



City of Hoboken 2016 Introduced Budget Department of Transportation & Planning

Prepared by John N. Morgan, Director & Staff



Department of Transportation & Parking

- Director's Office
- Division of Parking Enforcement
- Division of Parking
On Street, Off Street
- Division of Mobility
Taxi Licensing, HOP, Corner Cars
- Division of Traffic & Signal
Signals, Signs, Striping, Fleet Maintenance, Bicycle Program
- Division of HPU Operations
Customer Service, Accounting



Department of Transportation & Parking 2016 Goals

- Midtown Garage capital improvements for decking repairs
- Elevators upgrades at garages B,D,G; on going paint and signage upgrading off street garages
- Introduce Park Mobile app for convenience parking option and determine citywide approach for app use
- Advertise HOP route service & app for smart phones
- Improve return rate on 916 Garden Street garage through new hardware and pallets for additional capacity
- Bid out merchant service credit card fees for more competitive rates.
- Start the planning process for the northwest area garage



Department of Transportation & Parking 2016 Goals

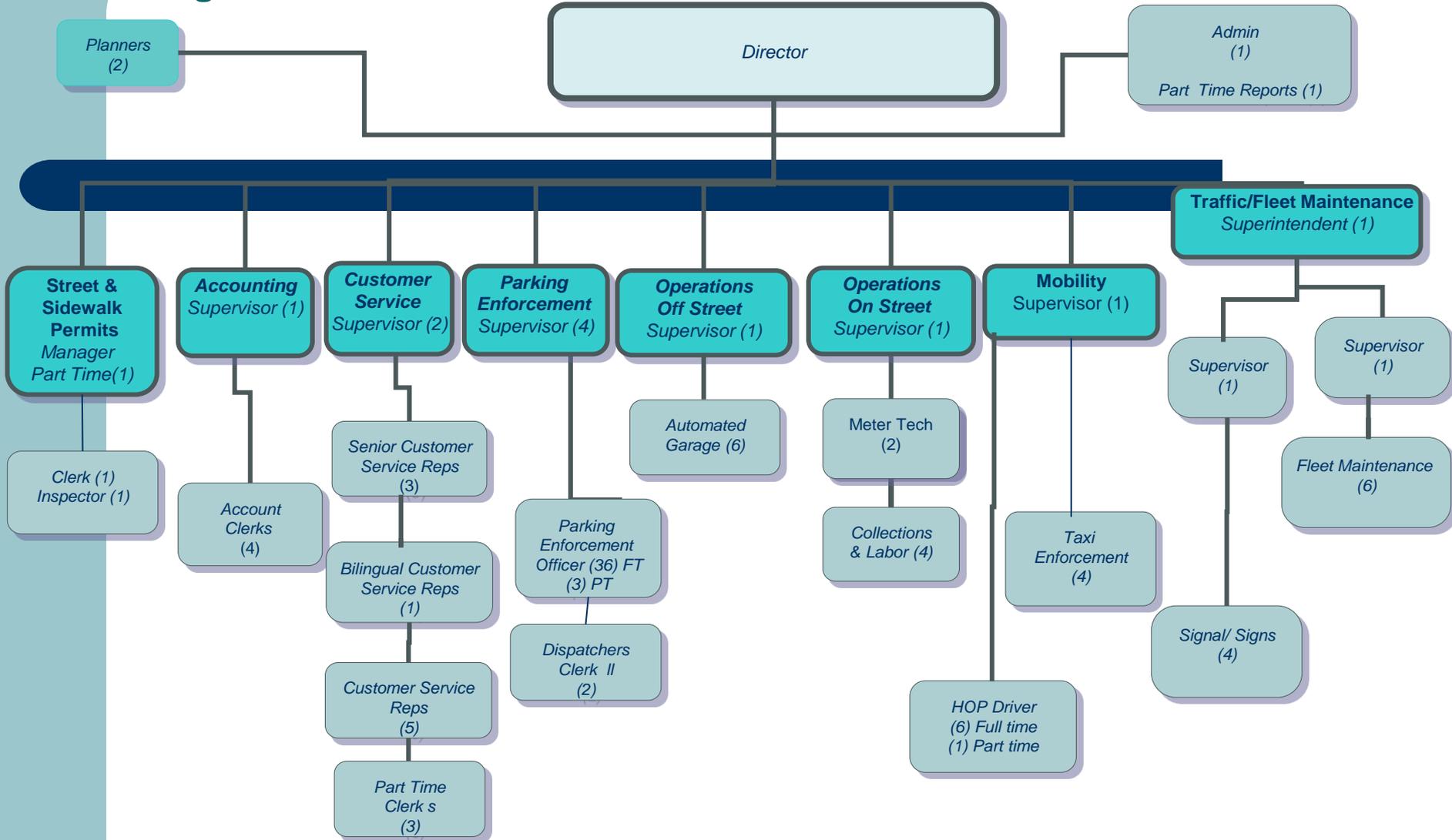
- Study monthly parking rates on all off street parking facilities to review on street and off street comparison
- Advertise Daily Debit program directly with Hoboken Businesses
- Upgrade data analytics of parking habits at garages B, D, G, & Midtown to increase efficiency (Amano build 19 software and hardware)
- Continue preparation for parking wayfinding rollout (First street project)
- Continued employee training to better serve HPU customers (just completed Civil Service training class)

