	2024 Actual	2025 Request	Increase
ADMINISTRATION & EXECUTIVE S&W*	\$ 549,000	\$ 520,520	\$ 564,100	\$ 15,100
ADMINISTRATION & EXECUTIVE O/E**	\$ 406,300	\$ 316,455	\$ 456,300	\$ 50,000
	\$ 955,300	\$ 836,975	\$ 1,005,300*	\$ 60,100**

*S&W: Includes proposed 2.75% COLA for non-union employees

** Total increase represents an increase of 6.29% over prior year



Engineering

David C. Battaglia
Engineering Consultant
(Van Cleef Engineering)

2024 Achievements

- ❑ Capital Projects:
 - ❑ Completed Full Depth Reconstruction of Kingman Road (SO Ave. to Hamilton Rd.)
 - ❑ Completed Milling & Paving of: Prospect Street, Mead Street, North Ridgewood Road (Tillou Rd. to Forest Rd.), Wilden Place, & Baird Center Parking Lot.
 - ❑ Submitted and received FY 2025 NJDOT Local Aid Grant.
 - ❑ South Ridgewood Road Improvements (West 3rd Street to Lenox Ave.)
Grant Funding Awarded - \$387,498
 - ❑ Began Full Depth Reconstruction & Watermain Replacement on West End Road (South Ridgewood Rd. to SO Ave.)
 - ❑ Advertised Greenway Project for 2025 Construction
 - ❑ Designed Vose Avenue (Mill & pave, ADA upgrades) for NJDOT review
 - ❑ Designed Lenox Avenue (Mill & pave, ADA upgrades) for NJDOT review

2025 Goals

NJDOT Local Aid Grant Projects

Finish construction of West End Road (Full depth reconstruction, water main replacement)

Construct West Montrose Avenue (Mill & pave, ADA upgrades, Bike Lanes)

Construct Vose Avenue (Mill & pave, ADA upgrades)

Construct Lenox Avenue (Mill & pave, ADA upgrades)

Design and bid Church St. and West 3rd St. Project (Mill & pave, ADA upgrades)

Design South Ridgewood Road Improvements (Mill & pave, ADA upgrades)

Perform Traffic Signal Warrant Analysis – West 3rd & South Ridgewood Road

Construct River Greenway Project

2025 Goals

- ❑ Construct MCCPC Mill & Pave (North Ridgewood Rd. (Mountain House to Village Boundary), Lackawanna Ave, Reynolds Pl., Mercer Pl., South Stanley Rd., SOPD Parking Lot, 41-45 West 3rd Parking Lot, Chyzowych Field Driveway & Parking Lot)
- ❑ Construct MCCPC Village-wide Striping Refresh
- ❑ Construct Village-wide Sidewalk Repairs related to Village Trees
- ❑ Construct Lenox Place Sanitary Sewer Main Replacement Project
- ❑ Construct Duck Pond Rehabilitation
- ❑ Construct Grove Park Improvements
- ❑ Implement and Monitor new Tree Removal Ordinance (enacted)
- ❑ Implement new Street Opening Ordinance (in draft)
- ❑ Finalize Tier A Stormwater Permitting Requirements
- ❑ Support Admin & Planning with SS4A Plan Development

Fiscal Goals 2025

- Increase office hours representation
 - Employ staff management to reduce costs
 - Task additional staff for Office Hours
- Strategic Planning
 - Develop 5-Year Roads Plan
 - Develop Policy on LED lighting
- Seek grant funding as applicable
 - NJDOT
 - CDBG
 - NJDEP

2025 Capital Requests

- NJDOT LA – South Ridgewood Road (West 3rd to Lenox) \$450,000.00*
- Grove Park Improvements (Construction) \$580,000.00
- Duck Pond Rehabilitation (Construction) \$170,000.00
- Traffic Signal Warrant Analysis (West 3rd & S. Ridgewood Road) \$15,000.00
- MCCPC – Paving \$621,910.00
- General Stormwater Infrastructure \$85,000.00
- Hydraulic Analysis - White Oak & Glenview \$50,000.00
- General Sanitary Infrastructure \$85,000.00
- General Curb and Sidewalk \$160,000.00
- MCCPC – Restriping \$60,000.00

Total Capital Requests: \$2,276,000.00

* Gross Capital Expense – NJDOT reimbursable grant is \$387,498

2025 Operating Budget

- ❑ Increase Departmental Coverage – 2025 Contract Proposal or Staff Engineer
 - ❑ Proposed increase of overall weekly hours to 32.5
 - ❑ Minimum 3 days/week in-house
 - ❑ Attendance at Health & Public Safety and Public Works committee meetings

- ❑ Total 2025 Proposed Operating & S/W Budget: \$339,000 | 15% increase
 - ❑ +\$45,000 overall budget impact for additional engineering services/personnel
 - ❑ Other O/E expenses remain flat for the year



Public Works

Joe Foligno
Acting Director, Public Works

2024 Achievements

- ❑ Dual-stream recycling program - proving successful: recycling more, costing less
- ❑ Street Tree Plantings
- ❑ Downtown improvements & Irvington Avenue improvements
- ❑ Enhancements to recycling programs
- ❑ Improved coordination of park maintenance with Recreation Department
- ❑ Pedestrian Safety Enhancements
- ❑ Stewart Pl. Drainage
- ❑ Improved customer service, RACs answered, better communication

2025 Goals

- ❑ Staff development & retention
 - ❑ Hiring full and part-time employees/succession planning - 4 retirement-eligible employees
 - ❑ Work with Administration to increase entry level salaries (Teamsters Contract Negotiation)
- ❑ Rodent Control - continued collaboration with Health Dept and SODT
- ❑ Continued enhancements to recycling program
 - ❑ Working with recycling hauler to improve service
 - ❑ Review recycling contracts/coordination with Maplewood
 - ❑ Additional Services, i.e., styrofoam, paint, clothing repurposing, etc.
- ❑ Revamp leaf removal process/ processing leaves
- ❑ Develop a 5-year tree planting/replacement plan
- ❑ Continue coordination with all conservancies, departments & committees

Spring/Fall Tree Planting

Enhancing Our Community One Tree At A Time!

