



**VILLAGE OF
RIDGEWOOD**

2025 Budget Presentation

Village Council

Paul Vagianos, Mayor

Pamela Perron, Deputy Mayor

Frank Mortimer, Councilmember

Evan Weitz, Councilmember

Siobhan Winograd, Councilmember

Village Manager

Keith Kazmark

Chief Financial Officer

Robert G. Rooney

Village Clerk

Heather Mailander



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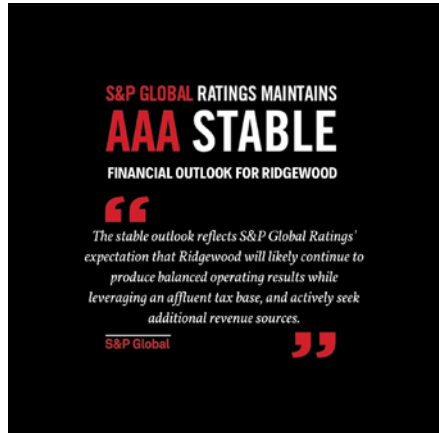
2024

Accomplishments



VILLAGE OF
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2024 Accomplishments



- ▶ Reaffirmed our AAA Bond Rating by S&P
- ▶ Increased new ratables by \$208 million
- ▶ Increased budget surplus by \$918,000 over 4 years ago
- ▶ Successfully negotiated collective bargaining agreements with White Collar, Blue Collar and Supervisor unions – averaging under 2%





2024 Accomplishments



- ▶ Implemented a new system to record and monitor Employee Time and Attendance
- ▶ Modified Drug & Alcohol Policies to require notification of a DWI arrest or related violations
- ▶ Hosted Civil Service Training for Ridgewood leadership and staff
- ▶ Launched a new Vehicle Tracking System



2024 Accomplishments

- ▶ Launched the “My Ridgewood” App
- ▶ Added approximately 3,400 contacts to the Reverse 911 Emergency Notification System
- ▶ Mailed a “Stay Informed” notice to every Village household
- ▶ Launched an Intern Program throughout Village departments





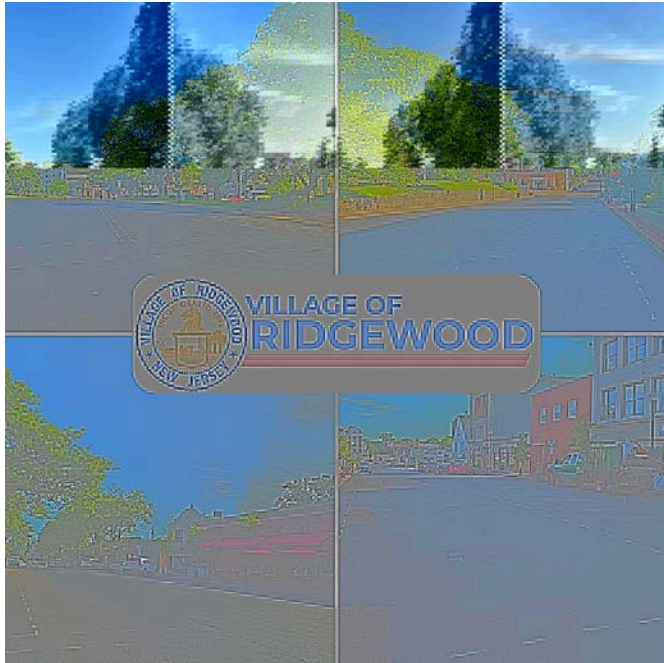
2024 Accomplishments



- ▶ Settled the Town Garage condemnation proceedings, resulting in the removal of the building and the start of the environmental cleanup
- ▶ Worked with the NJDOT to remove the dilapidated trailer at the Route 17 Park & Ride
- ▶ Removed the downtown bus station



