



(Item 9, Sheet 29)	\$ 101,929,496	\$ 101,929,496
5. Less: Anticipated Revenues (Other than Current Property Tax) (Item 5, Sheet 11)	\$ 47,851,254	\$ 48,811,710
6(a). Local Tax for Municipal Purposes (Item 6(a), Sheet 11)	\$ 54,078,242	\$ 48,945,128
7. Total General Revenue (Sheet 11)	\$ 101,929,496	\$ 101,929,496

**BUDGET MESSAGE**

**Cap Calculation 2010 Budget**

Total General Appropriations	\$ 99,835,721	\$ 99,835,721
Cap Base Adjustment	\$ 0	\$ 0
Subtotal:	\$ 99,835,721	\$ 99,835,721
Less Exceptions:		
Total Public & Private Programs	\$ 18,393,375	\$ 18,393,375
Total Exceptions	\$ 18,393,375	\$ 18,393,375

Amount of which "CAP" is applied: \$ 81,442,346 \$ 81,442,346

2.0% "CAP" \$ 1,628,847 \$ 1,628,847

**New Construction Add-on**

Certification of c68, PL 1976 (Sheet 3b)	\$ 0	\$ 0
2011 Allowable Appropriations (Sheet 3b)	\$ 84,292,828	\$ 84,292,828
Fiscal Year In-CAP Appropriations (Sheet 3b)	\$ 72,828,750	\$ 72,828,760
Amount of In-Cap Appropriations Under CAP Limit (Sheet 3b)	\$ 11,464,078	\$ 11,464,078

**ANTICIPATED REVENUES:**

1. Surplus Anticipated 400,000	\$ 9,585,000	\$ 14,718,114
3. Miscellaneous Revenues - Section A: Local Revenues		
Licenses and Fees		
Other (Sheet 4)	\$ 22,397,727	\$ 22,397,727
TOTAL SECTION A: Local Revenues (Sheet 4a)	\$ 22,397,727	\$ 22,397,727
3. Miscellaneous Revenues - Section B: State Aid		
Without offsetting Appropriations - Consolidated Municipal Property Tax Relief Aid - (Sheet 5)	\$ 11,113,035	\$ 11,113,035
3. Miscellaneous Revenues - Section D: Special Revenues		
Hoboken Board of Education - Public	\$ 0	\$ 0
TOTAL SECTION D: Miscellaneous Rev.	\$ 540,000	\$ 540,000

3. Miscellaneous Revenues - Section F: Special Items  
**TOTAL SECTION F: Special Items**  
 (Sheet 9a) \$ 118,827 \$ 118,827

3. Miscellaneous Revenues - Section G: Special Items  
**Total Section G: Special Items of General**  
**Revenues Anticipated with Prior Written**  
**Consent of Director of Local Government**  
**Services – Other Special Items (Sheet 10a)** \$ 3,019,855 \$ 3,019,855

**GENERAL REVENUES**

Summary of Revenues (Sheet 11)

3. Miscellaneous Revenues:  
 Total Section A: Local Revenues \$ 22,397,727 \$ 22,397,727  
 Total Section B: State Aid w/o Approp. \$ 11,113,035 \$ 11,113,035  
 Total Section C: Ded Uniform Construct \$ 683,500 \$ 683,500  
 Total Section D: Inter-local Municipal \$ 540,000 \$ 540,000  
 Total Section F: Public & Private Revenues \$ 118,827 \$ 118,827  
 Total Section G: Other Special Items \$ 3,019,855 \$ 3,019,855  
 Total Miscellaneous Revenues \$ 37,872,944 \$ 37,872,944

5. Subtotal General Revenues: \$ 47,851,254 \$ 47,851,254

6. Amount to be Raised by Taxes for  
 Support of Municipal Budget  
 a. Addition to Local School Tax \$ 0 \$ 0  
 Total Amount to be Raised by Taxes \$ 54,078,242 \$ 48,945,128

