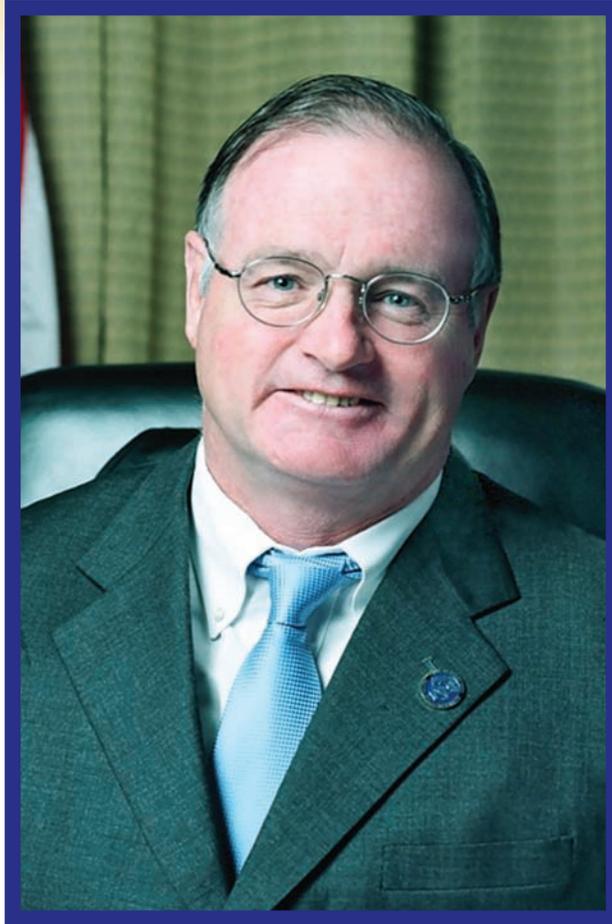


CALENDAR YEAR 2012  
**MUNICIPAL BUDGET**  
(INTRODUCED)



CITY OF  
**JERSEY CITY**  
JERRAMIAH T. HEALY, MAYOR

**INTRODUCED - FEBRUARY 21, 2012**  
**CALENDAR YEAR 2012 MUNICIPAL BUDGET**



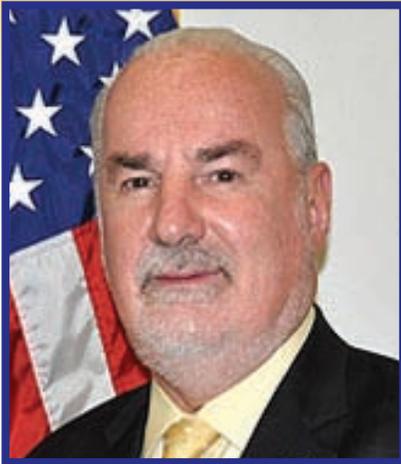
**Submitted by:**  
**Jerramiah T. Healy**  
**Mayor**

**Jack Kelly**  
**Business Administrator**

**Robert Kakoleski**  
**Budget Officer**

**Donna Mauer**  
**Chief Financial Officer**

# CITY COUNCIL MEMBERS



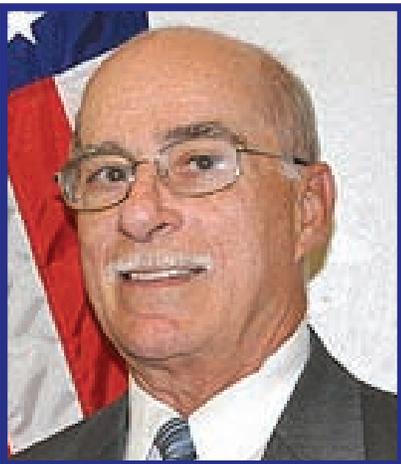
**PETER BRENNAN**  
COUNCIL PRESIDENT



**ROLANDO R. LAVARRO, JR.**  
COUNCILMAN-AT-LARGE



**VIOLA RICHARDSON**  
COUNCILWOMAN-AT-LARGE



**MICHAEL SOTTOLANO**  
COUNCILMAN WARD A



**DAVID DONNELLY**  
COUNCILMAN WARD B



**NIDIA LOPEZ**  
COUNCILWOMAN WARD C



**WILLIAM GAUGHAN**  
COUNCILMAN WARD D



**STEVEN FULOP**  
COUNCILMAN WARD E



**MICHELE MASSEY**  
COUNCILWOMAN WARD F

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*A special thanks to: Joseph Javier, Architecture; Henry Nieves & Christine Wiltanger, Communications; Rosemary McFadden, Jennifer Morrill, and Doug Greenfeld, Mayor's Office; Jack Kelly, Bob Kakoleski, Dan Wiley and Dave Levin, Business Administration; and all of the Department Directors and Fiscal Officers who contributed to this publication.*



# CITY OF JERSEY CITY

JERRAMIAH T. HEALY, MAYOR

Feb. 21, 2012

Council President Peter M. Brennan,  
Members of the Municipal Council & Residents  
City of Jersey City  
City Hall - 280 Grove Street  
Jersey City, New Jersey 07302

Dear Council President Brennan,  
Members of the Municipal Council & Residents:

I am pleased to submit the proposed budget for CY2012 which began January 1, 2012 and ends on December 31, 2012. This is the second year in a row that the administration has developed a budget with no municipal tax increase.

Last year we began the process of streamlining government and we continue with that difficult, but necessary, task this year. As I said last week during my State of the City address, over the course of the next several weeks my administration will unveil a consolidation plan that will streamline services and move offices and functions within and across departments. The first two elements of the consolidation plan are to combine the Department of Public Works and the Jersey City Incinerator Authority and to create a Department of Public Safety, which is to be comprised of the Fire Department, Police Department, Office of Emergency Management, the enforcement functions of the Parking Authority, and public safety telecommunications.

In addition to presenting a budget without a municipal tax increase, this is also the second year the administration has put together a detailed description of the budget, reflecting my commitment to an open and transparent government. This "Budget Book" identifies departmental accomplishments and goals, and gives a picture of where Jersey City has been and where we are headed, as it includes the 2012 – 2014 Strategic Plan developed by staff which establishes the framework for our City government moving forward.

This comprehensive Strategic Plan, as I announced last week during the State of the City address, establishes three major primary goals for the City, as follows: A Stable Tax Rate and An Effective and Efficient Government, A Safe and Livable Community, and A Sustainable Community.

These three goals are all encompassing and provide a framework for all aspects of municipal government operations. We believe that the City Council and community at large will embrace this three year plan as a positive vision for our city.

Over the next several weeks, you, the members of the City Council, will review and modify our proposed budget and I look forward to working with you. This year's budget, like all budgets, will continue to evolve and I will update all of you at every step of the process. In closing, I want to thank you for your continued support as we strive to make Jersey City a greater place to live, work, visit and raise a family.

Sincerely,

A handwritten signature in blue ink, appearing to read "J. Healy".

Jerramiah T. Healy  
Mayor

OFFICE OF THE MAYOR

# ABOUT JERSEY CITY

At nearly a quarter million residents, (though we believe it's more) Jersey City proudly boasts one of the most diverse populations in the entire world. Substantial communities of African, Arab, Asian, Cuban, Dominican, Filipino, Indian, Irish, Italian, Jewish, Polish, and Puerto Rican descent help Jersey City more than live up to its well deserved Tapestry of Nations' reputation. With historic Ellis Island almost a literal stone's throw away, it's no surprise that Jersey City reflects all the faces of the world.

Jersey City's diversity, location, outstanding transportation system, affordable and historic housing, and strong neighborhood and business communities make it one of the most livable cities in the United States. Home to vibrant cultural, theatrical, and artistic communities, its academic institutions include New Jersey City University, Saint Peter's College, Hudson County Community College, University of Phoenix, and Rutgers, the State University of New Jersey. For the last decade, McNair Academic High School has consistently ranked as one of the top public high schools in New Jersey.

Directly across the Hudson River from the financial capital of the nation – New York City – Jersey City's Exchange Place waterfront community has attracted some of the largest and most prestigious companies in the world, earning it the well deserved moniker of Wall Street West. These companies include, but are not limited to, Advanced Integration Security, American International Group (AIG), Bank of New York Mellon, Brown Brothers Harriman, Goldman Sachs, Morgan Stanley, and TD Ameritrade.

A tree may grow in Brooklyn, but Jersey City has a bumper crop of ever-growing green space – from Liberty State Park downtown to Reservoir #3 in the Heights to the neighborhood gems of Van Vorst Park, Webb Park, and Hamilton Park.

All of these elements come together to make Jersey City a perfect example of 21st century urban living, while maintaining its abundant 19th and 20th century charm.

# CITY OF JERSEY CITY MISSION STATEMENT

The City of Jersey City is committed to providing a wide range of municipal services to those who live, work, own property, or visit Jersey City. Under the leadership of the Mayor and the Municipal Council, City government strives to advance public safety, revitalize our neighborhoods, and deliver a superior quality of life at the lowest, most reasonable cost, while adhering to municipal ordinances and state and federal laws. Chief among our priorities is the enhancement of City programs which provide residents and taxpayers with essential neighborhood services, while helping to foster a green and sustainable community. The Mayor and Municipal Council's overall mission is to ensure that Jersey City is widely known as a safe, progressive, economically sound, and affordable community in which business can invest and families can call home.



*Rev. Ercel Webb Park*

# AWARDS & RECOGNITIONS

Every year, the City of Jersey City receives awards and recognitions for outstanding work and accomplishments. Here are a few highlights of recent accolades:

## *2011 Awards*

- *2011 New Jersey Governor's Environmental Excellence Award: Category for Healthy and Sustainable Community, issued by NJDEP, City of Jersey City Division of City Planning (November 2011)*
- Sustainable Jersey Silver Certification issued by Sustainable Jersey, Jersey City Green Committee (November 2011)
- Sustainable Jersey Special Award for Collaboration, Jersey City Green Committee, issued by Sustainable Jersey (November 2011)
- Achievement in Community Engagement Award, City of Jersey City Division of City Planning, issued by the New Jersey American Planning Association (November 2011)
- Best Print Media Award, Division of Communications, Rutgers Center for Government Services (November 2011)
- Robert Byrne Honored By ACLU-NJ, City of Jersey City Office of the City Clerk (November 2011)
- Chuck Lee Named Municipal Engineer of 2011, State of New Jersey, by New Jersey Society of Municipal Engineers, City of Jersey City Division of Engineering (November 2011)
- Jersey City #3 in *Forbes Magazine* List of America's Top Transportation Cities in *Forbes Magazine* (August 2011)
- Leed Silver Certification, New Communications Building, Bishop Street, Department of Public Works, US Green Building Council (June 2011)
- Jersey City Chosen as One of Five Municipalities Statewide to Participate in the Vacant Buildings Leadership Institute, Vacant Buildings Leadership Institute, City of Jersey City Division of Community Development/HEDC (March 2011)
- Hudson County 2011 - Smart Growth Award for Planning and Policy for the Journal Square 2060 Redevelopment Plan, City of Jersey City Division of Planning (February 2011)

# AWARDS & RECOGNITIONS

## *Awards from Prior Years*

- *Jersey City Named #1 in Transportation for Smart Mid-Sized Metropolitan Regions in Smarter Cities Study, National Resources Defense Council ( February 2011)*
- *Best Overall Municipal Public Information, Division of Communications, Rutgers Center for Government Services (November 2010)*
- *Juggle Encyclopedia Award, Division of Communications, Juggle Online Encyclopedia, juggle.com (August 2010)*
- *Deal of the Year Award, Jersey City for The Depository Trust and Clearing Corporation, NAIOP, Commercial Real Estate Development Association – NJ Chapter (May 2010)*
- *Outstanding Plan Award for The Circulation Element of the Jersey City Master Plan, Planning Division, American Planning Association – NJ Chapter (November 2009)*
- *Smart Growth Local Plan Award for The Circulation Element of The Jersey City Master Plan, Division of Planning, Hudson County Planning Board (November 2009)*
- *Best 100 Places to Raise a Family; Jersey City Ranks #13, Children’s Health Magazine, (October 2009)*
- *Achievement in Planning Award for Bayfront Redevelopment Plan, Division of Planning, New Jersey Planning Officials, ( 2009 )*
- *2009 Preservation Award for the Anna Cucci Memorial Council Chambers Restoration, Division of Architecture, New Jersey Historic Preservation Office (May 2009)*
- *2009 Green Leadership Award to Mayor Jerramiah T. Healy, U.S. Green Building Council – NJ Chapter, (May 2009)*
- *Smart Growth Award for the Bayfront Redevelopment Plan, Division of Planning, American Planning Association – NJ Chapter (2008)*

# JERSEY CITY AS A LEADER AMONGST NJ'S LARGEST MUNICIPALITIES

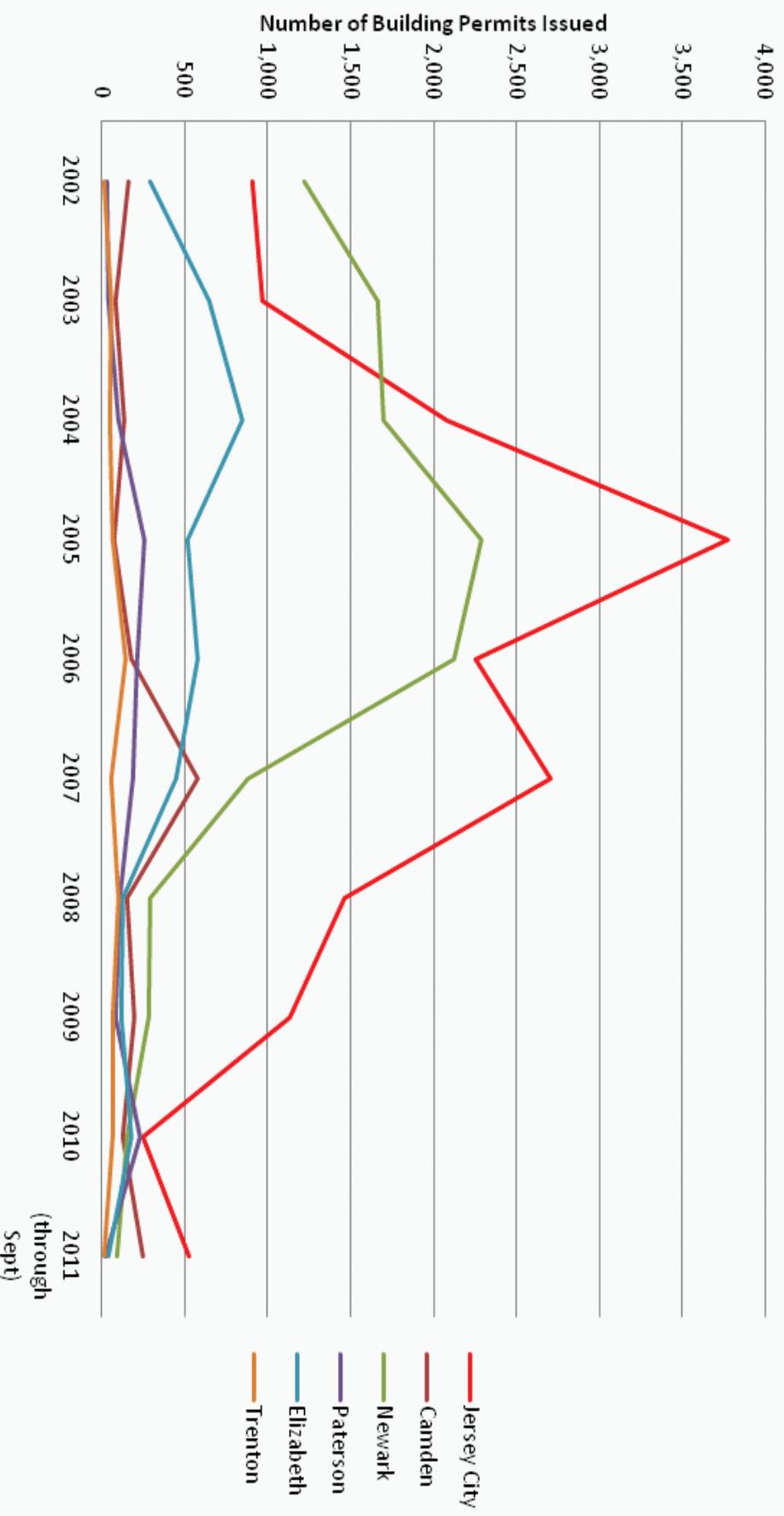
Jersey City is a leader in the State of New Jersey on nearly every front, whether it be in public safety, economic development, employment, sustainability, the arts, or entertainment. We are proud that our city is the economic engine of the state and continues to be a magnet for commercial and residential development and new business. In 2011, we saw corporations like Goya Foods, DeBragga & Spitler, and Fluitec, amongst others, announce plans to relocate to our city. Each year, Jersey City sends hundreds of millions of dollars in income tax revenue into the state coffers. Jersey City has also been a leader amongst



the largest cities in New Jersey in fostering a green and sustainable city. Last year, Jersey City was awarded Silver Certification by Sustainable Jersey and is the largest municipality to hold such a designation.

Jersey City has been a leader amongst the largest cities in New Jersey in creating new development – both commercial and residential. Last year, Jersey City approved construction permits for new residential and non-residential development representing more than \$50 million in estimated construction costs.

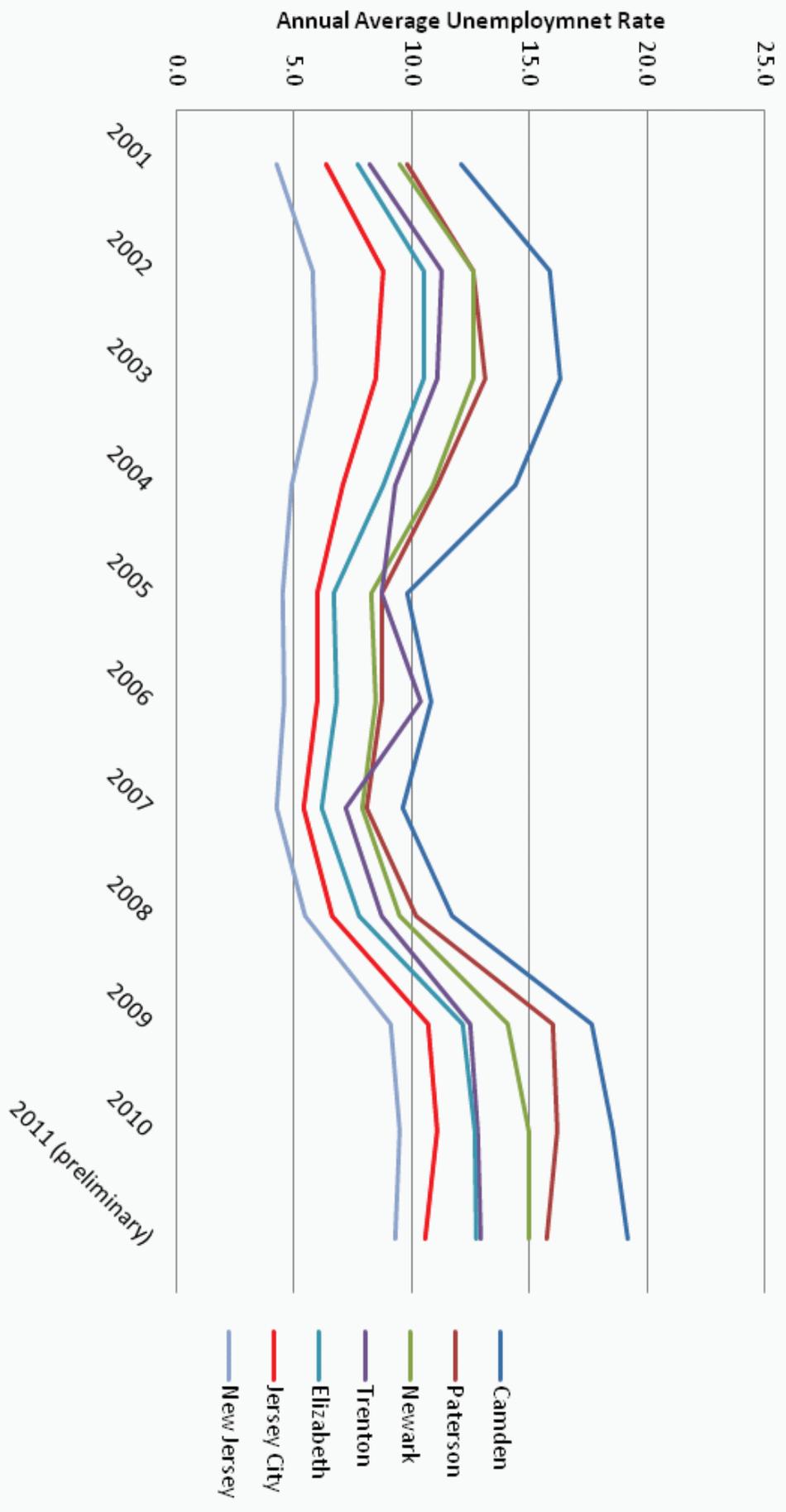
## Comparison of New Housing Units Authorized by Building Permits for Construction, 2002 - 2011



Source: NJ Department of Community Affairs

Jersey City outperformed all other major New Jersey cities over the last ten years in new housing construction. With the start of the economic recovery, new housing starts have risen dramatically in Jersey City.

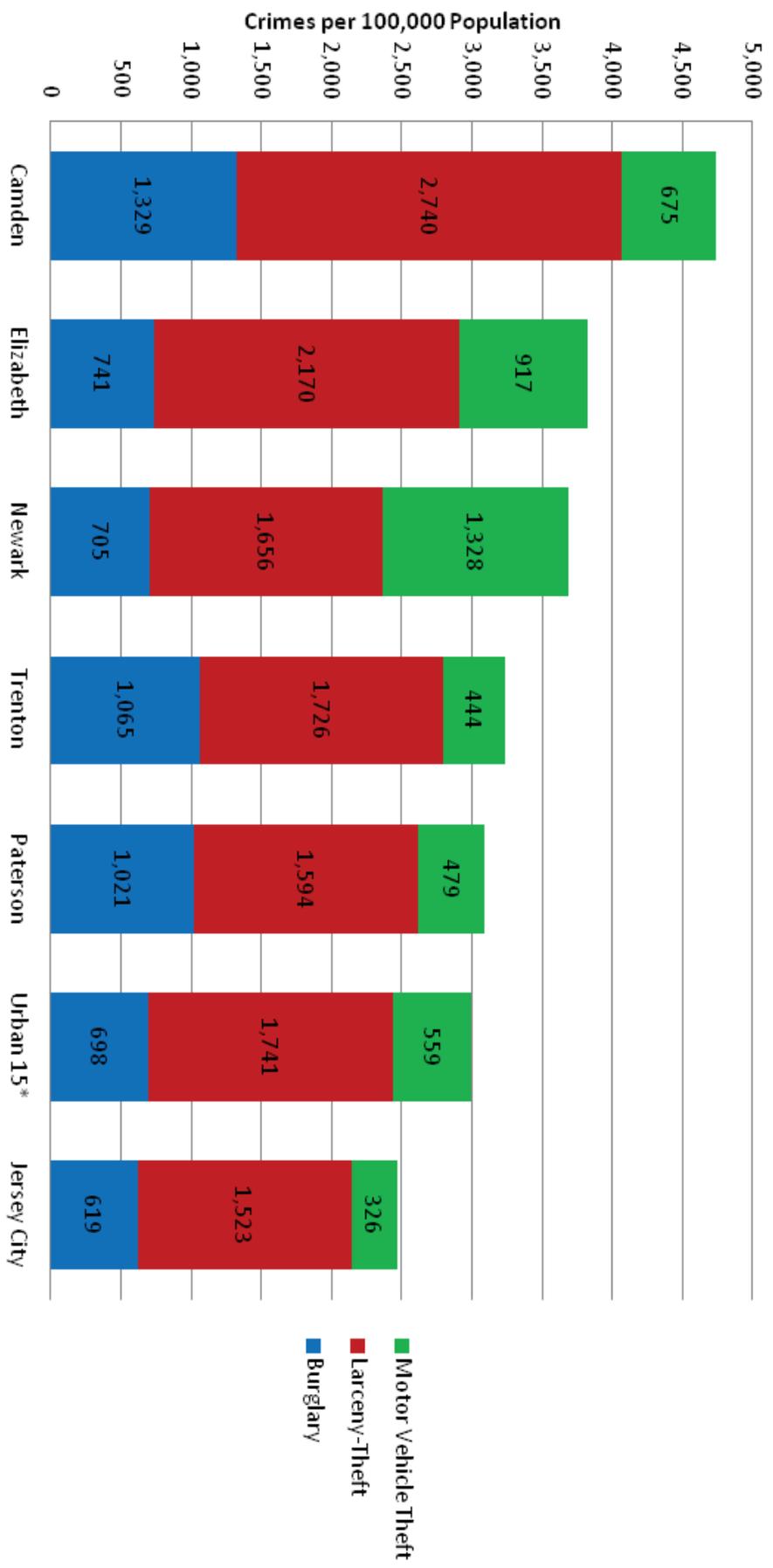
## Unemployment Rate Comparison, 2001 - 2011



Source: U.S. Bureau of Labor Statistics

Jersey City consistently has had a lower unemployment rate than other major New Jersey cities.

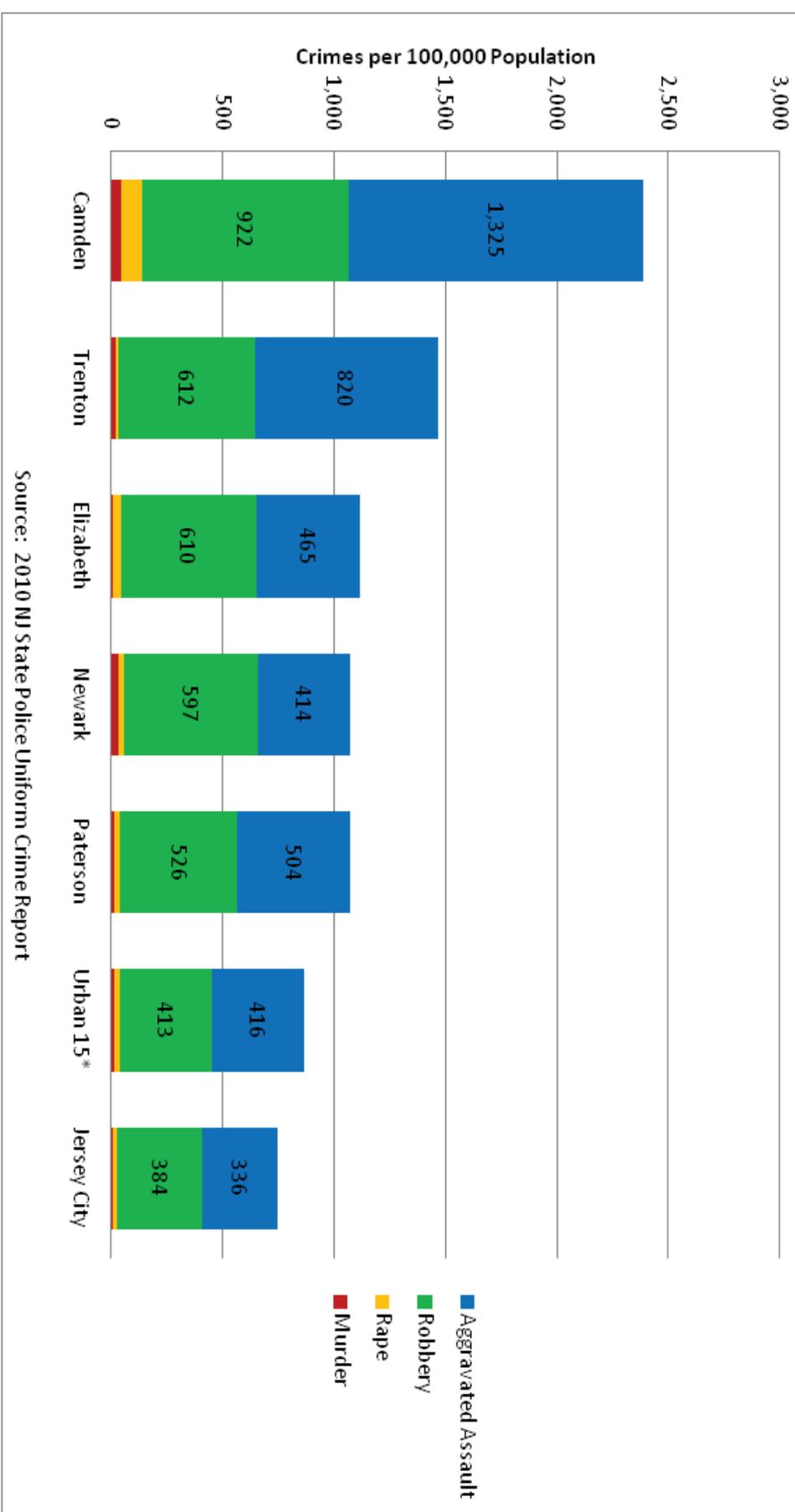
### Comparison of Non-Violent Crimes, 2010



Source: 2010 NJ State Police Uniform Crime Report

\*The Urban 15 is comprised of Camden, Newark, Jersey City, Trenton, Paterson, Elizabeth, Vineland, East Orange, Irvington, Bayonne, Union City, Woodbridge, Toms River, Clifton, and Passaic.

