

# **City of Hoboken TY2010 Proposed Budget**

Community Development Department

Presented to Council by  
Brandy Forbes, Director

# Community Development Department

## Budget Accounts Managed by CD Director

### **PRESENTED ON PAGE 15-f OF BUDGET**

- Community Development Director's Office
  - Account #1-01-20-160-000
- Grants Management
  - Account #1-01-20-116-000
- Planning Board
  - Account #1-01-21-180-000
- Zoning Board of Adjustment
  - Account #1-01-21-185-000
- Redevelopment
  - Account #1-01-21-181-000
- Historic Preservation Committee
  - Account #1-01-20-175-000

### **PRESENTED ON PAGE 13 OF BUDGET**

- Zoning Administration
  - Account #1-01-21-186-000

### **PRESENTED ON PAGE 17 OF BUDGET**

- Master Plan
  - [This was a project-specific line item that was encumbered in the second ½ of FY2010]

# Community Development Department

## Organizational Chart

- **Director**

The Director manages all redevelopment projects, as well as coordinates design, planning and development projects on behalf of the City. Manages all other offices noted below.

- **Planning and Zoning Board Office**

Under CD per the code of ordinances, this office accepts & processes all applications to be reviewed by the planning and zoning boards. As board secretaries, attend board meetings.

- Clerk Typist
    - Senior Clerk

- **Historic Preservation Committee Office**

Under CD per the code of ordinances, this position accepts & processes all applications to be reviewed by Hist Pres board. As board secretary, attends board meetings. Also manages escrow accounts.

- Clerk

- **Zoning Administration Office**

Under Admin per the code of ordinances, but supervised by CD, this office addresses all zoning permits, outdoor café licenses, and enforcement of the zoning ordinance.

- Zoning Officer
    - Assistant Zoning Officer
    - Administrative Clerk [on loan from CD office]

# Community Development Department

## Titles & Salaries Supervised by CD Director

- **Paid through Community Development Director's Office**  
**Total = \$82,096.00**  
(slight decrease from ½ last year [\$97,721] due to prior director's salary being a higher rate)
  - Community Development Director = Base salary of \$51,750 (\$103,500/2)
  - Administrative Secretary = Base salary of \$28,337 plus contractual longevity (\$56,733/2)
- **Paid through Planning Board**  
**Total = \$81,172.00**  
(slight increase from ½ last year [\$63,265] because transferred a title not permitted in CD department to Transportation and replaced by transferring in Senior Clerk who will be training for certification as board clerk—increase is the differential in salaries)
  - Clerk/Typist = Base salary of \$24,660 plus contractual longevity (\$49,319/2)
  - Senior Clerk = Base salary of \$28,688 plus contractual longevity (\$57,376/2)
  - Clerk = Base salary of \$16,888 plus contractual longevity (\$33,776/2)
- **Paid through Zoning Administration Office [Administration's Budget]**  
**Total = \$61,744.00**  
(slight increase from ½ last year [\$46,743] because Zoning Officer was paid only partial year salary last year because position filled mid-way through the budget cycle)
  - Zoning Officer = Base salary of \$30,000 (\$60,000/2)
  - Assistant Zoning Officer = Base salary of \$28,312 plus contractual longevity (\$56,624/2)

# Community Development Office

## Summary of Operating Expenses

- Includes funds for legal, planning and transcription services associated with meetings and research.
- This year's budget includes the following:
  - Administrative services for workforce housing eligibility \$7,500.00 (offset by reimbursement for said fee at time that those housing units close): There are two units left at the Metrostop that are designated for workforce housing. The City has to go through the process of determining eligibility and, if necessary, re-advertising and qualifying eligible candidates.
  - On-site planner for half year \$40,000: Have created a strict billing agreement of maximum number of hours worked and have planner work mostly on site during those hours under direction of Community Development Director. This curtailed unforeseen billing (consultant has not exceeded contract amount). Position is to manage projects and do various planning and zoning assignments as directed.

