

**PROCEEDINGS OF CITY COUNCIL**

**(OFFICIAL)**

**ELIZABETH, N. J.**

Tuesday Evening  
July 1, 2014  
7:00 p.m.

A special meeting of the City Council was held this evening in Room #307, City Hall, pursuant to the following call by President Manny Grova, Jr.:

June 25, 2014

**MAYOR; MEMBERS OF CITY COUNCIL; CITY ATTORNEY;  
BUSINESS ADMINISTRATOR**

Ladies and Gentlemen:

A special meeting has been called for Tuesday evening, July 1, 2014, at 7:00 p.m. in Room #307, City Hall, Elizabeth, New Jersey, for the purpose of considering the adoption of the 2015 SFY 2015 Municipal, Sewer and Capital Temporary Budgets; 2015 Appropriation "CAP" Ordinance; 2014 SFY Transfers and 2015 Temporary Emergency Appropriations.

Formal action is contemplated.

By Order of President Manny Grova, Jr.

Yolanda M. Roberts, R.M.C.  
City Clerk

President Grova announced that notice of this special meeting was mailed or delivered to the Star Ledger, Home News & Tribune, and Cablevision of Elizabeth, and posted and filed in the City Clerk's Office in compliance with the terms of the Open Public Meetings Law, Chap. 231, P.L. 1975 on June 15, 2014.

**PRESENT:** Council Members-at-Large: Patricia Perkins-Auguste, Frank J. Cuesta,  
Council Members: Carlos L. Torres, 1st Ward ; Joseph Keenan, 3rd Ward;  
Carlos Cedeno, 4th Ward; William Gallman, Jr., 5<sup>th</sup> Ward; Frank O. Mazza, 6th  
Ward, and President Manny Grova, Jr., Councilman at Large - 8

**ABSENT:** Nelson Gonzalez, 2nd Ward; - 1

**ALSO PRESENT:** Jorge Estrada, Special Counsel  
Anthony M. Zengaro, Chief Financial Officer

**PUBLIC SPEAKING**

There being no one present who desired to be heard, Council President Grova declared the public speaking portion of the meeting closed.

**ORDINANCE ON FIRST READING**

Council President Grova announced that the next business in order would be the introduction of **Ordinance No. 4472** , which was seconded by Councilwoman Perkins-Auguste, entitled:

**STATE FISCAL YEAR 2015  
ORDINANCE TO EXCEED THE MUNICIPAL BUDGET APPROPRIATION LIMITS  
AND TO ESTABLISH A CAP BANK  
(N.J.S.A. 40A: 4-45.14)**

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The Clerk read the foregoing ordinance.

The ordinance was then adopted on its first reading by the following vote:

**AFFIRMATIVE:** Perkins-Auguste, Cuesta, Torres,  
Keenan, Cedeno, Gallman, Mazza, and  
President Grova - 8

**NEGATIVE:** None

Council President Grova announced that public notice will be published fixing Tuesday, July 22, 2014 , at 7:30 p.m., City Council Chambers, City Hall, Elizabeth, N.J., as the time and place that City Council will conduct a public hearing and further consider foregoing Ordinance No. 4472, adopted on first reading.

**NEW BUSINESS**

Council President Grova asked "is there any increase in this budget?"

The Chief Financial Officer stated that there is no increase in this temporary budget. The final budget to be adopted in November, 2014, that will have or not have an increase.

Councilman Mazza questioned what is Administration going to do regarding replacing the retiring police and fire?