## Comparison of Violent Crimes, 2010



\*The Urban 15 is comprised of Camden, Newark, Jersey City, Trenton, Paterson, Elizabeth, Vineland, East Orange, Irvington, Bayonne, Union City, Woodbridge, Toms River, Clifton, and Passaic.

In 2010, Jersey City experienced fewer crimes per capita than other major New Jersey cities.

# CY2011 BUDGET REVENUES

The City of Jersey City relies upon a variety of funding sources to carry out the services and programs for city residents, including but not limited to public safety, health, recreation, and economic development. These sources include surplus, fees & licenses, state aid, "Payments in Lieu of Taxes" (PILOTs), state and federal grants, miscellaneous revenues, and property taxes. In the CY2011 municipal budget, Jersey City faces the same economic challenges currently experienced by municipalities throughout New Jersey and the nation. The City's goal is to continue to provide the necessary services and programs without increasing property taxes. These challenges include significant revenue losses while costs continue to rise.

**Surplus** - This budget anticipates utilizing \$15,000,000 of the City's surplus. This will be an increase of \$3,000,000 more than the last 12 month budget period in FY2010.

**Fees & Licenses** - With two exceptions, some of these revenue sources remain unchanged while others have declined over the last year. The City has been approved to begin installing "red light cameras" at targeted intersections, allowing it to ticket violators by mail, thus increasing Municipal Court revenue. Also, the Jersey City Board of Education has partnered with the City by funding a portion of the school traffic guards program.

**State Aid** - The City will receive \$29 million less in aid in comparison to FY2010.

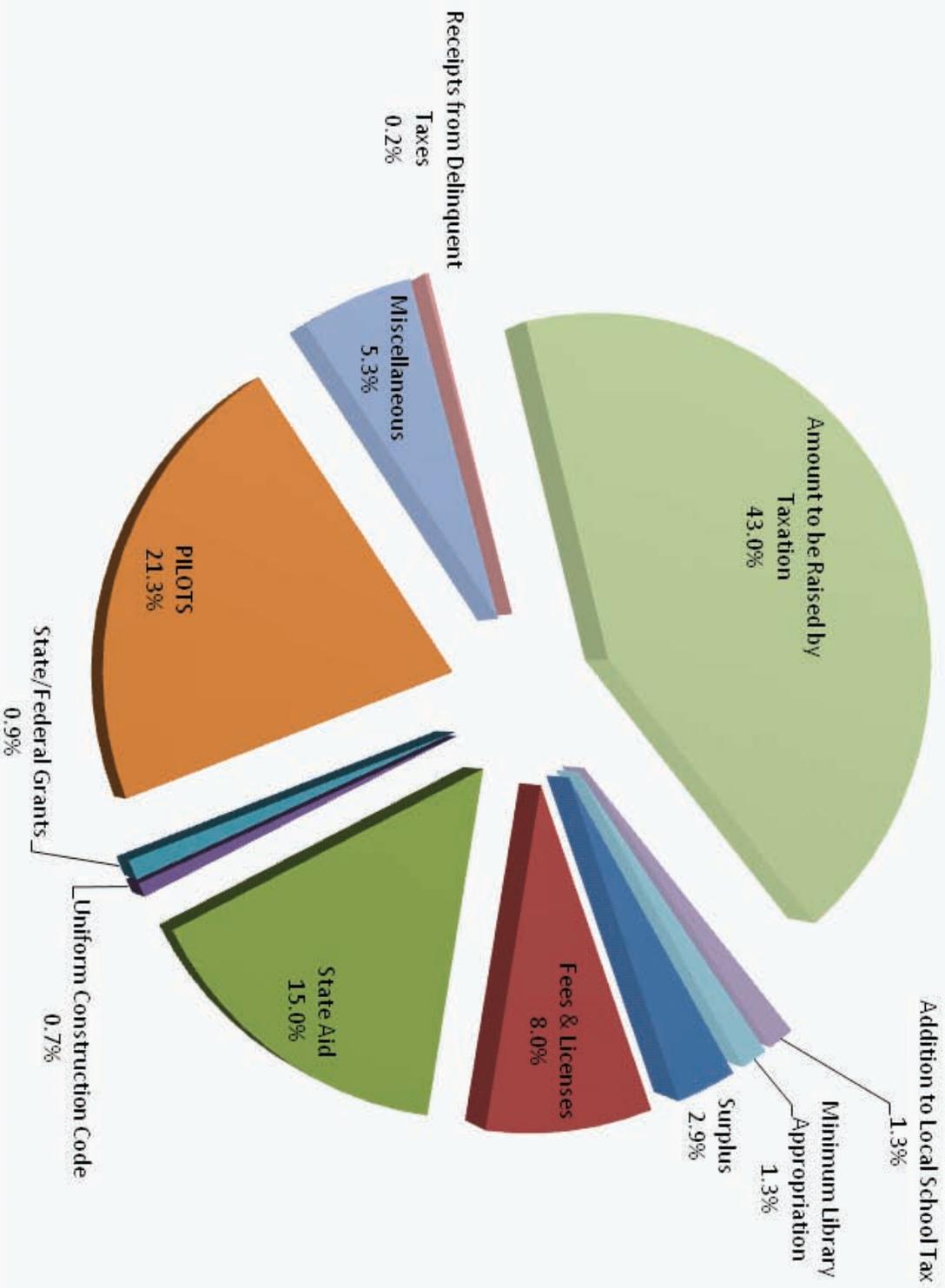
**"Payments in Lieu of Taxes" (PILOTs)** - As a result of new abatements, condominium re-sales, and existing agreements, the City is anticipating receiving an additional \$7,000,000 more in PILOT revenue as collected in FY2010.

**State & Federal Grants** - Grants received by the City are for a specific purpose and usually do not incur additional taxpayer costs. The City will aggressively seek grants that will not impact the property tax rate.

**Miscellaneous** - The largest revenue item in this category is the sale of municipal property. The City has been planning to build a "City Hall Annex" to consolidate departments currently occupying leased space. As the economy declined and the City began to downsize, this property has become a valuable asset for future development. Also, the City has begun to reassess its office leases throughout Jersey City and will begin consolidating departments in City property. This process will allow the City to consider the sale of Police Headquarters, located at 8 Erie Street.

**Property Taxes** - This is, and will continue to be, the largest source of revenue realized by the City. In recent years, city taxpayers have seen an increase in their tax bills, which has coincided with decreased state and federal aid and less revenue due to the overall decline in the economy. The Administration has analyzed every budget for more efficient and effective ways of operating. These efforts and the efforts of the State legislature will result in a more stable municipal tax rate for calendar year 2011 in comparison to calendar year 2010. The tax bill, however, will include the Hudson County and Board of Education portions as well.

# CY2012 Anticipated Revenues



# CY2012 BUDGET APPROPRIATIONS

The appropriation side of the budget is made up of employees' salaries, health care costs, pensions, operating costs for the offices and programs, debt service, grant programs and funding for the various autonomous agencies. The City has made every effort to control costs but we must budget for the annual salary increases within the uniform and non-uniform collective bargaining agreements from negotiated agreements or binding interest arbitration. Through the actions of Governor Christie and the State Legislature, this year's pension costs are down \$6 million as employees now have to contribute a larger amount toward their pensions.

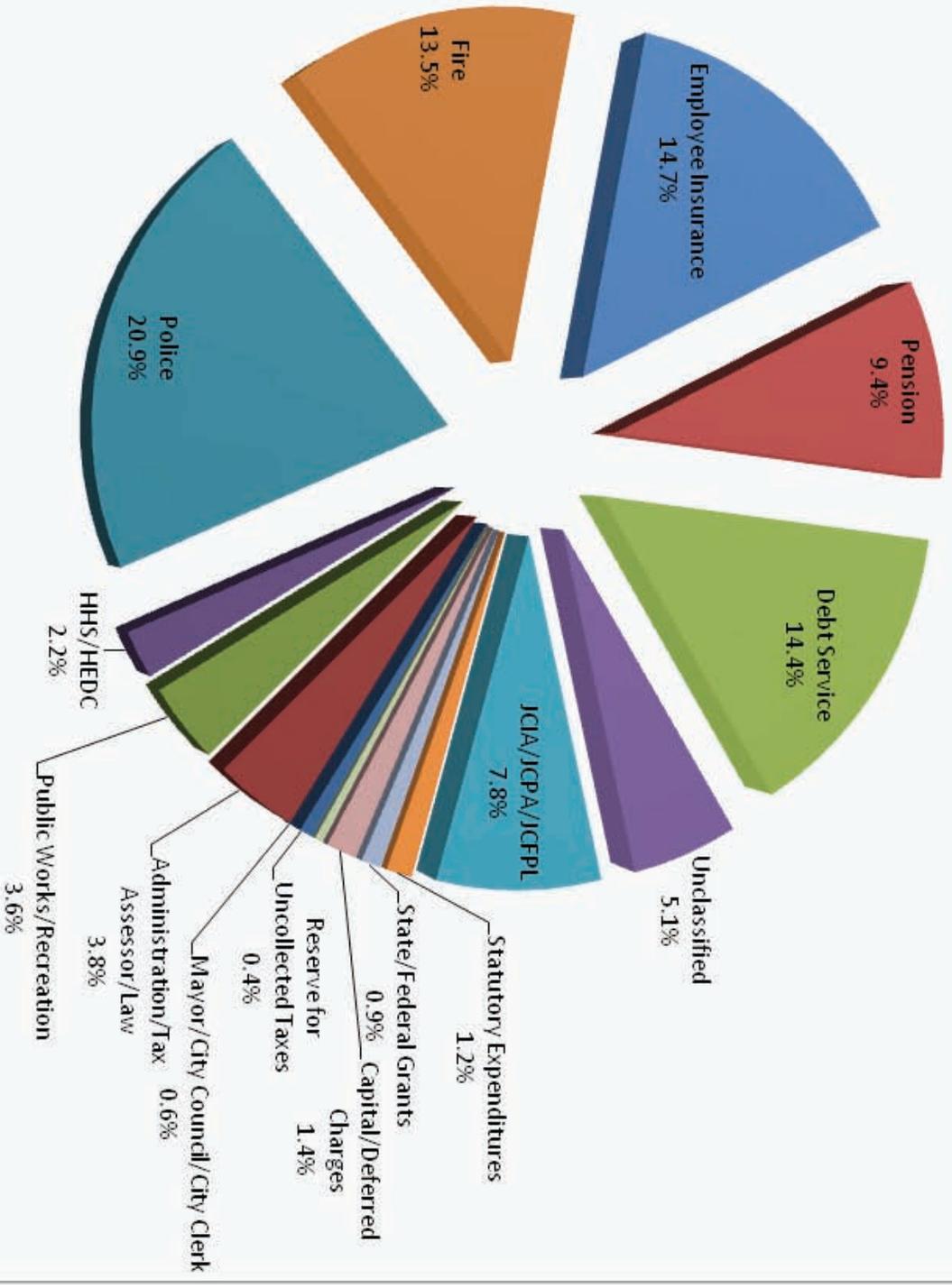
The proactive measures of Mayor Healy have addressed the rising costs of health care by moving all active and retired employees to a comparable but less costly health care insurance program. The Administration continues making City government smaller and more efficient. The total number of full-time municipal employees continues to decline as existing employees take on additional responsibilities and continue to provide the same level of service.

The salary costs of our civilian/non-uniform personnel will be down more than \$1 million in 2012 in comparison to 2011. However, the combined increases in the CY2012 budget for the Police and Fire Departments will be more than \$5 million. Much of this increase was a one-year concession in the form of a deferred payroll negotiated by Mayor Healy to avoid the layoff of police officers in 2011 which reduced last year's expenses by \$3.5 million. Excluding grants, these two departments account for more than 47 percent of the total City budget when you consider salaries, health care, pension, and operating costs.

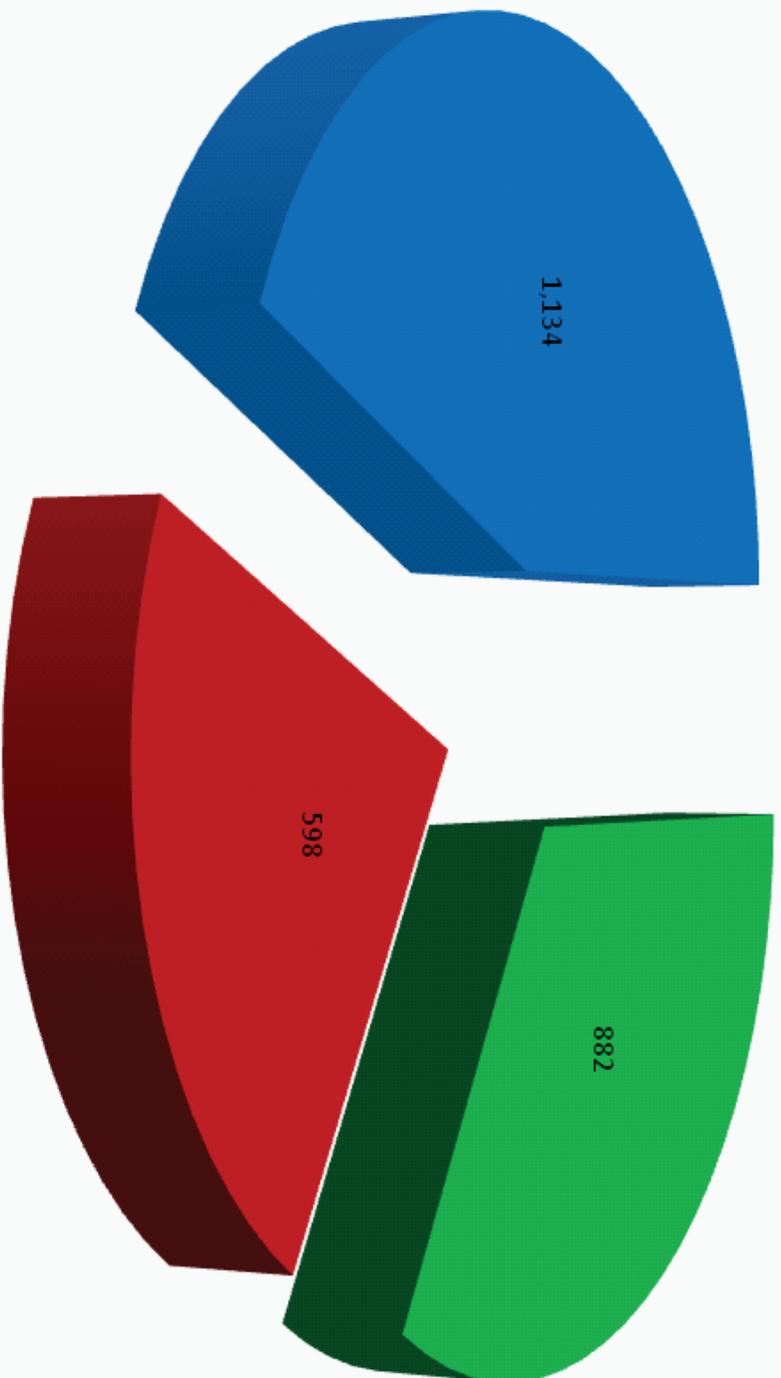
While our debt service payments have stabilized, our costs for repayment of "special emergency notes" have increased in part due to the unexpected large number of retirees and their payouts of accumulated time. Most of the retirements came from both the Police and Fire Departments with average payouts in excess of six figures. The budget could not support these payments without increasing property taxes. Instead, the Administration issued the sale of 5-year notes in an amount similar to the prior year's budget appropriations.

The autonomous agencies such as the Jersey City Incinerator Authority (JCIA), Parking Authority, and Public Library were asked in the past to review their operations and become smaller and more efficient. In the 2011 Jersey City budget, each agency received a lower appropriation than the previous year. In 2012, only the JCIA will see an increase in appropriations to address the costs of waste and recycling removal.

# CY2012 Appropriations

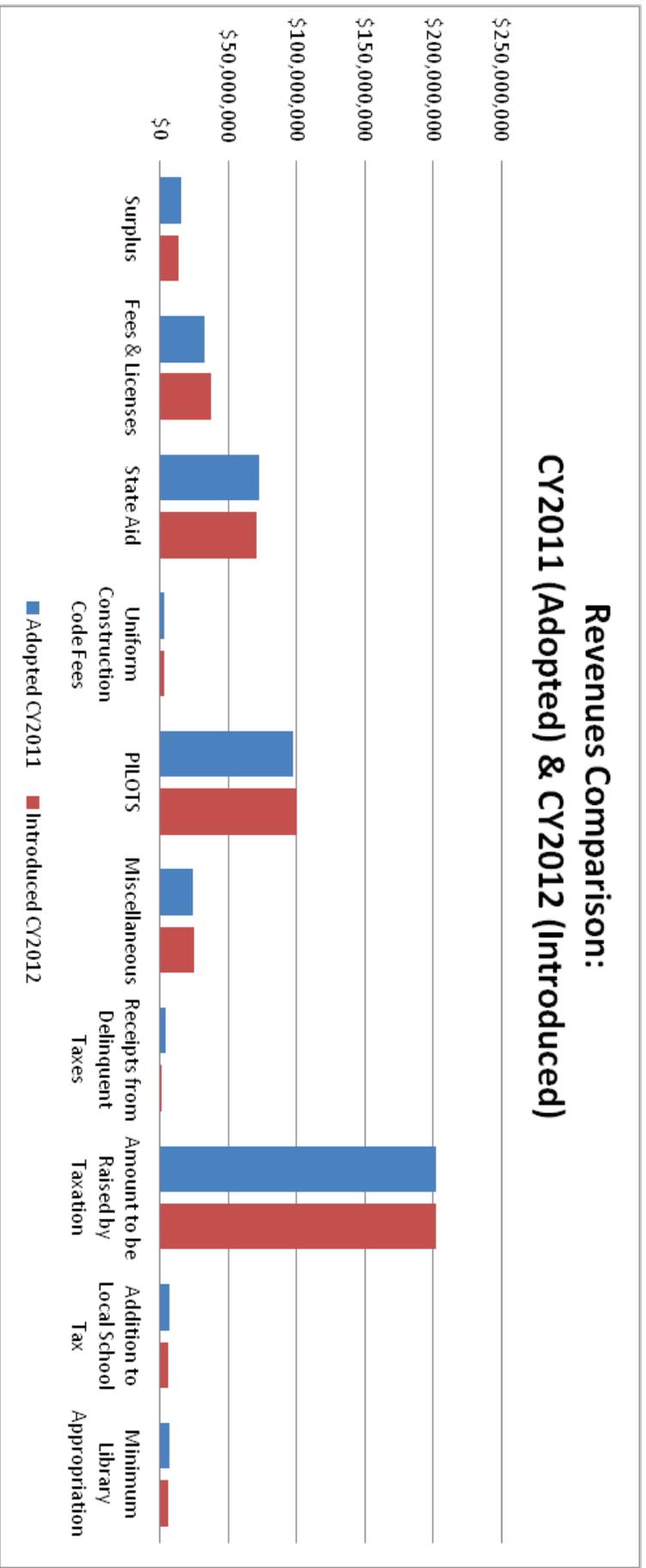


## City of Jersey City Employee Counts by Function, 2012



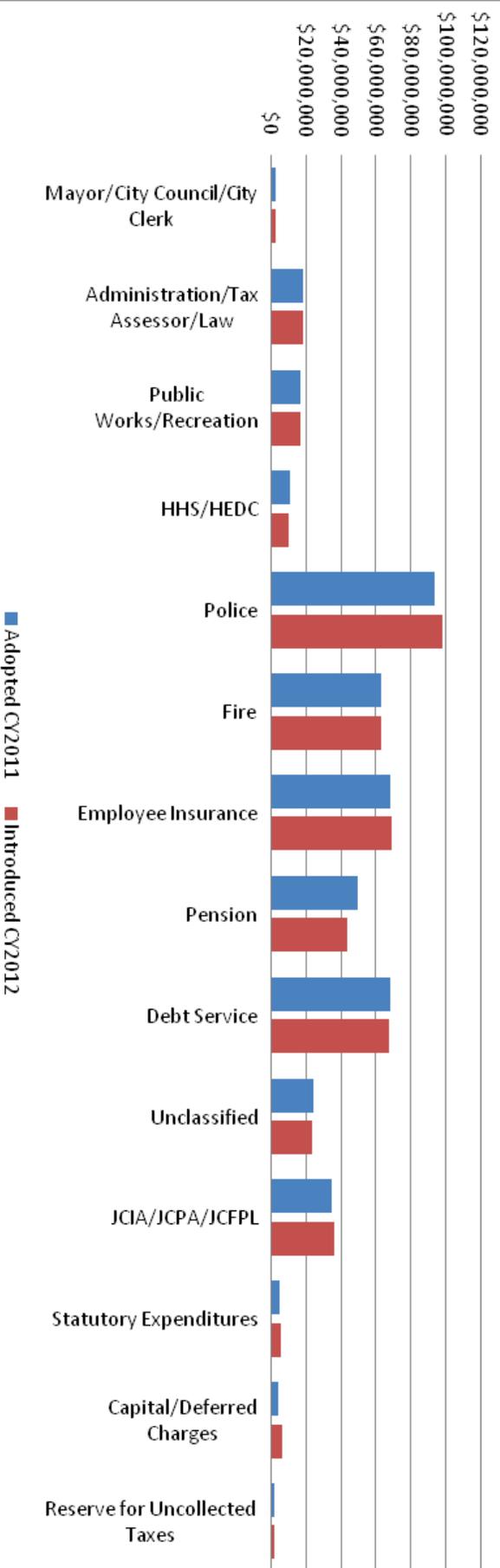
- Non-Public Safety Total
- Fire Department
- Police Department

## Revenues Comparison: CY2011 (Adopted) & CY2012 (Introduced)



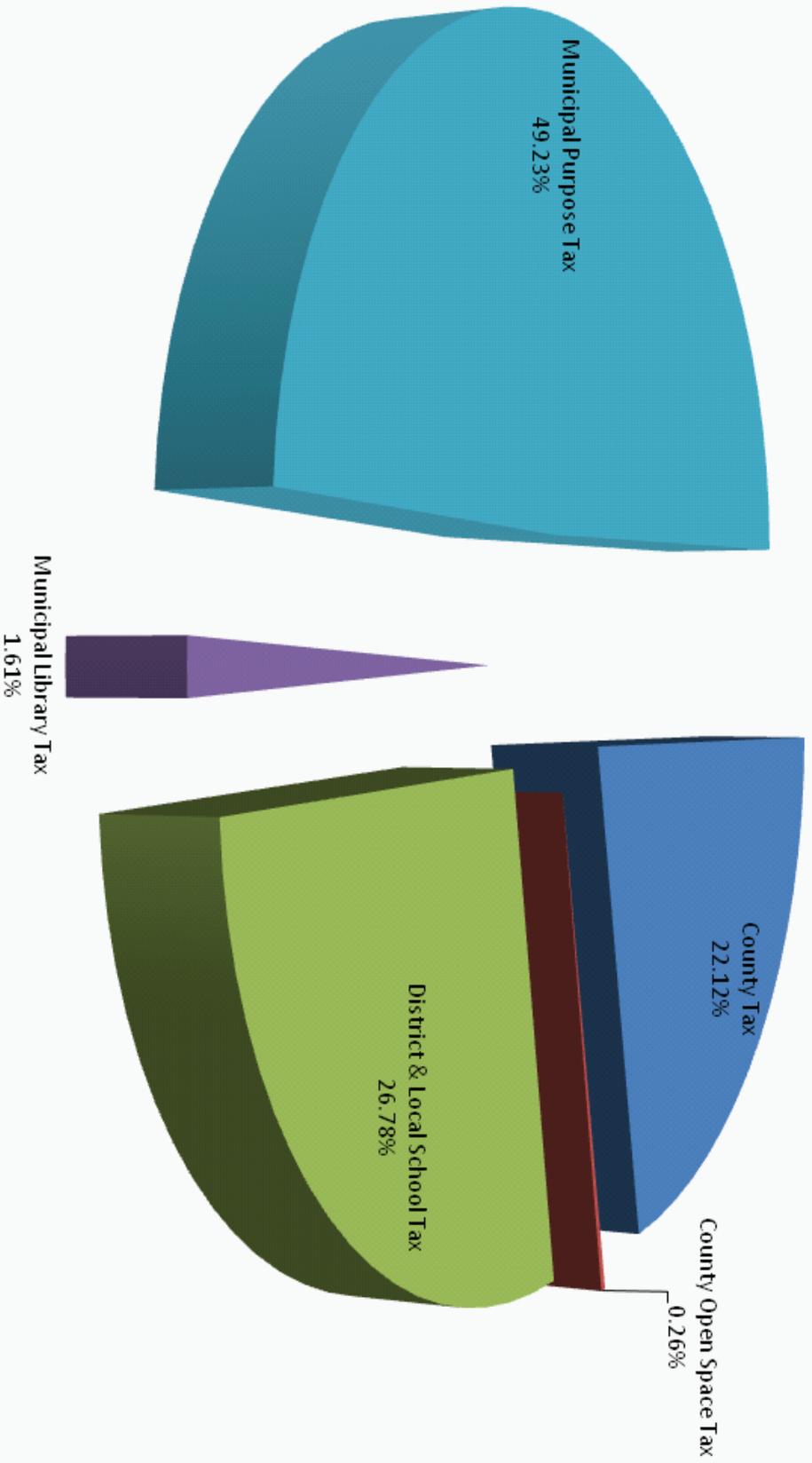
	Adopted CY2011	Introduced CY2012	Variance	% CHANGE
<b>Surplus</b>	\$15,802,000	\$13,810,000	-\$1,992,000	<b>-12.61%</b>
<b>Fees &amp; Licenses</b>	\$32,534,323	\$37,640,260	\$5,105,937	<b>15.69%</b>
<b>State Aid</b>	\$72,159,369	\$70,488,976	-\$1,670,393	<b>-2.31%</b>
<b>Uniform Construction Code Fees</b>	\$2,672,937	\$3,085,000	\$412,063	<b>15.42%</b>
<b>PILOTS</b>	\$96,901,282	\$99,848,200	\$2,946,918	<b>3.04%</b>
<b>Miscellaneous</b>	\$23,663,304	\$24,936,280	\$1,272,976	<b>5.38%</b>
<b>Receipts from Delinquent Taxes</b>	\$3,676,758	\$1,003,952	-\$2,672,806	<b>-72.69%</b>
<b>Amount to be Raised by Taxation</b>	\$201,991,252	\$201,988,256	-\$2,996	<b>0.00%</b>
<b>Addition to Local School Tax</b>	\$6,457,135	\$5,946,153	-\$510,982	<b>-7.91%</b>
<b>Minimum Library Appropriation</b>	\$6,658,898	\$6,209,626	-\$449,272	<b>-6.75%</b>