# Community Development Office

## Operating Expenses

	TY10 Budgeted	Half of FY10 Budgeted
Office Supplies	\$250.00	\$250.00
Subscriptions & Publications	\$275.00	\$1,000.00
Printing & Stationery	\$125.00	\$250.00
Advertising	\$500.00	\$750.00
Membership & Dues	\$600.00	\$500.00
Maintenance & Repair	\$375.00	\$250.00
Professional Services	\$47,500.00	\$47,500.00
General Expenses	-	\$1,750.00
TOTAL COMMUNITY DEVELOPMENT	\$49,625.00	\$52,250.00 (\$104,500/2)

# Grants Management

## Summary of Operating Expenses

- Includes funds for professional consultant to obtain grant funds. Although this is an increase over prior year, it is expected that the grants obtained for cost savings to various departments will outweigh this cost. Strict review and reporting of the progress and success will determine long term need for this service.
- Grants to be pursued include, but are not limited to, the following:
  - Funding for Redevelopment Studies and Plans
  - Historic Preservation Grants
  - Open Space Funding
  - Public Safety
  - Traffic and Road Improvements Funding
  - Recreational Field Improvements
  - Other grants pertaining to aspects of operations & capital projects for City

# Grants Management

## Operating Expenses

	TY10 Budgeted	Half of FY10 Budgeted
Professional Services	\$24,000.00	\$500.00
TOTAL GRANTS MANAGEMENT	\$24,000.00	\$500.00 (\$1,000/2)



# Planning Board

## Summary of Operating Expenses

- Includes funds for legal, planning and transcription services associated with meetings and research (non-escrow items).
- Non-escrow projects that the board will be reviewing include, but are not limited to, meetings regarding the following:
  - Master Plan Re-examination
  - Redevelopment Studies and Plans
  - Any ordinance review as directed by City Council (i.e., sign regulations, street furniture, etc.)

# Planning Board

## Operating Expenses

	TY10 Budgeted	Half of FY10 Budgeted
Office Supplies	\$225.00	\$250.00
Subscriptions & Publications	\$400.00	\$500.00
Printing & Stationery	\$225.00	\$250.00
Advertising	\$700.00	\$750.00
Membership & Dues	\$400.00	\$250.00
Convention & Seminars	\$400.00	\$250.00
Travel & Entertainment	-	\$250.00
Maintenance & Repair	-	\$250.00
Professional Services	\$28,500.00	\$30,000.00
Master Plan Re-examination	-	[was place in separate acct]
TOTAL PLANNING BOARD	\$30,850.00	\$32,750.00 (\$65,500.00/2)

# Zoning Board of Adjustment

## Summary of Operating Expenses

- Includes funds for legal, planning and transcription services associated with meetings and research.
- This budget includes a significant amount for professional services for litigation. For clarification, the expenses for litigation cannot be billed to escrow.
- NOTE: Due to the cost of the Zoning Board Attorney serving at the appeals heard by the City Council, this item well exceeded what was budgeted last year and required a transfer. This temporary year budgeted amount is increased from last year's budgeted to address this issue for any potential appeals that may come before the City Council. If the City Council chooses not to hear appeals in the future, this amount can be decreased in the budget.

# Zoning Board of Adjustment

## Operating Expenses

	TY10 Budgeted	Half of FY10 Budgeted
Office Supplies	\$500.00	\$250.00
Subscriptions & Publications	\$375.00	\$500.00
Printing & Stationery	\$125.00	\$250.00
Advertising	\$750.00	\$750.00
Membership & Dues	\$375.00	\$500.00
Maintenance & Repair	-	\$250.00
Professional Services	\$80,000.00	\$47,500.00
TOTAL ZONING BOARD	\$82,125.00	\$50,000.00 (\$100,000.00/2)

# Redevelopment

## Summary of Operating Expenses

- Includes funds for redevelopment studies and plans, as necessary, including legal review and economic analyses.
- Projects include, but are not limited to, the following:
  - Southwest Redevelopment Study Oversight
  - Western Edge Redevelopment Plan and Redevelopment Process
  - NJ Transit Redevelopment Plan and Redevelopment Process
  - Northwest Redevelopment Process for Remainder of Area
  - Monroe Center Coordination
  - Economic Analyses and Legal Counsel Services for each Redevelopment Project (have not budgeted for this in the past)
  - PILOT Forensic Analysis (will be conducting RFP to determine cost and see if fits into budget...may need to be budgeted for next year)
  - Seeking grants for some of the redevelopment planning projects
- Although this is an increase over prior year, these services allow for additional tax revenues and amenities to be made available to the community in future years.