7/1/2014

By City Council as a Whole:

Whereas, N.J.S.A. 40:4-19, as revised under Chapter 75, P.L. 1991 provides that if any contracts, commitments or payments are to be made prior to the adoption of the budget, the governing body shall, by resolution adopted prior to July 31 make appropriations to provide for the period between the beginning of the fiscal year and the adoption of the budget; and

WHEREAS, the date of this resolution is within the first thirty one days of July 2014;

Now, THEREFORE BE IT RESOLVED, that the following temporary budget for the first period of fiscal year 2015 be approved

Description	Salaries and Wages	Other Expenses
City Council		
Alcoholic Beverage Control	78,000.00	10,000.00
City Clerk's Office	40,000.00	2,000.00
Election	75,000.00	2,500.00
Printing and Publications	8,000.00	47,000.00
Mayor's Office	80,000.00	50,000.00
Law Department		5,000.00
Business Administrator's Office	250,000.00	447,750.00
Division of Budget and Personnel	125,000.00	331,600.00
Division of Purchasing	60,000.00	1,000.00
Division of Data Processing	80,000.00	149,300.00
Division of Employee Benefits	225,000.00	535,500.00
Division of EMS Billing and Collection	35,000.00	500.00
Bureau of Rent Control	50,000.00	
Central License	14,000.00	2,000.00
Weights and Measures	150,000.00	16,500.00
Division of Accounts and Controls	20,000.00	600.00
Division of Assessments	225,000.00	23,000.00
Annual City Audit	140,000.00	259,250.00
Single Audit (Grants)		59,000.00
Audit-Other Funds		59,000.00
Financial Audit		59,000.00
Division of Revenue		6,000.00
Director of Policy and Planning	150,000.00	10,000.00
Bureau of Community Development	100,000.00	4,500.00
Bureau of Elizabeth Home Improvement		4,200.00
Bureau of Planning and Zoning	40,000.00	2,900.00
Bureau of Economic Development	40,000.00	136,150.00
	20,000.00	1,250.00

Description	Salaries and Wages	Other Expenses
Bureau of Public Info. and Citizens Participation Services	50,000.00	50,000.00
Bureau of Cultural & Heritage Affairs	25,000.00	15,000.00
Bureau of Construction and Zoning	275,000.00	50,000.00
Human Rights Commission	25,000.00	3,450.00
Director of Public Works	250,000.00	1,750.00
Bureau of Public Buildings	550,000.00	400,000.00
Bureau of Streets, Parks & Trees	1,400,000.00	250,000.00
Bureau of Equipment & Yard Maintenance	275,000.00	225,000.00
Marina	65,000.00	65,000.00
Bureau of Recycling	60,000.00	5,000.00
Garbage and Trash Removal		2,250,000.00
Street Lighting		500,000.00
Director of Health & Human Services	85,000.00	40,000.00
Division of Health	500,000.00	200,000.00
Division of Human Services	25,000.00	4,600.00
Office of Social Services	35,000.00	40,000.00
Office on Aging	225,000.00	25,000.00
Office on Youth Services	250,000.00	100,000.00
Office of Relocation	35,000.00	500.00
Office of Vital Statistics	60,000.00	2,000.00
Division of Air Pollution		
Public Health Nurses	175,000.00	
Bureau of Housing	135,000.00	8,900.00
Fire Department	7,500,000.00	200,000.00
Uniform Fire Safety Code	85,000.00	20,000.00
Police Department	10,500,000.00	500,000.00
Ambulance Service Bureau	700,000.00	75,000.00
Department of Recreation	750,000.00	85,000.00
Municipal Court	800,000.00	100,000.00
Public Defender		80,000.00
General Insurance		250,000.00
Insurance Fund Reserve		750,000.00
Group Insurance		200,000.00
Health Insurance		9,000,000.00
Health Insurance Waiver		50,000.00
Cobra Administration		5,000.00
Right to Know		15,000.00
U.S. Conference of Mayors		15,000.00
N.J. State League of Municipalities		10,000.00
Electric		350,000.00
Natural Gas		150,000.00
Gasoline		350,000.00
Fuel Oil		65,000.00
Telephone		400,000.00
Postage		75,000.00
Parking Lot Agreement		100,000.00
Contingent		125,000.00
Social Security		900,000.00
Consolidated Police & Fire Ret. Fund		90,000.00
Assessment for CIF/RTK		2,000.00
Unemployment Insurance		50,000.00