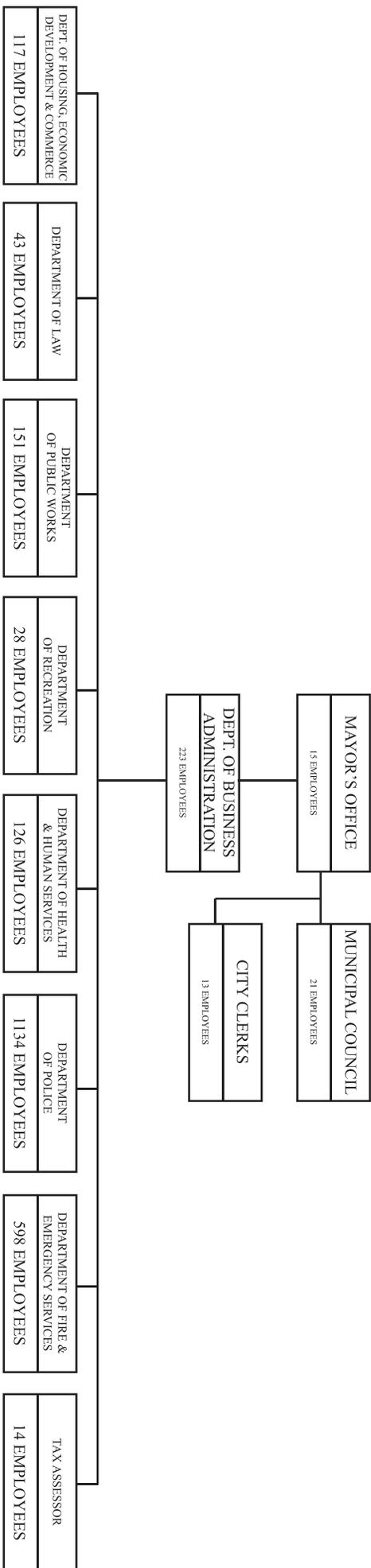
## Appropriations Comparison: CY2011 (Adopted) & CY2012 (Introduced)



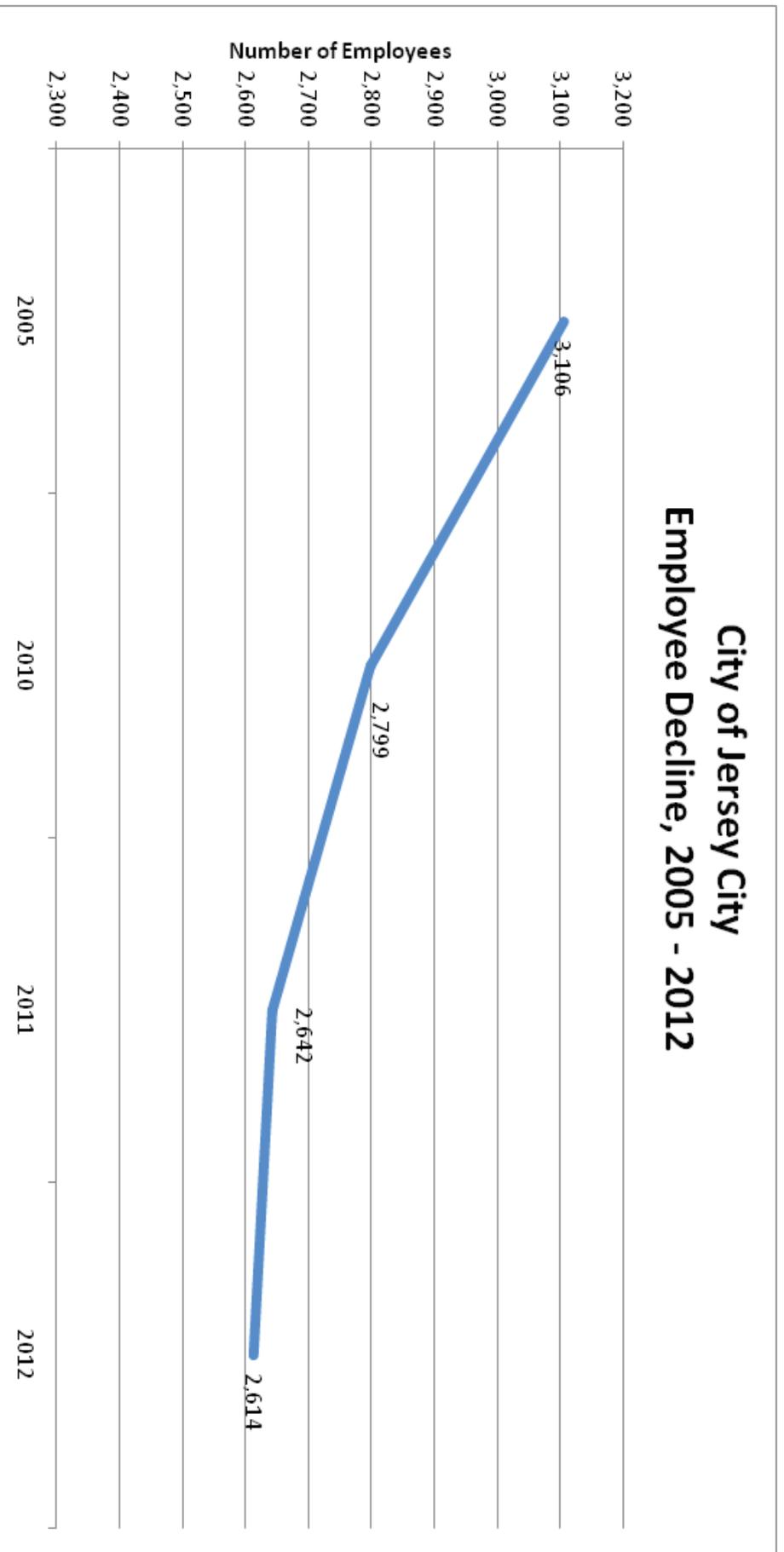
	Adopted CY2011	Introduced CY2012	Variance	% CHANGE
Mayor/City Council/City Clerk	\$3,008,050	\$2,982,875	-\$25,175	-0.84%
Administration/Tax Assessor/Law	\$18,451,380	\$17,988,356	-\$463,024	-2.51%
Public Works/Recreation	\$16,918,436	\$16,957,935	\$39,499	0.23%
HHS/HEDC	\$10,634,075	\$10,222,008	-\$412,067	-3.87%
Police	\$93,348,383	\$98,039,975	\$4,691,592	5.03%
Fire	\$62,807,600	\$63,376,000	\$568,400	0.90%
Employee Insurance	\$68,524,460	\$69,115,000	\$590,540	0.86%
Pension	\$49,712,532	\$43,999,943	-\$5,712,589	-11.49%
Debt Service	\$68,443,028	\$67,667,028	-\$776,000	-1.13%
Unclassified	\$24,278,384	\$23,752,432	-\$525,952	-2.17%
JCIA/JCPA/JCFPL	\$34,882,237	\$36,482,237	\$1,600,000	4.59%
Statutory Expenditures	\$4,694,066	\$5,700,000	\$1,005,934	21.43%
Capital/Deferred Charges	\$4,212,708	\$6,720,668	\$2,507,960	59.53%
Reserve for Uncollected Taxes	\$1,869,313	\$1,902,246	\$32,933	1.76%

## Where Your Taxes Went, 2011





## City of Jersey City Employee Decline, 2005 - 2012



	2005	2010	2011	2012
<b>Non-Public Safety Total</b>	1,261	994	940	882
<b>Fire Department</b>	632	573	550	598
<b>Police Total</b>	1,213	1,232	1,152	1,134
<b>Total</b>	3,106	2,799	2,642	2,614

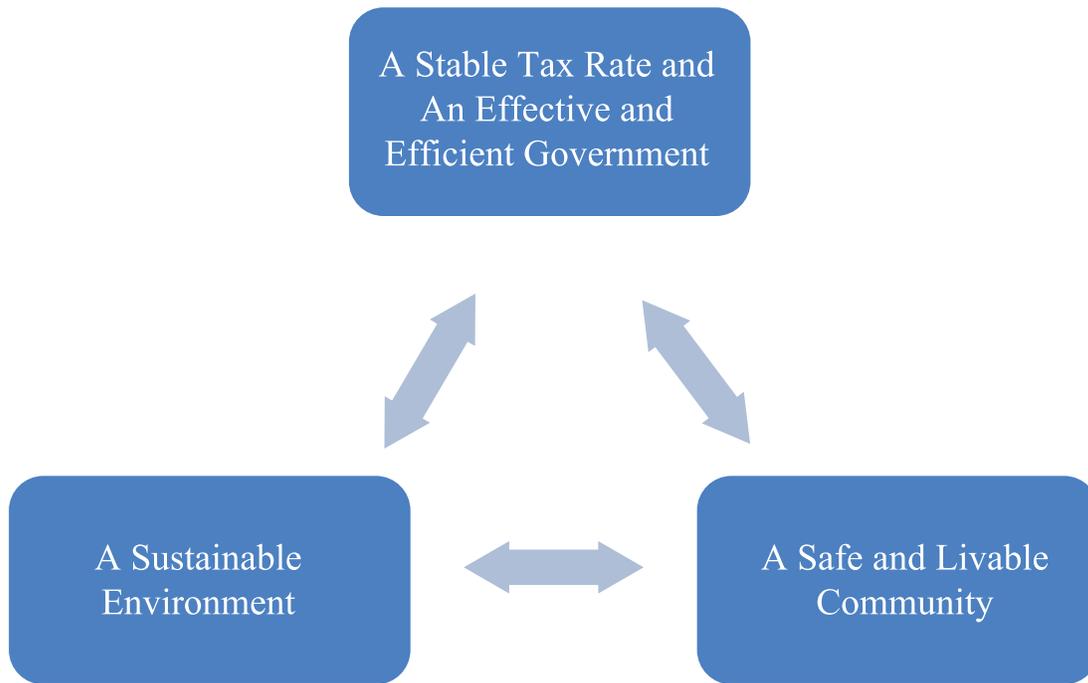
\*Employee levels are as of June 1 for 2005, 2010 and 2011, and as of February 1 for 2012. Employee levels for all years include full time, part time and seasonal employees.

CITY OF JERSEY CITY  
MAYOR JERRAMIAH T. HEALY  
2012 - 2014 STRATEGIC PLAN



## 2012 - 2014 STRATEGIC PLAN

The 2012 - 2014 Strategic Plan provides a guide for municipal operations and contains two sections. The first section establishes general Goals and Objectives. The second section contains an Action Plan. The Goals and Objectives provide a framework for the Action Plan. The Action Plan contains strategic initiatives and specific actions which lay out a path toward achievement of the goals and objectives.



Mayor Jerramiah T. Healy has established three major primary goals for his administration, as follows:

**A Stable Tax Rate and an Effective and Efficient Government**

**A Safe and Livable Community**

**A Sustainable Environment**

These three goals are all encompassing and serve as a framework for all aspects of municipal government operations.

Each goal is supported by a number of objectives. Goals and objectives provide an overarching framework for the Action Plan and often overlap. For example, a sustainable environment and a stable tax rate are both supportive of a livable community. Goals include those pertaining to City government and those pertaining to the community at large as administered by Municipal government. Objectives may also seem at odds with each other, as when, for example, the need to provide services and support environmental sustainability must be balanced with the need to minimize costs.

## **GOAL:**

### **A STABLE TAX RATE AND AN EFFECTIVE AND EFFICIENT GOVERNMENT**

#### **OBJECTIVE**

- Ensure fairness and equity in taxation
- Minimize municipal costs
- Expand municipal revenues through economic growth and development, and setting of fees that are proportionate to delivery of services
- Maximize use of resources and services that are provided by the county, state and federal governments, regional authorities and agencies, non-profit organizations and the private sector
- Eliminate unnecessary regulatory barriers
- Provide government that is knowledgeable, diverse, professional in the manner in which it carries out its daily responsibilities, and responsive to residents, property owners, businesses and developers, and consistent and uniform in its application and enforcement of codes, ordinances and policies
- Continue to improve interdepartmental and interagency coordination, as well as information sharing among departments, agencies and authorities
- Use staff, equipment and building resources efficiently through best management practices, and enhance staff productivity by providing adequate tools and resources

## **GOAL:**

### **A SAFE AND LIVABLE COMMUNITY**

#### **OBJECTIVE**

- Protect the health, safety, and security of people and property through effective policing, fire and emergency preparedness, as well as code enforcement, legal action, and other means
- Ensure that adequate care and services are provided to the most vulnerable sectors of the community
- Maximize economic opportunity for all residents through creation of jobs and entrepreneurial opportunities, as well as provision of quality education and workforce training
- Celebrate diversity and deter intolerance based on race, creed, color, gender, national origin, disability, or sexual orientation
- Improve the attractiveness of the public realm through clean streets, excellence in design of buildings, parks, and streetscapes, enforcement of zoning and property maintenance codes, and other means
- Provide for a variety of housing affordability levels and diverse recreational, cultural, entertainment, shopping, and dining options
- Maintain city streets and sidewalks, sewer and water infrastructure in a state of good repair, replace obsolete infrastructure, and expand infrastructure capacity to support future demands and foster continuing economic growth
- Ensure access and mobility for people of all abilities to safely and efficiently travel to, from, and within Jersey City. Minimize traffic congestion, particularly through the use of mass transit and walking. Facilitate safe and efficient movement of goods to, from, and within Jersey City
- Remediate brownfields

## **GOAL:**

### **A SUSTAINABLE ENVIRONMENT**

#### **OBJECTIVE**

- Continue to engage the community in sustainability initiatives, and provide education, outreach and assistance
- Maximize the energy efficiency of municipal facilities, vehicles and equipment, and support the use of alternative energy sources
- Maintain green practices in municipal purchasing
- Encourage green design in new buildings and retrofits for both public and private buildings
- Maintain smart growth strategies that foster pedestrian-scale, mixed-use, transit-oriented development
- Reduce stormwater runoff and urban heat island effect
- Minimize solid waste generation (reduce, reuse, recycle)
- Continue to partner with regional agencies to improve local and regional air quality while protecting natural resources
- Remediate brownfields

## **Action Plan**

The Action Plan provides a path toward achievement of the goals and objectives. Some items within the action plan may be self-evident, but it is important to articulate the overall vision and the direction that the Administration will take.

The Action Plan contains strategic initiatives and action items, which are listed in association with the goal that is primarily addressed. Although many of the strategies and actions address multiple goals and objectives, the plan is dynamic, and it will change as needs and resources arise.

By organizing the Action Plan around goals and objectives rather than by departments or agencies, barriers between departments and agencies are diminished, interdepartmental collaboration is encouraged, and government becomes more efficient and effective.

## **Assumptions**

There are a number of assumptions that are implicit to the Action Plan, as follows:

- The regional economy will grow slowly, and Jersey City will be at the forefront of regional economic growth and job creation
- State and local fiscal constraints, including a two percent cap on municipal property tax increases, means City Government must prioritize and contain municipal spending
- State and federal aid will continue to decline overall; however, grant resources will continue to be available in targeted areas
- The pressure of increased employee benefit costs will continue

## **GOAL: A STABLE TAX RATE AND AN EFFECTIVE AND EFFICIENT GOVERNMENT**

### **OBJECTIVE**

- Ensure fairness and equity in taxation
- Minimize municipal costs
- Expand municipal revenues through economic growth and development, and setting of fees that are proportionate to delivery of services
- Maximize use of resources and services that are provided by the county, state and federal governments, regional authorities and agencies, non-profit organizations and the private sector
- Eliminate unnecessary regulatory barriers
- Provide government that is knowledgeable, diverse, professional in the manner in which it carries out its daily responsibilities, and responsive to residents, property owners, businesses and developers, and consistent and uniform in its application and enforcement of codes, ordinances and policies
- Continue to improve interdepartmental and interagency coordination, as well as information sharing among departments, agencies and authorities
- Use staff, equipment and building resources efficiently through best management practices, and enhance staff productivity by providing adequate tools and resources

### **Organizational Restructuring**

- Create a new Department of Public Safety that consolidates the Police Department, Fire Department, Office of Emergency Management, parking enforcement, public safety telecommunications, and CCTV into a single department
- Merge the operations of the Jersey City Incinerator Authority and the Department of Public Works into a single unit
- Complete the restructuring and consolidation of Municipal Government

## OPERATIONAL IMPROVEMENTS, NON-TAX REVENUES AND LEVERAGING RESOURCES

### Operational Improvements and Cost Reductions

#### *General:*

- Conduct ongoing departmental audits of operations through bi-monthly meetings with individual department directors, and periodic onsite departmental and divisional audits of operations, to eliminate unnecessary redundancies and streamline operations
- Refinance long term debt to take advantage of lower interest rates
- Enter into shared service agreements with other governmental entities where there is cost savings without unacceptable reductions in service. Retain institutional knowledge and capacity where needed, and contract out for services where appropriate, feasible and cost effective. Eliminate consultant contracts when the lower cost option is to hire new staff
- Improve procurement practices to obtain the most value for the city at the least cost by more widely soliciting proposals for contracts. Specifically, establish an online registry for anyone who wishes to receive notice from the City of RFPs and other solicitations as they are issued, and increase the use of procurement through competitive contracting whenever it is practicable to do so, even though it is not always mandated by law
- Consolidate Bishop Street Communications Center operations through creation of a Department of Public Safety comprised of joint JCPD, JCFD, and CCTV operations, combining both systems and staff.
- Implement the use of handheld devices for data entry by inspectors in the field
- Conclude property revaluation
- Revise municipal fire codes to make them consistent with NJ state uniform fire codes
- Improve staff professionalism by widely advertising for open positions; work with managers to foster an atmosphere of teamwork, encouragement, and reward; provide training and cross-training; conduct performance reviews to provide employees with feedback; and enforce disciplinary procedures
- Continually monitor personnel requirements and needs within all departments for reassignment based on departmental workload demands, allowing government to be flexible and efficient in responding to city and resident needs
- Review options for flexible staffing assignments through cross-training personnel
- Digitize all City records
- Install equipment and systems in City Departments and Agencies to accept payments of fees and fines by credit and debit card
- Install a searchable City staff phone directory on the City website

*Department of Health and Human Services:*

- Continue to review the changing landscape in funding and delivery of social services. Analyze legacy services for underserved populations and identify potential alternative service providers

*Department of Housing Economic Development and Commerce:*

- Provide office hours on select evenings and Saturdays for the Divisions of Construction Code and Zoning, using existing staff. Adjust the time of day that certain types of sub-code inspections are conducted to minimize disruption to the operation of businesses and commercial properties
- Continue to initiate and encourage inter-divisional and inter-departmental collaboration on joint initiatives. Cross train inspectors

*Department of Public Safety:*

- Review of staffing and special operations units to maximize public presence of police and reduce overtime
- Pursue a US Department of Justice hiring grant
- Maximize the use of civilian employees to put more uniformed officers on the streets
- Adequately staff crossing guards to relieve uniformed officers. Allow crossing guards to be sworn in as parking enforcement officers to gain extra working hours each week and supplement parking enforcement resources

*Department of Public Works:*

- Strengthen cooperation with parks conservancies and provide assistance in conservancies' pursuit of grants

*Department of Recreation:*

- Conduct a citywide internet and paper based survey of recreational needs by age, gender, neighborhood, income group, and level of interest
- Continue to work with public, charter, and private schools, as well as a variety of sports associations and sports figures to develop and expand programs and maximize participation rates
- Create new programs and expand certain programs to keep current with the interests of growing ethnic groups within the city (e.g. increase in demand for soccer and cricket)

*Municipal Court:*

- Complete the conversion to e-ticketing
- Analyze court hours to maximize personnel resources and accommodate the public

## Non-tax revenues and resources

- Review all fee schedules for all departments and agencies and make recommendations to the City Council for adoption of comprehensive revisions to offset the cost of providing services
- Explore with the state whether the City may receive a larger percentage of what is currently received for Title 39 enforcement fees
- Continue to review inventory of City owned property to determine if any should be sold
- Explore with the state formal assumption of the NJ Department of Community Affairs five year multi-family building inspection program so that the City can collect fees for the annual multi-family building inspections that it already conducts through the Division of Housing Code Enforcement
- Install parking meters or pay stations along Washington Boulevard and Hudson Street south of York Street
- Obtain funds for policing through the Byrne Justice Assistance Grant for police overtime, the Drunk Driving Enforcement Fund to address DWI and DUI offenses, the Division of Highway Traffic Safety Comprehensive Traffic Safety Program to address aggressive driving and pedestrian safety operations, and the Body Armor Replacement and the Federal Bulletproof Vest Partnership Program to replace expired body armor. Additionally, pursue new grants for policing as opportunities arise
- Hire a collections agency to focus on delinquent Time Payment Sentence fines, as enabled by a newly adopted state statute
- Use Parking Offense Adjudication Act (POAA) trust funds for municipal court operations
- Solicit appropriate corporate sponsors for advertising inside City-owned recreational facilities
- Explore use of CDBG funds to rent recreation fields owned by Educational Arts (a.k.a. Cabana Club) near Morris Pesin Drive for use as special needs fields

## **Maintaining a Pro-Business, Pro-Development Agenda**

- Plan for the orderly development of Jersey City through upkeep of the Master Plan, and Zoning and Redevelopment Plan Ordinances that support sustainable land use practices and that are logical, clear, and provide predictability. Adopt new Redevelopment Plan ordinances where appropriate. Streamline zoning and redevelopment plan ordinances where appropriate
  - Prepare new redevelopment plans for Village North, portions of the Western Waterfront, Heights Scattered Sites, State Highway (Route 139) Area, and 742-748 Ocean Avenue
  - Prepare amendments to the Land Development Ordinance addressing the following: definitions, design standards, thresholds for site plan review, roof decks, bulk standards for houses of worship, roof lines in certain zones, bulk standards for conditional uses, retail and commercial uses in historic districts, unified sign controls, R-1 downtown zoning, R-1A D Ward, highway commercial zoning

- o Simplify and clarify the development standards for the Martin Luther King, Morris Canal, Monticello Avenue and Powerhouse Arts District Redevelopment Plans
- o Prepare amendments to development standards for the Morris Canal and 9th Street II Redevelopment Plans
- Keep current on trends, market and neighborhood conditions, and development opportunities. Aggressively pursue new private sector investment and redevelopment interest and opportunities. Use private and public sector investment in redevelopment projects to remediate brownfield sites
- Target local, state, federal and private sector resources to complete construction of new affordable, work-force and mixed income housing and rehabilitation of existing units. Specifically, complete the following housing development projects: A. Harry Moore Phase III (60 units), All Saints School Conversion (25 units), 242 Bergen Avenue (12 units), 299 Bergen Avenue (9 units), The Clinton House (6 units), 302-306 Communipaw Avenue (15 units), Glennview East and West (64 units), 291-297 Halladay Street (8 units), Harborview Apartments (100 units), Jackson Green (22 units), JCECDC Scattered Sites (14 units), 151 Martin Luther King Drive (4 units), 24 Monticello Avenue (4 units), 292 Martin Luther King Drive (4 units), 301 Martin Luther King Drive (5 units), 311-315 Martin Luther King Drive (10 units), 441-457 Ocean Ave, 317-319 Pacific Avenue (8 units), Parkview Manor (16 units), St. Bridget’s Senior Residence (46 units), Van Brunt Homes (10 units), and Whitlock Mills (330 units)
- Support completion of new private sector housing construction projects at 50 Columbus Tower, Harborside Residential, 99 Hudson Street, Journal Square, Newport, Liberty Harbor North, Provost Square, and elsewhere
- Expand Pioneer Supermarket on Martin Luther King Drive
- Improve turnaround time on development and permit applications
- Strategically market Jersey City to prospective visitors as an attractive, vibrant, and affordable cosmopolitan destination in targeted domestic and international markets by promoting the wonderful things to do and see in Jersey City. Use carefully crafted print and internet marketing campaigns to maximize impact through the use of sweepstakes promotions, discount codes, and geo targeting that refer visitors to the award winning website [destinationjerseycity.com](http://destinationjerseycity.com). Additionally, work with partners to market great destinations throughout the state, including Jersey City, and the “Meet Me in the Meadowlands” campaign to market Jersey City as a destination for entertainment, shopping, dining, and lodging in advance of the 2014 Superbowl week
- Continue the Shop Local campaign to support local businesses
- Continue to improve and promote the neighborhood retail districts through support of the Special Improvement Districts
- Continually evaluate City policies and ordinances to address changing conditions and foster economic activity, such as the recently adopted Entertainment Ordinance
  - o Expand Restaurant Row to parts of Newark Avenue (Little India) and parts of Paulus Hook
  - o Evaluate business district parking policies to ensure continuous parking space availability for patrons of local businesses. Use time limits to deter use of business district parking by suburban commuters and visitors to Manhattan

- Add metered or pay station parking along both sides of Washington Boulevard between Second Street and Newport Parkway, during the hours of 7:00 p.m. to 3:00 a.m.
- Evaluate the feasibility of designating metered or pay station parking on the southbound side of Hudson Street between York and Essex Streets
- Continue providing access to capital and training to start-up business and existing small business through the Small Business Assistance Program, and the allocation of Community Development Block Grant funds to non-governmental organizations that provide entrepreneurial training and business planning assistance
- Seek New Market Tax Credits to capitalize direct investment into qualified businesses in need of capital
- Continue to provide residents with employment and training services, and businesses with access to a skilled local labor force. Specifically in the coming year, work with the Hudson County Workforce Investment Board (WIB) to update the WIB plan to optimize the workforce development system by making it increasingly more flexible, efficient and effective to ensure that Jersey City residents who are unemployed or under employed receive services and become self-sufficient
- Maintain a one-stop central clearinghouse for information on assistance and resources that are available from various sources to businesses and prospective businesses
- Create a new “Adopt a Gateway” program for businesses and civic organizations to maintain gateways in good condition

### **Legal Matters**

- Continue to provide aggressive representation on behalf of the city in the many litigated matters in State and Federal Courts as well as the Office of Administrative Law, provide legal advice to the Mayor and City Council, and assist in the legislative process through the drafting of legislation

### **Facilities Plan and Office Space Consolidations**

- Develop a comprehensive plan for the use of existing city facilities and minimize the cost of leasing private facilities
- Prepare a facilities maintenance plan that provides for regularly scheduled maintenance of all City-owned facilities, and a schedule for replacement or upgrade of worn, outdated, and energy inefficient items. Review expiring maintenance contracts to ensure that new contracts provide adequate maintenance services

### **Fleet Management**

- Using the capital budget, replace fleet vehicles at the end of their useful life
- Implement a system to integrate existing fleet maintenance and fuel consumption data

## GOAL: A SAFE AND LIVABLE COMMUNITY

### OBJECTIVE

- Protect the health, safety and security of people and property through effective policing, fire and emergency preparedness, as well as code enforcement, legal action, and other means
- Ensure that adequate care and services are provided to the most vulnerable sectors of the community
- Maximize economic opportunity for all residents through creation of jobs and entrepreneurial opportunities, as well as provision of quality education and workforce training
- Celebrate diversity and deter intolerance based on race, creed, color, gender, national origin, disability, or sexual orientation
- Improve the attractiveness of the public realm through clean streets, excellence in design of buildings, parks, and streetscapes, enforcement of zoning and property maintenance codes, and other means
- Provide for a variety of housing affordability levels and diverse recreational, cultural, entertainment, shopping and dining options
- Maintain city streets and sidewalks, sewer and water infrastructure in a state of good repair, replace obsolete infrastructure, and expand infrastructure capacity to support future demands and foster continuing economic growth
- Ensure access and mobility for people of all abilities to safely and efficiently travel to, from and within Jersey City. Minimize traffic congestion, particularly through the use of mass transit and walking. Facilitate safe and efficient movement of goods to, from, and within Jersey City
- Remediate brownfields