CY 2016 Introduced Budget

Department of Transportation & Parking



Organizational Chart



CY 2016 Introduced Budget

Department of Transportation & Parking



Department of Transportation & Parking

Budgeted Revenue as presented in the Introduced Budget

	2016	2016
Budgeted Revenue	Budget	%
Off Street Garage: B, D,G Midtown & 916 Garden (Includes any revenues generated from those facilities less Daily Debit)	9,418,500	53.7%
On street & Other (Permits, Temp No Parking Signs, & Other)	2,727,000	15.6%
Meter Income	2,696,000	15.4%
Surplus Anticipated	1,625,000	9.3%
Park & Work Daily Debit (Formerly Coupons)	352,800	2.1%
Road & Sidewalk Opening & Dumpster Permits	189,000	1.1%
Boot Releases	124,000	0.8%
Surface Lots (Lots 1, Lot 2 & Harrison Lot)	102,100	0.6%
Licensing: Taxi, Towers, Food Trucks	98,000	0.6%
Hop Bus	77,000	0.5%
Towing	68,000	0.4%
Car Share Program	63,000	0.4%
Total	17,540,400	100%

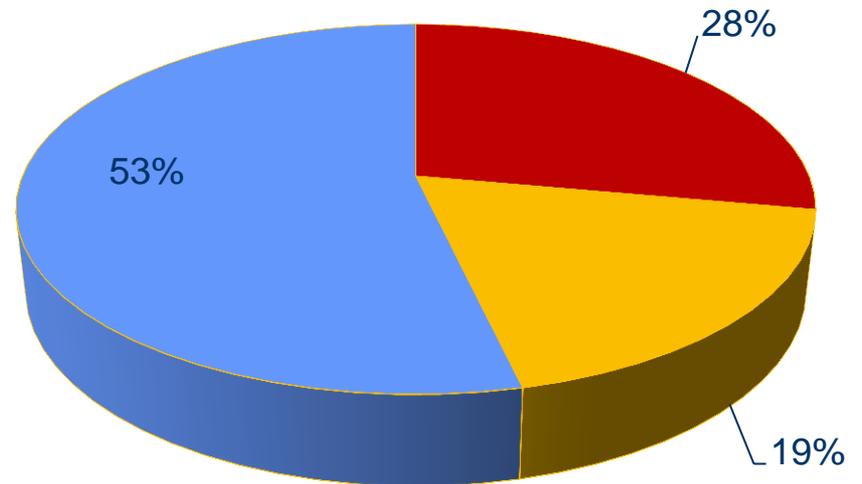


Department of Transportation & Parking

Budget expenditures presented as three reporting Categories

	2016 Budget	2016 %
Salary & Wages	4,894,256	28%
Operating	3,245,144	19%
Non Operating	9,401,000	53%
Total	17,540,400	100%