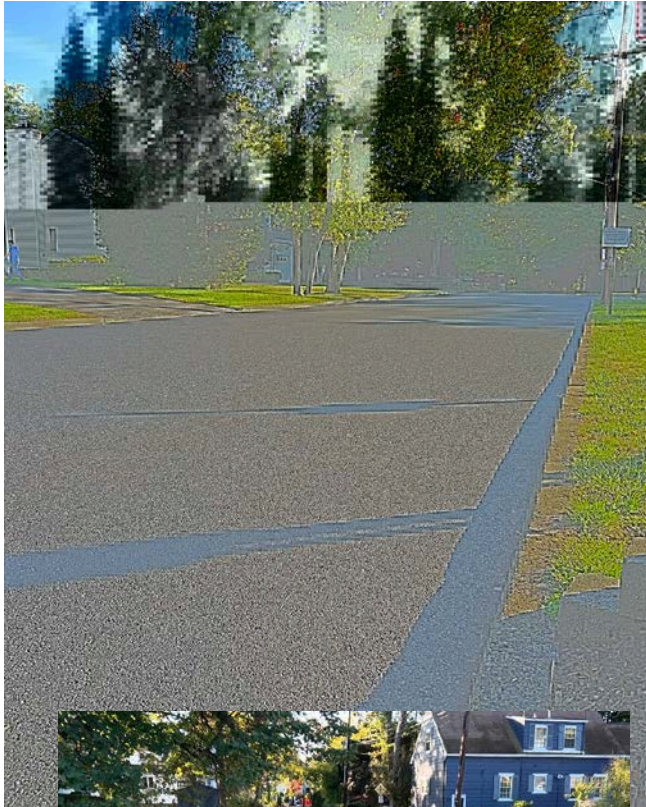
2024 Accomplishments



- ▶ Resurfaced Oak Street, Cottage Place, Chestnut Street, South Walnut Street, North Walnut Street and Dayton Street (partial) in the Central Business District (CBD) in the spring of 2024



2024 Accomplishments



- ▶ Invested an additional \$2 million in road resurfacing, curbing and sidewalk projects, including paving West Saddle River Road, Downs Street, Union Street, Grant Street, Ferris Place, Demarest Street, Albin Court, Lynn Street and North Monroe Street*
(*NJDOT grant funded)
- ▶ Added ADA curb cuts throughout the Village



2024 Accomplishments



- ▶ Worked with Bergen County to resurface Ackerman Avenue in 2024
- ▶ Maple Avenue (from Glen Rock border to Ho-Ho-Kus border) is scheduled to be paved this year





2024 Accomplishments



▶ Awarded \$498,970 in repairs for the Kingsbridge Lane Pedestrian Bridge



▶ Received \$157,000 in Safe Routes to School funding from the NJDOT and an additional \$178,000 in federal funding for sidewalks





2024 Accomplishments

- ▶ Made upgrades to aged equipment at the Water Pollution Control Facility
- ▶ Secured a lease-to-buy agreement for Sanitation Division trucks
- ▶ Completed the removal of deadhead meters in the CBD





2024 Accomplishments

- ▶ Installed sidewalks on East Glen Avenue, Clinton Avenue and West Glen Avenue (partial)
- ▶ Installed Pedestrian Activated Crosswalks at Linwood Avenue and Fairfield Avenue, and East Ridgewood Avenue and North/South Irving Streets to heighten pedestrian safety





2024 Accomplishments



- ▶ Planted 200+ new trees in residential neighborhoods and 12 in the CBD, including plantings at “The View”
- ▶ Continued the volunteer “Adopt a Sapling” Program planting in the Somerville district
- ▶ Launched “Mulch Mondays” to beautify the tree wells in the CBD

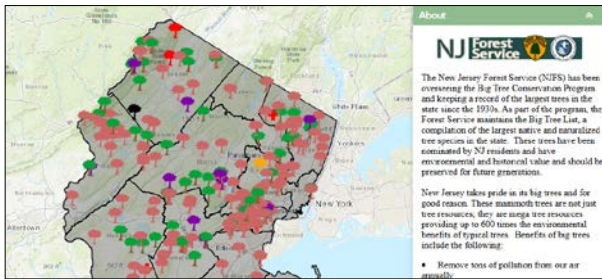




2024 Accomplishments



- ▶ Announced the Big Tree Nomination program in collaboration with the NJDEP
- ▶ Contracted for the removal of ash trees and performed second treatment of the 171 remaining ash trees
- ▶ Layered GIS Mapping System with shade tree locations, tree species and scientific details