#### Public Safety Strategy

- Enhance the presence of uniformed officers on the street
- Continue to use CompStat to identify problem areas, identify strategies, and target resources effectively as conditions change
- Continue Mayor Healy's Gun Buy Back Program
- Expand the number of active neighborhood block watches to teach constituents about home and personal security, and to encourage reporting of criminal and suspicious activity
- Continue the Cops in School program as long as grant funding continues, which provides instruction to elementary school children about community responsibility, self respect, respect for others and their property

- Continue as host and lead agency for the Violent Enterprise Source Targeting (V.E.S.T.) program wherein federal, state, and county law enforcement agencies share resources to identify and terminate the operations of organized criminal enterprises operating in a particular area
- Explore funding sources to expand use of CCTV
- Expand the use of License Plate Readers (LPRs) to help the police on their patrols and in investigations.
- Provide “eyes on the street” through mixed use development in neighborhood retail districts that places residential uses above ground floor retail. Building entrances and windows should be required by ordinance to face the street
- Educate property owners on property maintenance and enforce maintenance ordinances, ensuring neighborhoods remain in good condition.
- Provide recreational activities, employment and training for at-risk youth.
- Maintain an active Fire Prevention Bureau. Ensure that all commercial properties undergo non-life hazard inspections under the uniform fire code. Continue to educate the public about fire safety. Continue smoke and carbon monoxide detector give-aways at block association meetings and block parties
- Continually update disaster and emergency preparedness strategic plans

### **Improving Quality of Life**

- Inventory and inspect vacant buildings. Issue summonses for failure to register, board up, properly maintain and secure all vacant buildings. Complete the implementation of the vacant buildings registration program. Establish fee amount to charge for third year registration. Continue to publish the Abandoned Property list to accelerate the tax foreclosure process, and highlight irresponsible property owners while tracking the status and resolution in order to measure the program’s effectiveness
- Continue to work on the implementation of settlements of litigation brought by the City against the corporate generators of chromium contamination. It is important that these settlements be implemented carefully and aggressively so that the remediation that the corporations have accepted responsibility for is carried out in a safe and timely manner
- Use federal funds to provide public housing and vouchers for qualified residents. Use existing resources and aggressively pursue new sources of funding to develop employment opportunities for these residents. Provide social services liaisons
- Develop an illustrated neighborhood-wide revitalization plan that that is centered on Montgomery Gardens public housing complex and that is coordinated with other City, County and private sector plans. This should include financing options, mixed-income housing development, supportive services, high quality educational programs, an open space plan, and economic development options
- Target the use of federal CDBG and HOME grant funds to programs and projects that generate new two-, three-, and four-bedroom affordable rental housing units; generate new three- and four-bedroom homeownership units; preserve the existing stock of affordable housing; provide grants to low and moderate income home owners for home repairs; revitalize neighborhoods by blending new housing with existing structures; remediate lead based paint in low income-owner-occupied residences, and provide foreclosure prevention counseling

- Collaborate with non-profit organizations to address homelessness through the provision of affordable housing and creating and maintaining community-based treatment facilities; providing emergency housing for homeless individuals and families; and providing housing with services designed to prepare clients to become self-sufficient
- Continue to provide rental assistance and permanent and transitional housing to persons with AIDs using federal HOPWA grant funds
- Continue to provide a variety of recreational programming for youth and adults. Expand the NFL flag football program; implement a new boxing and fitness program to accommodate up to 250 youths per year
- Develop a youth fitness and health program to encourage an active lifestyle and healthy eating habits for young people
- Maintain collections of the Free Public Library; expand the e-book collection, as well as literacy and reading programs
- Continue to sponsor events that provide cultural and entertainment opportunities, and creative outlets, such as the Artist's Studio Tour, ethnic festivals and parades, and Groove on Grove. Find a permanent location to display the City's art collection
- Continue to deliver frozen prepared meals to senior citizens at their homes, and provide congregate dining facilities for senior citizens. Provide vouchers for senior citizens to use at farmer's markets. Maintain health screenings, flu shots, and recreational activities. Provide a one-stop information and assistance resource for senior citizens
- Target federal and state grant funds to municipal and non-governmental health service providers, avoid duplicating services that are provided by other levels of government, utilize grant funding to the greatest extent feasible, and fill in the gap with City funds where necessary. The following programs are funded through a variety of resources:
  - o Lead testing for children and residences, as well as case management and follow up.
  - o Supplemental foods, health care referrals, and nutrition education for low-income pregnant, breastfeeding, and non-breastfeeding postpartum women, and to infants and children up to age five who are found to be at nutritional risk
  - o Alcohol and drug abuse education and counseling through five different non-profit organizations within the city, all of which coordinate on an annual basis
  - o Control services for sexually transmitted disease (STDs) through a contract with a third party health care provider
- Provide an animal wellness affordability program that delivers low-cost vaccinations to dogs and cats using grant funds
- Provide a low cost spay and neuter clinic for pets of residents of zip code 07305 (primarily Greenville) using PetSmart Charities ® grant funds
- Provide rabies shots for pets at no cost to residents

## **Pedestrian and Vehicular Safety, Traffic Congestion Mitigation, and Parking**

- Complete the installation of red light cameras to supplement traffic enforcement. Continue to place portable detection devices in key locations to raise driver awareness of speeding. Continually enforce vehicular stop for pedestrian in crosswalk statutes. Continue to upgrade crosswalks citywide, particularly at intersections near schools. Continue to install pedestrian countdown timers when traffic signals are installed or replaced
- Provide a pedestrian friendly environment with a minimum of traffic congestion without widening city streets or eliminating on street parking where possible
- Implement traffic calming measures where needed and appropriate on existing streets from the menu of potential traffic calming techniques that is provided by the Circulation Element of the Jersey City Master Plan, with consideration of street geometry, traffic volume, travel speed, and neighborhood input. Plan and design new streets and intersections in a manner that calms vehicular traffic and enhances pedestrian safety.
- Implement traffic signal timing corrections where needed to ensure pedestrian safety and convenience and maintain traffic flow. Vary traffic signal timing with time of day and variation in traffic volumes, eliminate left turn prioritization when not needed, and set signals to flashing during late night hours. Increase pedestrian walk time at high pedestrian volume locations when vehicular traffic volume is low. Improve traffic flow at high volume intersections through adjustments to travel and turning lane striping
- Examine the feasibility of extending resident zone parking hours to end at 9 PM to reserve parking spaces for residents who are returning home from work. Explore implementation of a Corner Cars car share program in Jersey City's downtown historic districts to alleviate resident parking demand
- Continue annual bike rodeos to education children about bicycle safety. Update city bike ordinances to clarify where bicycling is permitted and bicyclist rights & responsibilities. Work with Hudson Transportation Management Association and BikeJC to implement a campaign of education and enforcement against reckless cycling
- Explore the feasibility of implementing a medallion system to regulate jitney routes and stops within Jersey City, ensuring that jitney vehicles are properly maintained and insured

## **Infrastructure, Facilities, and Fleet**

- Adopt a five year municipal capital plan to upgrade City parks and recreational facilities, perform maintenance on City buildings, repair and rehabilitate fire houses, replace obsolete police district buildings, maintain City streets, upgrade traffic signal systems, and maintain a replacement schedule for aging fire fighting apparatus and other City vehicles
- Improve the quality of closure of streets that have been opened by contractors, through a revenue neutral city takeover of street closures
- Implement a pavement rating system and pavement management plan, including a five year street repaving schedule based on pavement condition and life cycle
- Evaluate the feasibility of establishing a municipal concrete sidewalk replacement cooperative, into which property owners are invited to voluntarily participate, and which creates a large single contract for sidewalk replacement at lower cost to property owners

- Preserve rights of way and create new streets in accordance with the Circulation Element of the Jersey City Master Plan as development occurs. Evaluate City street and sidewalk engineering and design standards for conformance with the City's Complete Streets policy
- Berry Lane Park: Complete site remediation and earthwork. Seek grant funding to complete engineering, design, and begin construction
- Prepare a strategy for developing the 6th Street Embankment into a high line type recreational facility that preserves a right of way for a future transportation corridor
- Work with Hudson County to install bike share kiosks at strategic locations
- Relocate the consolidated Department of Public Works / Jersey City Incinerator Authority to Linden Avenue to facilitate removal of chromium contamination and redevelopment of City property within Bayfront. Design and begin construction to stabilize the bulkhead along the Hackensack River for Bayfront using a \$400,000 economic development initiative grant from U.S. HUD. Begin demolition of the JCMUA sedimentation basin
- Canal Crossing: Using a U.S. HUD / U.S. DOT grant, complete the analysis of the financing, land survey, engineering, and light rail station feasibility studies that will be used to develop an infrastructure plan
- Undertake the Route 440/1&9T Concept Development Study Phase II, the Morris Canal Greenway Study, and the Liberty State Park Circulator Study. Work with NJ transit to complete the Environmental Assessment of an HBLR extension across Route 440, and with Hudson County and the City of Bayonne to undertake the Bayonne / Greenville / Journal Square Bus Rapid Transit study

## GOAL: A SUSTAINABLE ENVIRONMENT

### OBJECTIVE

- Continue to engage the community in sustainability initiatives, and provide education, outreach and assistance
- Maximize the energy efficiency of municipal facilities, vehicles and equipment, and support the use of alternative energy sources
- Maintain green practices in municipal purchasing
- Encourage green design in new buildings and retrofits, for both public and private buildings
- Maintain smart growth strategies that foster pedestrian-scale, mixed-use, transit-oriented development
- Reduce stormwater runoff and the urban heat island effect
- Minimize solid waste generation (reduce, reuse, recycle)
- Continue to partner with regional agencies to improve local and regional air quality while protecting natural resources

The City will continue the 365 Days of Green program that has so far completed a municipal energy audit, fleet inventory, enacted a green purchasing policy, adopted (urban) agricultural friendly zoning, created programs for residents to adopt community gardens and parks, and achieved Sustainable Jersey Silver level certification, which is currently the highest level of Sustainable Jersey certification.

The City will also continue to support and implement sustainable land use practices; including regional cooperation, complete streets and mass transit, natural resources protection, a mixture of land use and housing options, green building design, and community health.

The City also re-established the Environmental Commission. Among other duties, the Environmental Commission is tasked with ensuring the City's Sustainable Jersey Silver certification is maintained. It also serves as the bridge between the City's green initiatives and the Community Projects meeting at least once per month in an open public meeting forum.

Future actions that the City will undertake are as follows:

- Implement the recommendations of an energy audit that was completed for municipal buildings
- Improve the vehicle maintenance and fuel consumption tracking system. Evaluate potential for cost savings and reduction in travel distance to the gas pump through elimination of centralized gas dispensing at the public works facility and replacement with a fleet fuel card service that can be used at gas stations throughout the city
- Continue to improve the fuel efficiency of City vehicles through monitoring, maintenance, and buying fuel efficient vehicles when replacements are needed
- Continue to support community gardens through the Adopt-a-Lot program, green roofs on private buildings through zoning, and urban forestry in parks and along streets through available grant funding

- Prepare a Green Guide, which will serve as a best practices manual and minimum standard for Jersey City Redevelopment Agency designated redevelopers. Provide developer training and certification for use and implementation of the Green Guide
- Establish partnerships with business to encourage use of green practices in business
- Designate an existing staff person as Sustainability Coordinator in order to improve cohesion among departmental and agency sustainability and environmental protection and improvement efforts. This person will be responsible for tracking all City and agency sustainability initiatives and activities
- Work with the North Jersey Regional Sustainability Consortium to develop a Regional Plan for Sustainable Development that is both “place-based” and “issue-based” and uses sustainability, transit system connectivity and Transit-Oriented Development (TOD) as the central framework for integrating plans, regulations, investments, and incentive programs at all levels of government within the state to improve economic and environmental conditions, while promoting regional equity and resource efficiency. The outcome will be a more sustainable future for the region that invests in existing communities where housing, jobs, educational, cultural, and recreational opportunities are made more easily accessible to most residents of the region without having to drive to them.

### **Sustainability Master Plan**

Create a Sustainability Master Plan. The Sustainability Master Plan will encourage and guide innovation and create a template to improve integration of sustainability strategies into city operations. The Sustainability Master Plan will at a minimum include the following:

- A Climate Change Action Plan with tailored mitigation and adaptation strategies to reduce the harmful effects of global warming in Jersey City including a baseline inventory of local carbon emissions
- Framework for sustainable land use practices
- A citywide Natural Resource Inventory
- Updated storm water management requirements for new development
- The JCRA Green Guide for implementing green building techniques

# MAYOR'S OFFICE

As the Chief Executive Officer of the City, the Mayor, through his staff, recommends to the City Council policies, actions and programs he deems necessary for the safety and welfare of its residents and for the improvement of both City government and Jersey City itself.

The Mayor manages and directs each department to ensure that policies and procedures are implemented and sets the priorities. He prepares and submits an annual operating budget to the City Council for its consideration and adoption.

The Mayor is the official representative and spokesperson of the City on a local, state, and national level promoting the City as a place to live, work and do business. He also articulates legislative changes that will benefit the residents of Jersey City. The Mayor and his staff interact with autonomous agencies and the private sector to encourage economic development and enhance the quality of life.

The Mayor makes recommendations and appointments to various boards and agencies, and the Mayor's Office coordinates community outreach efforts, communications and media strategy.

**Number of employees:** 15

## **2011 Accomplishments:**

The following list contains only a few highlights of Mayor Healy's achievements over the past year. The complete lists are contained within each Department section.

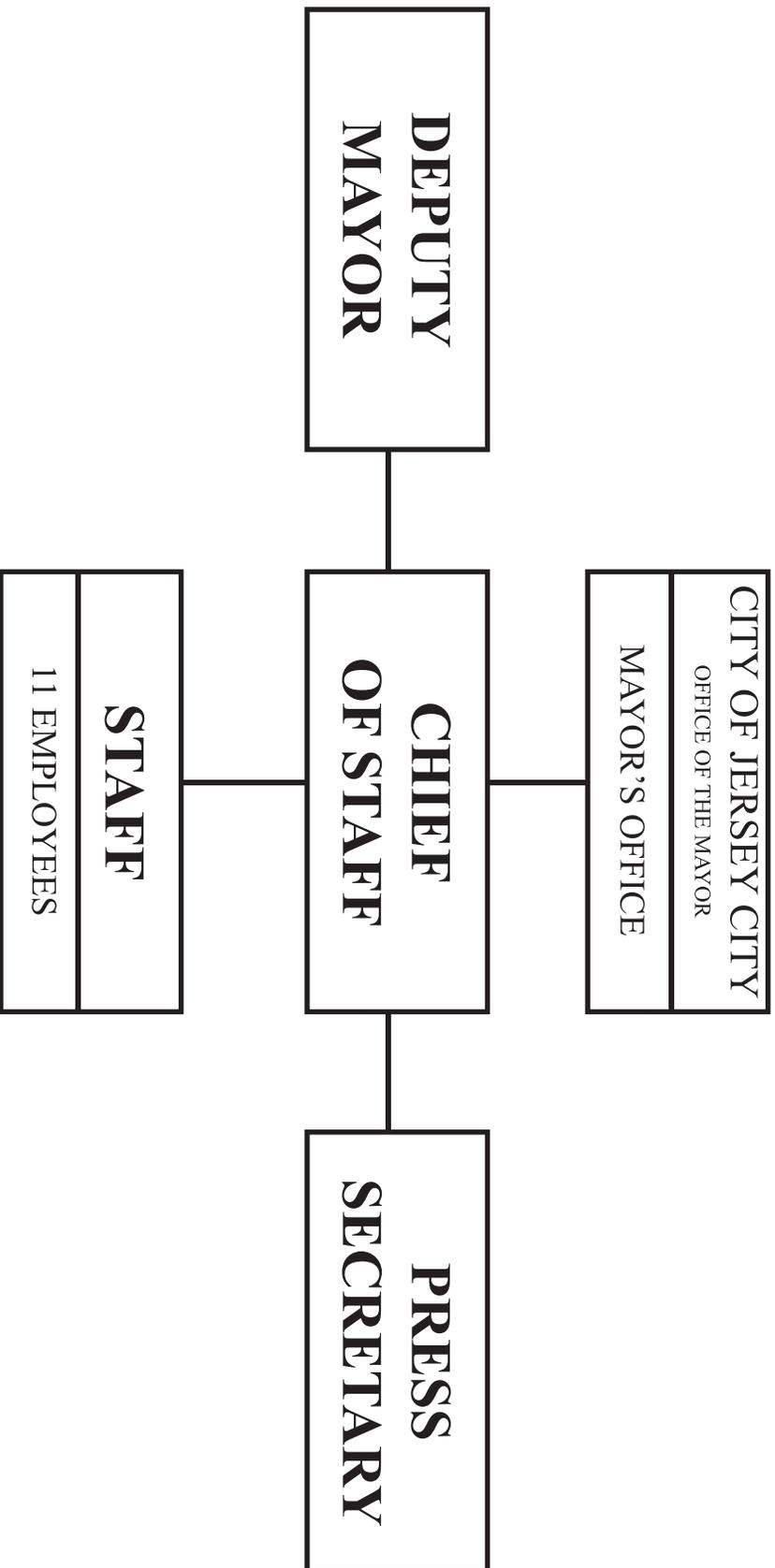
- Introduced a budget with no municipal tax increase and no layoffs of police officers or firefighters
- Hired 64 firefighters using an \$8.2 million federal grant and successfully negotiated a new firefighter union contract achieving savings for taxpayers
- Successfully conducted this administration's second gun buyback program, removing 310 guns from the streets
- While many other communities saw an increase in crime last year, the FBI's Uniform Crime Report shows that crime in Jersey City dropped four percent from 2010 to 2011, with homicides declining 25 percent. In fact, since 2004, crime has dropped 33 percent in Jersey City
- Attracted a variety of new businesses to Jersey City including Fluitec, Goya Foods, and renowned meat purveyor DeBragga & Spittler, creating both construction and permanent jobs
- Continued to oversee development of market rate and affordable housing units
- Initiated the '365 Days of Green' campaign and oversaw the City's successful application to Sustainable Jersey. The City of Jersey City received Silver Level Certification, and is the first municipality to reach that level on the first attempt and is the largest municipality to hold Silver Level designation.
- Re-commissioned the Environmental Commission
- Convinced the New Jersey Turnpike Authority to rescind its proposal to construct a new roadway to divert all port-related truck traffic from exit 14A to exit 14B

# MAYOR'S OFFICE

- In 2011, Mayor Healy continued his steadfast opposition to the proposed Spectra Energy natural gas pipeline. Following the release of a “shallow” draft Environmental Impact Statement, Mayor Healy submitted extensive comments to the Federal Energy Regulatory Commission causing the federal agency to extend the timetable for making a final decision on the controversial pipeline
- Received positive global press coverage from Dow Jones, Bloomberg, *The Wall Street Journal*, *The New York Times*, *American Infrastructure Magazine*, *Forbes Magazine*, and several other prestigious publications and news outlets

## 2012 Goals

- Introduce an operating budget that does not raise municipal taxes and maintains the same high level of government services
- Implement the 2012 - 2014 Strategic Plan
- Continue to right size municipal government by creating the Department of Public Safety, consolidating Department of Public Works and Jersey City Incinerator Authority, as well as other components of Mayor Healy's forthcoming consolidation plan
- Continue to attract new residents and businesses by reducing all categories of crime, enhancing the quality of life and making Jersey City one of the nation's greenest municipalities
- Implement a youth fitness and healthy eating program in collaboration with the Department of Recreation, the Department of Health & Human Services and the Board of Education
- Continue our opposition to the proposed Spectra Energy Natural gas pipeline and develop a multi-pronged legal defense in the event FERC approves the project
- Continue to represent Jersey City at the national, state and local level



# OFFICE OF THE CITY CLERK

The Office of the City Clerk is a statutory office charged with many responsibilities and duties, and serves as the Chief Election Official. The City Clerk is responsible for the conduct of all municipal elections and has varied levels of responsibilities for school board, primary, and general elections. The City Clerk also prepares the agenda of all Municipal Council meetings, keeps the minutes, and keeps secure all permanent documents. The Clerk is present at all official council meetings and posts all council meeting information and other important public information on the City's website.

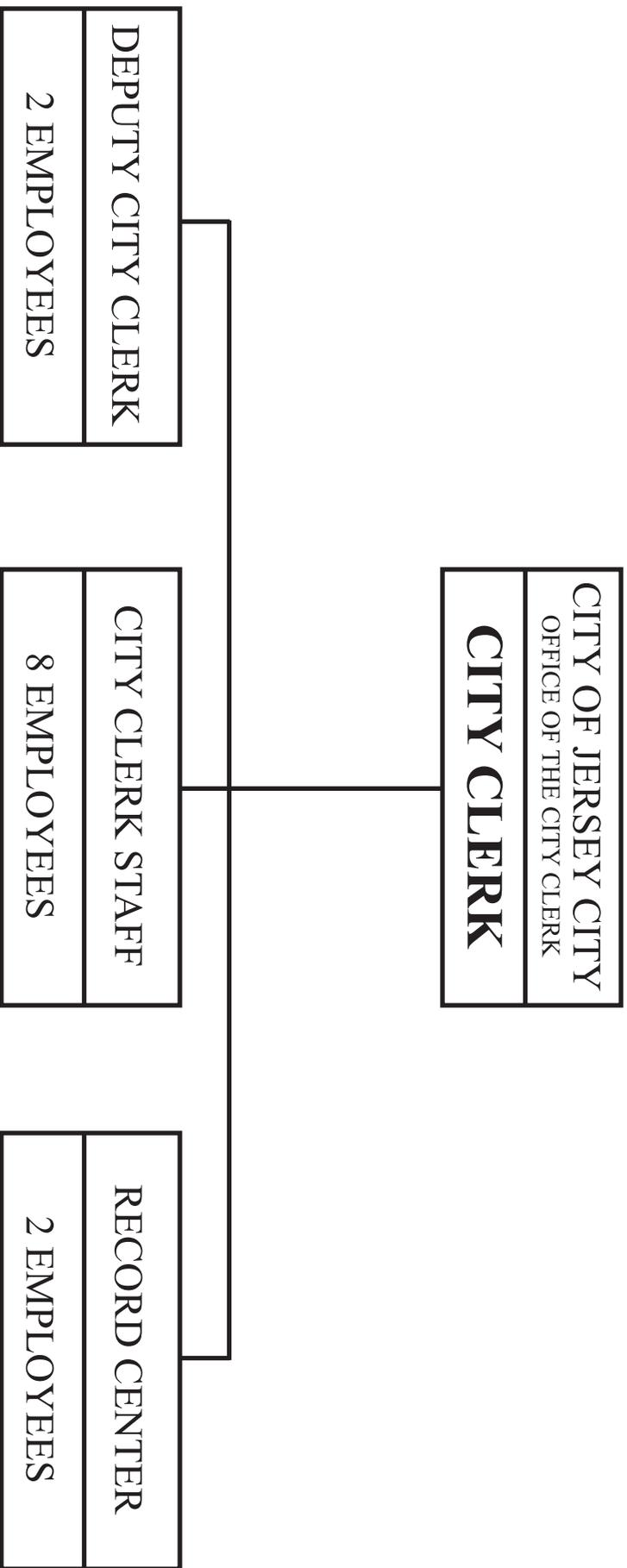
The Office of the City Clerk acts as Registrar of Vital Statistics for Jersey City. The Office licenses more than 1500 marriages and Civil Unions per year and processes all death certificates for the City. This office generates more than \$130,000 annually for these records. Plans to take over birth records are on hold until the State of New Jersey can provide the City of Jersey City with a database from which to work.

In addition to the above functions, the Office of the City Clerk is charged with all responsibilities under the Open Public Records Act. Seven hundred and forty-four requests were processed in 2011. The Office of the City Clerk supports the Jersey City Ethical Standards Board and disseminates and collects the Financial Disclosure forms requested by the Local Government Ethics Law.

The Office of the City Clerk operates the Records Center for the City of Jersey City. Presently located in the Department of Public Works Compound, the Records Center is slated to be relocated to Linden Avenue. The staff of the Records Center performs a vital function for the City and, given the reliance on rental space by City offices, can be of even greater help in the future.

The Office of the City Clerk has always strived to serve those members of the public who daily visit the office. What cannot be measured is the support the Office of the City Clerk gives to other departments and divisions in assisting them in the performance of their duties.

**Number of Employees:** The Office of the City Clerk has 13 employees.



# DEPARTMENT OF ADMINISTRATION

The Department of Administration manages the day-to-day operations of all City departments under the direction of the Business Administrator who is the Chief Operating Officer responsible for implementing the Mayor's policies, directives, and vision.

In particular, the Department of Administration is charged with the various business and financial aspects of local government, including the preparation of the annual budget, the collection of taxes and PILOTs, the management of the City's financial statements, ledgers, audits, and bank accounts, and the oversight of Citywide purchases and contracts. The Department of Administration also oversees the functions of information technology, payroll, pension, and health benefits.

Other functions within the Department include management of the Municipal Courts, the Public Defender's Office, and the Mayor's Action Bureau.

**Divisions:** The Department of Administration oversees 17 divisions, offices, and bureaus, including the Municipal Court, Payroll, Pension, Health Benefits, Personnel, Purchasing, and Real Estate.

