

City of Hoboken CY 2017 Introduced Budget Supplemental Materials

Community Development Department

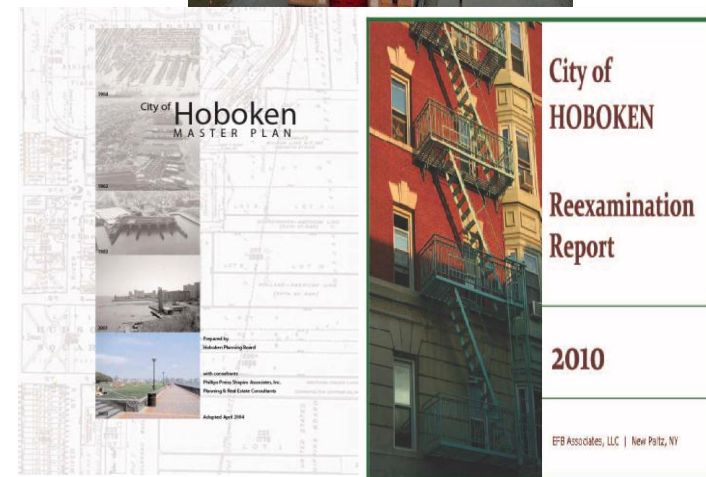
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Department of Community Development Responsibilities

- **Planning:** preparation of plans including sustainability, resiliency, stormwater, and Master Plan elements, as well as administration of Green Team
- **Parks:** participation in park acquisition, design and development
- **Redevelopment:** coordination of designation of areas, plan preparation, negotiations of agreements, and implementation of redevelopment projects
- **Flood Mitigation:** planning to incorporate flood mitigation into zoning and redevelopment, enforcement of Flood Damage Prevention Ordinance, and ongoing assistance with Rebuild by Design process
- **Affordable Housing:** preparation of housing element, creation of operating manual for affirmatively marketing upcoming units, submitting for declaratory judgment for obligation, and creation of spending plan for future use of Affordable Housing Trust Fund
- **Community Development Block Grant (CDBG):** administration of applications, awards, reporting, and drawdowns for payment
- **Grants:** management of grants, reporting and drawdowns from funding sources, as well as assistance with grant preparation
- **Planning and Zoning:** administration of Planning Board, Zoning Board, and Historic Preservation Board and Zoning Office

Department of Community Development Goals - Planning

- Master Plan re-examination to incorporate various updated elements such as green element, housing element, stormwater master plan, etc. and to make recommendations regarding zoning
- Revisions to the zoning ordinance
- Green Building and Environmental Sustainability Plan
- Affordable Housing planning and administration
- Community Development Block Grant action plan and administration
- Green Acres Diversion process



Department of Community Development Goals – Parks & Open Space

- Block 12 Park – The park has been designed and the construction is underway. This project is to be completed in 2017
- Acquisition –Block 10 is top priority for 2017, the appraisal is currently underway.
- BASF Pop Up Park –The interim park has been designed and bid out.
- BASF Resiliency Park Design
- Hoboken Cove Temporary Boathouse –.The design is being finalized to be bid out in the near future, for functional use of Cove for non-motorized boating activities as early as this summer.



Department of Community Development Goals – Redevelopment Agreements & Implementation

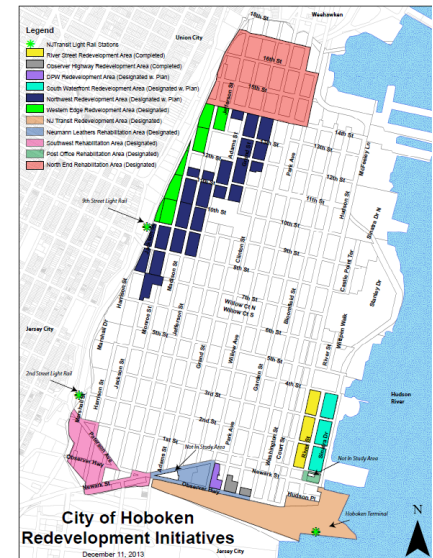
Redevelopment Agreements

Redevelopment agreements being negotiated in 2017 include:

- Hoboken Yards Redevelopment Agreement
- Neumann Leathers Redevelopment Agreements
- Western Edge Redevelopment Agreements
 - Just Block 112, LLC
 - Hoboken Western Edge, LLC
 - Monroe Properties, LLC
- Public Works Site Redevelopment Agreement
 - Including 83 Willow project