2024 Accomplishments



- ▶ Invested in new sod at Hawes Field
- ▶ Re-established the 5th and 8th grade End-of-Year Celebrations at Graydon Pool
- ▶ Implemented the Master Library Scheduling System in the Parks & Recreation Department
- ▶ Made significant enhancements to the parks information on Village website

Field and Facility Rental Requests

Athletic Fields and Recreational Facilities Use Policy

ML Schedules™ by MasterLibrary is the scheduling program used by the Village of Ridgewood (VOR) and the Board of Education (BOE). Each entity has their own ML Schedules™ program, so each user will need a BOE Account and a VOR Account to reserve facilities in each entity.

To request a VOR field or facility, you will need to create a VOR ML Schedules™ account if you do not already have one (see For First Time Users below). Once an account is created, you can click the login icon below to start requesting VOR facilities.

Click Below to Register for a New Account



Click Below to Login and Begin Requesting





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2024

Accomplishments

- ▶ Hired 3 new police officers in 2024 and three 3 new officers in 2025
- ▶ Added 3 Class III Special Police Officers through a shared services agreement with the Ridgewood BOE
- ▶ Pursuing accreditation of the Ridgewood Police Department by the New Jersey State Chiefs of Police Association
- ▶ Filled out the RPD Table of Organization
- ▶ Responded to more than 22,000 calls in 2024





2024 Accomplishments



- ▶ Hired 2 new firefighters in 2024 and 2 new firefighters in 2025
- ▶ Launched Operation Blue Angel in collaboration with Age Friendly Ridgewood
- ▶ Fully implemented a new EMS billing company, improving revenues
- ▶ Filled out the RFD Table of Organization





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2024 Accomplishments



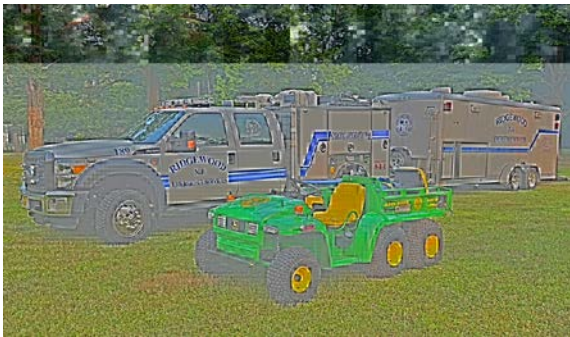
- ▶ Received \$400,630 in grants:
 - ▶ \$32,000 American Rescue Plan
 - ▶ \$75,000 American Rescue Plan
 - ▶ \$29,905 Firehouse Subs
 - ▶ \$263,725 Assistance to Firefighters Grant
- ▶ Responded to 2,685 fire calls & 1,294 EMS calls in 2024





2024 Accomplishments

- ▶ Revised/updated our Emergency Operations Plan, which allows the Village to remain eligible to receive FEMA reimbursement and other grants
- ▶ Successfully managed the Valley Hospital move to Paramus
- ▶ Posted and electronically shared the Emergency Planning Guide





2024 Accomplishments



- ▶ Entered into a shared services agreement with Mahwah for Health Officer services
- ▶ Continued to secure funding for public outreach and social services through three grants: Strengthening Local Public Health Capacity, Sustaining Local Public Health Infrastructure & Enhancing Local Public Health Infrastructure



2024 Accomplishments



- ▶ Awarded “Healthy Town” designation for 2024 by the New Jersey Health Care Quality Institute
- ▶ Revised the Wildlife Feeding Ordinance in the Village
- ▶ Implemented Employee Wellness Days
- ▶ Updated the Cat Licensing Ordinance
- ▶ Continued the Cards of Joy Program