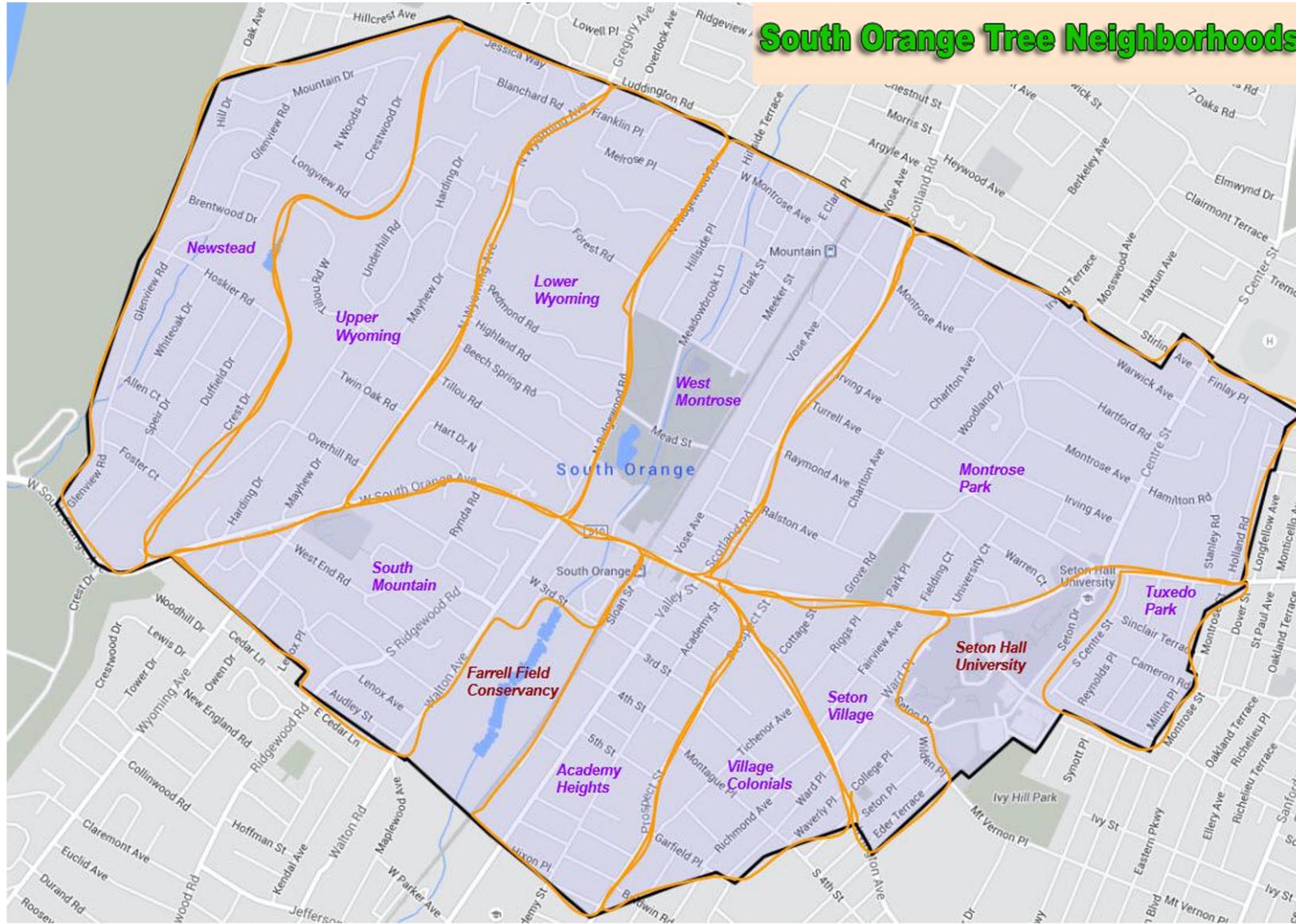
Choosing Locations

- 5-year outlook/plan
 - Identify a new neighborhood each season
 - Review resident requests and community suggestions
 - Evaluate parks and potential projects
 - Work with Administration to identify funding sources

Maintenance

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

South Orange Tree Neighborhoods



2025 Leaf Season

- ❑ Shorten leaf pickup window by **3 weeks**
 - ❑ November 10, 2025 - December 10, 2025
 - ❑ Continue with leaf map for residents to follow
 - ❑ Communication plan
 - ❑ Advise residents of shortened window
 - ❑ Continue education of mulch in place
 - ❑ Increased enforcement collaboration with Code
- ❑ Leaf Processing
 - ❑ Collect leaves at curb to bring to public public works yard
 - ❑ Process leaves into humus (4-6 months)
 - ❑ Sell product to company (RFP)

Capital Requests for 2025

- \$325,000 - One Salt Truck
- \$115,000 - 1 Ton Dump Truck
- \$400,000 - Roll Off Truck

Total amount of Capital Request: \$840,000

2025 Proposed Operating Budget

No proposed increases to operating budget

- 0% increase to 2025 operating budget
- Will maintain 2024 spending levels

Operating Budget – Top 3 Expenses:

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

2025 Proposed Staffing Changes

- ❑ Promotion from within & alignment with Civil Service titles
- ❑ Fill open position; no budget impact
 - ❑ 1 resignation at end of 2024

Fiscal Goals

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

2025 Proposed Budget Summary

	2024 Budget	2024 Actual	2025 Request	Proposed Increase
Public Works S&W	\$ 1,877,500.00	\$1,607,044.00*	\$1,931,000.00	\$53,500.00*
Public Works O/E	\$ 1,502,700.00	\$1,273,000.00	\$1,502,700.00	\$0.00
	\$ 3,380,200.00	\$2,880,044.00	\$3,433,700.00	\$53,500.00

*Pending Teamsters retroactive pay; will increase when contract is final; unused p/t; vacancies





RECREATION & CULTURAL AFFAIRS

Matt Gray
Director



2024 Achievements

- ❑ Activated Baird Center
 - ❑ Since April, delivered 218 programs with 2,369 total program registrations
 - ❑ Hosted 273 room rentals for 80 unique local organizations or residents
 - ❑ Presented two vibrant showcases of local art in the new Pierro Gallery
- ❑ Hired two additional full-time and 100+ part-time employees to support Baird operations
- ❑ Expanded Summer Camp to offer a full-day option for families and increased total enrollment by 32%
- ❑ Increased youth sports league participation by 21%

2025 Goals

- ❑ Expand program offerings at the Baird Center to further meet the needs and interest of the community
- ❑ Develop marketing materials to maximize rental opportunities at the Baird Center
- ❑ Attract a diverse collection of artists to offer four unique exhibits at the Pierro Gallery
- ❑ Complete the Cameron Recreation Area Project