**Number of Employees:** The Department of Administration currently has 223 employees.

## 2011 Department Accomplishments

The Administration introduced a budget that provided essential City services in an efficient, cost effective manner with **no increase in municipal taxes and no lay-offs of police and fire fighters**. This achievement was attained through several approaches:

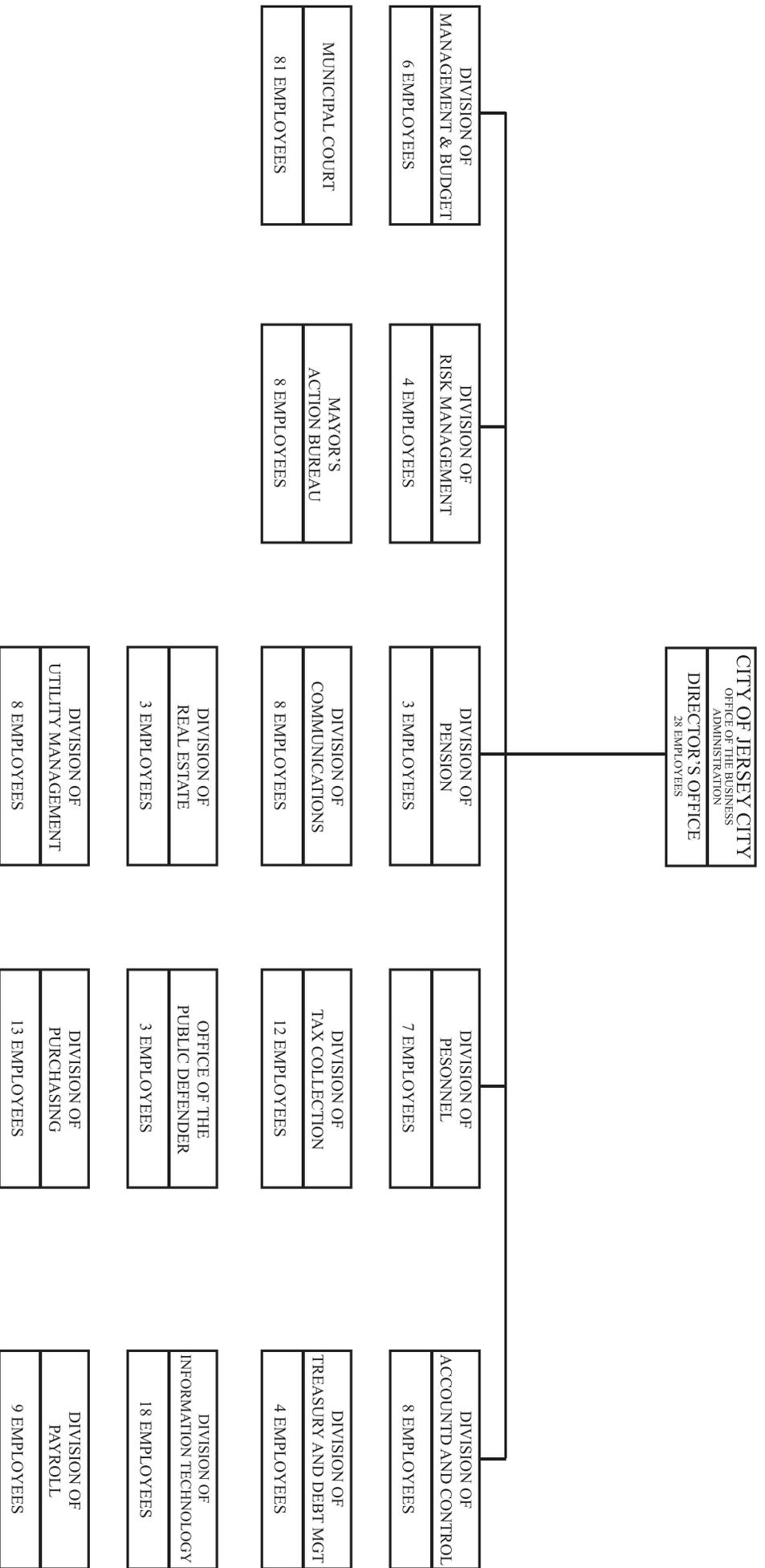
- The reduction of the workforce through the lay-off of over 100 full-time civilian employees and the attrition and retirement of nearly 100 other employees
- The continued furlough of civilian personnel for six unpaid days in 2011 reduced payroll expenses by approximately \$1 million
- The elimination of an expensive traditional health benefit plan for all retirees provided an annual savings of \$3.4 million
- The aggressive pursuit and successful receipt of a new federal grant enabled the City to hire an additional 64 firefighters with significant cost savings to the City

# DEPARTMENT OF ADMINISTRATION

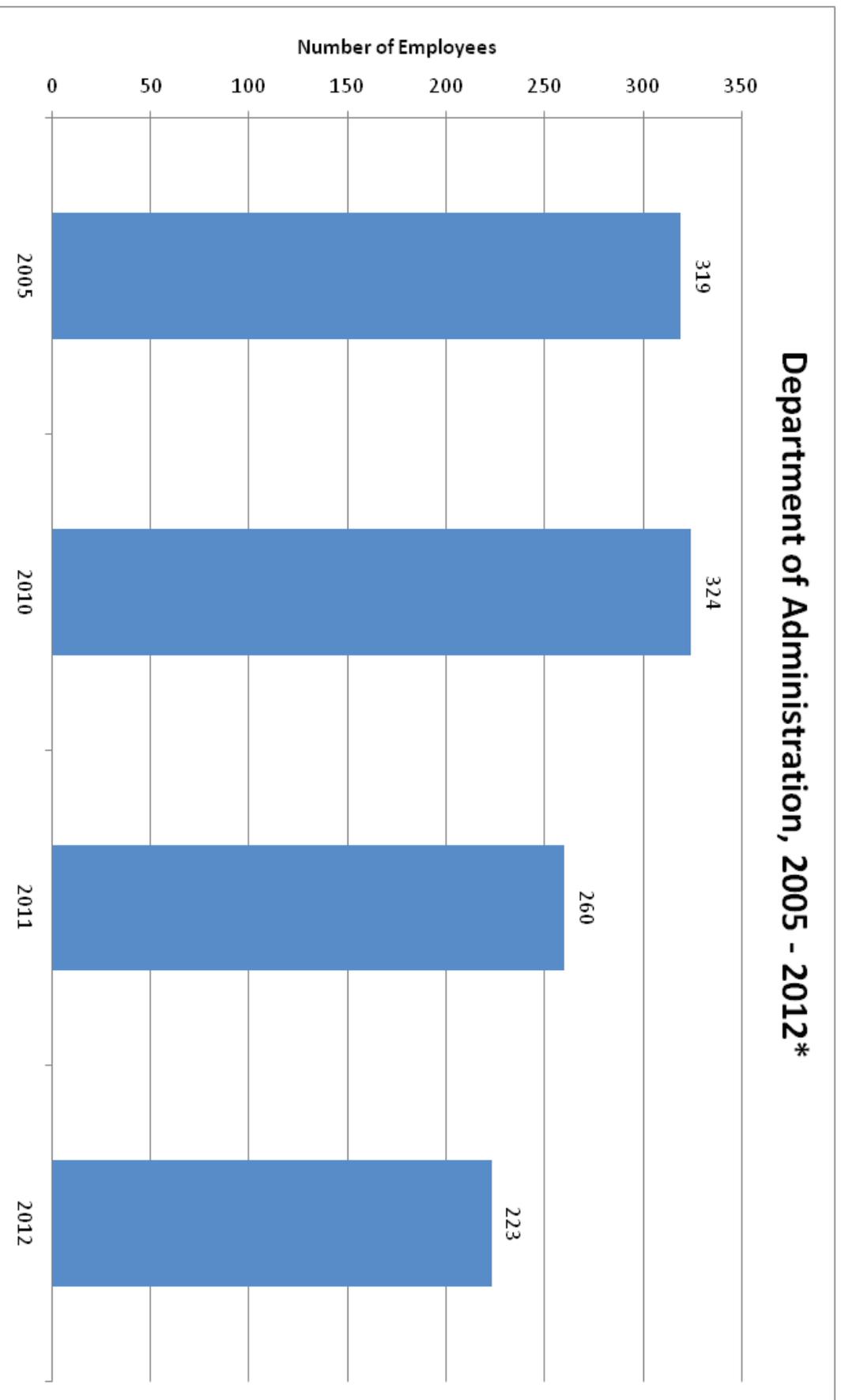
## Goals for 2012: Delivering the CY2013 Budget with a Stable Tax Rate

The Department of Administration, at the direction of the Mayor, is working to further reduce the cost of operating municipal government by eliminating redundancy, increasing productivity and efficiency, through the following measures:

- The City is in the process of identifying City-owned properties that could be sold for private development, including 8 Erie Street. This effort will provide both initial revenue to the City from not only selling the properties, but also through continual annual revenue generated after returning the properties to the tax roll
- After a comprehensive RFP (request for proposal) process, the City will soon select a vendor to aggressively pursue a potential \$39 million in uncollected Municipal Court receivables
- In conjunction with the Mayor's Office, the Department of Administration will continue to review all functions, departments, agencies, and divisions with the goals of eliminating duplication of services and creating more efficient operations. Two significant priorities in this area for 2012 are: 1) the merger of the Jersey City Incinerator Authority with the Department of Public Works, eliminating several overlapping functions and services; and 2) the creation of a new Department of Public Safety combining the civilian Directors' Offices of the Department of Police and the Department of Fire and Emergency Services. As part of the consolidation, the Jersey City Parking Authority will be disbanded and its functions subsumed into the Department of Public Safety
- Conduct ongoing departmental audits of operations through bi-monthly meetings with individual department directors, and periodic on-site departmental and divisional audits of operations, to eliminate unnecessary redundancies and streamline operations
- Establish an online registry for anyone who wishes to receive notice from the City of RFPs and other solicitations as they are issued
- Install equipment and applications in City departments and agencies to accept payments of fees and fines by credit and debit card
- Review fee schedules for all departments and agencies and make recommendations to the City Council for adoption of comprehensive revisions to offset the cost of providing services
- Develop a comprehensive plan to justify the use of existing City facilities and minimize the cost of leasing private facilities.



## Department of Administration, 2005 - 2012\*



\* Employee levels are reflective of an overall downward trend, but may fluctuate over time for various reasons, including the transfer of employees or whole divisions from one department to another. Employee levels are as of June 1 for 2005, 2010 and 2011, and as of February 1 for 2012.

# DEPARTMENT OF FIRE & EMERGENCY SERVICES

The mission of the Department of Fire and Emergency Services of Jersey City is to protect the lives and property of the citizens of Jersey City through fire education, fire prevention, fire suppression and emergency services. Our fire fighters are provided with the best available equipment and perform with professionalism that comes only with consistent and specialized training.

The Department is composed of 544 fire fighting personnel who staff 22 companies and operate out of 15 fire stations. In 2011, the City's "bravest" responded to 18,329 incidents.

The Department of Fire and Emergency Services protects its citizens against numerous hazards. Thanks to the dedication of line and staff personnel, the Department is able to overcome any major emergency that it is confronted with in this dense urban environment.

**Divisions:** Fire Prevention Bureau and the Office of Emergency Management

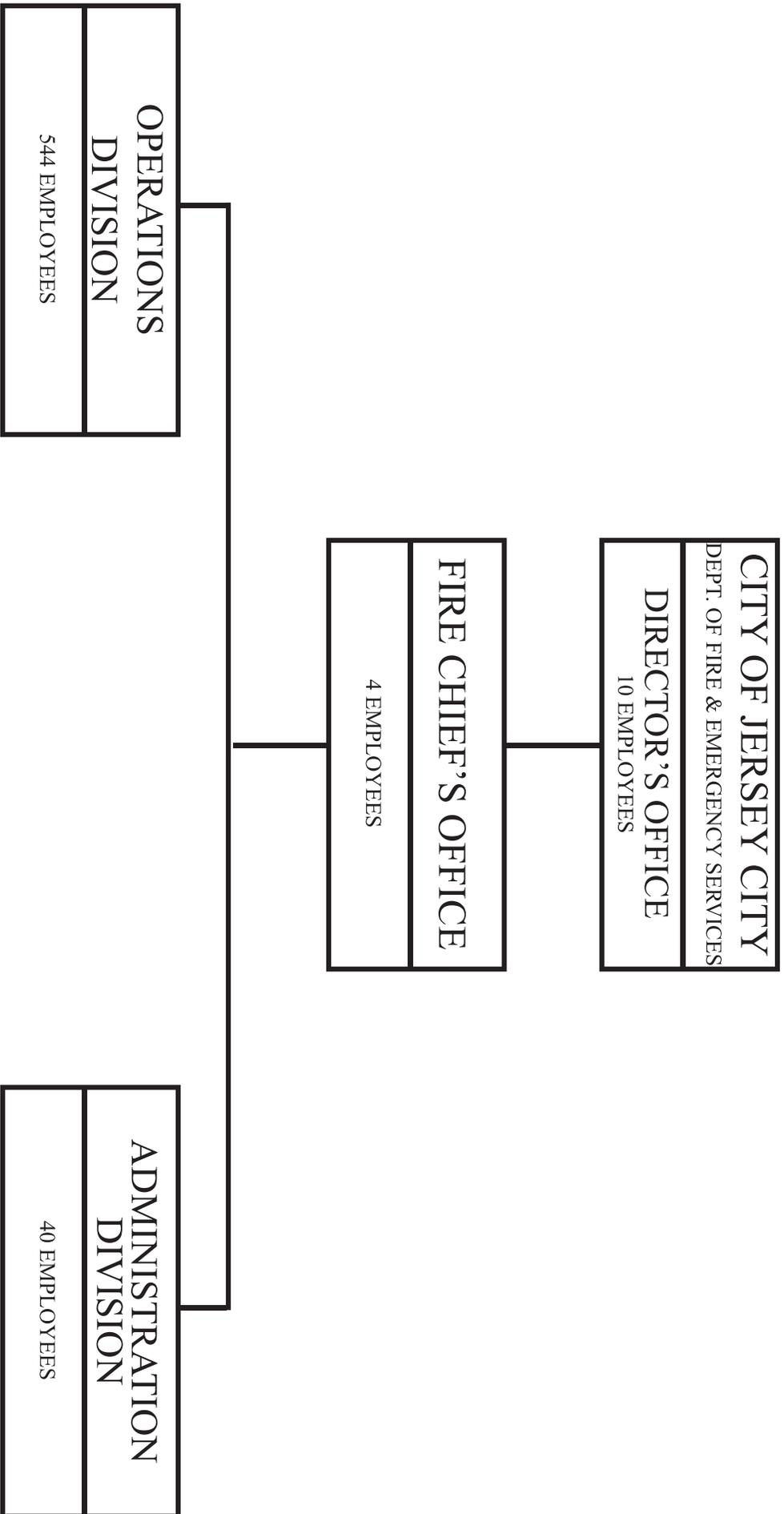
**Number of Employees:** 598 uniform and non-uniform employees

## **Department Accomplishments 2011:**

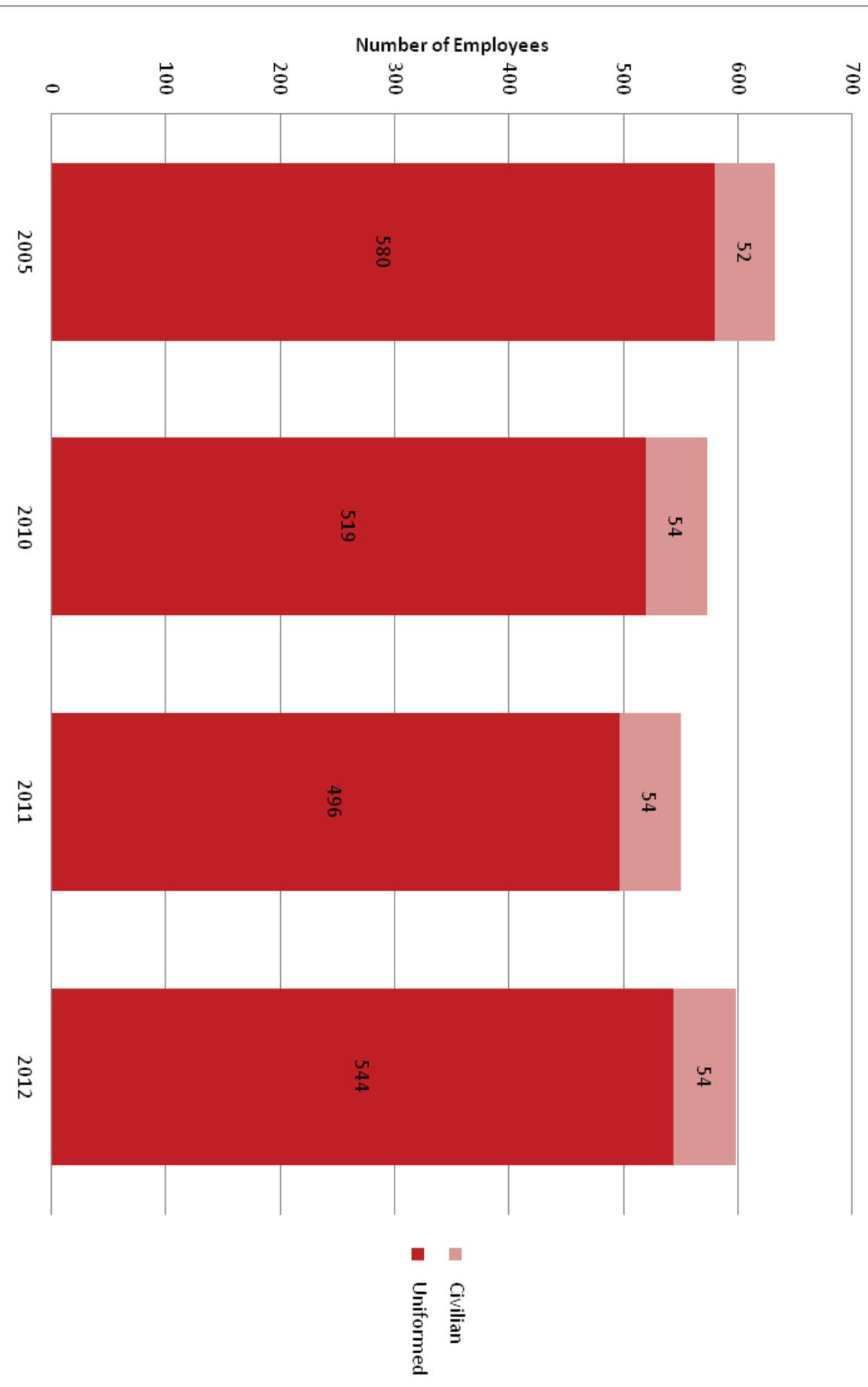
- Responded to 18,329 calls for assistance, which included 10,257 EMS calls, 1,499 Haz-mat incidents, 1,027 structure fires, 80 rubbish fires, 61 car fires, and 5,405 false alarms
- Hired 64 new fire fighters under a \$8.2 million federal grant (FEMA)
- Re-activated two fire companies which had been closed due to budget constraints
- The Fire Prevention Division conducted 5,438 fire inspections, and collected \$354,163 in fines and permit fees
- Conducted a free, grant- funded give-away program for smoke and carbon monoxide detectors to Jersey City residents

## **Goals for 2012:**

- Revise municipal fire codes to eliminate inconsistencies within the current ordinance making the revised codes consistent with New Jersey State Uniform Fire Code, increasing enforceability
- Inspect 8,900 buildings not presently covered under the old Fire Prevention Code
- Continue to fill open positions due to retirement with federally funded fire fighters

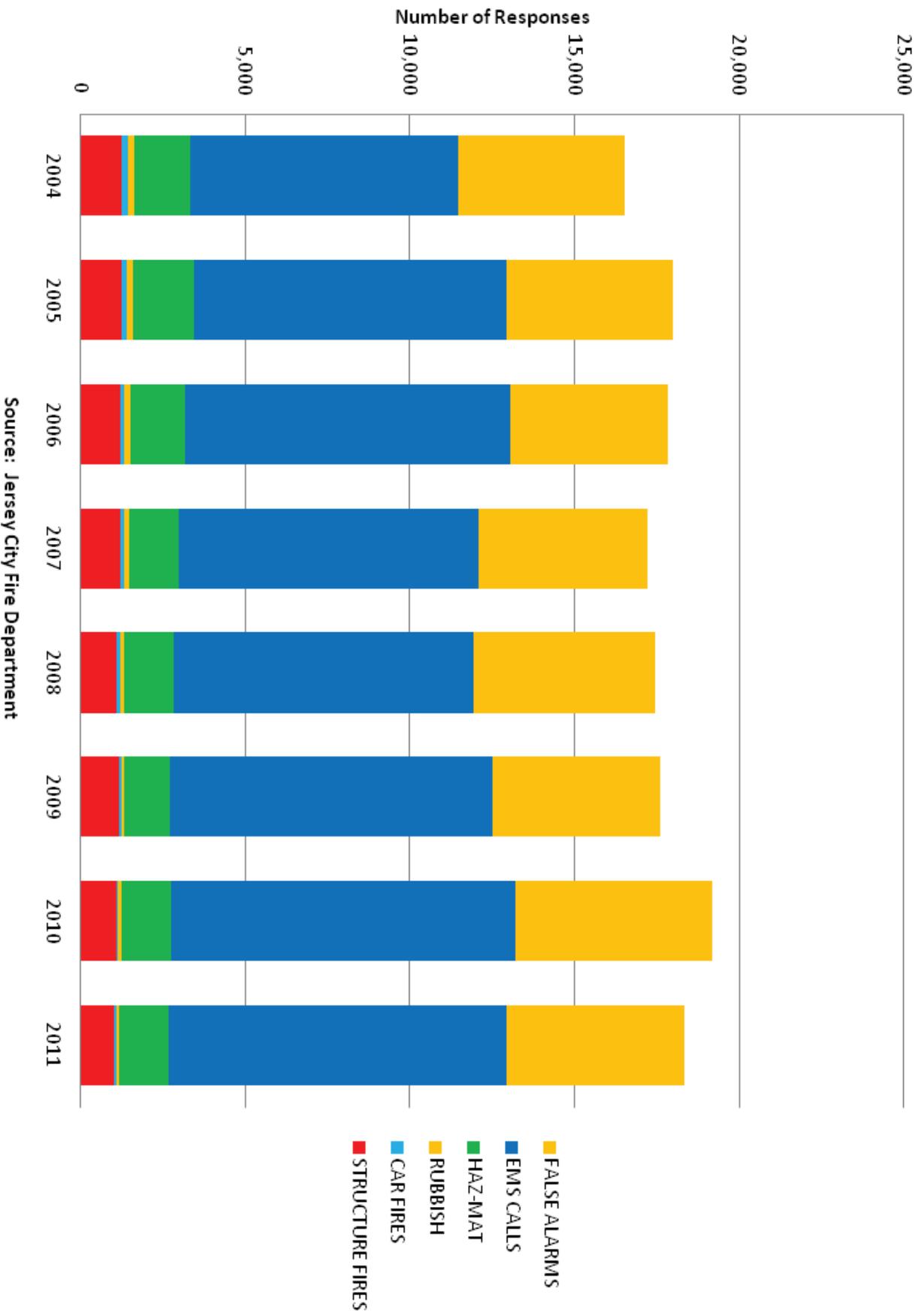


## Fire Department, 2005 - 2012\*



\*Employee levels are as of June 1 for 2005, 2010 and 2011, and as of February 1 for 2012.

# Fire Department Responses, 2004 - 2011



# DEPARTMENT OF HEALTH & HUMAN SERVICES

The Jersey City Department of Health and Human Services is a multi-purpose public agency dedicated to providing health services, social support systems and celebrating the cultural diversity of residents through many of its programs assuring all residents have an equal opportunity to live in good health with personal dignity. HHS is primarily responsible for protecting and enhancing the health and well being of all residents, and is charged with the prevention of communicable childhood, adult and seasonal diseases through community education, clinical, and social services programs.

The Department of Health and Human Services accomplishes its objectives by providing effective public health and social services through the employment of competent professionals who provide clinical and educational programs and the vigorous enforcement of all state and local health laws to ensure all residents may live healthy and successful lives.

In 2011, the Department implemented the permanent relocation of the Health & Human Services Offices, including the WIC office. HHS pursued partnership with other governmental agencies and non-profit organizations to cut costs while continuing to provide vital services.

**Divisions:** Health Division, Senior Citizen Affairs, Cultural Affairs, Bureau of Animal Control

**Number of Employees:** Department of Health & Human Services has 126 employees

## **2011 Accomplishments:**

### **WOMEN, INFANTS & CHILDREN (WIC)**

- WIC served 125,062 clients during 2011
- WIC distributed \$8,342,338 in federal food benefits to clients which in turn is spent at local super markets and grocery stores

### **IMMUNIZATION CLINIC**

- Immunized 1,678 children against preventable childhood diseases
- Audited 8,006 immunization records for compliance at local doctor's offices and public schools
- Administered seasonal influenza vaccine and H1N1 vaccine doses
- Performed senior citizen health screenings

### **LEAD POISON CONTROL**

- Performed lead screenings and home inspections
- Performed lead case management home visits
- Managed active cases

### **DIVISION OF SENIOR CITIZENS AFFAIRS**

- Responded to calls from senior citizens seeking information and assistance
- Delivered and served meals to senior citizens through our Home Delivered Meals program
- Provided health, recreational and social activities programs to senior citizens

# DEPARTMENT OF HEALTH & HUMAN SERVICES

## **MUNICIPAL DRUG ALLIANCE TO COMBAT ALCOHOL & DRUG ABUSE**

- Provided drug and alcohol abuse educational and prevention programming to 7,426 residents through the Jersey City Alliance to Combat Alcohol and Drug Abuse

## **PREVENTIVE MEDICINE CLINIC**

- Provided sexually transmitted disease (STD) screening and treatment for 1,615 patients

## **DISEASE CONTROL PROGRAM**

- Conducted 1,985 epidemiological investigations relative to communicable diseases and provided technical assistance and put in place proper disease control measures

## **HEALTH EDUCATION PROGRAM**

- Provided Health Education services, technical assistance and participated in more than 36 events annually servicing more than 5,236 Jersey City residents

## **DIVISION OF HEALTH**

- Responded to 1,256 health nuisance complaints
- Animal Control responded to 3,777 calls for services, investigated 158 bite cases, and issued 3,885 dog licenses
- Animal Control implemented free rabies vaccination clinics for dogs and cats to go along with its popular “Save On The Fee & Tag Fido For Three” three-year dog licensing program. Other popular programs developed and implemented by the Bureau include the Annual Jersey City Pet Owner’s Day, the “Fido Alert System” to help reunite lost pets with owners, thereby reducing shelter strays, and “Save the Tree for Fido & Whiskers; Go Green by Getting Your Renewal Notices by Email!” licensing system.
- Responded to 575 calls regarding rodent infestation
- The Health Division, in conjunction with the administration, introduced a revised Itinerant Vendor ordinance to address the growing number of mobile food vendors located in Jersey City
- Conducted 697 food surveillance inspections/investigations
- Issued 2,016 licenses to food establishments
- Monitored 57 local facilities relative to Right to Know mandated core requirements and maintained and updated records on 1,200 facilities

## **DIVISION OF CULTURAL AFFAIRS**

- Serves the Visual Arts – Artists Studio Tour and City Hall Rotunda Exhibits. Issued over 50 filming permits
- Serves the Performing Arts – Concerts and Dance Events
- Serves the Multi-Ethnic Community – Festivals, Parades, and Flag Raisings

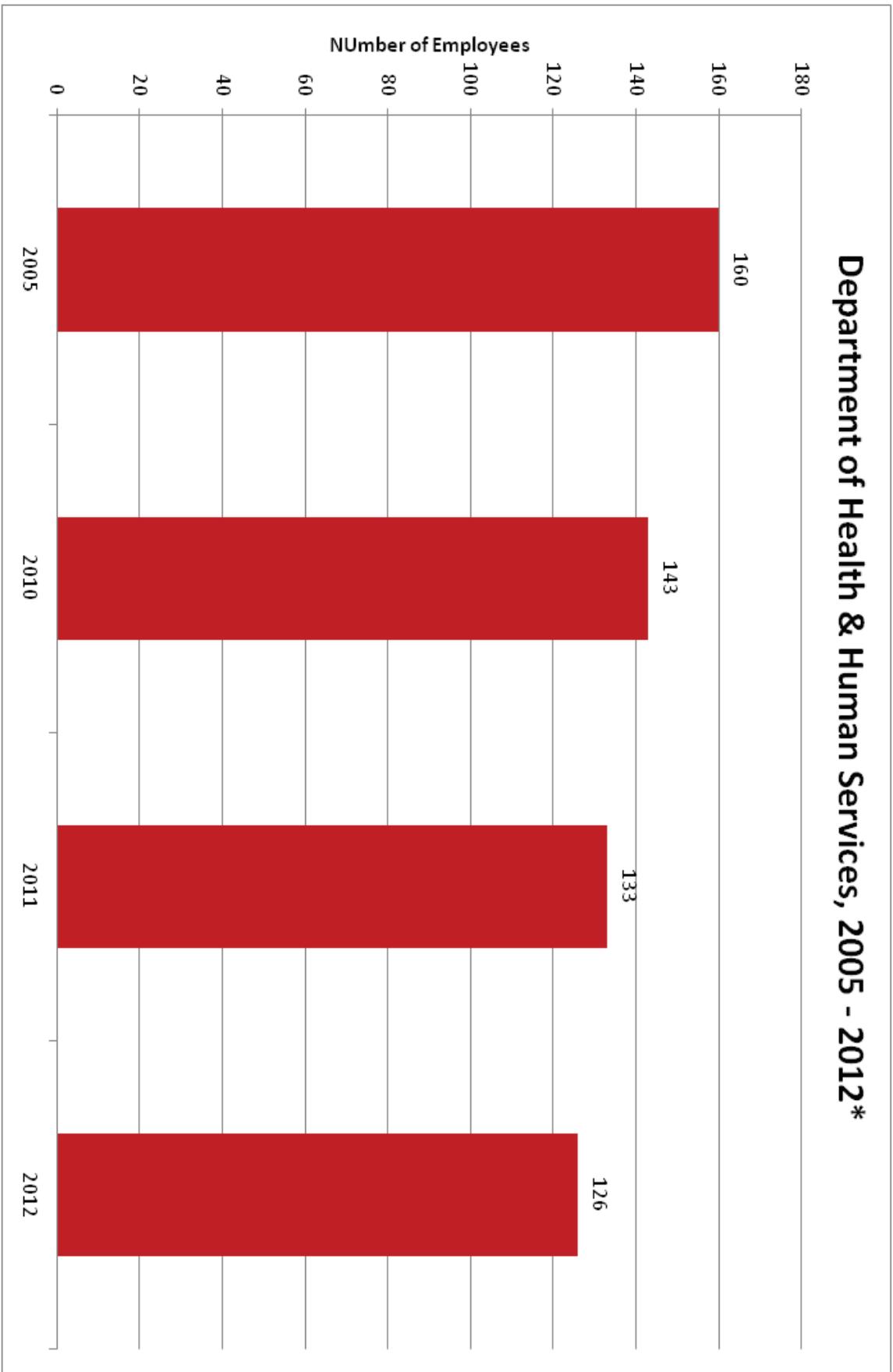
## **Goals for 2012:**

- Continue to seek non-matching grant funding for HHS programs
- The Health Division, in conjunction with the administration, will finalize a revised Itinerant Vendor ordinance to address the growing number of mobile food vendors located in Jersey City

**CITY OF JERSEY CITY**  
DEPARTMENT OF HEALTH & HUMAN SERVICES  
**DIRECTOR'S OFFICE**  
13 EMPLOYEES



## Department of Health & Human Services, 2005 - 2012\*



\* Employee levels are reflective of an overall downward trend, but may fluctuate over time for various reasons, including the transfer of employees or whole divisions from one department to another. Employee levels are as of June 1 for 2005, 2010 and 2011, and as of February 1 for 2012.

