

# City of Hoboken FY2010 Proposed Budget

Community Development Department

Presented to Council by  
Brandy Forbes, Director

# Community Development Department

## Budget Accounts

- Redevelopment
  - Account #0-01-21-181-000
- Planning Board
  - Account #0-01-21-180-000
- Zoning Board
  - Account #0-01-21-185-000
- Community Development
  - Account #0-01-20-160-000

# Community Development Department

## Titles & Salaries

- Redevelopment (none)
- Planning Board
  - Clerk: \$37,460.47
  - Secretary: \$59,720.72
  - Assistant Secretary: \$30,955.29
- Zoning Board
  - Zoning Officer (vacant): \$30,000
  - Assistant Zoning Officer: \$68,058.59
- Community Development Office
  - Community Development Director: \$103,500
  - Administrative Assistant: \$65,062.22
  - Planner (1/2 year): \$37,500
  - Former Acting Director: \$31,250

# Redevelopment Operating Expenses

	FY10 Budgeted	FY09 Budgeted
Professional Services	\$175,000.00	\$150,000.00
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$175,000.00</b>	<b>\$150,000.00</b>

# 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
  - Western Edge Redevelopment Plan and Redevelopment Process
  - NJ Transit Redevelopment Plan and Redevelopment Process
  - Northwest Redevelopment Process for Remainder of Area
  - Economic Analyses and Legal Counsel Services for each Redevelopment Project (have not budgeted for this in the past)
- In the past, a large portion of redevelopment projects were paid for out of Community Development account. This is reflected in the major reductions in the budgeted amount for Community Development.

# Planning Board

## Operating Expenses

	FY10 Budgeted	FY09 Budgeted
Office Supplies	\$500.00	
Subscriptions & Publications	\$1,000.00	
Printing & Stationery	\$500.00	
Advertising	\$1,500.00	
Membership & Dues	\$500.00	
Convention & Seminars	\$500.00	
Travel & Entertainment	\$500.00	
Maintenance & Repair	\$500.00	
Professional Services	\$60,000.00	
Master Plan Re-examination	\$40,000.00	
<b>TOTAL PLANNING BOARD</b>	<b>\$105,500.00</b>	<b>\$200,000.00</b>

# Planning Board

## Summary of Operating Expenses

- Includes funds for legal, planning and transcription services associated with meetings and research (non-escrow items).
- Projects include, but are not limited to, the following:
  - Dog Day Care
  - Pedestrian Mews
  - Master Plan Re-examination
  - Redevelopment Studies and Plans
- This year's budget includes \$40,000 to conduct the Master Plan Re-examination. This is not an expense incurred every year, but is necessary for 2010.

# Zoning Board

## Operating Expenses

	FY10 Budgeted	FY09 Budgeted
Office Supplies	\$500.00	
Subscriptions & Publications	\$1,000.00	
Printing & Stationery	\$500.00	
Advertising	\$1,500.00	
Membership & Dues	\$1,000.00	
Maintenance & Repair	\$500.00	
Professional Services	\$95,000.00	
<b>TOTAL ZONING BOARD</b>	<b>\$100,000.00</b>	<b>\$130,000.00</b>

# Zoning Board

## 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.

# Community Development Office

## Operating Expenses

	FY10 Budgeted	FY09 Budgeted
Office Supplies	\$500.00	
Subscriptions & Publications	\$2,000.00	
Printing & Stationery	\$500.00	
Advertising	\$1,500.00	
Membership & Dues	\$1,000.00	
Maintenance & Repair	\$500.00	
Professional Services	\$95,000.00	
General Expenses	\$3,500.00	
<b>TOTAL COMMUNITY DEVELOPMENT</b>	<b>\$104,500.00</b>	<b>\$250,000.00</b>

# 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:
  - Previous planning bills already encumbered/contracted \$40,000
  - Administrative services for workforce housing eligibility \$17,500 (offset by reimbursement for said fee at time that those housing units close)
  - On-site planner for half year \$37,500 (see below)
- Plan to reduce planning expense in subsequent years. Propose to create a strict billing agreement of maximum number of hours worked and have planner work on site during those hours under direction of Community Development Director. This will curtail unforeseen billing. Position will be to manage projects and do various planning and zoning assignments as directed.

# Community Development Department Budget Accounts Proposed Budget Comparison

	FY10 Budgeted	FY09 Budgeted	Difference
Redevelopment	\$175,000	\$150,000	+ \$25,000*
Planning Board	\$105,000	\$200,000	-\$95,000
Zoning Board	\$100,000	130,000	-\$30,000
Community Development	\$104,500	\$250,000	-\$145,500
<b>TOTAL COMMUNITY DEVELOPMENT DEPARTMENT BUDGET</b>	<b>\$485,000</b>	<b>\$730,000</b>	<b>-\$245,000**</b>

\* Previously a significant portion of redevelopment costs were billed to Community Development. Although the Redevelopment account is increasing in the FY10 proposed budget, it is offset by a decrease in the proposed budget for the Community Development account.

\*\* Total budget under Community Development is reduced by 33.56%