2024 Accomplishments



- ▶ Supported the launch of the new Passport Service Program at the Library
- ▶ Made significant renovations and infrastructure improvements at the Library: quiet rooms, teen room, art studio, patio area, a new roof, exterior painting, landscaping and gutter repair





2024 Accomplishments



- ▶ Conducted a Special Improvement District (SID) Phase II Study
- ▶ Continued the Dining Corral Program for downtown restaurants
- ▶ Leased Village-owned assets, including the train station concession to Box Car
- ▶ Launched the “Opening a Business in Ridgewood” checklist to assist new business owners





2024 Accomplishments



- ▶ Expanded the number of Shred Days in response to resident demand
- ▶ Expanded the Vegetable Oil Collection Program at the Recycling Center
- ▶ Expanded the use of the EPS (Styrofoam) Densifier through shared service agreements
- ▶ Added the first electric vehicle to the S&R fleet





Flooding



- ▶ Hosted a Town Hall Meeting in June 2024 with the United States Army Corps of Engineers (USACE) and more than 150 participants to discuss federal programing to assist with flood mitigation
- ▶ Secured Congressional approval for the USACE to conduct a comprehensive study of the Saddle River and the Ho-Ho-Kus Brook





Flooding



- ▶ Created the Ridgewood Residential Flood Advisory Committee
- ▶ Responded to downed trees in the Ho-Ho-Kus Brook, Saddle River and tributaries
- ▶ Performed a clean out of the drainage channel and culvert between the PSE&G right-of-way and the homes on North Irving Street





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2025 Goals & Objectives



2025 Goals & Objectives



- ▶ Install a new bus station at Van Neste Square
- ▶ Complete the West Glen Avenue Sidewalk Project
- ▶ Reinstall the Kingsbridge Lane Pedestrian Bridge
- ▶ Connect the Library to the shared generator at Ridgewood Water HQ
- ▶ Settle the Green Acres Diversion with the NJDEP



2025 Goals & Objectives

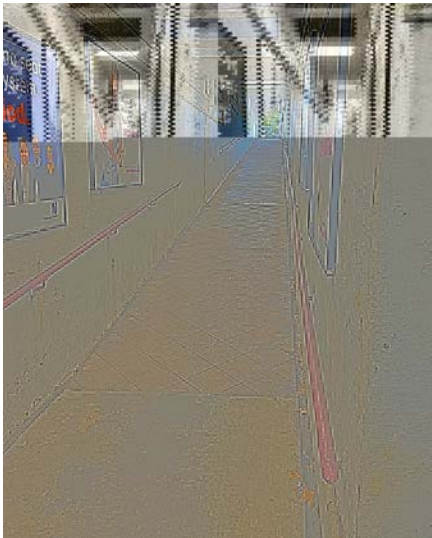
- ▶ Complete the buildout of the field lighting at Veterans Field
- ▶ Finish the construction of the new pavilion at Habernickel Park
- ▶ Finalize testing and begin the Soil Remediation Project at the Schedler Property
- ▶ Install cell antennas at Village Hall
- ▶ Secure the new bus shelter at RHS from NJ Transit





2025 Goals & Objectives

- ▶ Secure a tenant for the Zabriskie-Schedler House
- ▶ Reinstate the Schedler Park Development SHPO Application
- ▶ Obtain grant funding for the Train Station Pedestrian Tunnel Project
- ▶ Finalize the Franklin Avenue environmental cleanup projects and begin required NJDEP testing





2025 Goals & Objectives



- ▶ Break ground on the final four PFAS Treatment Facilities
- ▶ Conduct a comprehensive Downtown Parking Study
- ▶ Work with NJ Transit to make improvements to the train trestle over Franklin Avenue
- ▶ Expand shared service agreements for leaf composting, food scraps and radio communications