2025 Capital Requests

Priority Requests

- Pickup Truck Replacement - \$40,000
- Backstop Replacements - \$50,000
- Park Signs (Carter, Farrell, Meadowland, NW) - \$60,000
- Robotic Sports Field Line Marker - \$45,000
- Crest Drive Playground - \$95,000

2025 Operating Budget

Increases Requested:

- Cultural Affairs / Art Programs: +\$5,000
- Parks & Grounds Maintenance & Equipment: +\$10,000
- Recreation Programs: +\$39,000
- Telephone: +\$1,650
- IT Maintenance, Repairs & Software: +\$2,600
- Special Events: +\$15,000
- Cleaning: +\$14,000
- Decreases
 - Credit Card Merchant Services: -\$65,000 ***Reassigned to a fee-based fund***

Total Increases in 2025 Operating Budget: +\$22,250; excluding S&W (+\$420,000)

Top Three Anticipated Line Items for 2025 Operating

1. Recreation Programming \$244,000
2. Cleaning \$182,750
3. Utilities \$180,000

Proposed 2025 Staffing Changes

- ❑ No full-time staffing changes
- ❑ Continue to recruit additional Program Instructors to expand our class offerings

Fiscal Goals 2025

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

2025 Budget Summary

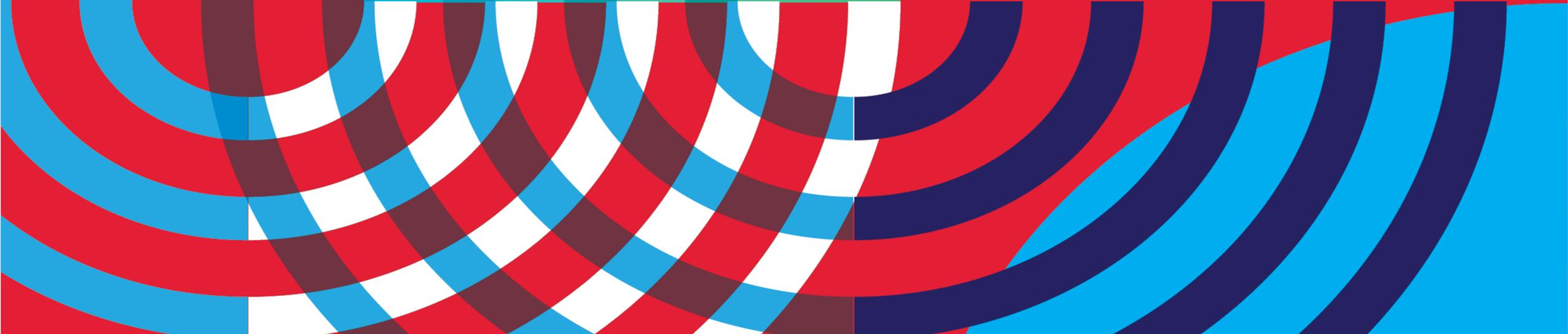
	2024 Budget	2025 Request	Increase
RECREATION S&W	\$ 1,198,000.00	\$ 1,618,000.00	\$ 420,000.00
RECREATION O/E	\$ 1,060,200.00	\$ 1,082,450.00	\$ 22,250.00
	\$ 2,258,200.00	\$ 2,700,450.00	\$ 442,250.00

* Increase in S&W due to camp expansion (\$186K), increased program instructors at the Baird (\$122K), Baird staffing (36K), FT staff salary increases (\$30k), new basketball league (\$27K), min wage increase (\$13K) and incremental growth of existing programs and proposed COLA increase

2025 Budget Summary

	2023 Budget	2024 Budget	2025 Budget
RECREATION FEES	\$ 955,033.83	\$ 955,000.00	\$ 1,400,000.00
RECREATION O/E + S&W	\$ 2,014,600.00	\$ 2,258,200.00	\$ 2,700,450.00
	- \$ 1,059,566.17	- \$ 1,303,200.00	- \$ 1,300,450.00

* 4% of Recreation Fees will go into Fee Based Fund for 2025



Health Department

Candice Davenport

Health Officer



2024 Achievements

- ❑ South Orange awarded three grants for local public health
 - ❑ NJACCHO Enhancing Local Public Health Capacity (ELC) Grant: Original total: \$202,937.00 from Oct. 2022-June 2025. Remaining amount is ~ \$1,800.00. Remainder covers per diem nursing services. Expires: June 2025.
 - ❑ NJDOH Strengthening Local Public Health Capacity (SLC) Grant: Original total: \$74,664.00 from July 2024- June 2025. This covered the 2nd half of 2024 and will cover a few months of interlocal agreement into 2025, as well as the per diem REHS services for restaurant inspections and food establishment complaints. Expires: June 2025.
 - ❑ NJACCHO Sustaining Local Public Health Infrastructure Grant: Original total: \$168,049.00 from July 2024 – March 2026. This will cover the remainder of 2025 for the interlocal agreement, and the per diem nursing and REHS services.

- ❑ Digitized licensing and food vendor event applications through GovPilot

- ❑ Updated ordinances
 - ❑ Revised construction ordinance to address rodent issue
 - ❑ Pool licensing ordinance



2024 Fiscal Wins & Challenges

- ❑ Grant funding saved South Orange~\$134,000.00 in Health Department costs
 - Animal Control:
 - Supplemental Animal Control Services from ACS = \$23,927.00/year
 - Animal Trust Fund (-) \$6,600.00 (remaining: \$2,661.00)

2025 Goals

- ❑ Continue multi-year contract with Maplewood for health department services
- ❑ Codify licensing for massage/ spa, tattoo/ body art, update licensing for child care facilities, backyard chickens
- ❑ Increase rodent control and increase dog and cat licensing
- ❑ Increase health screenings and health education outreach as identified by staff using City Health Dashboard data

2025 Requested Operating Budget – Top 2 Expenses

Top 2 expenses in Operating Budget

- ❑ Professional Services (Health Services Contract), offset by grants: \$147,000.00
- ❑ Animal Control Services: \$67,000.00

Budget Summary

2024 Projected Expenses:
\$200,045.00

2024 Actual Expenses:
\$233,255.00

Notes:

2025 Budget Request:

- ❑ Projected expenses for 2024 did not include cost of supplemental animal control services from ACS
- ❑ Actual expenses in 2024 and 2025 Budget Request does include the cost of supplemental animal control services from ACS
- ❑ 2025 Budget Request (actually \$91,000)
 - ❑ (-) \$138,000.00 health dept interlocal agreement and additional nsg/ & REHS services