7. **TOTAL GENERAL REVENUES:** \$ 101,929,496 \$101,929,496

**8. GENERAL APPROPRIATIONS:**

**(B) Contingent Mayor and City Council**

Mayor's Office

Salary & Wages \$ 233,550 \$ 233,550  
 Other Expenses \$ 10,160 \$ 10,160

City Council

Salary & Wages \$ 219,581 \$ 219,581  
 Other Expenses \$ 5,000 \$ 5,000

Office of the City Clerk

Salary & Wages \$ 415,497 \$ 415,497  
 Other Expenses - General \$ 10,200 \$ 10,200  
 Other Expenses – Legal Ads \$ 30,000 \$ 30,000  
 Other Expenses – Codification \$ 30,000 \$ 30,000  
 Salary & Wages – Elections \$ 50,000 \$ 50,000  
 Other Expenses – Elections \$ 300,000 \$ 300,000

**DEPARTMENT OF ADMINISTRATION**

<b>Business Administrator's Office</b>		
Salary & Wages	\$ 262,500	\$ 262,500
Other Expenses	\$ 20,000	\$ 20,000
<b>Purchasing</b>		
Salary & Wages	\$ 191,411	\$ 191,411
Other Expenses	\$ 2,000	\$ 2,000
<b>Personnel &amp; Health Benefits</b>		
Salary & Wages	\$ 236,340	\$ 236,340
Other Expenses	\$ 2,400	\$ 2,400
<b>Zoning Administration</b>		
Salary & Wages	\$ 120,522	\$ 120,522
Other Expenses	\$ 3,800	\$ 3,800
<b>Uniform Construction</b>		
Salary & Wages	\$ 755,383	\$ 755,383
Other Expenses	\$ 179,000	\$ 179,000
<b>Corporation Counsel</b>		
Salary & Wages	\$ 310,575	\$ 310,575
Other Expenses – General	\$ 61,100	\$ 61,100
Other Expenses-Special Counsel	\$ 760,000	\$ 760,000
Other Expenses – Expert Witness	\$ 35,000	\$ 35,000
<b>Revenue and Finance Director</b>		
Salaries & Wages	\$ 632,840	\$ 632,840
Other Expenses	\$ 150,000	\$ 150,000
<b>Audit</b>		
Other Expenses	\$ 92,975	\$ 92,975
<b>Tax Collector</b>		
Salary & Wages	\$ 230,665	\$ 230,665
Other Expenses	\$ 60,697	\$ 60,697
<b>Information Technology</b>		
Salary & Wages	\$ 133,138	\$ 133,138
Other Expenses	\$ 24,446	\$ 24,446
<b>Municipal Court</b>		
Salary & Wages	\$ 943,014	\$ 943,014
Other Expenses	\$ 150,155	\$ 150,155
<b>Public Defender</b>		
Salary & Wages	\$ 67,610	\$ 67,610
Other Expenses	\$ 3,500	\$ 3,500
<b>Total Department of Administration</b>		
(Sheet 14)	\$ 5,429,069	\$ 5,429,069

Office of the Tax Assessor			
Salary & Wages	\$	351,693	\$ 351,693
Other Expense	\$	22,110	\$ 22,110
Total Office of the Tax Assessor	\$	373,803	\$ 373,803

**DEPARTMENT OF HUMAN SERVICES**

Director's Office			
Salary & Wages	\$	172,972	\$ 172,972
Other Expenses	\$	2,000	\$ 2,000
Rent Leveling			
Salary & Wages	\$	189,434	\$ 189,424
Other Expenses	\$	4,476	\$ 4,476
Housing Inspections			
Salary & Wages	\$	48,736	\$ 48,736
Other Expenses	\$	1,000	\$ 1,000
Board of Health			
Salary & Wages	\$	517,983	\$ 517,983
Other Expenses	\$	176,335	\$ 176,335
Senior Citizens			
Salary & Wages	\$	423,099	\$ 423,099
Other Expenses	\$	188,900	\$ 188,900
Cultural Affairs			
Salary & Wages	\$	73,440	\$ 73,440
Total Department of Human Services (Sheet 15d)	\$	2,110,702	\$ 2,110,702