2025 Goals & Objectives



- ▶ Continue to actively engage stakeholders after the closing of the Warner Movie Theater to advocate for a Performing Arts Center in the theater space
- ▶ Build out the OEM Operations Center at the Douglas Place Emergency Services Facility





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Current Fund Budget 2025



2025 Major Budget Impacts

▶ Salary and Wage Contractual Increases:

▶ Police	\$ 111,000	(2.50%)
▶ Fire	\$ 151,000	(2.75%)
▶ Blue Collar	\$ 203,600	(2.00%)
▶ White Collar (Decrease)	\$ (100,000)	(1.75% -2.25%)
▶ Supervisor	\$ 22,000	(2.00%)
▶ Debt Service (Decrease)	\$ (1,400,000)	
▶ Health Benefits Increase	\$ 848,979	
▶ Pension Costs Increase	\$ 402,646	



VILLAGE OF RIDGEWOOD

Summary of 2025 Current Fund Budget

▶ Total Current Appropriations	\$ 64,770,957
▶ Reserve For Uncollected Taxes	\$ 1,230,000
▶ Debt Service	\$ 6,393,237
▶ Salaries	\$ 26,154,906
▶ Budget Revenue	\$ 19,581,342
▶ Amount to be Raised by Taxes	\$ 42,256,311



Current Fund Budget Surplus

YEAR	1/1 SURPLUS BALANCE	UTILITIZED SURPLUS
2025	\$ 5.968	\$ 3.898
2024	7.674	5.500
2023	7.333	4.570
2022	5.050	4.215
2021	4.871	4.000
2020	4.567	4.000
2019	4.801	3.730
2018	5.073	3.730
2017	4.809	3.630
2016	5.178	3.300
2015	4.837	3.032

(IN MILLIONS)



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Ridgewood Water Utility Budget 2025



Ridgewood Water Accomplishments

- ▶ Installed or rehabilitated 1.4 miles of new water main to replace an aging infrastructure
- ▶ Launched new communications tools and initiatives
 - ▶ Service Advisory Map
 - ▶ Refined Construction Activities Page
 - ▶ Ridgewood Water Weekly
 - ▶ Water Conservation Campaign and Enforcement
 - ▶ Lead Service Line Replacement Program Page
- ▶ Inaugural recipient of the NJDEP's "Our Water's Worth It" Award





Ridgewood Water Accomplishments

- ▶ Launched the Lead Service Line Replacement Program
 - ▶ Uniform adoption across the four-town service area
 - ▶ 500+ resident responses
 - ▶ 200+ homeowners replacing the lines on their own
- ▶ Secured construction contracts to have 6 of 12 PFAS Treatment Facilities active by the end of 2025
- ▶ Secured an additional \$4 million in principal forgiveness for PFAS projects and up to 75% interest-free loans



Ridgewood Water Goals & Objectives

- ▶ Restructure the Treatment Division to implement a Facility Maintenance Division in order to organize a strategic approach to general maintenance of all remote well sites, prioritizing aesthetics and mechanical repairs
- ▶ Complete update on system hydraulic model and review recommendations for improved transfer of water between system zones



Ridgewood Water Goals & Objectives

- ▶ Install booster station on Glen Avenue to increase flow to the low-pressure area affected by the boil water advisory this past September
- ▶ Recover uncollected revenue by initiating an Unpaid Bill Recovery Program through our third-party billing software vendor
- ▶ Improve strategic communications and imaging with our customer base in the four-town service area



PFAS Treatment & Operations - Goals

- ▶ Complete construction and activate Ravine, East Ridgewood, West End and Prospect PFAS Facilities by the end of 2025
- ▶ Continue to seek out grant opportunities and/or recover funds through other avenues
- ▶ Break ground on the fourth raw water mains contract and complete the third contract work by the end of 2025





PFAS Treatment & Operations - Goals

- ▶ Break ground on remaining 4 PFAS Treatment Facilities
- ▶ Continue to follow PFAS Operational Strategy and aim to deliver as much PFAS-free water as possible, including the utilization of Hawthorne interconnection year-round