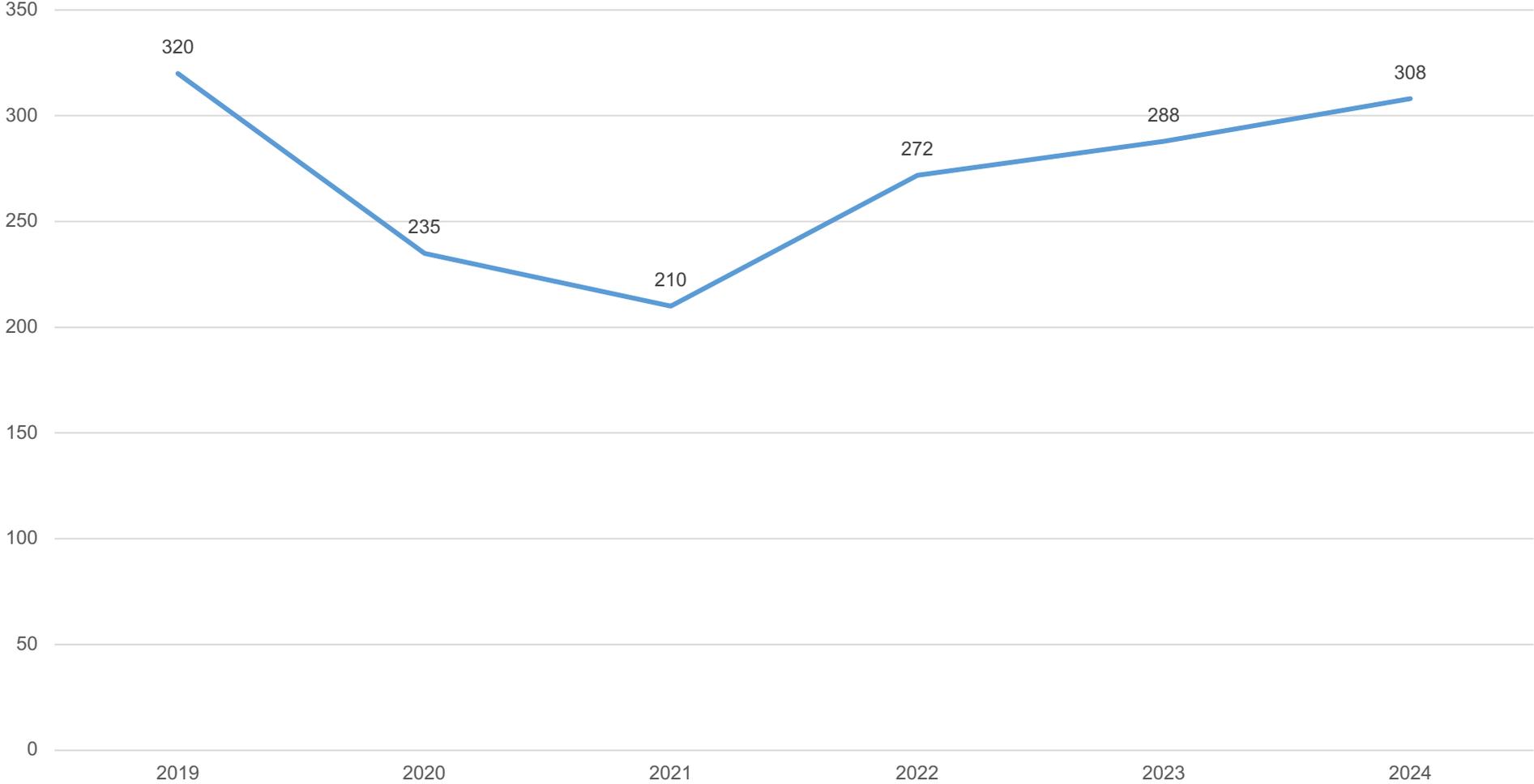
POLICE DEPARTMENT

Ernesto Morillo
Chief of Police

2024 Achievements

- ❑ Part I Crimes appear to be returning to pre-pandemic norms, with **308** in 2024, of which **224** were Theft. Overall Clearance Rate was **50%** in 2024 (compared to a national overall clearance rate of **41%**, NJ State average of **22%**, and Essex County average of **27%**)
 - ❑ The FBI defines Part 1 Crimes as: murder, sexual assault, robbery, assault, burglary, theft, motor vehicle theft, arson.
- ❑ Calls for Police Service: **41,543** in 2024 vs 37,834 in 2023 (**8.9% increase**)
 - ❑ Calls for Service include the full range of all services delivered by SOPD, including but not limited to: motor vehicle crashes, directed patrols, sick/injured persons, motor vehicle enforcement stops, activated alarms, crime prevention and other community related contacts.
 - ❑ Of the total calls for service, **6,691** dealt with non-parking motor vehicle violations
 - ❑ Of the total calls for service, **507** were motor vehicle accidents
 - ❑ Of the total calls for service, **1,168** were for sick or injured persons
 - ❑ Of the total calls for service, **17,702** were directed patrols. Directed patrols are proactive, self-initiated, crime suppression activity in which officers strategically deploy themselves in a highly visible manner in areas of interest as a means of crime deterrence. This is a proven policing strategy, evidenced by the low crime numbers and high clearance rates in South Orange

Part 1 Crimes 2019 -2024



2024 Achievements

- ❑ Improvement: Issuance of Summonses & Warnings (as of mid-December)
 - ❑ 2024 Summonses and Warnings: **21,800** vs 19,317 in 2023 (**11.4% increase**)
 - ❑ 2024 Warnings: 4,836 (22.2% of all summonses)
- ❑ Demeanor Complaints – 9 in 2024 (0.00021% of calls for service) vs 6 in 2023 (0.00013% of calls for service)
- ❑ Maintained 2024 overtime costs (\$633,242) within 0.47% of 2023 expenditure (\$630,270), an increase of only \$2,973.
- ❑ Began social worker co-response program with MHA, providing alternate response and follow up service for **91** people over **6** months

- ❑ staffing - Hired 2 officers to replace 2 retirees
- ❑ Promoted two officers to the position of Sergeant
- ❑ Successfully completed rapid and amicable collective negotiations agreement with the officers' union