Description	Salaries and Wages	Other Expenses
Matching Funds-City Grants		500,000.00
Free Public Library		1,000,000.00
Capital Improvement Fund		1,000,000.00
Sub Totals	26,840,000.00	22,973,700.00
<b>Total Municipal Appropriations:</b>		49,813,700.00
<b>GRANTS:</b>		
STD Grant		22,667.00
Solid Waste 2014		145,979.32
Alcohol ED Rehabilitation DWI		1,417.92
<b>Sub Total</b>	0.00	170,064.24
<b>Total Grants</b>		170,064.24
<b>Debt Service:</b>		
Bonds - Principal		7,410,000.00
Bonds - Interest		2,303,407.19
Restructuring Bonds - Principal		2,480,000.00
Restructuring Bonds - Interest		767,427.80
Bond Anticipation Notes - Interest		30,000.00
NJDEP Loan Repayment #1		50,320.96
NJDEP Loan Repayment #2		56,045.31
Lease - Telephone (Public Safety)		1,200,000.00
Lease - UCIA 2004		218,774.53
Guaranty, Deficiency, and Other Agreements		1,000,000.00
<b>Total Debt Service</b>		15,515,975.79
<b>Total Appropriations</b>		65,669,804.27

Be it further resolved that one copy of this resolution be filed with the Director of Local Government Services.

Which was adopted by the following vote:

AFFIRMATIVE: Perkins-Auguste, Cuesta, Torres,  
~~Cemedon~~, Keenan, Cedeno, Gallman,  
Mazza and President Grova, - **A 8**

NEGATIVE: None

By City Council as a Whole:

**Whereas**, N.J.S.A. 40:40-19, as revised under Chapter 75, P.L. 1991 provides that if any contracts, commitments or payments are to be made prior to the adoption of the budget, the governing body shall, by resolution adopted prior to July 31, make appropriations to provide for the period between the beginning of the fiscal year and the adoption of the budget; and

**Whereas**, the date of this resolution is within thirty one days of July 1, 2014;

**NOW, THEREFORE BE IT RESOLVED**, that the following temporary budget for the first period of fiscal year 2015 be approved:

**TEMPORARY BUDGET APPROPRIATIONS FISCAL YEAR 2015**

**SEWER UTILITY**

**FISCAL YEAR 2015 TEMPORARY BUDGET**

Other Expenses	\$	525,000.00
Joint Meeting	\$	2,750,000.00

**CAPITAL IMPROVEMENT & CAPITAL OUTLAY**

Capital Outlay	\$	435,181.59
Capital Improvement Fund		150,000.00

**DEBT SERVICE**

Payment of Bond Principal	\$	1,070,000.00
Notes Payment		
Interest on Bonds	\$	381,037.50
Interest on Notes	\$	289,444.44
Payment of Bond Principal Wastewater Trust	\$	1,909,122.39
Interest Wastewater Trust	\$	485,777.31
Sewer System Lease Payments--Principal & Interest	\$	1,923,892.00
<b>Total Debt Service</b>	\$	<u>6,059,273.64</u>

**TOTAL PRELIMINARY FISCAL YEAR 2015 BUDGET**

\$ 9,919,455.23

That one certified copy of this resolution be filed with the Director of Local Government Services.

Which was adopted by the following vote:

**AFFIRMATIVE:** Perkins-Auguste, Cuesta, Torres,  
~~Conceder~~ Keenan, Cedeno, Gallman,  
Mazza and President Grova, - **A 8**