Lead Service Line Replacements - Goals

- ▶ Complete engineering design for LSLR Program and award LSLR Contract 1
- ▶ Continue to identify remaining unknowns through hydro-excavation, in-home inspections or customer survey
- ▶ Continue regular communications with customers to:
 - ▶ Increase customer replacements
 - ▶ Increase program response and opt-in ratio





Summary of 2025 Ridgewood Water Budget

▶ Current Appropriations	\$ 24,474,622
▶ Debt Service	\$ 5,409,474
▶ Salaries	\$ 5,147,974
▶ Budget Revenue	\$ 20,126,821
▶ Surplus (Used)	\$ 4,347,801



VILLAGE OF **RIDGEWOOD**

Parking Utility Budget 2025



Summary of 2025 Parking Utility Budget

▶ Current Appropriations	\$ 2,788,878
▶ Debt Service	\$ 775,000
▶ Salaries	\$ 650,602
▶ Budget Revenue	\$ 2,328,450
▶ Surplus (Used)	\$ 460,428



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Local Municipal Tax Rate

- ▶ 2025 budget is \$1,211,216 under the Tax Levy Cap and under \$4,952 the Appropriations Cap
- ▶ 2025 Assessed Value \$6,133,035,300
- ▶ 2024 Assessed Value \$5,930,301,800
- ▶ Municipal Taxes are Projected for 2025 at \$0.6890
- ▶ 2024 Municipal Actual Taxes: \$0.6680



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Local Municipal Tax Rate

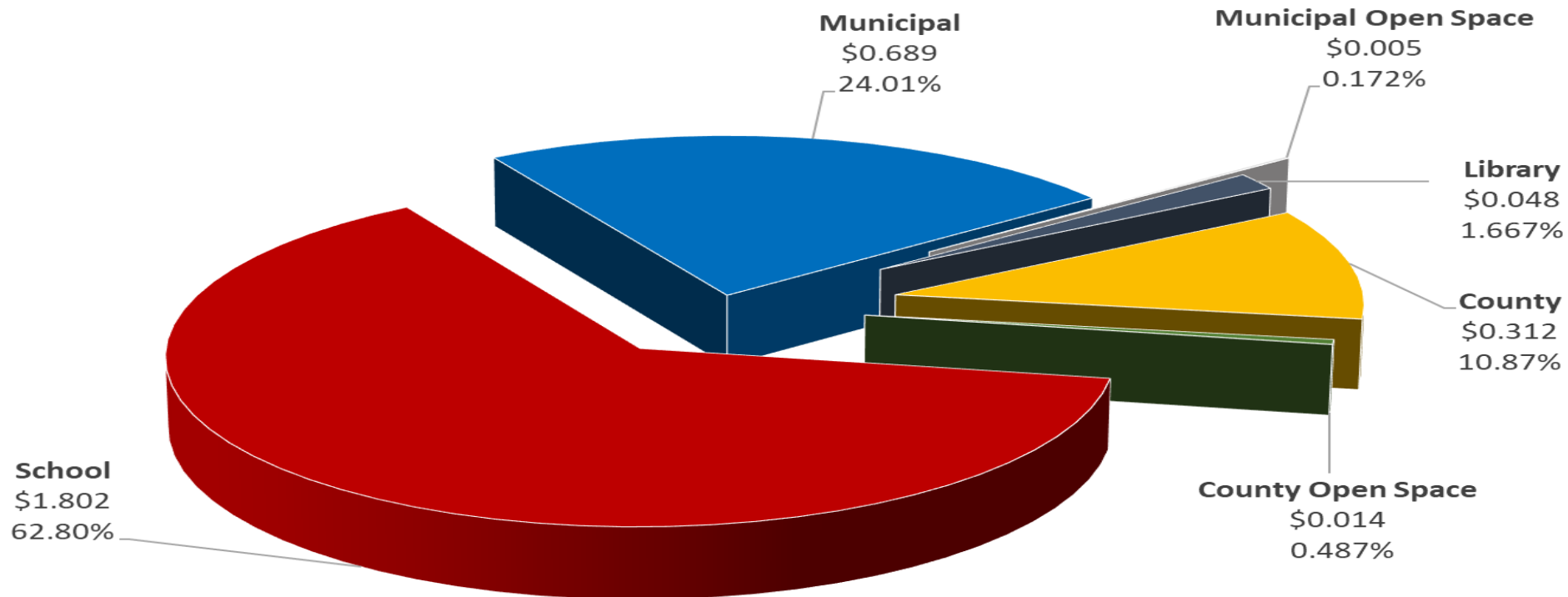
- ▶ No cuts in service to the residents of Ridgewood
- ▶ Assessment = \$0.021 increase per \$100 of assessed value over the 2024 tax rate
- ▶ The 2025 average home in the Village is valued at \$712,700 (\$710,168 in 2024)
- ▶ Municipal Taxes:
 - 2024 - \$4,761
 - 2025 - \$4,910, an increase of \$149.63/avg. home (\$12.47 month)
- ▶ Municipal Increase of 3.14% - consistent with the rate of inflation