2024 Achievements

- ❑ Grants - Received and used \$13,500 for SOPD Junior Police Academy from Essex County Juvenile Justice Commission. Awarded \$4,750 for purchases of bullet proof vests, \$57,000 for ALPRs in resolution for disbursement. \$7,000 awarded from SAGE/NJDOT for pedestrian safety programs. \$11,000 sponsorship from Seton Hall University to conduct Active Shooter training
- ❑ Renegotiated service contracts to save approximately \$4,000
- ❑ Expanded and increased SOPD social media presence and following
- ❑ Continued the Officer Wellness programs (\$0 cost to Township): Financial Literacy, Health Screening, MVC On-Site Accessibility, Retirement Planning
- ❑ Initiation of accreditation process
- ❑ Destruction of 500 lbs of no longer needed evidence freeing up space in the secure storage area

2024 Achievements

- ❑ Increased staff educational opportunities:
 - ❑ All officers benefitted from at least 3 external professional development courses, with officers attending approximately 200 total courses overall

- ❑ The Police Department was involved in multiple community relations endeavors. Some are listed below:
 - ❑ 3rd annual Coat Drive – impacting 3 shelters with donations
 - ❑ 3rd annual Toy Drive – impacting 100 families / shelters / hospitals
 - ❑ 4th annual Turkey Giveaway – 50 turkeys distributed to community members
 - ❑ 3rd annual Autism Awareness Fundraiser (SOPD vs SHU Women's Basketball)- \$4200 donation to Nassan's Place
 - ❑ 2nd Blood Drive
 - ❑ Annual National Night Out celebration, numerous officers volunteering to participate
 - ❑ TSA/CBP Global Entry Community Enrollment event
 - ❑ MVC Mobile Unit – onsite processing of NJMVC applications for REAL ID, registrations, etc.

2025 Goals

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

- Improve pedestrian safety through NJ State grants
- Maintain excellent an crime clearance rate
- Continue Accreditation process to professionalize police performance and delivery of service
- Continuation of Police Licensing and Re-Licensing
- Building closer relationships with our neighbors through education & programming, including an internship program with Seton Hall University to begin in January.
- Reducing our carbon footprint on the environment by continuing to invest in hybrid patrol vehicles, bringing the total to 10 out of 17 vehicles

2025 Goals

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

2025 Capital Requests

Body Worn Cameras

- ❑ Replacement of all end-of-life BWCs and system update - \$115,000

Total Amount of Capital Requests for Police Department: \$115,000

2025 Proposed Operating Budget

The Police Department proposes a 1.3% budget increase for 2025

Total Proposed Change in Operating Budget: +\$11,680 from 2024 O/E

- ❑ These additional funds are requested due to an increase in the annual contract for MHA social work services and increased utility costs

Total 2025 proposed O/E Budget: \$886,680

Total 2024 O/E Budget: \$875,000

Top 5 Line Items 2025 Operating

1. \$130,000 – Vehicles
2. \$115,000 – Fuel for Vehicles
3. \$109,680 – MHA Social Work
4. \$67,000 – Labor Counsel
5. \$62,000 – I.T. Maintenance, Repairs, Software

Fiscal Goals 2025

- ❑ The primary fiscal goal of 2025 is to continue to control operating costs to operate efficiently and creatively to meet the challenges of operating a 24/7 public safety organization
 - ❑ Manage overtime expenses in 2025
 - ❑ Attempt to obtain as many grants as possible
- ❑ Secondary goal is to reduce costs associated with vehicles by actively managing the fleet maintenance function and replacement process. Including:
 - ❑ Fuel costs
 - ❑ Repair Costs
 - ❑ Maintenance Costs

Proposed Budget Summary

	2024 Budget	2024 Actual	2025 Request	Proposed Increase (Decrease)
POLICE S&W	\$ 6,915,000	\$ 6,692,800	\$ 7,000,500	\$ 85,500
POLICE O/E	\$ 875,000	\$ 804,300	\$ 886,680	\$ 11,680
Total	\$ 7,790,000	\$ 7,497,100	\$ 7,887,180	\$ 97,180*

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



Building & Code Enforcement

Tony Grenci

Director, Building & Code Enforcement



2024 Achievements

➤ Code Enforcement

- Hired one full-time Code Enforcement Inspector
- One Code Enforcement Inspector is now a certified Fire Inspector and a Hotel & Multiple Dwelling Inspector - improved efficiency of inspections
- Improved Report-a-Concern (RACs) process; continued to address all RACs with the residents
 - Current number of open RACs is 133. The uptick in RACs is due to our encouragement to residents use RAC.
 - Notice of Violation rather than giving Warning Slips, which are not logged with RACs

2024 Achievements (Continued)

➤ Building Department

- Exceeded projected permit revenue
- Reduced p/t inspector costs

➤ Fire Prevention Bureau

- Met revenue goal established when FPB was moved to code - fees cover cost of operations
- Changed the fee structure for Continuing Certificate of Occupancy
- Fire Inspections are up-to-date and organized the inspections efficiently
- Passed ordinances to improve fire safety

2024 Achievements (Continued)

- Established Lead Inspection process meeting state requirements for rental units
- Continued to provide high-level customer service; minimal resident complaints

2025 Goals

- **Offer continuing education opportunities:**
 - One Code Enforcement Inspector will complete the Hotel Multiple Dwelling course
 - One Clerk will complete Technical Assistant Coordinator course in compliance with state guidelines
 - Lead inspection training class to be attended by Building and Code Enforcement Staff
 - Improve time management and master new skills with courses and on the job training

2025 Goals (Continued)

- Work with all departments on pedestrian safety initiatives
- Investigate state grants for improved Fire Prevention & Code Enforcement
- Continue to collaborate with the Village contracted company, LEW Corp., to ensure that rental units receive the proper lead inspections
- Continue working with Administration and Planning & Zoning to improve internal workflow
- Ensure RAC complaints are followed-up/closed in a timely manner

2025 Proposed Operating Budget

- No Increases to Operating Budget
- Top 3 Items in 2024 Operating Expenses (other than salary & wage)
 - Credit Card Processing Fees: \$15,000
 - Office Expenses: \$8,000
 - Education and Training: \$2,000

Fiscal Goals 2025

➤ Revenue Opportunities:

- Identify reimbursement opportunities for state and county inspections
- Review scheduled of part-time staff to maximize cost efficiency
- Review of non life-hazard fire inspection fees

➤ Savings Opportunities:

- Continue to minimize inspection costs with p/t inspectors and staff management
- Identify DCA reimbursement opportunities