**NEGATIVE:** None







**CAPITAL BUDGET (CURRENT YEAR ACTION)**  
**FY2015**

Local Unit CITY OF ELIZABETH

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SOURCES FOR CURRENT YEAR - FY2015					6 TO BE FUNDED IN FUTURE YEARS
				5a FY2015 BUDGET APPROPRIATION	5b CAPITAL IMPROVEMENT FUND	5c Capital Surplus	5d Grants-in-Aid and Other Funds	5e Debt Authorized	
<u>Data Processing</u>									
Upgrade Police Communications Systems	1	110,000.00				1,750.00		33,250.00	\$75,000
Upgrade Communications Routers and Switches	2	450,000.00				10,000.00		190,000.00	\$250,000
Install 911, Video, Computer Displays in Police Vehicles	3	140,000.00				3,000.00		57,000.00	\$80,000
Upgrade Existing Mobile Computer Systems	4	80,000.00				1,250.00		23,750.00	\$55,000
Fire System Dispatch Hardware & Software	5	60,000.00				500.00		9,500.00	\$50,000
Replace Fire Mobile Units	6	60,000.00				500.00		9,500.00	\$50,000
<b>SUB-TOTAL</b>		<b>900,000.00</b>				<b>17,000.00</b>		<b>323,000.00</b>	<b>560,000.00</b>

CAPITAL BUDGET (CURRENT YEAR ACTION)

FY2015

Local Unit

CITY OF ELIZABETH

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	5 PLANNED FUNDING SOURCES FOR CURRENT YEAR - FY2015					6 TO BE FUNDED IN FUTURE YEARS
				5a FY2015 BUDGET APPROPRIATION	5b CAPITAL IMPROVEMENT FUND	5c Capital Surplus	5d Grants-in-Aid and Other Funds	5e Debt Authorized	
<u>Public Works</u>									
Skid Steer Loader wih Plow & Brackets (MD)	1	50,000.00				2,500.00		47,500.00	
Small Aerial Boom Truck (md)	2	75,000.00				3,750.00		71,250.00	
Stump Machine with Trailer	3	40,000.00				2,000.00		38,000.00	
Catwalk for EPD Garage	4	20,000.00				1,000.00		19,000.00	
Post Lifts for EPD Garage	5	30,000.00				1,500.00		28,500.00	
Toro Ground Master w/ATT	6	65,000.00				3,250.00		61,750.00	
Garbage Truck (plow and radio) (2)	7	400,000.00				20,000.00		380,000.00	
Jeep Wrangler w/Plow & Radio	8	45,000.00				2,250.00		42,750.00	
GMC Pickup Truck	9	40,000.00				2,000.00		38,000.00	
GMC Pickup Truck w/ Plow & Liftgate	10	45,000.00				2,250.00		42,750.00	
Mason Dump Trucks w/Plow, Spreader, & Radio (6)	11	400,000.00				20,000.00		380,000.00	
New Body For Truck #128	12	30,000.00				1,500.00		28,500.00	
Service Truck-DPW Garage	13	70,000.00				3,500.00		66,500.00	
Large Plows (2)	14	10,000.00				500.00		9,500.00	
Small Plows (4)	15	25,000.00				1,250.00		23,750.00	
Int'l Dump Trucks with Plow & Spreader (4)	16	480,000.00				24,000.00		456,000.00	
Street Sweeper	17	225,000.00				11,250.00		213,750.00	
GMC Pickup with Plow	18	40,000.00				2,000.00		38,000.00	
Utility Trailers (2)	19	15,000.00				750.00		14,250.00	
Van For Carpenter Shop	20	45,000.00				2,250.00		42,750.00	
Front End Loader	21	500,000.00				25,000.00		475,000.00	
Engine Data Doc. Conversion Service	22	250,000.00				12,500.00		237,500.00	





**CAPITAL BUDGET (CURRENT YEAR ACTION)**  
**FY2015**

Local Unit CITY OF ELIZABETH

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SOURCES FOR CURRENT YEAR - FY2015					5 TO BE FUNDED IN FUTURE YEARS
				5a FY2015 BUDGET APPROPRIATION	5b CAPITAL IMPROVEMENT FUND	5c Capital Surplus	5d Grants-in-Aid and Other Funds	5e Debt Authorized	
<u>Health</u>									
Buses (2)	1	140,000.00				7,000.00			133,000.00
Department Wide Software	2	100,000.00				5,000.00			95,000.00
SUB-TOTAL		240,000.00				12,000.00			228,000.00
TOTAL - ALL PROJECTS		35,350,000.00				1,334,500.00		210,000.00	25,355,500.00
									8,450,000.00