# DEPARTMENT OF HOUSING, ECONOMIC DEVELOPMENT AND COMMERCE

The Department of Housing, Economic Development and Commerce (HEDC) consists of a diverse group of planners, officials, managers, inspectors, and support staff. HEDC strives to protect and further the public welfare by being service-oriented and customer-friendly.

HEDC plans and oversees the orderly growth and development of Jersey City's residential, commercial, non-profit, and industrial sectors through the coordination of agencies, comprehensive planning and regulation of land use, dispersion of state and federal grant funds, issuance of permits, and code enforcement. In addition, we are responsible for contributing to the public welfare and quality of life by supporting social service providers, staffing boards, enforcing building codes, housing codes, rent and tenant laws, and issuing licenses to businesses.

**Divisions:** Director's Office, Planning, Zoning, Construction Code, Commerce, Housing Code, Community Development, Economic Development, Tenant/Landlord

**Number of Employees:** HEDC has 117 employees, of which 25 are paid through grants.

## 2011 Accomplishments:

- Generated more than \$ 12.3 million in revenue, which was \$1.3 million more than in 2010
- The Division of Community Development awarded funding to more than 60 social programs or organizations
- The Division of Commerce entered into a shared service agreement with the Jersey City Parking Authority for nighttime enforcement of commercial vehicle parking and taxi/limo permitting
- The Division of Commerce entered into a shared services agreement with the Hudson County Sheriff's Office, providing state regulated services of weights and measures, resulting in a cost savings of \$142,000 annually
- The Planning Division prepared several Redevelopment Plans throughout the City including the McGinley Square Redevelopment Plan, the 8 Erie Street Redevelopment Plan, and the Bright and Varick Redevelopment Plan, all of which were adopted by the City Council
- The Planning Division prepared amendments to existing Redevelopment Plans, such as the Grand Street Redevelopment Plan and 10 Redevelopment Plans to prohibit gas transmission pipelines, which were adopted by the City Council
- The Planning Division prepared various amendments to the Master Plan that were adopted by the Planning Board
- The Planning Division prepared reports and recommendations to landmark five properties within the Power house Arts District, which were adopted by the City Council
- The Director's Office completed the Route 440 / Routes 1&9T Multi-Use Urban Boulevard and Through Truck Diversion Concept Development Study
- Housing Code Enforcement received and responded to over 4,300 heat and hot water complaints and completed 372 inspections. Over 8,500 complete inspections were conducted, generating \$393,000 in revenue resulting from fines and court costs
- The Mayor's Task force responded to more than 200 quality of life complaints

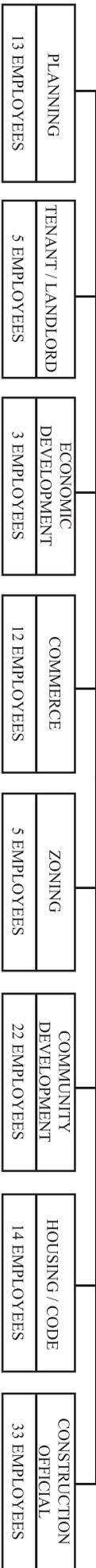
# DEPARTMENT OF HOUSING, ECONOMIC DEVELOPMENT AND COMMERCE

- Prepared ordinances to expand Restaurant Row, as well as sidewalk cafes and entertainment licenses, all of which were adopted by the City Council
- The Division of Housing Code Enforcement proactively inspected 371 existing multi-family buildings, resulting in the upgrading and improvement of Jersey City's housing. As a result, private reinvestment in the city's housing stock each year has been estimated to be between \$5,000,000 - \$10,000,000 million dollars
- Implemented a comprehensive vacant and abandoned buildings strategy that:
  - o Prepared a vacant building registration fee ordinance that was adopted by the City Council
  - o Published an abandoned properties list
  - o Initiated with the municipal court the trial in absentia procedure
- HEDC is currently completing the draft RFQ for software and systems training for the ability to interconnect all of our Divisions electronically and allow for real time inspections records

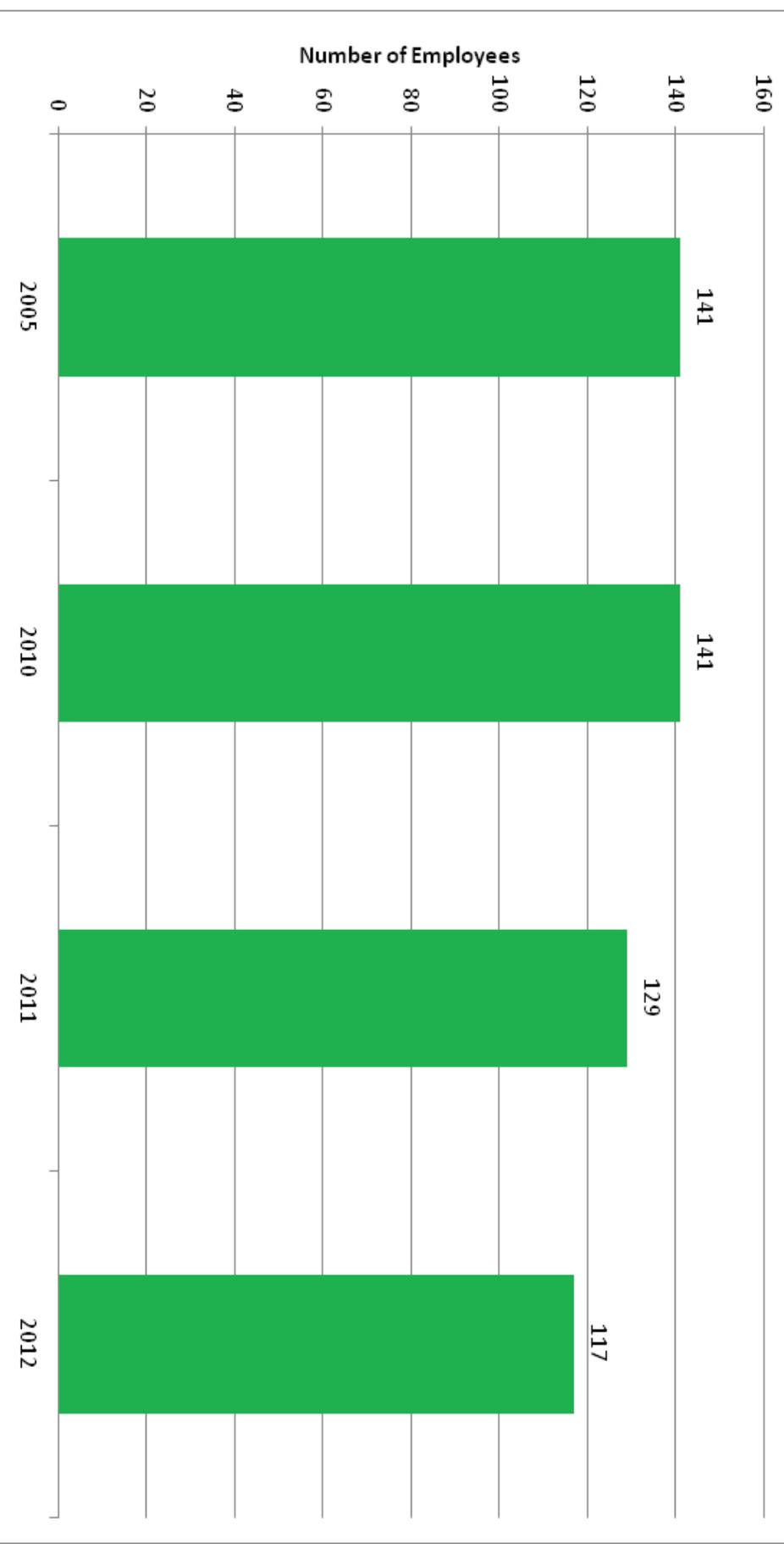
## 2012 GOALS:

- Award a contract and implementation of a paperless office system that allows for total property record integration for universal use by HEDC and City Government in general. Our goal is to be able to allow electronic signatures, certificates, approvals, permits, plan submission, and credit card payments, significantly reducing the paper used in the Department while making it easier for residents to access our services
- Further expansion of Restaurant Row to include both the Little India section of Newark Avenue and parts of Paulus Hook
- Explore the use of CDBG funds to rent recreation fields owned by Educational Arts (a.k.a. Cabana Club) near Morris Pesin Drive for use as special needs fields by the Department of Recreation
- Implement a zoning certificate program
- Publish a user-friendly business guide
- Increase the number of licenses for taxis through preparation of an ordinance and auction
- Prepare new redevelopment plans for Village North, portions of the Western Waterfront, Heights Scattered Sites, State Highway (Route 139) Area, and 742-748 Ocean Avenue
- Prepare amendments to the Land Development Ordinance addressing the following: definitions, design standards, thresholds for site plan review, roof decks, bulk standards for houses of worship, roof lines in certain zones, bulk standards for conditional uses, retail and commercial uses in historic districts, unified sign controls, R-1 downtown zoning, R-1A D Ward, highway commercial zoning
- Simplify and clarify the development standards for the Martin Luther King, Morris Canal, Monticello Avenue, and Powerhouse Arts District Redevelopment Plans
- Prepare amendments to development standards for the Morris Canal and 9th Street II Redevelopment Plans

CITY OF JERSEY CITY  
DEPARTMENT OF HOUSING, ECONOMIC  
DEVELOPMENT AND COMMERCE  
DIRECTOR'S OFFICE  
10 EMPLOYEES



## Department of Housing, Economic Development & Commerce, 2005 - 2012\*



\* Employee levels are reflective of an overall downward trend, but may fluctuate over time for various reasons, including the transfer of employees or whole divisions from one department to another. Employee levels are as of June 1 for 2005, 2010 and 2011, and as of February 1 for 2012.

# LAW DEPARTMENT

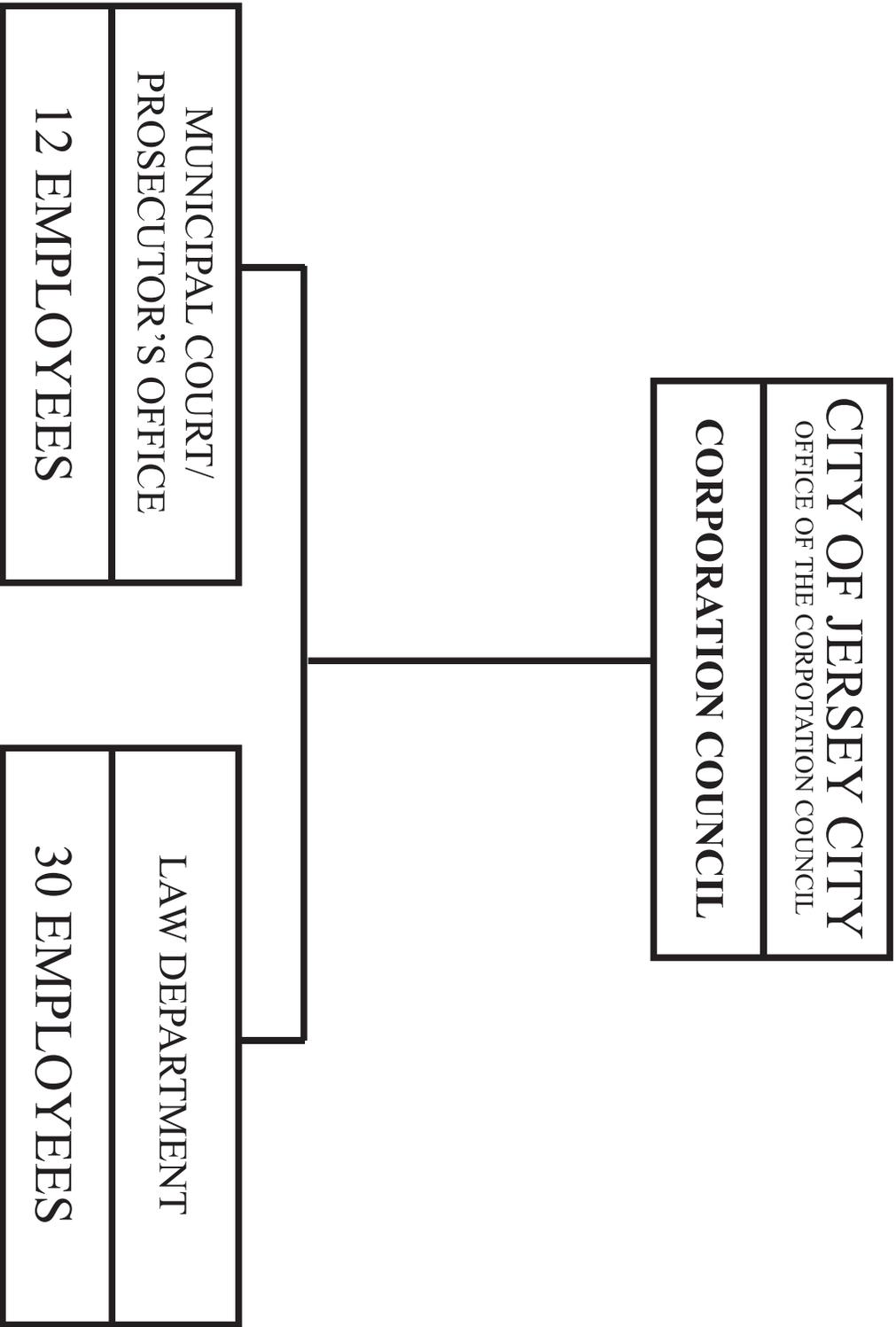
The Law Department represents the City in all of its legal affairs. The Corporation Counsel and Assistant Corporation Counsels defend the City in litigation, such as Civil Rights' actions, tort claims, and challenges to zoning ordinances. Additionally, the Law Department supervises outside counsel who occasionally represent the City or City officials in litigation. The Law Department assists in formulating policies and drafts legislation for the Mayor and City Council. It also prepares contracts and leases to which the City is a party, facilitates the City's procurement of goods and services, negotiates labor contracts, prosecutes disciplinary charges against City employees and criminal offenses in Municipal Court, and brings affirmative lawsuits on behalf of the City. Additionally, there are a number of personnel matters pending before the Office of Administrative Law. The Law Department provides legal support to the Mayor and City Council by providing legal advice and through drafting ordinances and legislation.

**Divisions:** The Law Department is comprised of Assistant Corporation Counsels and support staff who work on civil legal matters and Assistant Municipal Prosecutors and support staff, at the Municipal Court, who work on criminal matters and the prosecution of City ordinances.

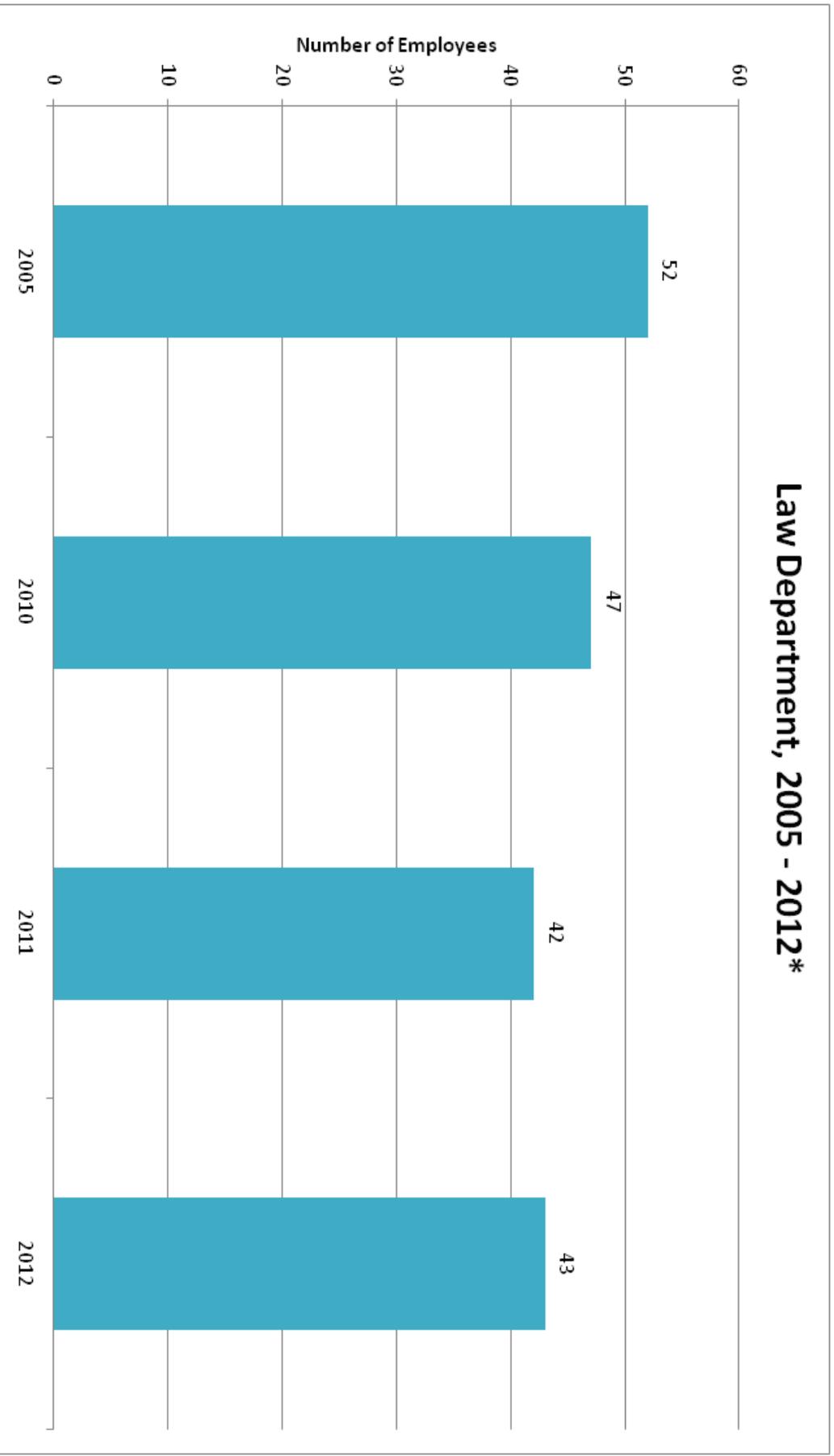
**Number of Employees:** The Law Department has 43 employees.

## **2011 Accomplishments and 2012 Goals**

There were no money judgments entered against Jersey City in 2010 or 2011. In 2011, the Law Department was successful in disposing of 20 lawsuits by way of either summary judgment motions or motions to dismiss. The amount the City paid in settlements in 2011 went down to \$749,996 from \$902,291 in 2010. The amount the City paid in services, which includes outside counsel, electronic filing, arbitrators, mediators, Police Counsel, and Court Costs, in 2011 went down to \$241,869 from \$400,204 in 2010. Over the past several years, the Law Department has become more professional and efficient. The Department has implemented simple policies, such as a uniform filing system, requiring the regular submission of status reports from attorneys and holding regular case status meetings. Attorneys regularly attend continuing education courses and receive guidance from supervisory attorneys. The Law Department is implementing a new electronic case management system, which will improve its overall performance. As senior attorneys have retired, the Law Department has replaced them with talented younger attorneys hired at considerably lower salaries. Moreover, the Department has sought to reduce its reliance on outside counsel. Traditionally, the cost for labor counsel has been the greatest outside counsel expense. Although the Law Department will continue to need outside labor counsel for various matters, it will be able to reduce these costs as much of this work shifts in-house. Finally, the Department has sought to expose Assistant Corporation Counsels to various areas of law, resulting in more attorneys with a stronger understanding in multiple practice areas.



### Law Department, 2005 - 2012\*



\* Employee levels are reflective of an overall downward trend, but may fluctuate over time for various reasons, including the transfer of employees or whole divisions from one department to another. Employee levels are as of June 1 for 2005, 2010 and 2011, and as of February 1 for 2012.

# JERSEY CITY POLICE DEPARTMENT

The mission of the Jersey City Police Department (JCPD) is to work in partnership with the residents to reduce crime and enhance the quality of life in Jersey City. It is the Department's aim to be open and sensitive to the public's needs regardless of race, religion, ethnicity, gender, or sexual orientation. The JCPD continually reassesses its methods and technology to proactively reduce criminal activity and treat all people with the highest degree of respect and dignity.

## **The responsibilities of this Department are:**

- Conservation of public harmony and order
- Deterrence, detection, and solving of crimes
- Enforcement of state laws and City Ordinances
- Provide non-law enforcement services to the public
- Protect the Constitutional rights of all persons
- Facilitate safe movement of people and vehicular traffic
- Render other emergency services as needed

**Number of Employees:** The Police Department has 804 police officers, 145 civilians, and 185 crossing guards.

## **2011 Accomplishments:**

The Jersey City Police Department has become more organized within the community and work-place, making the City of Jersey City a safer place to live and work. Furthermore, the City of Jersey City has been able to run more efficiently since these accomplishments have been incorporated into the JCPD's day-to-day operations:

- Total number of calls for service in 2011 was 171,921
- Total number of summonses issued for motor vehicle violations in 2011 was 69,090
- Total number of Red Light Camera citations issued in 2011 was 17,557. Six red light cameras are currently on line. These units serve to supplement traffic enforcement when personnel are not available and are an additional revenue source to the City
- Consolidated all emergency communications operations at the Jersey City Public Safety Communications Center on Bishop Street
- Organized and executed Mayor Healy's second Operation Lifesaver Gun Buyback program with the assistance of corporate sponsors
- Aggressively sought and acquired federal and state non-matching grant funds
- **CompStat** - Measure and monitor levels of crime and offenses occurring in the City during the course of the year and develops initiatives to address these matters and improve the quality of life. Command level meetings occur bi-weekly, thus allowing the Department to gauge the effectiveness of its practices and make strategic changes in a timely fashion

# JERSEY CITY POLICE DEPARTMENT

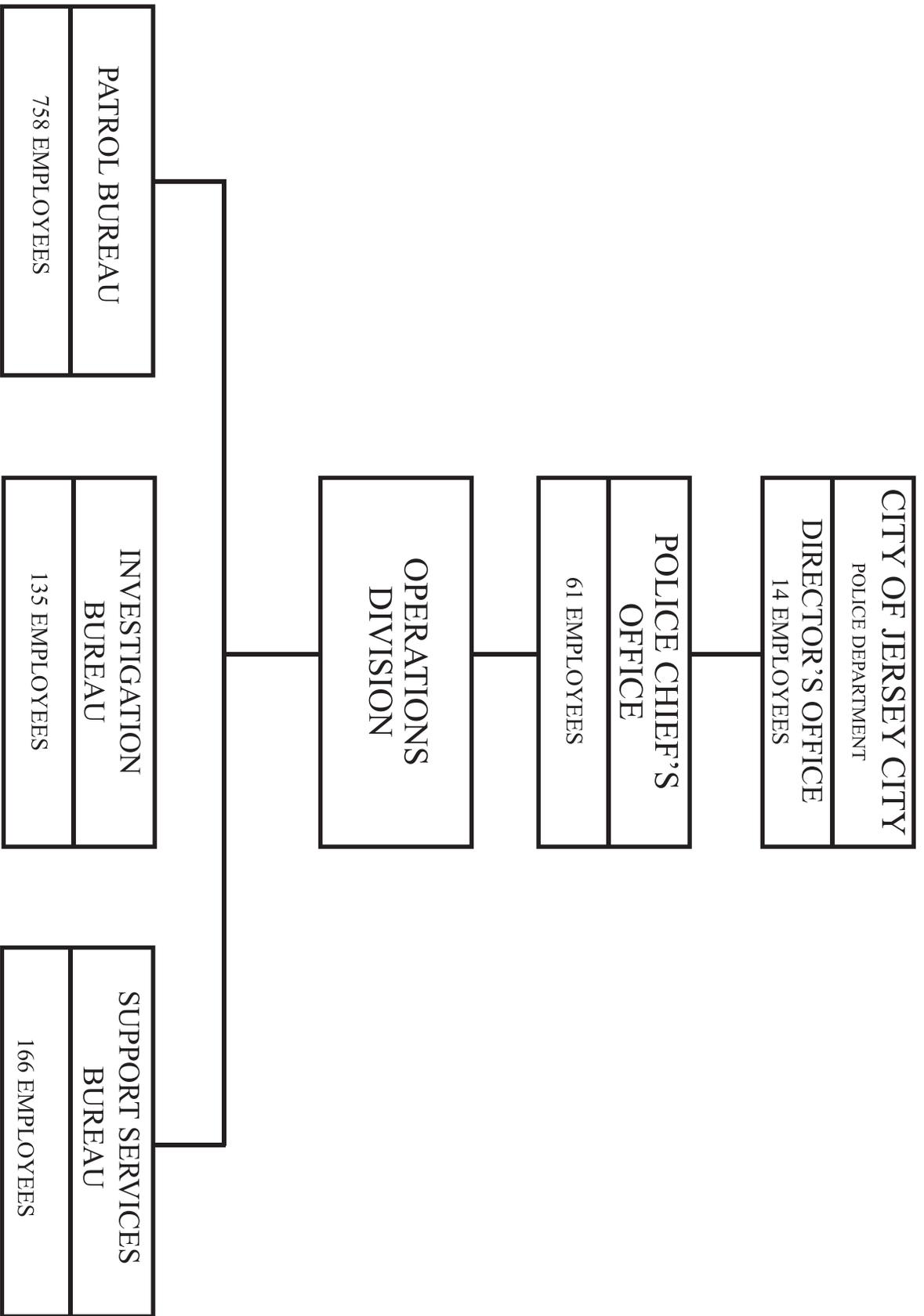
- **Cops in Schools** - Police officers assigned to the "G.R.E.A.T. Program" and others assigned as school resource officers provide instruction to elementary school children concerning self respect, respect for others and their property and community responsibility
- **V.E.S.T.** - Violent Enterprise Source Targeting is a DEA developed concept wherein multiple law enforcement agencies share resources to identify and terminate the criminal enterprises operating in a particular area. The Jersey City Police Department has served as the host and lead agency for the federal, state, and county law enforcement agencies participating in multi-faceted investigations into organized criminal enterprises and gangs operating in Jersey City and other associated locales
- **CCTV** - Provides a network of cameras in various sections of the City. These cameras can be monitored and controlled at the Bishop Street Communications Center and the four Districts. In addition to real time surveillance, CCTV 's recording capability allows the Department to conduct post incident review of crime incidents in order to identify vehicles and persons of interest that may have made good an escape
- **Technology Initiatives** - Expanded the use of our License Plate Readers (LPRs), incorporating them in both patrols and investigations. Worked towards making Facial Recognition technology a more serviceable tool for JCPD