2025 Proposed Operating Budget Overview

	2024 Budget	2024 Actual	2025 Request	Increase
Bldg & Code S&W	\$ 671,000.00	\$ 602,000.00*	\$ 674,800**	\$ 3,800.00
Bldg & Code O/E	\$ 26,150.00	\$ 29,169.00	\$ 29,150.00	\$ 3,000.00
	\$ 697,150.00	\$ 631,169.00	\$ 703,950.00	\$ 6,800.00

* Lower than projected due to staff vacancy & virtually no overtime charges

** S&W Includes proposed 2.75% COLA increase; lowered part-time inspector costs





Tax Assessor's Office

Ellen Foye-Malgieri

Tax Assessor



2024 Achievements

- Revaluation instituted
- \$2.5 million added to ratable base for added assessments
- Successful Ratio Appeal with the State

2025 Outlook

- ❑ Housing market prices continue at record numbers though inventory is low
- ❑ Tax Appeal number may increase due to revaluation and higher than anticipated tax rate for 2024

2025 Operating Budget

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

	2024 Budget	2024 Actual	2025 Request
TAX ASSESSOR S&W*	\$ 125,000	\$ 124,000	\$ 127,400*
TAX ASSESSOR O/E	\$ 9,050	\$ 8,900	\$ 13,500
	\$ 134,050	\$ 132,900	\$ 140,900

*Includes projected 2.75% COLA



2025 Ratable Base

- ❑ 2025 is starting with a decrease of \$10,096,300 in ratables
- ❑ The number of Tax Exempt properties have increased by 6 with more expected by end of year
 - New Exempts - Orange Education Foundation(Stem School), First Baptist Church, Nj Transit(Sloan Street Properties), Storage Platform(All Properties Acquired For Building*), Disabled Vet
 - Assessed Value: \$21.2M; Total Taxes: \$741,150; Municipal Portion: \$147,000**
- ❑ Anticipated Exempts - Seton Hall University(6 properties), Jespy House(4 properties)
 - Assessed Value: \$6.7M; Total Taxes: \$234,184; Municipal Portion: \$46,900**

*Gross, excludes pilot offset

** Tax calculations based on 2024 rate





Tax Collector's Office

Irma Weir
Tax Collector



2024 Achievements

- ❑ The collection rate for 2024 was 99% based on a total collection of \$106,197,476.77.
- ❑ The 2024 tax sale successfully secured \$268,574.08 in delinquencies and \$480,200.00 in interest bearing premium. The number of tax sale line items has remained steadily low due to increased communication with involved financial institutions and additional correspondence with residents.
- ❑ The goal for 2024 P.I.L.O.T. revenue was to collect \$3.2 million. In total, \$3.77 million in payments were received. This amount was based on the addition of 52 Taylor Place and 101 South Orange Ave. and will be finalized upon the receipt of audit reports due by March 31, 2025.
- ❑ A new part-time tax clerk, Alan Bynum, was hired in December.

2025 Goals

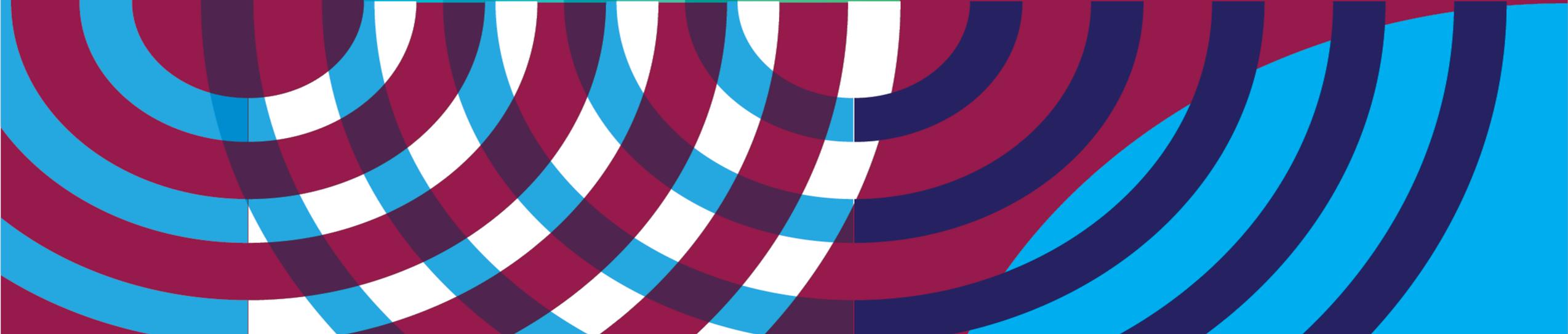
- ❑ To maintain a 99% collection rate and continue to provide stellar customer service
- ❑ To provide ongoing comprehensive training to the new tax clerk
- ❑ To collect anticipated P.I.L.O.T. revenue of \$3.8million
- ❑ To work with the Clerk's department regarding the records management of old tax office files in storage

2025 Operating Budget

- ❑ The requested operating increase is based on two factors:
 1. The rising costs of printing & postage based on a steady rise over the last several years
 2. The availability of funds to allow for the registration of tax collection courses
- ❑ Salary & Wage reflect hiring of p/t clerk, considered temporary but fully budgeted

	2024 Budget	2024 Actual	2025 Request	Increase*
TAX COLLECTION S&W	\$ 198,000	\$197,500	\$230,000	\$32,000
TAX COLLECTION O/E	\$ 22,400	\$21,450	\$23,000	\$600
	\$220,400	\$ 218,450	\$253,000	\$ 32,600

*S&W assumes a 2.75% COLA



Clerk's Office

Ojetti E. Davis
Village Clerk



2025 Departmental Budget Presentation

2024 Achievements

- ❑ Document Retention to meet statutory requirements
 - ❑ Completed clean out files in Cricklewood
 - ❑ Sent files to a climate controlled storage facility
- ❑ Continued Record Retention efforts in each Department
- ❑ Moving the Municipal Election from May to November
- ❑ Worked with Administration on successful referendum process

2025 Goals

- ❑ Continue document retention to meet statutory requirements
 - ❑ Complete clean out files in Cricklewood and continue with record retention efforts in each department
 - ❑ State Certification for Digital Imaging
- ❑ Oversee local/state elections
- ❑ Focus on staff development and cross training
- ❑ Work with Administration to implement current guidelines:
 - ❑ To provide deaf-blind, deaf or hard of hearing interpreter services at statutory meetings upon request
 - ❑ Ensure employee-only areas of municipal properties are properly signed