**6 YEAR CAPITAL PROGRAM FY2015 TO FY2020  
ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENT**

Local Unit CITY OF ELIZABETH

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5b FY2015	5c FY2016	5d FY2017	5e FY2018	5f FY2019	5f FY2020
<u>Recreation</u>									
Fred Erxleben Recreation Center	1	7,000,000.00	2015	7,000,000.00					
Kenah Playground Improvements	2	1,500,000.00	2015	1,500,000.00					
Miller Playground Improvements	3	750,000.00	2015	750,000.00					
SUB TOTAL		9,250,000.00		9,250,000.00					

6 YEAR CAPITAL PROGRAM FY2015 TO FY2020  
ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENT

Local Unit CITY OF ELIZABETH

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a FY2015	5b FY2016	5c FY2017	5d FY2018	5e FY2019	5f FY2020	
<u>Fire Department:</u>										
Fire Station Replacement (24 & 655 South Broad St)	1	14,500,000.00	2015	14,500,000.00						
Self Contained Breathing Apparatus	2	1,000,000.00	2015	100,000.00	900,000.00					
Fire Apparatus (new)	3	3,100,000.00	2016	1,100,000.00	2,000,000.00					
EMS Equipment & Defibrillators	4	325,000.00	2018	100,000.00	150,000.00		75,000.00			
Ambulance Replacement (new)	5	690,000.00	2016	310,000.00	380,000.00					
Computer Equipment, FD/EMS/FPB	6	300,000.00	2019	100,000.00	150,000.00			50,000.00		
Back Up Cameras for Apparatus	7	85,000.00	2015	85,000.00						
Driving Simulator	8	125,000.00	2015	125,000.00						
Hazmat Equipment	9	200,000.00	2020	85,000.00		25,000.00		50,000.00	40,000.00	
Firehouse Rehabilitation	10	3,000,000.00	2020	500,000.00		1,000,000.00		500,000.00	1,000,000.00	
Replacement Turnout Gear	11	500,000.00	2020		250,000.00					250,000.00
Technical & Rope Rescue Equipment	12	25,000.00	2017	10,000.00		15,000.00				
Rehabilitation Equipment	13	75,000.00	2020			25,000.00	25,000.00			25,000.00
Replacement of Thermal Imaging Cameras	14	180,000.00	2020	30,000.00	30,000.00		60,000.00			60,000.00
Hydraulic/Heavy Rescue Equipment	15	230,000.00	2020		75,000.00		75,000.00	50,000.00		30,000.00
Water Distribution Equipment/Hose	16	150,000.00	2020	25,000.00		75,000.00		25,000.00		25,000.00
Response Vehicles, FPB,EMS,FD	17	350,000.00	2019		75,000.00	175,000.00		100,000.00		
Physical Fitness Equipment	18	125,000.00	2019		25,000.00	50,000.00		50,000.00		
SUBTOTAL		24,960,000.00		17,070,000.00	4,035,000.00	1,365,000.00	235,000.00	825,000.00		1,430,000.00

**6 YEAR CAPITAL PROGRAM FY2015 TO FY2020  
ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENT**

Local Unit

CITY OF ELIZABETH

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a FY2015	5b FY2016	5c FY2017	5d FY2018	5e FY2019	5f FY2020
<u>Data Processing</u>									
Upgrade Police Communications Systems		110,000.00		35,000.00		39,000.00		16,000.00	20,000.00
Upgrade Communications Routers and Switches		450,000.00		200,000.00	150,000.00		40,000.00		60,000.00
Install 911, Video, Computer Displays in Police Vehicles		140,000.00		60,000.00	30,000.00	25,000.00	15,000.00		10,000.00
Upgrade Existing Mobile Computer Systems		80,000.00		25,000.00	15,000.00		20,000.00		20,000.00
Fire System Dispatch Hardware & Software		60,000.00		10,000.00		15,000.00		25,000.00	10,000.00
Replace Fire Mobile Units		60,000.00		10,000.00	20,000.00		20,000.00		10,000.00
<b>SUB TOTAL</b>		<b>900,000.00</b>		<b>340,000.00</b>	<b>215,000.00</b>	<b>79,000.00</b>	<b>95,000.00</b>	<b>41,000.00</b>	<b>130,000.00</b>