## **Goals for 2012:**

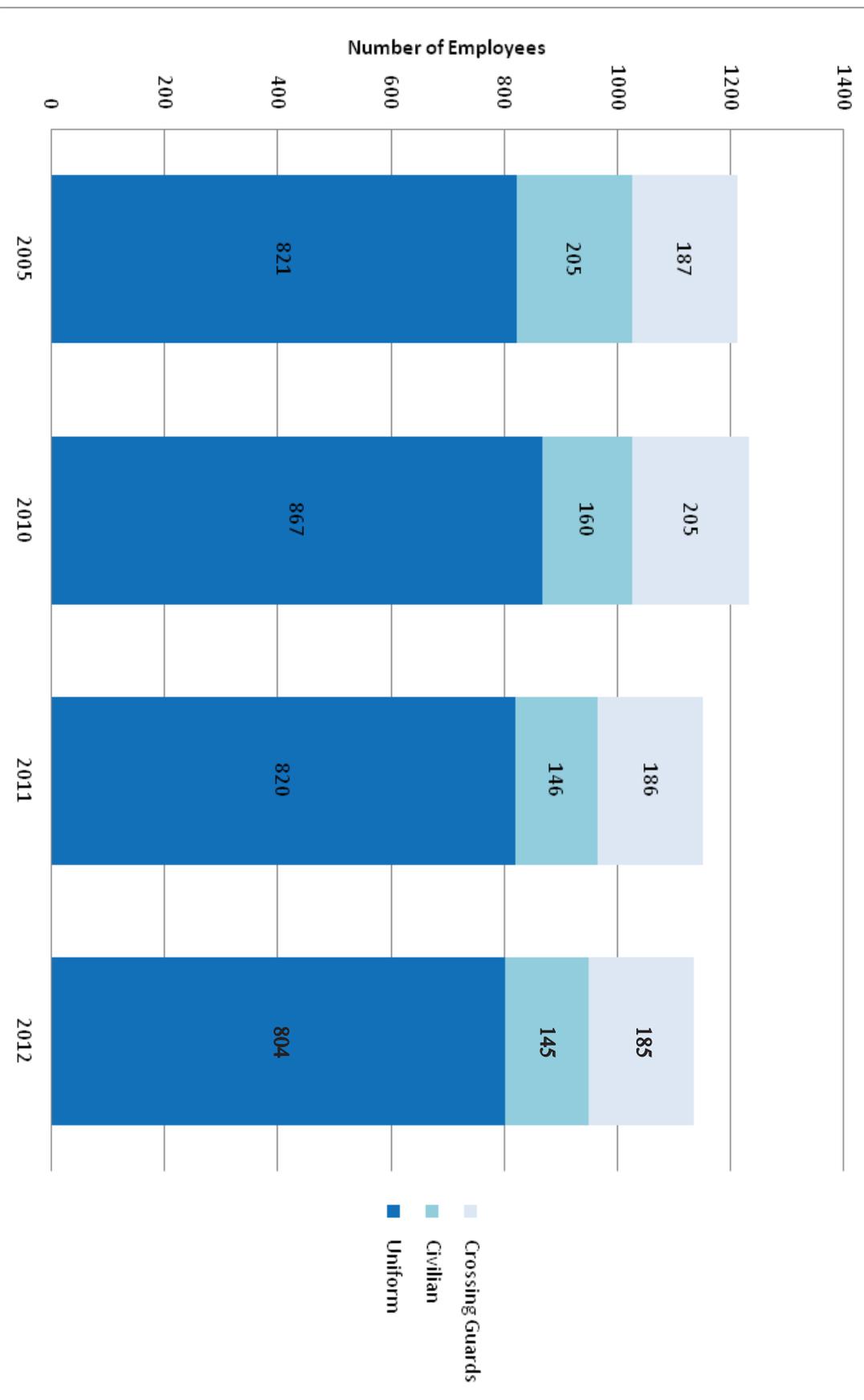
- Increase the visibility of uniformed officers
- Expand the number of active neighborhood block watches
- Finish the implementation of the Red Light Camera program and continue community outreach regarding the program
- Audit funds and equipment to ascertain where personnel and equipment are allocated to determine if and where adjustments are necessary
- Develop and maintain relationships with various police academies and institutions of higher learning to insure our personnel are current with State mandated training and specialized fields of study
- Evaluate the condition and life expectancy of vehicles, equipment, and facilities to develop a strategy to replace these assets at least cost to taxpayers, primarily through utilizing grants, UASI (Urban Areas Security Initiatives, and trust fund monies
- Monitor the progress of the construction of the new West District, which is scheduled to start in 2012. Work with City, architects, and Building Division personnel to maintain an April 2013 completion date

# JERSEY CITY POLICE DEPARTMENT

- Complete the CCTV expansion project started in 2011, which will add an additional 58 cameras to the system on/or about July 1, 2012. This will provide CCTV coverage to the East District for the first time and expand coverage in the remaining three Districts. We will also explore incorporating Homeland Security video assets into our CCTV System
- Work in conjunction with the Departments of Public Works and Administration to insure the police facilities provide a safe work atmosphere. Identify locations suitable for future new police facilities
- Prepare a staffing report to determine if the special units that were formed several years ago when police staffing levels were at a peak are still viable or whether those units should be modified or disbanded
- Pursue grant funding for the hiring of more police officers. If grant funds are not available, then reallocate monies from elsewhere in the City budget

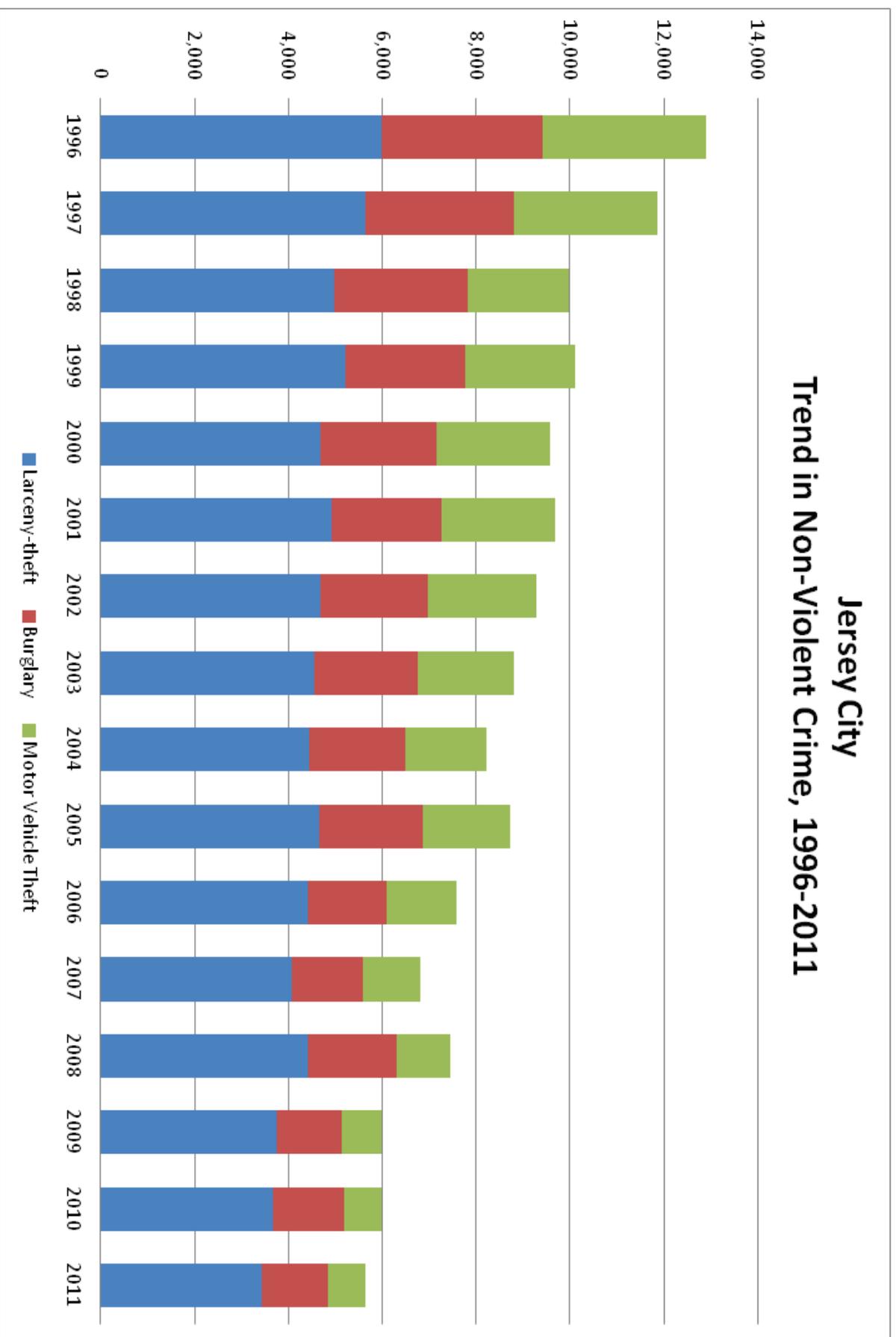


## Police Department, 2005 - 2012\*



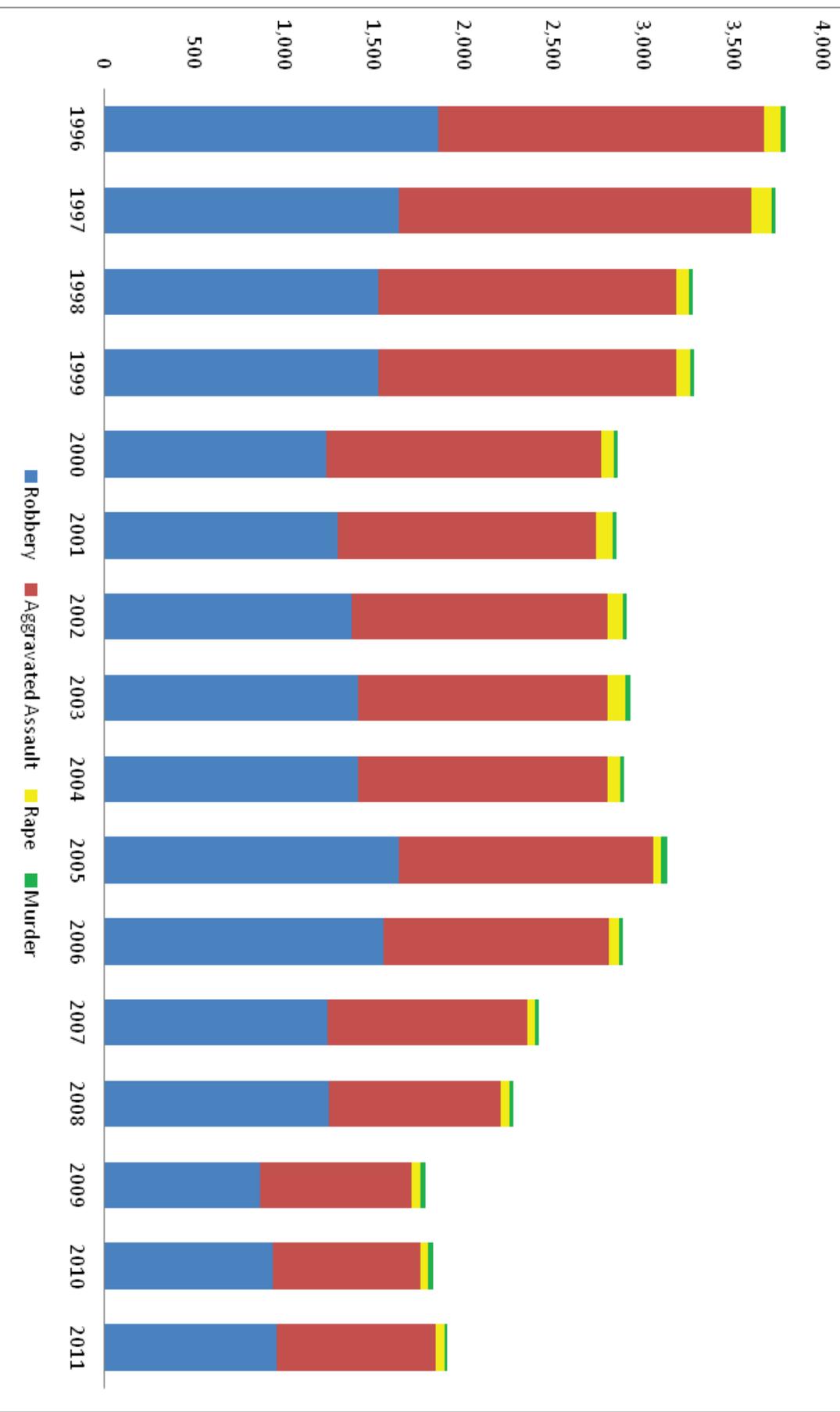
\* Employee levels are as of June 1 for 2005, 2010 and 2011, and as of February 1 for 2012.

## Jersey City Trend in Non-Violent Crime, 1996-2011



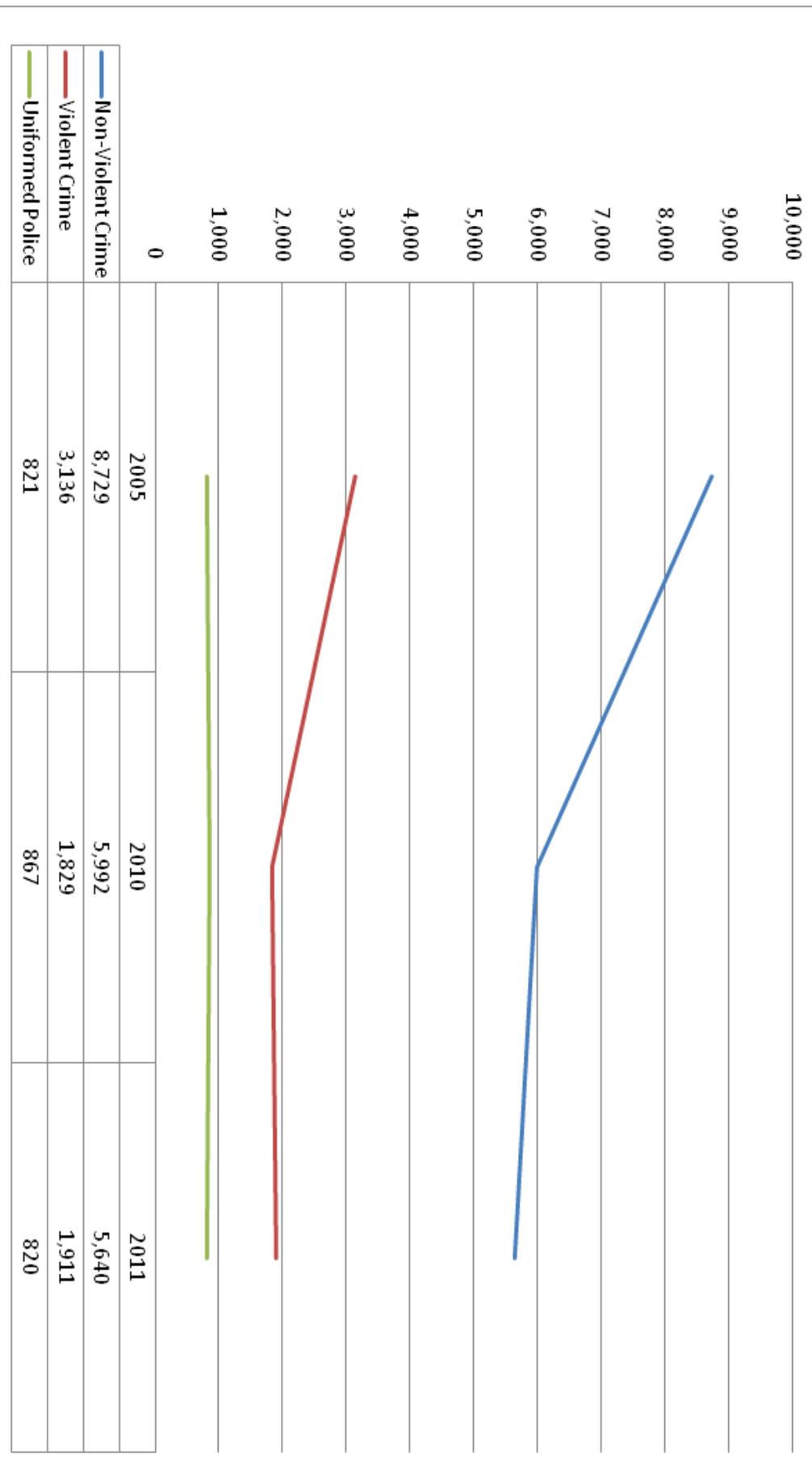
Sources: 1996-2010 (FBI Uniform Crime Report) and 2011 (Jersey City Police Department)

## Jersey City Trend in Violent Crime, 1996-2011



Sources: 1996-2010 (FBI Uniform Crime Report) and 2011 (Jersey City Police Department)

## City of Jersey City, Comparison of Crime and Police Levels\*



Sources: Crime Stats – FBI Uniform Crime Reports, 2005 and 2010; Jersey City Police Department, 2011.  
Police levels – Jersey City Police Department.

\*Police levels are as of June 1 for 2005, 2010 and 2011.

# DEPARTMENT OF PUBLIC WORKS

The Department of Public Works (DPW) is dedicated to providing the residents of Jersey City with world-class infrastructure, maintenance, and engineering services that are efficient, effective, responsive, and responsible. DPW works to enhance the quality of life, promote economic prosperity, and improve mobility for the citizens of Jersey City. The employees strive to continuously improve our operations in order to provide a safe and sustainable environment by maintaining City roads, City-owned buildings, motorized equipment, City parks, and traffic signals and signage.

**Divisions:** Director's Office, Architecture, Engineering/Traffic, Buildings and Streets, Auto motive Maintenance, Parks and Forestry, and Neighborhood Improvement Districts.

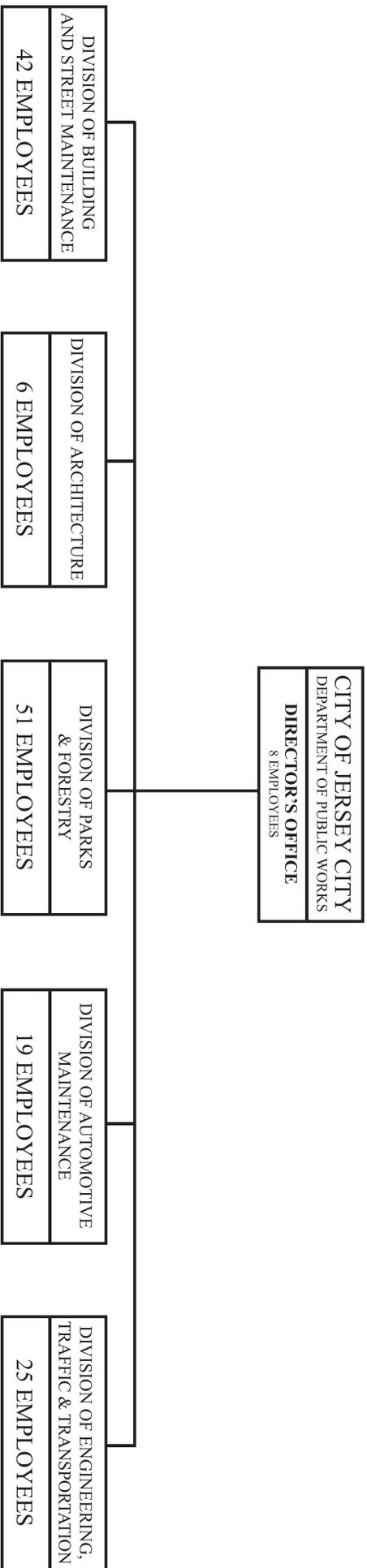
**Number of Employees:** DPW currently has 151 employees.

## Department Accomplishments for 2011:

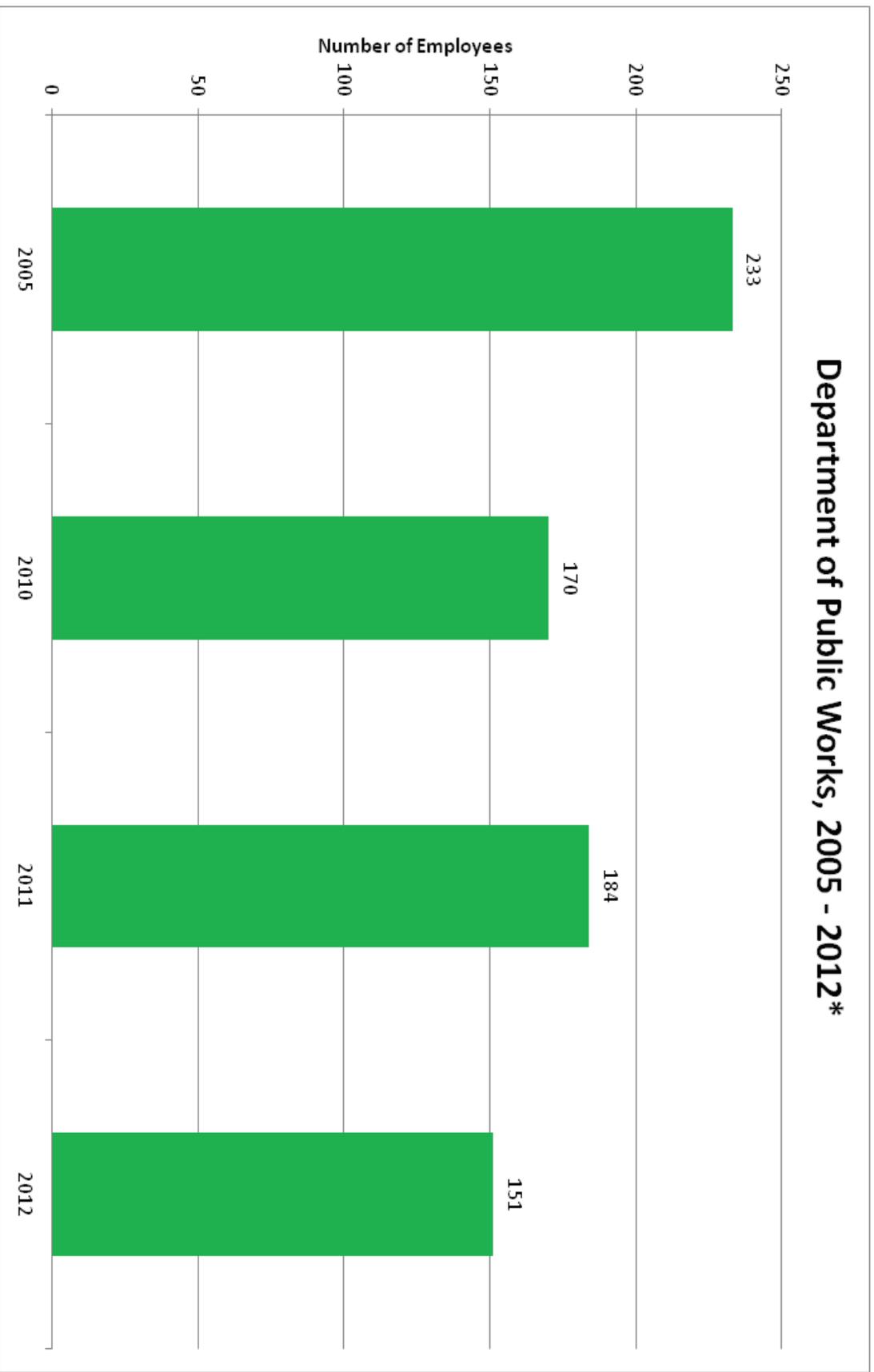
- Filled 9,200 potholes
- Trimmed 2,671 trees citywide from 2007-2011
- Removed 920 trees citywide from 2007-2011
- Planted 814 trees citywide from 2007-2011
- Opened the new \$5.2 million Lafayette Pool & Aquatic Center
- Coordinated the site preparation and cleanup for the new Municipal Services Center to house the consolidated DPW/JCIA
- Installed Photovoltaic Trash Receptacle compactors
- Prepared Reservoir 3 Historic Structures Report
- Completed Columbia Park playground improvements
- Repaved Christopher Columbus Drive

## Department Goals for 2012:

- Continue to reduce the workforce to eliminate any duplication of functions while at the same time maintaining a superior level of service
- Apply for non-matching federal and state grants for parks and road renovations
- Reduce the City's automotive fleet by 60 vehicles through auction in 2012
- Work closely with the Board of Education (BOE), Jersey City Incinerator Authority (JCIA) and other agencies to consolidate services
- Takeover the City's messengers, security and mailroom services from the Department of Administration as part of the restructuring of City operations.
- Implement traffic signal timing corrections where needed to ensure pedestrian safety and convenience, while maintaining traffic flow
- Continue to upgrade crosswalks citywide, particularly at intersections near schools
- Continue to install pedestrian countdown timers when traffic signals are installed or replaced
- Improve the quality of closure of streets that have been opened by contractors, through a revenue neutral City takeover of street closures
- Resurface various streets through capital budgeting and pursuit of grants



### Department of Public Works, 2005 - 2012\*



\* Employee levels are reflective of an overall downward trend, but may fluctuate over time for various reasons, including the transfer of employees or whole divisions from one department to another. Employee levels are as of June 1 for 2005, 2010 and 2011, and as of February 1 for 2012.

# RECREATION DEPARTMENT

The Department of Recreation is responsible for the planning, programming, and implementation of various programs and recreation activities for residents of all ages.

**Programs:** NFL Flag Football, Youth Tackle Football, Boys and Girls High School Basketball, Youth Indoor/Outdoor Soccer, High School Track Events, Summer Camps, Special Needs Programs (Saturdays) and Summer, Adult Fitness Classes, Open Recreation at the Jersey City Armory, Learn to Swim classes, etc.

Recreation also assists various: Little Leagues, Cal Ripken League, Babe Ruth Baseball Programs, Youth Track Team, Senior/Adult Aquatics Classes, Tennis Lessons, Swimming, and Senior Ballroom Dancing, Non-profit Groups, Block Associations, etc.

**Number of Employees:** The Department of Recreation consists of 28 employees (10 are part-time). The number of seasonal employees depends on the time of year and what programs or activities are being administered.