■ Salary & Wages ■ Operating ■ Non Operating

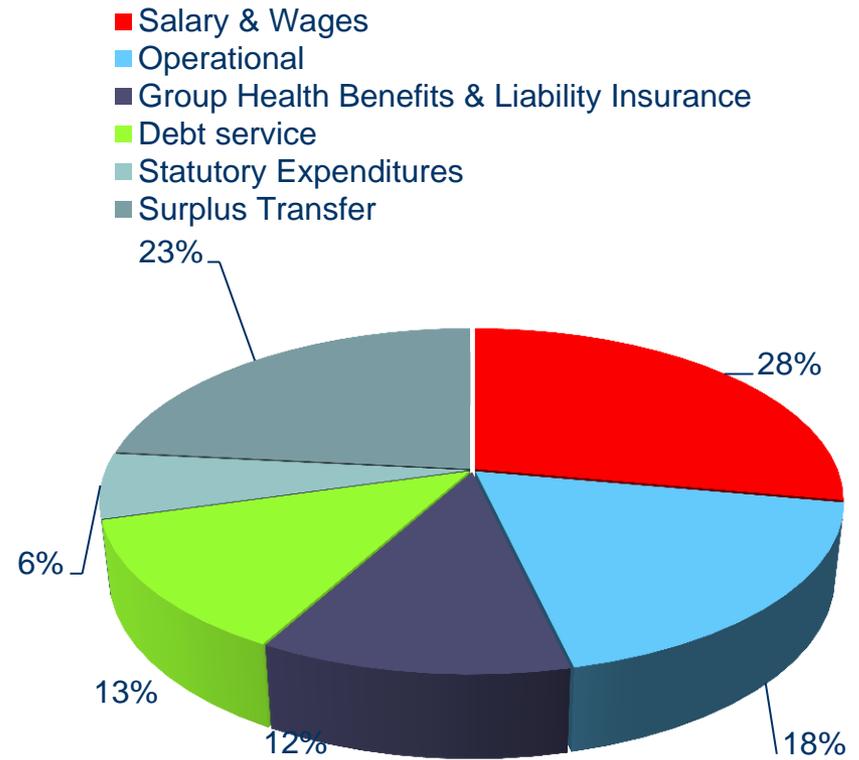




Department of Transportation & Parking

Appropriations as presented in the Introduced Budget

	2016 Budget	2016 %
Salary & Wages	4,894,256	28%
Operational	3,245,144	18%
Group Health Benefits & Liability Insurance	2,025,000	12%
Debt service	2,201,000	13%
Statutory Expenditures	1,075,000	6%
Surplus Transfer	4,100,000	23%
Total	17,540,400	100.0%

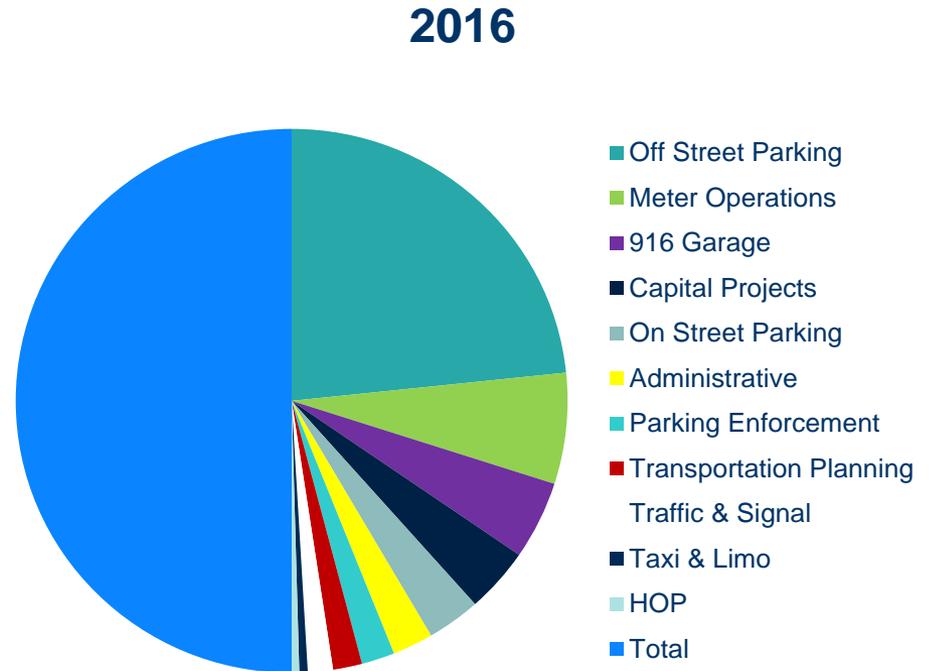




Department of Transportation & Parking

Other Expenditures as presented in the Introduced Budget

	2016 Budget	2016 %
Other Expenditures		
Off Street Parking	1,515,215	47%
Meter Operations	427,784	13%
916 Garage	301,500	9%
Capital Projects	250,000	8%
On Street Parking (Permits)	203,560	6%
Administrative	154,634	5%
Parking Enforcement	126,000	4%
Transportation Planning	110,450	3%
Traffic & Signal	95,401	3%
Taxi & Limo	32,000	1%
HOP	28,600	1%
Total	3,245,144	100%





Department of Transportation & Parking
 Funding Sources for Asset Purchases

	Available from Bond Ordinance	Capital	Total	%
2009 Various Improvements # DR 399	116,833	-	116,833	2%
New Meter BAN Funding # Z399	5,000,000	-	5,000,000	93%
Midtown Garage Deck Flooring & Improvements	-	155,000	155,000	3%
Off Street entrance & other improvements	-	46,201	46,201	1%
916 Garage Office, Elevator Mechanical, Gears & Pallet Upgrades	-	48,799	48,799	1%
Total	5,116,833	250,000	5,366,833	100%

- 2009 Various Improvements # DR 399
- New Meter BAN Funding # Z399