6 YEAR CAPITAL PROGRAM FY2015 TO FY2020  
 ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENT

Local Unit CITY OF ELIZABETH

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a FY2015	5b FY2016	5c FY2017	5d FY2018	5e FY2019	5f FY2020
<u>Public Works</u>									
Skid Steer Loader wih Plow & Brackets (MD)	1	50,000.00	2015	50,000.00					
Small Aerial Boom Truck (md)	2	75,000.00	2015	75,000.00					
Stump Machine with Trailer	3	40,000.00	2015	40,000.00					
Catwalk for EPD Garage	4	20,000.00	2015	20,000.00					
Post Lifts for EFD Garage	5	30,000.00	2015	30,000.00					
Toro Ground Master w/ATT	6	65,000.00	2015	65,000.00					
Garbage Truck (plow and radio) (2)	7	400,000.00	2015	400,000.00					
Jeep Wrangler w/Plow & Radio	8	45,000.00	2015	45,000.00					
GMC Pickup Truck	9	40,000.00	2015	40,000.00					
GMC Pickup Truck w/ Plow & Liftgate	10	45,000.00	2015	45,000.00					
Mason Dump Trucks w/Plow, Spreader, & Radio (6)	11	400,000.00	2015	400,000.00					
New Body For Truck #128	12	30,000.00	2015	30,000.00					
Service Truck-DPW Garage	13	70,000.00	2015	70,000.00					
Large Plows (2)	14	10,000.00	2015	10,000.00					
Small Plows (4)	15	25,000.00	2015	25,000.00					
Int'l Dump Trucks with Plow & Spreader (4)	16	480,000.00	2015	480,000.00					
Street Sweeper	17	225,000.00	2015	225,000.00					
GMC Pickup with Plow	18	40,000.00	2015	40,000.00					
Utility Trailers (2)	19	15,000.00	2015	15,000.00					
Van For Carpenter Shop	20	45,000.00	2015	45,000.00					
Front End Loader	21	500,000.00	2015	500,000.00					
Engine Data Doc. Conversion Service	22	250,000.00	2015	250,000.00					





6 YEAR CAPITAL PROGRAM FY2015 TO FY2020  
 ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENT

Local Unit CITY OF ELIZABETH

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a FY2015	5b FY2016	5c FY2017	5d FY2018	5e FY2019	5f FY2020	
Health										
Buses (2)	1	140,000.00	2015	140,000.00						
Department Wide Software	2	100,000.00	2015	100,000.00						
SUB TOTAL		240,000.00		240,000.00						
TOTAL - ALL PROJECTS		35,350,000.00		26,900,000.00	4,250,000.00	1,444,000.00	330,000.00	866,000.00	1,560,000.00	

6 YEAR CAPITAL PROGRAM FY2015 TO FY2020  
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit CITY OF ELIZABETH

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATION		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN-AID AND OTHER FUNDS	BONDS AND NOTES				
		3a Current Year FY2015	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School	
<u>Recreation</u>											
Fred Erxleben Recreation Center	7,000,000.00			350,000.00			6,650,000.00				
Kenah Playground Improvements	1,500,000.00			75,000.00			1,425,000.00				
Miller Playground Improvements	750,000.00			37,500.00			712,500.00				
SUB TOTAL	9,250,000.00			462,500.00			8,787,500.00				

6 YEAR CAPITAL PROGRAM FY2015 TO FY2020  
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Fire Station Replacement (24 & 655 South Broad St)