# Redevelopment

## Operating Expenses

	TY10 Budgeted	Half of FY10 Budgeted
Professional Services	\$150,000.00	\$87,500.00
TOTAL REDEVELOPMENT	\$150,000.00	\$87,500.00 (\$175,000.00/2)

# Historic Preservation Committee

## Operating Expenses

	TY10 Budgeted	Half of FY10 Budgeted
Office Supplies	\$100.00	
Advertising	\$150.00	
TOTAL HISTORIC PRESERVATION	\$250.00	\$300.00 (\$600.00/2)

# Zoning Administration

## Operating Expenses

	TY10 Budgeted	Half of FY10 Budgeted
Office Supplies	\$250.00	
Subscriptions & Publications	\$250.00	
Printing & Stationery	\$250.00	
Advertising	\$125.00	
Membership & Dues	\$375.00	
Conventions & Seminars	\$250.00	
General Expenses	\$500.00	
TOTAL ZONING OFFICER	\$2,000.00	\$5,900.00 (\$11,800.00/2)



# Community Development Department Proposed Budget Comparison

	TY10 Budgeted	Half of FY10 Budgeted	Difference
Community Development OE	\$49,625.00	\$52,250.00	-\$2,625.00
Community Development S&W	\$82,096.00	\$97,722.00	-\$15,626.00
Grants Management OE	\$24,000.00	\$500.00	+\$23,500.00
Planning Board OE	\$30,850.00	\$32,750.00	-\$1,900.00
Planning Board S&W	\$81,172.00	\$63,265.00	+\$17,907.00
Zoning Board OE	\$82,125.00	\$50,000.00	+\$32,125.00
Redevelopment OE	\$150,000.00	\$87,500.00	+\$62,500.00
Historic Preservation OE	\$250.00	\$300.00	-\$50.00
Zoning Officer OE	\$2,000.00	\$5,900.00	-\$3,900.00
Zoning Officer S&W	\$61,744.00	\$46,744.00	+\$15,000.00
Unclassified – Master Plan	-	\$20,000.00	-\$20,000.00
<b>TOTAL COMMUNITY DEVELOPMENT DEPARTMENT BUDGET</b>	<b>\$563,862.00</b>	<b>\$456,931.00</b>	<b>+\$106,931.00</b>

# Community Development Department

## Proposed Budget Differences Over Prior Year

- The net difference between this 6-month year budget and ½ of last year's budget is an increase of \$106,931.00.
- The following are the major contributing factors to the increase in the overall Community Development Department budget:
  - The cost of the City Council hearing the Zoning Board Appeals drove the budget up. To account for that increase, the ½ year budget is \$32,125.00 higher as a result of this continued practice.
  - The City has contracted with a consultant to pursue grants for all departments. Any grants received will indirectly offset this cost by allowing the City to provide increased and/or improved services without increasing the budget to do so. Their progress will be closely monitored to demonstrate their success rate. To account for this contract, the ½ year budget is \$23,500.00 higher as a result.
  - To ensure that the City drives the NJTransit Redevelopment process, we have budgeted to have a City-hired consultant to prepare the redevelopment plan for that area, rather than have LCOR prepare the plan, making it developer-driven. The City has applied for and will continue to pursue grants to cover some of this planning cost, but has not been awarded such at this time. To provide for this planning service, the ½ year budget is \$62,500.00 higher as a result. Some of this is offset in the full net budget increase due to not having to fund the Master Plan this year.