**DEPARTMENT OF ENVIRONMENTAL SERVICES**

Director's Office			
Salary & Wages	\$	321,912	\$ 321,912
Other Expenses	\$	3,000	\$ 3,000
Parks			
Salary & Wages	\$	536,778	\$ 536,778
Other Expenses	\$	98,800	\$ 98,800
Public Property			
Salary & Wages	\$	768,345	\$ 768,345
Other Expenses	\$	264,500	\$ 264,500
Street & Roads			
Salary & Wages	\$	789,546	\$ 789,546
Other Expenses	\$	269,500	\$ 269,500
Central Garage			
Salary & Wages	\$	81,931	\$ 81,931

Other Expenses	\$ 239,000	\$ 239,000
Sanitation		
Salary & Wages	\$ 640,842	\$ 640,842
Other Expenses	\$ 4,225,432	\$ 4,225,432
Total Environmental Services (Sheet 15e)	\$ 8,239,588	\$ 8,239,588

**DEPARTMENT OF COMMUNITY DEVELOPMENT**

Director's Office		
Salaries & Wages	\$ 183,500	\$ 183,500
Other Expenses	\$ 4,000	\$ 4,000
Grants Management		
Salary & Wages	\$ 0	\$ 0
Other Expenses	\$ 24,500	\$ 24,500
Planning Board		
Salaries & Wages	\$ 151,440	\$ 151,440
Other Expenses	\$ 59,575	\$ 59,575
Zoning Board of Adjustment		
Other Expenses	\$ 154,125	\$ 154,125
Redevelopment Planning		
Other Expenses	\$ 317,000	\$ 317,000
Historic Preservation Commission	\$ 450	\$ 450
Total Community Development (Sheet 15g)	\$ 894,590	\$ 894,590

**DEPARTMENT OF PUBLIC SAFETY**

Police Department		
Salary & Wages	\$ 16,519,155	\$ 16,519,155
Other Expenses	\$ 300,750	\$ 300,750
Acquisition of Vehicles	\$ 60,000	\$ 60,000
Fire Department		
Salary & Wages	\$ 10,652,822	\$ 10,652,822
Other Expenses	\$ 170,075	\$ 170,075
Office of Emergency Management		
Salary & Wages	\$ 115,876	\$ 115,876
Other Expenses	\$ 10,000	\$ 10,000
Total Public Safety	\$ 27,828,678	\$ 27,828,678
Insurance (N.J.S.A. 40A:4-45.3)		
General Liability	\$ 1,950,000	\$ 1,950,000
Workers Compensation	\$ 900,000	\$ 900,000

Employee Group Health	\$ 16,745,980	\$ 16,745,980
Total Insurance (N.J.S.A. 40A:4-45.3)	\$ 19,595,980	\$ 19,595,980