Local Unit CITY OF ELIZABETH

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATION		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN-AID AND OTHER FUNDS	BONDS AND NOTES				
		3a Current Year FY2015	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School	
<b>Fire Department:</b>											
Fire Station Replacement (24 & 655 South Broad St)	14,500,000.00			725,000.00			13,775,000.00				
Self Contained Breathing Apparatus	1,000,000.00			5,000.00			995,000.00				
Fire Apparatus (new)	3,100,000.00			55,000.00			3,045,000.00				
EMS Equipment & Defibrillators	325,000.00			5,000.00			320,000.00				
Ambulance Replacement (new)	690,000.00			15,500.00			674,500.00				
Computer Equipment, FD/EMS/FPB	300,000.00			5,000.00			295,000.00				
Back Up Cameras for Apparatus	85,000.00					85,000.00					
Driving Simulator	125,000.00					125,000.00					
Hazmat Equipment	200,000.00			4,250.00			195,750.00				
Firehouse Rehabilitation	3,000,000.00			25,000.00			2,975,000.00				
Replacement Turnout Gear	500,000.00						500,000.00				
Technical & Rope Rescue Equipment	25,000.00			500.00			24,500.00				
Rehabilitation Equipment	75,000.00						75,000.00				
Replacement of Thermal Imaging Cameras	180,000.00			1,500.00			178,500.00				
Hydraulic/Heavy Rescue Equipment	230,000.00						230,000.00				
Water Distribution Equipment/Hose	150,000.00			1,250.00			148,750.00				
Response Vehicles, FPB,EMS,FD	350,000.00						350,000.00				
Physical Fitness Equipment	125,000.00						125,000.00				
SUB TOTAL	24,960,000.00			843,000.00		210,000.00	23,907,000.00				

6 YEAR CAPITAL PROGRAM FY2015 TO FY2020  
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit CITY OF ELIZABETH

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATION		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN-AID AND OTHER FUNDS	BONDS AND NOTES				
		3a Current Year FY2015	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School	
<u>Data Processing</u>											
Upgrade Police Communications Systems	110,000.00			1,750.00			108,250.00				
Upgrade Communications Routers and Switches	450,000.00			10,000.00			440,000.00				
Install 911, Video, Computer Displays in Police Vehicles	140,000.00			3,000.00			137,000.00				
Upgrade Existing Mobile Computer Systems	80,000.00			1,250.00			78,750.00				
Fire System Dispatch Hardware & Software	60,000.00			500.00			59,500.00				
Replace Fire Mobile Units	60,000.00			500.00			59,500.00				
SUB TOTAL	900,000.00			17,000.00			883,000.00				

6 YEAR CAPITAL PROGRAM FY2015 TO FY2020  
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit CITY OF ELIZABETH

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATION		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN-AID AND OTHER FUNDS	BONDS AND NOTES				
		3a Current Year FY2015	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School	
<u>Public Works</u>											
Skid Steer Loader wih Plow & Brackets (MD)	50,000.00			2,500.00			47,500.00				
Small Aerial Boom Truck (md)	75,000.00			3,750.00			71,250.00				
Stump Machine with Trailer	40,000.00			2,000.00			38,000.00				
Catwalk for EPD Garage	20,000.00			1,000.00			19,000.00				
Post Lifts for EFD Garage	30,000.00			1,500.00			28,500.00				
Toro Ground Master w/ATT	65,000.00			3,250.00			61,750.00				
Garbage Truck (plow and radio) (2)	400,000.00			20,000.00			380,000.00				
Jeep Wrangler w/Plow & Radio	45,000.00			2,250.00			42,750.00				
GMC Pickup Truck	40,000.00			2,000.00			38,000.00				
GMC Pickup Truck w/ Plow & Liftgate	45,000.00			2,250.00			42,750.00				
Mason Dump Trucks w/Plow, Spreader, & Radio (6)	400,000.00			20,000.00			380,000.00				
New Body For Truck #128	30,000.00			1,500.00			28,500.00				
Service Truck-DPW Garage	70,000.00			3,500.00			66,500.00				
Large Plows (2)	10,000.00			500.00			9,500.00				
Small Plows (4)	25,000.00			1,250.00			23,750.00				
Int'l Dump Trucks with Plow & Spreader (4)	480,000.00			24,000.00			456,000.00				
Street Sweeper	225,000.00			11,250.00			213,750.00				
GMC Pickup with Plow	40,000.00			2,000.00			38,000.00				
Utility Trailers (2)	15,000.00			750.00			14,250.00				
Van For Carpenter Shop	45,000.00			2,250.00			42,750.00				
Front End Loader	500,000.00			25,000.00			475,000.00				
Engine Data Doc. Conversion Service	250,000.00			12,500.00			237,500.00				