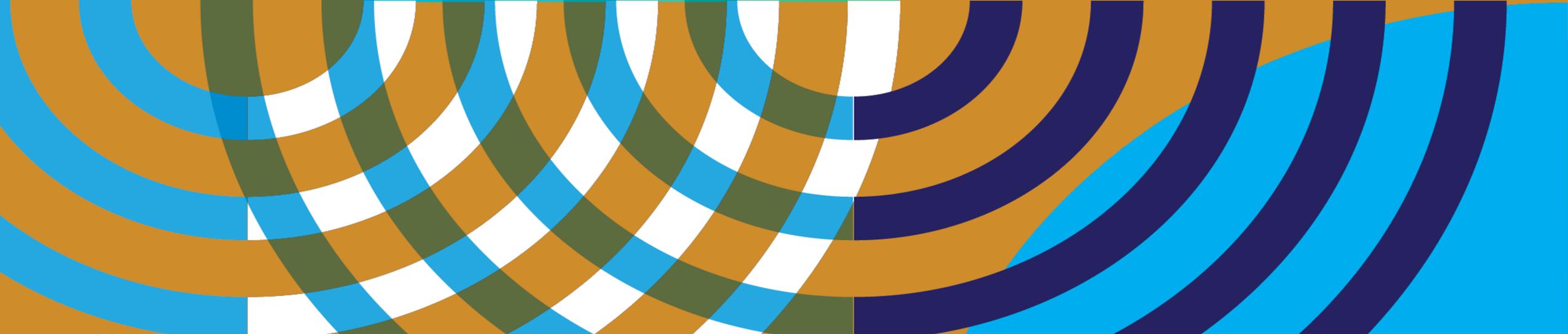
2025 Operating Budget

	2024 Budget	2024 Actual	2025 Request	Increase
MUNICIPAL CLERK S&W	\$ 199,175	\$ 202,000	\$ 212,000	\$ 12,825
MUNICIPAL CLERK O/E	\$ 153,250	\$ 110,500**	\$ 153,450	\$ 250
	\$ 352,425	\$ 312,500	\$ 365,450	\$ 13,075

* S&W - Include 2.75% COLA increase and OT for election

** O/E - Fall election expenses included in budget





Information Technology

Andrew Kit, Director



2024 Achievements

- ❑ Outfitted Baird Center (meeting rooms, WiFi, cameras, etc.)
- ❑ Decommissioned aging hardware
- ❑ Upgraded several VM servers
- ❑ Continued PC maintenance program (VH, PD)
- ❑ Improved PD connectivity
- ❑ Continued cybersecurity training for all staff
- ❑ Cost savings through account audits
- ❑ Zoom prep in progress

2025 Goals

- ❑ Explore redundancy options for PD internet
- ❑ Continue work separating & securing PD and Municipal networks
- ❑ Train staff on hybrid meeting procedures
- ❑ Implement additional cybersecurity measures: 2 factor authorization and VPN access
- ❑ Plan Disaster Recovery/Business Continuity options for Baird
- ❑ Redundancy/resiliency planning & testing
 - ❑ Procuring new cloud backup service

2025 Goals

- ❑ Create and maintain a multi-year capital spending plan
- ❑ Explore options for various system upgrades (phone backend, etc)
- ❑ Increase staff training in cybersecurity & other IT developments

2025 Capital Requests

- ❑ No new capital requests for 2025
 - ❑ Unexpended 2024 capital budget will cover needs

2025 Fiscal Goals

Saving Opportunities

- Weighing options for server platform support (is it needed?)
 - Potential savings of \$20-40,000
- Continue use of “Like New” equipment purchases

Department Operation Efficiency

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

2025 Proposed Operating Budget

	2024 Budget	2024 Actual	2025 Request	Increase
IT S&W*	\$ 219,000	\$218,500	\$224,760	\$5,760
IT O/E	\$ 269,150	\$199,273**	\$269,150**	\$0
	\$ 488,150	\$ 417,773	\$493,910	\$5,760

*Salary Increase includes COLA for current employees

**Increase in contract costs and staff training, offset by increased efficiencies achieved in 2024:

- DS1 service for radio trunks (Verizon) decommissioned
- Old radio tie lines & OOS phones decommissioned
- Additional HW license expenses for Baird (recurring)



Capital and Open Space

Peter Travers
Deputy Village
Administrator

2024 Capital Projects

- Baird Center Completed and Operational
- Library construction project: Completed pre-construction work and received bids
- Pool Gutter Replacement Underway
- Pool Bath House Upgrades Underway
- New Waterlands Light Replacement Underway
- DPW Equipment Delivered and Operational
- Engineering Completed Various Roadways and Roadway Designs
- Greenway Project Out to Bid and received bids
- 133 Fairview RFP for Design Bids Received
- Cameron Recreation Area Design Awarded

Fiscal Goals

- ❑ Fund \$3 Million of Capital Requests
- ❑ Seek increase in Open Space Trust Fund tax (explanatory slides to follow)

Capital Budget Summary

Department	Requests	Estimated Cost	Explanation
Engineering			
	Grove Park Improvements	\$580,000.00	<ul style="list-style-type: none"> Funding for Phase one of improvements to Grove Park
	Duck Pond Rehabilitation	\$ 170,000.00	<ul style="list-style-type: none"> Funding for Phase one Improvements to the Duck Pond
	FY 2025 NJDOT LA - South Ridgewood (Third Street to Lenox)	\$ 450,000.00	<ul style="list-style-type: none"> Grant application was submitted June 2024 requesting \$475,35 NJDOT awarded \$387,498 November 2024.
	Traffic Signal Warrant Analysis - W. Third & S. Ridgewood	\$15,000.00	
	Hydraulic Analysis	\$50,000.00	<ul style="list-style-type: none"> White Oak and Glenview
	MCCPC - Paving	\$ 621,910.00	<ul style="list-style-type: none"> General Milling & Paving (Annual)
	Stormwater and Sanitary Infrastructure	\$ 170,000.00	<ul style="list-style-type: none"> General Repairs (Annual) (\$85k for Stormwater and \$85k for Sanitary)
	Curb and Sidewalk	\$ 160,000.00	<ul style="list-style-type: none"> General Repairs (Annual) plus additional for Sloan Street & SOA bump out slate replacement project
Total Engineering		\$ 2,276,910.00	

Capital Budget Summary, Cont.