**UNCLASSIFIED**

<b>Alcoholic Beverage Control Board</b>		
Salaries & Wages	\$ 4,154	\$ 4,154
Other Expenses	\$ 1,500	\$ 1,500
Volunteer Ambulance (N.J.S.A 40-5-2)	\$ 40,000	\$ 40,000
North Hudson Regional Council	\$ 56,700	\$ 56,700
Settlement of Claims against City	\$ 10,000	\$ 10,000
Towing /Storage Abandoned Vehicles	\$ 7,600	\$ 7,600
NJ Right to Know/Safety Officer	\$ 0	\$ 0
Engineering	\$ 75,000	\$ 75,000
Labor Arbitrations	\$ 150,000	\$ 150,000
Municipal Dues & Membership	\$ 3,500	\$ 3,500
Celebration of Public Events	\$ 15,000	\$ 15,000
Postage	\$ 130,000	\$ 130,000
Copier/Printers	\$ 55,000	\$ 55,000
Stationary & Office Supplies	\$ 69,000	\$ 69,000
Electricity	\$ 580,000	\$ 580,000
Street Lighting	\$ 725,000	\$ 725,000
Gasoline	\$ 300,000	\$ 300,000
Fuel Oil (Heating)	\$ 35,000	\$ 35,000
Water & Sewerage	\$ 195,000	\$ 195,000
Communications	\$ 300,000	\$ 300,000
Telecommunications	\$ 0	\$ 0
Salary Adjustments	\$ 3,000,000	\$ 3,000,000
Anticipated Terminal Leave	\$ 1,300,000	\$ 1,300,000
<b>Total Unclassified</b>	<b>\$ 7,052,354</b>	<b>\$ 7,052,354</b>
<b>Total Operations (Items 8(a) Within "CAPS")</b> (Sheet 17)	<b>\$ 72,828,750</b>	<b>\$ 72,828,750</b>
<b>(B) Contingent</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Operations Including Contingent</b>	<b>\$ 72,828,750</b>	<b>\$72,828,750</b>
Detail: Salaries & Wages	\$ 37,645,609	\$37,645,609
Other Expenses (Incl. Contingent)	\$ 35,183,141	\$35,183,141

**8. GENERAL APPROPRIATIONS**

<b>(E) Deferred Charges &amp; Statutory Expenditures</b> Within "CAPS" (Sheet 18)		
Over expenditure of Appropriations	\$ 0	\$ 0
Over expenditure of Appropriation Reserve (2010)	\$ 0	\$ 0
Deficit in Operations	\$ 0	\$ 0

Over expenditure of Improvement Appro	\$ 0	\$ 0
Over expenditure of Grants	\$ 23,709	\$ 23,709
Over expenditure of Grant Res.-COPS T	\$ 0	\$ 0
Subtotal - Deferred Charges (Sheet 18)	\$ 23,709	\$ 23,709

<b>2. Statutory Expenditures: (Sheet 19)</b>		
Social Security System (O.A.S.I.)	\$ 1,856,140	\$ 1,856,140
Consolidated Police & Fire	\$ 34,000	\$ 34,000
Unemployment Compensation	\$ 250,000	\$ 250,000
Police & Fire retirement	\$ 7,200,973	\$ 7,200,973
Public Employee Retirement	\$ 1,393,699	\$ 1,393,699
Subtotal Statutory Expenditures	\$ 10,734,812	\$ 10,734,812
Total Deferred Charges & Statutory Expenditures - Municipal within CAPS	\$ 10,758,521	\$ 10,758,521
(H-1) Total General Appropriations Within CAPS	\$ 83,587,271	\$ 83,587,271

**(A) Operations - Excluded from "CAPS"**

<b>Maintenance of Public Library (PL 1985, c.82)</b>		
Other Expenses	\$ 3,414,730	\$ 3,414,730
<b>Insurance</b>		
Employee Group Health	\$ 308,267	\$ 308,267
Reserve for Tax Appeals	\$ 1,500,000	\$ 1,500,000
Total Other Operations Excluded from "CAP" (Sheet 20)	\$ 5,222,997	\$ 5,222,997

**(A) Operations - Excluded from "CAPS" (Sheet 22)**

<b>Hoboken Board of Education</b>		
Police Salary & Wages	\$ 0	\$ 0
Total Inter-local Service Agreements	\$ 540,000	\$ 540,000
<b>Additional Approp Offset By revenue</b>		
Matching Funds for Grants	\$ 40,000	\$ 40,000
FEMA Fire Equipment Grant	\$ 118,827	\$ 118,827
City Match	\$ 13,203	\$ 13,203