**6 YEAR CAPITAL PROGRAM FY2015 TO FY2020  
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

Local Unit CITY OF ELIZABETH

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATION		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN-AID AND OTHER FUNDS	BONDS AND NOTES				
		3a Current Year FY2015	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School	
<u>Public Works</u>											
Waterfront Park Improvements	2,000,000.00			100,000.00			1,900,000.00				
Repoint Exterior Bricks-Emergency Response Center	70,000.00			3,500.00			66,500.00				
Police Headquarters Chiller Replacement	600,000.00			30,000.00			570,000.00				
Renovations To EPD Car Wash	150,000.00			7,500.00			142,500.00				
Trenton Ave Pump Station Structural Repairs	2,500,000.00			125,000.00			2,375,000.00				
330-338 Atlantic Street-Construct Recycling Facility	600,000.00			30,000.00			570,000.00				
Purchase Property 300-320 Third Ave	500,000.00			25,000.00			475,000.00				
Construct Storage Retention Area-Maintenance Facility	2,000,000.00			100,000.00			1,900,000.00				
<b>SUB TOTAL</b>	<b>77,875,000.00</b>			<b>3,893,750.00</b>			<b>73,981,250.00</b>				

6 YEAR CAPITAL PROGRAM FY2015 TO FY2020  
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit CITY OF ELIZABETH

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATION		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL SURPLUS	6 GRANTS-IN-AID AND OTHER FUNDS	BONDS AND NOTES		
		3a Current Year FY2015	3b Future Years				7a General	7b Self Liquidating	7c Assessment
Health									
Buses (2)	140,000.00			7,000.00			133,000.00		
Department Wide Software	100,000.00			5,000.00			95,000.00		
SUB TOTAL	240,000.00			12,000.00			228,000.00		
TOTAL - ALL PROJECTS	35,350,000.00			1,334,500.00		210,000.00	33,805,500.00		

Which was adopted by the following vote:

AFFIRMATIVE: Perkins-Auguste, Cuesta, Torres,  
~~Ortiz~~, Keenan, Cedeno, Gallman,  
 Mazza and President Grova,  8

NEGATIVE: None

By City Council as a Whole:

Resolved, that the following transfers be made in the FY2014 Municipal Budget appropriations:

Account	Type	Description	Amount
		Transfers To:	
26-305-GAR-100	Operating Expenses	Garbage	200,000.00
			200,000.00
		Transfers From:	
36-471	Operating Expenses	PERS	200,000.00
		TOTAL	200,000.00

Which was adopted by the following vote:

AFFIRMATIVE: Perkins-Auguste, Cuesta, Torres, ~~Cerritos~~, Keenan, Cedeno, Gallman, Mazza and President Grova, - **X 8**

NEGATIVE: None \_\_\_\_\_

Councilman Cuesta moved that City Council do now adjourn,

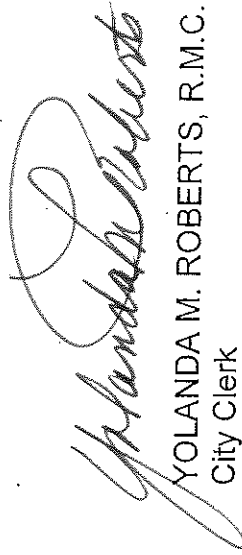
Which was carried unanimously.

Whereupon Council President Grova declared City Council adjourned at

**7:10** p.m.

APPROVED

  
**MANNY GROVA, JR.**  
 President of City Council

  
**YOLANDA M. ROBERTS, R.M.C.**  
 City Clerk