Implementation

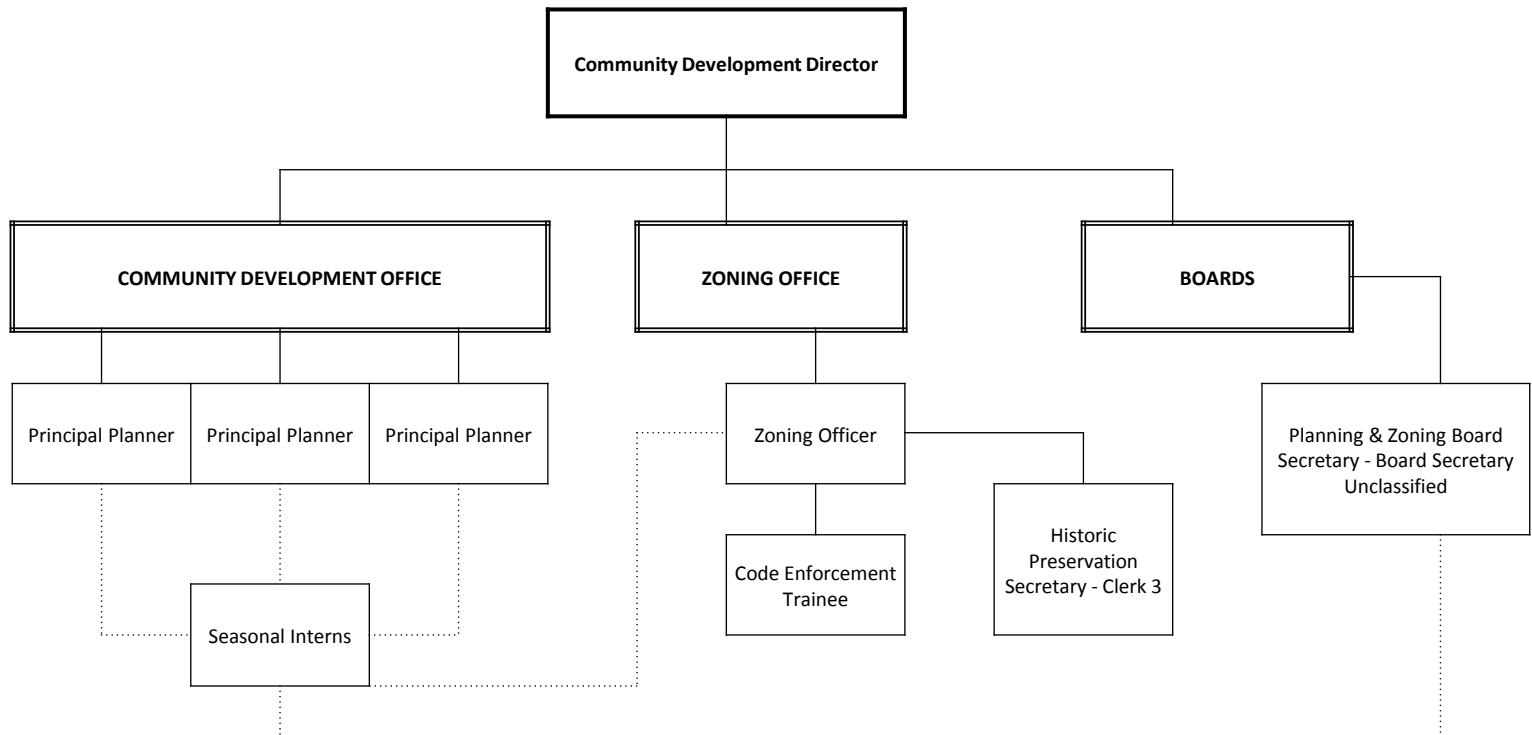
Ongoing oversight of implementation of projects subject to redevelopment agreements



Department of Community Development Employees

- Proposed number of employees (2017): 8 + interns (interns instead of data tech)
- Total actual employees (2016): 8 (did not hire data tech)
- Proposed employees (2016): 9 (to add 2 planners, 1 code enforcement, 1 data tech)
- Total number of employees (2015): 6
- Total number of employees (2014): 6
- Total number of employees (2013): 6
- Total number of employees (2012): 7
- Total number of employees (2011): 7
- Total number of employees (2010): 7