Total Public & Private Programs offset by Revenues (Sheet 25)	\$ 172,030	\$ 172,030
Total Operations - Excluded "CAPS" Detail: (Sheet 25 & 26)	\$ 5,935,027	\$ 5,935,027
Salaries & Wages	\$ 540,000	\$ 540,000
Other Expenses	\$ 5,395,027	\$ 5,395,027
(C) Capital Improvements	\$ 250,000	\$ 250,000
(D) Municipal Debt Service Excluded from "CAPS"		
Interest on Notes (Sheet 27)	\$ 0	\$ 0
Underground Storage Tank Loan	\$ 0	\$ 0
Total Deferred Debt Service (Ex "CAPS" (Sheet 27)	\$ 8,302,805	\$ 8,302,805
(E) (1) Deferred Charges - 5 yr Master Plan	\$ 0	\$ 0
(F) Judgments	\$ 400,000	\$ 400,000
(H-2) Total General Appropriations for Municipal Purposes Excluded from "CAPS" (Sheet 28)	\$ 14,842,225	\$ 14,842,225
(O) Total General Appropriations - Excluded from "CAPS" (Sheet 29)	\$ 14,842,225	\$ 14,842,225
(L) Subtotal General Appropriations (Items (H-1) and (O))	\$ 98,429,496	\$ 98,429,496
9. TOTAL GENERAL APPROPRIATIONS (Sheet 29)	\$101,929,496	\$ 101,929,496
(H-1) Total General Appropriations for Municipal Purposes within (CAPS) (Sheet 30)	\$ 72,828,750	\$ 72,828,750
(A) Other Operations (Sheet 30)	\$ 5,222,997	\$ 5,222,997
Total Operations - Excluded from "CAPS" (Sheet 30)	\$ 5,935,027	\$ 5,935,027
TOTAL GENERAL APPROPRIATIONS (Sheet 30)	\$ 100,929,496	\$100,929,496
PARKING UTILITY (Sheet 34)		
10. Dedicated Revenues From Parking Utility		
Operating Surplus	\$ 0	\$ 114,500
Total Surplus Anticipated	\$ 0	\$ 114,500

Parking Fees – Continuing Operations	\$7,744,000	\$7,450,000
Parking Fees – Midtown Garage	\$1,985,000	\$1,925,000
Parking Fees – 916 Garden Street	\$ 700,000	\$ 680,000
Permits	\$ 495,000	\$ 470,000
Coupons	\$ 350,000	\$ 145,000
Miscellaneous	\$ 5,000	\$ 3,000
Interest on Investments	\$ 60,000	\$ 59,000

11. Appropriations Parking Utility (Sheet 35)

Operating:		
Salaries & Wages	\$1,370,970	\$1,446,790
Other Expenses	\$2,773,641	\$2,372,864
Expenditure with Approp.	\$100,709	\$ 345,611
Interest on Notes	\$125,100	\$ 211,200
Payment on Note Principal	\$ 0	\$ 105,000
Surplus (General Budget)	\$4,087,044	\$3,483,399
<b>TOTAL PARKING UTILITY APPROP.</b>	<b>\$11,339,000</b>	<b>\$10,846,500</b>

BE IT FURTHER RESOLVED, that three (3) certified copies of this resolution be filed with the Office of the Director of Local Government Services for certification of the local municipal budget so amended.

BE IT FUTHER, RESOLVED, that the City Clerk shall advertise this complete amendment in accordance with the law to be published in the Jersey Journal and Star Ledger. That said publication shall contain notice for the public hearing on the budget amendment to be held on Wednesday, June 29, 2011 at 7:00 PM at 94 Washington Street in Council Chambers at which time and place objections to the budget may be presented by the taxpayers and other interested persons.

It is hereby certified that this is a true copy of a resolution amending the budget, adopted by the governing body on the 1<sup>st</sup> day of June 2011.

James J. Farina, City Clerk



Meeting of: 15 June 2011

REVIEWED:

APPROVED AS TO FORM:

\_\_\_\_\_  
Arch Liston  
Business Administrator

\_\_\_\_\_  
Mark A. Tabakin, Esq.  
Corporation Counsel