Police			
	Body Worn Cameras	\$ 115,000.00	Body Worn Camera Replacements and Software upgrades
Total Police		\$ 115,000.00	
Recreation			
	Vehicle Replacement	\$40,000.00	Replacement with electric utility vehicles
	Backstop Replacements	\$50,000.00	Replacement of 2 Backstops
	Park Signage	\$60,000.00	New Signs at 3 Parks- Carter, Farrell and New Waterlands
	Robotic Field Liner	\$45,000.00	Would reduce supply costs and reallocate labor hours to additional field maintenance while eliminating aerosol spray cans from field lining process. Also allows for quick readjustment of fields to reduce wear and tear in high traffic areas.
	Pool Shade Structures	90,000.00	Needed due to loss of older tree canopy while newly planted trees mature.
	Crest Drive Playground Replacement	\$95,000.00	Last redone in 2004, coordinating with water tower replacement
	Cameron Recreation Area	\$1,025,000.00	NJ Green Acres Grant Funding
Total Rec		\$1,405,000.00	
DPW			
	1 Roll off truck	\$ 400,000.00	Replacing existing old vehicle
	1 Ton Dump Truck	\$ 115,000.00	Replacing older vehicle in fleet
	1 Salt truck	\$ 325,000.00	Replacing 1994 truck
Total DPW		\$ 840,000.00	
Library			
	Library Construction Funds	\$1,000,000.00	Additional Funding for Construction
Total Library		\$1,000,000.00	
Buildings			
	SOV Buildings	\$200,000	Various Building Capital Needs including SEFD

Capital Budget Summary, Cont.

	DEPARTMENT	TOTAL CAPITAL REQUEST	
	Engineering	\$2,276,910.00	
	Police	\$115,000.00	
	Recreation	\$1,405,000.00	
	Buildings	\$200,000.00	
	DPW	\$840,000.00	
	Library	\$1,000,000.00	
Total Capital		\$5,836,910.00	
Grant Award		(\$387,498.00)	NJDOT Grant
Grant Award		(\$1,025,000.00)	NJ Green Acres Grant
Net total Debt		\$4,424,412.00	Net of Grant Awards

Open Space Trust Fund

Background

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

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

☐ Original \$0.01 OSTF tax instituted in 1999; subsequent 2006 effort to increase OSTF tax failed

Open Space Trust Fund

Eligible Current and Future Initiatives

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

Open Space Trust Fund

Recommendation: Increase OSTF for 2025

- ❑ Current: 1 cent per \$100 of assessed value
- ❑ \$428,000 collected in 2024
- ❑ Current Fund Balance: \$1,580,000.00
- ❑ Will utilize \$1.025 Million as our Matching Funds for Cameron Recreation Area, \$90k for Baird Debt Service and \$50k for Tree Planting in parks.

Rationale:

- ❑ Eligible Current and Future Initiatives based on long term capital planning estimate totals over \$20,000,000
- ❑ Every \$50,000 in our OSTF allows us to issue \$1MM debt service as down payment/debt service

Open Space Trust Fund

Next Steps

- ☐ Referendum: OSTF increase must be approved by referendum
 1. Administration to present resolution authorizing ballot question to Village Council – March/April
 2. Submit resolution to County Clerk – August 2025
 3. Create public messaging explaining/supporting referendum – Summer/Fall
 4. Ballot question - November, 2025
 5. If successful – increase becomes effective 2026

5 Year Capital Plan

Department	Year	Estimated Cost	Explanation
Engineering	2025	\$ 2,276,910.00	Grove Park, Duck Pond, Various Roads, Various Striping, Signal Study, Stormwater, Sanitary, Curb and Sidewalk
	2026	\$ 1,155,000.00	Road Reconstruction, Annual Paving, Annual Striping, Stormwater, Sanitary, Curb and Sidewalk
	2027	\$ 1,195,000.00	Road Reconstruction, Annual Paving, Annual Striping, Stormwater, Sanitary, Curb and Sidewalk
	2028	\$ 1,245,000.00	Road Reconstruction, Annual Paving, Annual Striping, Stormwater, Sanitary, Curb and Sidewalk
	2029	\$ 1,265,000.00	Road Reconstruction, Annual Paving, Annual Striping, Stormwater, Sanitary, Curb and Sidewalk
DPW	2025	\$ 840,000.00	Roll Off Truck, Salt Truck and 1 Ton Dump Truck
	2026	\$ 685,000.00	Street Sweeper, Clam Truck, Gate, 1 Ton Dump Truck
	2027	\$ 335,000.00	Utility Vehicle, 1 Ton Dump Truck, Small Trash Hauler, 0 Turn Mower
	2028	\$ 1,625,000.00	Tub Grinder and 1 Ton Dump Truck
	2029	\$ 195,000.00	Utility Vehicle, 1 Ton Dump Truck and Containers
Library	2025	\$ 1,000,000.00	Additional Funding for Construction
	2026	\$2,000,000.00	Additional Funding for Construction
	2027	\$1,500,000.00	Additional Funding for Construction
Recreation	2025	\$ 380,000.00	Electric Vehicles, Backstops, Park Signs, Field Liner, Crest Drive Playground, Pool Shade Structures
	2026	\$ 325,000.00	2 Small Playground Upgrades, Fencing, Park Sign and Baseball Field Renovation
	2027	\$ 1,265,000.00	Pool 0 depth Entry, Founders Park Phase 2, Fencing
	2028	\$ 550,000.00	Founders Park Phase 3, Grove Park Phase 2, Fencing, Pool Improvements
	2029	\$ 1,165,000.00	Pool Resurfacing, Playground Upgrade, Park Signage, Fencing

5 Year Capital Plan Cont.

Department	Year	Estimated Cost	Explanation
IT	2025	N/A	
	2026	\$ 20,000.00	Replacement of Desktops, Servers, Hardware as Needed
	2027	N/A	
	2028	\$ 25,000.00	Replacement of Desktops, Servers, Hardware as Needed
	2029	\$ 25,000.00	Replacement of Desktops, Servers, Hardware as Needed
Administration	2025	\$ 200,000.00	Village Building Repairs
	2026	\$ 140,000.00	Village Building Repairs and Various Signage
	2027	\$ 1,140,000.00	Village Building Repairs, Office Furniture, Various Signage
	2028	\$ 125,000.00	Village Building Repairs and Various Signage
	2029	\$ 125,000.00	Village Building Repairs and Various Signage
Police	2025	\$ 115,000.00	Body Worn Camera Replacement
	2026	\$ 75,000.00	Police Vehicle
	2027	\$ 50,000.00	Building Repairs
	2028	\$ 75,000.00	Police Vehicle
	2029	\$ 75,000.00	Police Vehicle