VILLAGE OF RIDGEWOOD

Village of Ridgewood Proposed Property Tax Breakdown 2025

Property Tax Breakdown





VILLAGE OF RIDGEWOOD

Capital Budget 2025



2025 Capital Budget Projects

▶ Road Paving	\$2,250,000
▶ Sanitation Trucks	435,000
▶ Train Station Pedestrian Tunnel	400,000
▶ Drainage/Brook & River Projects	105,000
▶ Soil Remediation (Schedler Property)	1,500,000
▶ Firefighter Gear	20,000
▶ Fire Engine Replacement (Sinking Fund)	350,000
▶ Replace Fire Car 38	110,000



2025 Capital Budget Projects

▶ Library Carpet Replacement	\$55,000
▶ Library Restrooms	130,000
▶ Emergency Operations Center	100,000
▶ Upgrade MCI Response Vehicle	10,000
▶ MIS Desktop PC Replacement	65,000
▶ Graydon Pool Fencing	56,000
▶ Graydon Pool Sun Shades	59,000
▶ Maple Field (Sinking Fund)	50,000



2025 Capital Budget Projects

▶ Grounds Master 5900 (Parks)	\$147,000
▶ Residential Tree Planting	160,000
▶ Habernickel ADA Playground	139,000
▶ Police Vehicle Outfitting	145,000
▶ F350 Replacement (Recycling)	63,000
▶ Hot Box Trailer (Streets)	44,000
▶ Fire HQ HVAC Replacement	200,000
▶ Pedestrian Activated Crosswalks	35,000
▶ Building Improvements (Recycling/Parks)	30,000



2025 Capital Budget Projects

▶ 2024 Capital (against 2025 Capital):

▶ Soil Testing/Archeological Study \$350,000

▶ WPCF Improvements \$478,000

▶ **Total Capital – Budget Year 2025 \$7,486,000**



VILLAGE OF RIDGEWOOD

Gross Debt All Capital Funds as of 12/31/2024

	<u>GENERAL</u>	<u>WATER</u>	<u>PARKING</u>	<u>TOTAL</u>
SERIAL BONDS	\$ 30,091,000	\$ 35,924,000	\$ 10,630,000	\$ 76,645,000
BOND ANTICIPATION NOTES/LOANS	31,812,975	44,352,706	1,321,955	77,487,636
BONDS & NOTES	61,903,975	80,276,706	11,951,955	154,132,636
BONDS & NOTES AUTHORIZED & NOT USED	13,277,342	102,387,604	1,996,385	117,661,331
TOTAL GROSS DEBT	<u>\$ 75,181,317</u>	<u>\$ 182,664,310</u>	<u>\$ 13,948,340</u>	<u>\$271,793,967</u>



**VILLAGE OF
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2025 Budget Schedule

Public Hearing & Final Adoption

May 14, 2025 – 7:30 pm