Department of Community Development Organizational Chart



Department of Community Development Budget

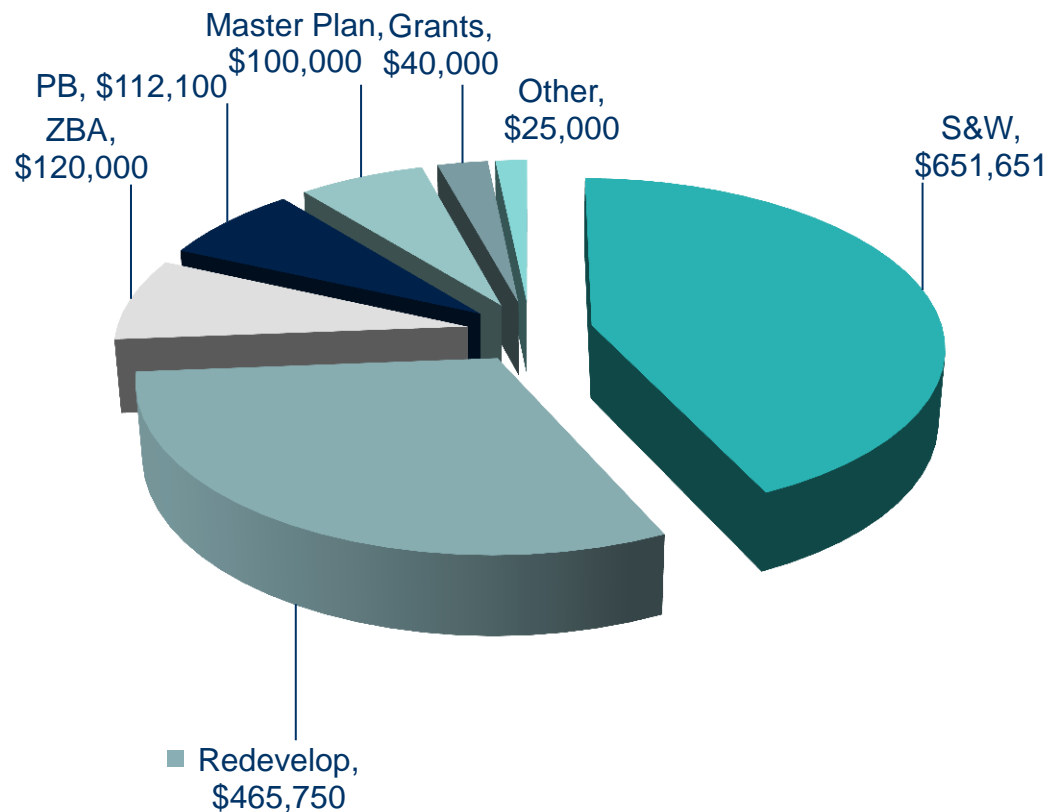
Total Proposed for 2017 = \$1,514,501
 Total Approved for 2016 = \$1,329,315
 Total Approved for 2015 = \$1,383,201
 Total Approved for 2014 = \$1,331,000

Net change is increase of \$185,186 in 2017 over prior year budget, including:

\$ 75,836 more overall in SW
 \$109,350 more overall OE

Salary increase includes full year's salary for newer employees (2016 budget was only for partial year), step increases, and longevity.

Operating expense increases were mostly attributed to \$100,000 for the Master Plan Re-Examination preparation. Other increases in OE include notices for zoning revision as requested by City Council, as well as renewed contracts for such projects as North End Redevelopment Plan and Green Acres Diversion. The previous balances of those contracts will be released to be used toward surplus, but technically cannot be carried forward..



Department of Community Development Budget

ACCOUNT	2016 Appropriated	2016 Actual	2017 Requested
Grants Management OE	\$80,000	\$40,000	\$40,000
Community Development S&W	\$290,680	\$249,868	\$375,071
Community Development OE	\$3,750	\$3,676	\$5,750
Historic Preservation OE	\$17,500	\$16,969	\$17,500
Planning Board S&W	\$112,621	\$70,082	\$88,676
Planning Board OE	\$112,500	\$66,183	\$112,100
Zoning Board OE	\$135,000	\$83,810	\$120,000
Zoning Office S&W	\$172,514	\$160,043	\$187,904
Zoning Office OE	\$1,750	\$1,250	\$1,750
Redevelopment OE	\$403,000	\$276,691	\$465,750
Master Plan OE	\$0	\$0	\$100,000
TOTAL COMMUNITY DEVELOPMENT	\$1,329,315	\$968,568	\$1,514,501