## **2011 Department Accomplishments:**

- Started co-ed Flag Football in conjunction with the National Football League
- Expansion of Youth Soccer to include a winter indoor league
- Continued to expand programs and activities at the Jersey City Armory.
- Received \$148,000 federal grant to conduct water safety and learn to swim classes, and trained over 1600 children to swim
- The Special Needs Program participated in the New Jersey State Special Olympics
- Partnered with U.S. Tennis Association to offer youth free tennis lessons at various parks
- Opened and now operate the new Lafayette Pool & Aquatic Center

## **Goals for 2012:**

- Develop a boxing and fitness program and locate a facility to host the program
- Continue to seek partnerships with schools, the Boys & Girls Club, the Police Activity League, and Block Associations
- Continue to seek non-matching grants and sponsorships to reduce costs of programs and activities
- Pursue grant funding through Major League Baseball RBI Programs (Rebuilding Baseball Inner Cities) and numerous other resources of funding
- Expand the NFL flag football program

# RECREATION DEPARTMENT

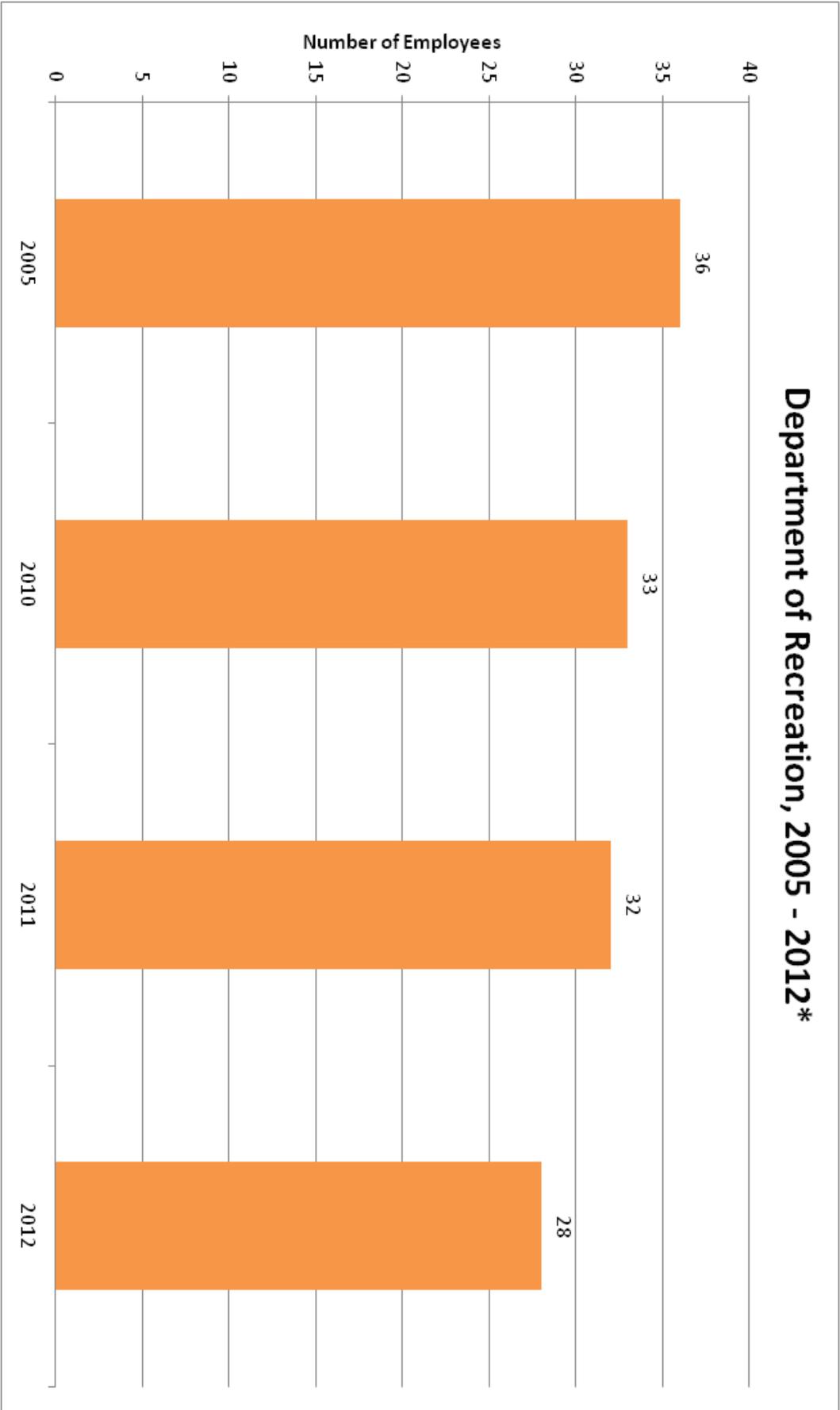
- Collaborate in the development of a youth fitness and health program to encourage an active lifestyle and healthy eating habits for young people
- Solicit appropriate corporate sponsors for advertising inside City-owned recreational facilities

<b>CITY OF JERSEY CITY</b>
DEPARTMENT OF RECREATION
<b>DIRECTOR'S OFFICE</b>
17 EMPLOYEES

<b>PERSHING FIELD</b>
<b>LOCATION</b>
11 EMPLOYEES

<b>VARIOUS SITES</b>
<b>LOCATION</b>
SEASONAL EMPLOYEES

### Department of Recreation, 2005 - 2012\*



\* Employee levels are reflective of an overall downward trend, but may fluctuate over time for various reasons, including the transfer of employees or whole divisions from one department to another. Departmental charts exclude seasonal employees. Employee levels are as of June 1 for 2005, 2010 and 2011, and as of February 1 for 2012.

# OFFICE OF THE TAX ASSESSOR

The Office of City Assessor is charged with the duty of assessing real property for the purpose of general taxation, in addition to the valuation of all real and personal property in the City in accordance with the general law. The City Assessor also is responsible for the preparation of the tax list and its duplicate, as required by law, and the maintenance of adequate assessment records of each and every parcel of real property assessed.

The City Assessor maintains the current tax map and provides for the recording thereon of all changes in ownership or character of real property assessed. The City Assessor also makes all special assessments of benefits for local improvement, handles all appraisals of property for any City purpose, designates street addresses for all buildings, structures, and other premises, and, with the approval of the Mayor and within the limits of available appropriations, retains outside experts or appraisers whenever the public interest requires.

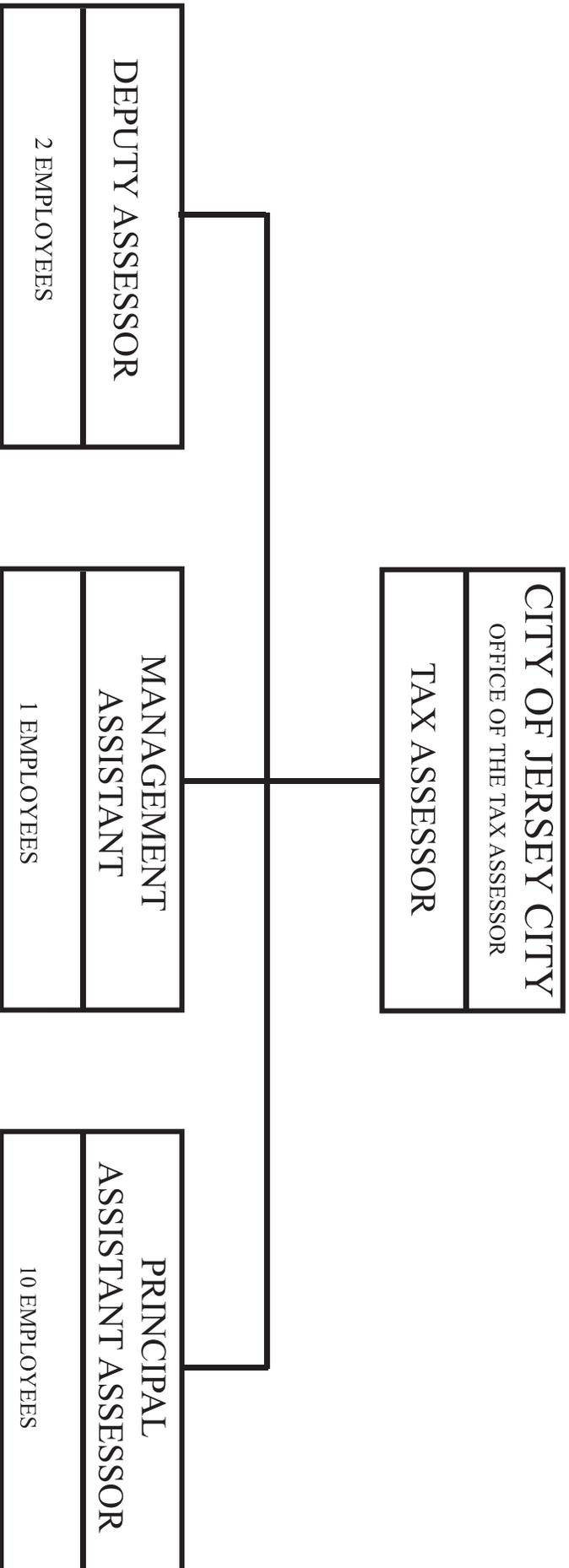
**Number of Employees:** The number of employees is 14.

## **2011 Accomplishments:**

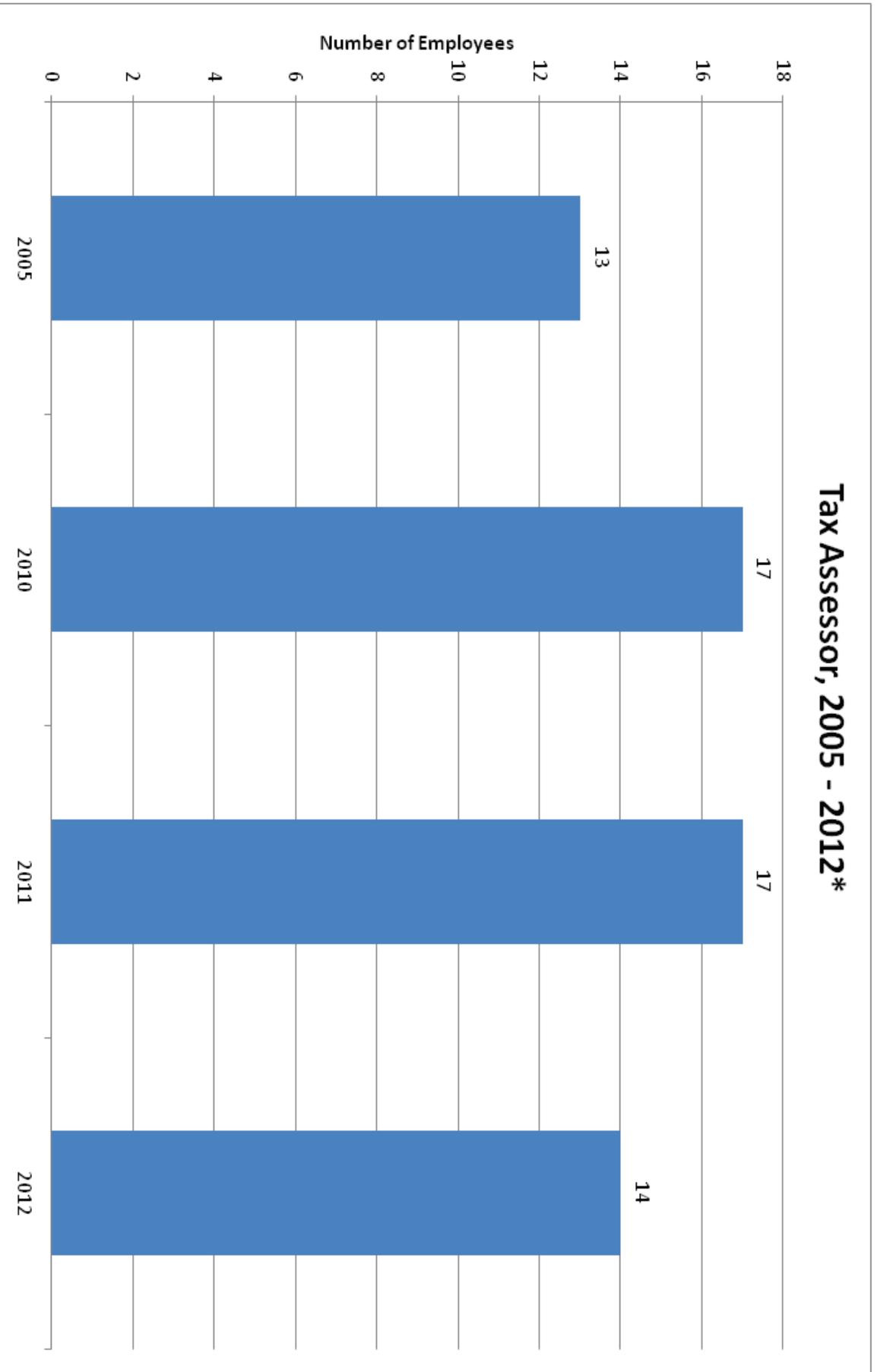
- Completion and certification of the re-drawing of the City Tax Map (last tax map certified in 1977)
- Initiation of citywide property revaluation, including writing specifications for Request For Proposal, analyses of proposals, and selection of revaluation firm
- Defense of 2,792 tax appeals filed both before the Hudson County Board of Taxation and the Tax Court of New Jersey for the 2011 taxing year
- Eliminated three employee positions

## **2012 Goals:**

- Convert current block/lot system to the newly certified map designations
- Manage the ongoing citywide revaluation
- Defend an anticipated 3,000 tax appeals at the Hudson County Board of Taxation and the Tax Court of New Jersey
- Integration of scanned documents to the Assessor's database (MOD IV) System
- Reduce use of paper through electronic access and filing



### Tax Assessor, 2005 - 2012\*



\* Employee levels are as of June 1 for 2005, 2010 and 2011, and as of February 1 for 2012.

**2012 MUNICIPAL DATA SHEET  
CALENDAR YEAR**

Must Accompany 2012 Budget

MUNICIPALITY: CITY OF JERSEY CITY

COUNTY: HUDSON

**JERRAMIAH HEALY**  
Mayor's Name

**6/30/13**

Term Expires

Municipal Officials	
<b>ROBERT BYRNE</b> Municipal Clerk	<b>01/12/89</b> Date of Orig. Appt. <b>635</b> Cert. No.
<b>MAUREEN COSGROVE</b> Tax Collector	<b>1302</b> Cert. No.
<b>DONNA MAUER</b> Chief Financial Officer	<b>N-0647</b> Cert. No.
<b>FREDERICK J. TOMKINS</b> Registered Municipal Accountant	<b>327</b> License No:
<b>WILLIAM MATSIKLOUDIS</b> Corporation Counsel	

Name	Governing Body Members	Term Expires
<b>PETER BRENNAN, PRESIDENT</b>		<b>06/30/13</b>
<b>DAVID DONNELLY</b>		<b>06/30/13</b>
<b>STEVEN FULOP</b>		<b>06/30/13</b>
<b>WILLIAM GAUGHAN</b>		<b>06/30/13</b>
<b>RONALD LOVARRO</b>		<b>06/30/13</b>
<b>NIDIA LOPEZ</b>		<b>06/30/13</b>
<b>MICHELLE MASSEY (Appointed)</b>		<b>Special Election Nov '12</b>
<b>VIOLA RICHARDSON</b>		<b>06/30/13</b>
<b>MICHAEL SOTTOLANO</b>		<b>06/30/13</b>

Official Mailing Address of Municipality

**CITY OF JERSEY CITY**  
**280 GROVE STREET**  
**JERSEY CITY, N.J. 07302**

**FAX #: (201)547-4955**

Director  
Division of Local Government Services  
Department of Community Affairs  
P.O. Box 803  
Trenton, New Jersey 08625

Please attach this to your CY 2012 Budget and Mail to :

SHEET A

**2012 MUNICIPAL BUDGET  
CALENDAR YEAR**

Municipal Budget of the CITY of JERSEY CITY, County of HUDSON for the Calendar Year 2012.

It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Governing Body on the

day of \_\_\_\_\_, 2012

and that public advertisement will be made in accordance with the provisions of NJS 40A:4-6 and NJAC 5:30-4.4(d).

Certified by me, this \_\_\_\_\_ day of \_\_\_\_\_, 2012

\_\_\_\_\_  
Signature

ROBERT BYRNE, City Clerk  
280 Grove Street  
Jersey City, NJ 07302  
(201) 547-5149

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof and the total of anticipated revenues equals the total of appropriations.

Certified by me, this \_\_\_\_\_ day of \_\_\_\_\_, 2012.

Certified by me, this \_\_\_\_\_ day of \_\_\_\_\_, 2012

Frederick J. Tomkins, RMA # 327  
Donohue, Gironda & Dorf, CPAs  
310 Broadway  
Bayonne, NJ 07002

Donna Mauier  
Chief Financial Officer, # N-0647

**DO NOT USE THESE SPACES**

(Do not advertise this Certification form)

**CERTIFICATION OF ADOPTED BUDGET**

It is hereby certified that the amount to be raised by taxation for local purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted budget is certified with respect to the foregoing only.

STATE OF NEW JERSEY  
Department of Community Affairs  
Director of the Division of Local Government Services

Dated: \_\_\_\_\_

By: \_\_\_\_\_

**CERTIFICATION OF APPROVED BUDGET**

It is hereby certified that the Approved Budget made part hereof complies with the requirements of law, and approval is given pursuant to NJS 40A:4-79.

STATE OF NEW JERSEY  
Department of Community Affairs  
Director of the Division of Local Government Services

Dated: \_\_\_\_\_

By: \_\_\_\_\_

SHEET 1

COMMENTS OR CHANGES AS A CONDITION OF CERTIFICATION OF DIRECTOR OF LOCAL GOVERNMENT SERVICES

The changes or comments which follow must be considered in connection with further action on this budget

CITY OF JERSEY CITY, COUNTY OF HUDSON

MUNICIPAL BUDGET NOTICE

Section 1

Municipal Budget of the CITY OF JERSEY CITY, County of HUDSON for the Calendar Year 2012  
Be it Resolved, that the following statements of revenues and appropriations shall constitute the Municipal Budget for the Calendar Year 2012;  
Be it Further Resolved, that said Budget be published in the JERSEY JOURNAL  
in the issue of THURSDAY, MARCH 15, 2012  
The Governing Body of the CITY OF JERSEY CITY, does hereby approve the following as the Budget for the Calendar Year 2012

**RECORDED VOTE- Ayes:**                      **Nays:**                      **Abstained:**                      **Absent:**

Notice is hereby given that the Budget and Tax Resolution was approved by the MUNICIPAL COUNCIL of the CITY OF JERSEY CITY, County of HUDSON, on WEDNESDAY, February 22, 2012  
A Hearing on the Budget and Tax Resolution will be held at the ANNA CUCCI MEMORIAL COUNCIL CHAMBERS, CITY HALL, 280 GROVE ST. JERSEY CITY, NJ, on TUESDAY March 28, 2012 at 6:00 p.m. at which time and place objections to said Budget and Tax Resolution for the year 2011 may be presented by taxpayers or other interested persons.



**EXPLANATORY STATEMENT - (CONTINUED)**  
**SUMMARY OF 2011 APPROPRIATIONS EXPENDED & CANCELED**

	GENERAL BUDGET
BUDGET APPROPRIATIONS - ADOPTED	480,497,380
APPROPRIATIONS ADDED BY NJS 40A:4-87	10,233,665
EMERGENCY APPROPRIATIONS	0
<b>TOTAL APPROPRIATIONS</b>	<b>500,731,045</b>
EXPENDITURES - PAID OR CHARGED INCLUDING RESERVE FOR UNCOLLECTED TAXES	476,049,790
RESERVED	12,970,053
UNEXPENDED BALANCES CANCELED	
TOTAL EXPENDITURES & UNEXPENDED BALANCES CANCELED	489,019,843
OVEREXPENDITURES*	0

**EXPLANATIONS OF APPROPRIATIONS FOR  
"OTHER EXPENSES"**

The amounts appropriated under the title of "Other Expenses" are for operating costs other than "Salaries & Wages":

Some of the items included in "Other Expenses" are:  
 Materials, supplies and non-bondable equipment;  
 Repairs and maintenance of buildings, equipment, roads, etc.;  
 Contractual Services for garbage and trash removal, fire hydrant services, aid to volunteer fire companies, etc.;  
 Printing and advertising, utility services, insurance and many other items essential to the services rendered by municipal government.

\* SEE BUDGET APPROPRIATION ITEMS SO MARKED TO THE RIGHT OF COLUMN "EXPENDED 2009 RESERVED."

EXPLANATORY STATEMENT - (CONTINUED)

BUDGET MESSAGE

APPROPRIATIONS CAP CALCULATION		SUMMARY OF SPLIT FUNCTIONS
Total General Appropriations for 2011	500,731,045	<p>In order to comply with statutory and regulatory requirements, the amounts appropriated for certain departments or functions have been split and their parts appear in several places. Those appropriations which have been split are as follows:</p> <p>The final CAP for the City of Jersey City is determined by the Division of Local Government Services as part of its review process. The calculations presented below are as provided by the Division of Local Government Services prior to introduction of the budget.</p> <p>The City is cap compliant with both the property tax levy cap and the appropriations cap.</p>
CAP Base Adjustment	500,731,045	
Subtotal	8,582,237	
Exceptions to CAP:	544,000	
Total Other Operations	53,687,046	
Total Capital Improvements	14,755,982	
Total Debt Service	38,970,101	
Total Approp for School Purpose	0	
Total Public & Private Programs	3,668,708	
Judgments	1,869,313	
Total Deferred Charges	122,077,387	
Reserve for Uncollected Taxes	378,653,658	
Total Additional Appropriations	9,466,341	
Total Exceptions	10,807,716	
Amount on which 2.5% CAP is Applied	1,793,976	
2.5% CAP	400,721,691	
CAP Bank	3,786,537	
Value of New Construction	404,508,228	
Allowable Operating Appropriations before Additional Exceptions per NJS 40A:4-45.3	380,036,192	
Additional 1.0% if Ordinance Approved		
Allowable Operating Appropriations		
NJSA 40A:4-45.14		
Fiscal Year In-CAP Appropriations		

Mandatory Minimum Budget Message Must Include a Summary of:

1. How the CAP was Calculated
2. A Summary by Functions of Appropriations spread among more than one Official Line

EXPLANATORY STATEMENT (CONTINUED)

BUDGET MESSAGE

SUMMARY LEVY CAP CALCULATION

LEVY CAP CALCULATION

PRIOR YEAR AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES \$201,991,252  
 LESS: ONE YEAR WAIVERS \$0  
 LESS: ONE YEAR EXCLUSIONS (CAPITAL IMPROVEMENT FUND & DOWN PAYMENTS) \$0  
 LESS: ONE YEAR EXCLUSIONS (DEFERRED CHARGES TO FUTURE TAXATION UNFUNDED) \$1,860,000  
 CHANGES IN SERVICE PROVIDER (%) \$0  
 NET PRIOR YEAR TAX LEVY FOR MUNICIPAL PURPOSES FOR CAP CALCULATION \$200,131,252  
 PLUS 2% CAP INCREASE \$4,002,625  
 \$204,133,877

ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS

EXCLUSIONS:

ALLOWABLE SHARE SERVICE AGREEMENTS INCREASE \$0  
 ALLOWABLE INCREASE IN HEALTH CARE COSTS \$937,567  
 ALLOWABLE PENSION OBLIGATIONS INCREASES \$0  
 ALLOWABLE LOSAP INCREASE \$0  
 ALLOWABLE CAPITAL IMPROVEMENTS INCREASE \$0  
 ALLOWABLE DEBT SERVICE/CAPITAL LEASES INCREASE \$1,540,552  
 RECYCLING TAX APPROPRIATION \$0  
 DEFERRED CHARGES TO FUTURE TAXATION \$0  
 CURRENT YEAR DEFERRED CHARGES: EMERGENCIES \$4,390,000  
 ADD TOTAL EXCLUSIONS \$6,868,119  
 LESS CANCELLED OR UNEXPENDED WAIVERS

ADJUSTED TAX LEVY

ADDITIONS:

NEW RATABLES - INCREASE IN VALUATIONS (NEW CONSTRUCTION AND ADDITIONS) \$51,999,298  
 PRIOR YEAR'S LOCAL MUNICIPAL PURPOSE TAX RATE (PER \$100) \$3,450  
 NEW RATABLE ADJUSTMENT TO LEVY AMOUNTS APPROVED BY REFERENDUM

WAIVERS APPLIED FOR  
 MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION  
 AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES

\$1,793,876  
 \$0  
 \$0  
 \$212,795,972  
 \$201,998,256

**EXPLANATORY STATEMENT  
BUDGET MESSAGE - STRUCTURAL BUDGET IMBALANCES**

Revenues at Risk	Non-recurring current appropriations	Future Year Appropriation Increases	Structural Imbalance Offsets	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Sale of Municipal Property - Land Sales	\$3,800,000.00	Sale of Police Headquarters - 8 Erie Street
X				Department of Police - Salary and Wage	\$720,000.00	Expiration of UEZ funding used to hire Police officers
	X			Department of Fire - Salary and Wage	\$1,400,000.00	Contractual and Step Increases in 2013 (Local 1066 = 2.5%)
	X			Department of Police - Salary and Wage	\$1,500,000.00	Contractual Step Increase ONLY (CBAs expire 12/31/12)
	X			Employee Group Health Insurance	\$6,700,000.00	10% increase in health care costs in 2013.
	X			All Civilian Unions - Salary and Wage	\$1,000,000.00	All civilian CBAs expired 6/30/11
	X			Municipal Court Fines	\$1,000,000.00	Expansion of Red Camera Program fines
	X			Sale of Municipal Property - Land Sales	\$10,000,000.00	Sale of Grand/Jersey property (formerly City Hall Annex)
	X			Either JCIA or DPW Appropriation	\$5,000,000.00	Consolidation of JCIA and DPW
	X			Eth Dept of Fire or Dept of Police	\$1,000,000.00	Creation of Department of Public Safety
	X			Jersey City Parking Authority	\$250,000.00	Consolidate with Dept of Public Safety

Explanatory Statement - (continued)  
Budget Message

**Analysis of Compensated Absence Liability**

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Value of Compensated Absences	Legal basis for benefit (check applicable items)			
			Approved Labor Agreement	Local Ordinance	Individual Employment Agreements	
Uniformed Police	62,818	29,440,015	X			
Uniformed Fire	83,222	26,579,247	X			
Management	12,008	3,960,133		X		
Local 246	12,962	2,145,232	X			
Local 245	7,123	1,196,487	X			
Jersey City Supervisor's Association	5,242	1,150,950	X			
Local 68	98	19,729	X			
School Traffic Guards	2,057	97,995	X			
<b>Totals</b>	<b>185,530 days</b>	<b>\$64,589,788</b>				
<b>Total Funds Reserved as of end of 2011:</b>		<b>0</b>				
<b>Total Funds Appropriated in CY2012:</b>		<b>\$0</b>				

CURRENT FUNDS - ANTICIPATED REVENUES		FOCA	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES			* CY 2012 *	* CY 2011 *	* CY 2011 *
(1.) SURPLUS ANTICIPATED		08-100	13,000,000	15,000,000	15,000,000
(2.) SURPLUS ANTICIPATED W/PRIOR CONSENT OF DIRECTOR		08-101	810,000	802,000	802,000
TOTAL - SURPLUS ANTICIPATED			13,810,000	15,802,000	15,802,000
(3.) MISCELLANEOUS REVENUE - SECTION A: LOCAL REVENUES		XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX
		XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX
		XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX
Alcoholic Beverage Licenses		08-141	302,300	294,700	302,300
OTHER LICENSES:		XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX
Marriage Licenses		08-103	4,779	4,593	4,779
Cable T.V. Franchise Fees		08-612	1,176,199	789,770	789,770
Franchise Payment - Port Authority		08-110	40,000	40,000	40,000
Hackensack Meadowlands Adjustment		08-609	1,126,524	1,025,271	1,025,271
Local School Aid		09-207	4,286,900	4,286,899	4,286,899
Advertising Ordinance Fees		08-105	250,000	198,757	464,525
Search Fees		08-106	488	1,000	488
Lot Cleaning Charges		08-123	135,874	165,793	135,874
Tax Collector's Fees		08-124	14,033	80,121	14,033
Hotel Occupancy Tax		08-107	5,965,218	4,900,000	5,965,218

CURRENT FUNDS - ANTICIPATED REVENUES	FOCA	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES		* CY 2012 *	* CY 2011 *	* CY 2011 *
(3.) MISCELLANEOUS REVENUE - SECTION A: LOCAL REVENUES		XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX
		XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX
FEES & PERMITS:		XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX
Interest & Cost on Taxes	08-111	850,000	943,277	1,193,773
Interest on Investments & Deposits	08-112	294,640	250,000	294,639
Assessor Application Fees	08-125	87,064	47,015	87,064
Sewer & Street Opening Permits	08-127	249,084	233,926	249,083
Swimming Pool Fees	08-129	110,000	114,548	127,372
Skating Rink Fees	08-130	30,000	67,684	42,893
Laundry Licenses	08-131	14,500	11,450	14,500
Vending Machine Licenses	08-132	33,537	19,260	33,537
Food Establishment Licenses	08-133	270,865	221,160	270,865
Hotel/Motel Licenses	08-156	78,302	78,128	78,301
Dine & Dance Permits	08-138	15,900	23,725	15,900
Police Reports ID Bureau Fees	08-135	126,946	85,688	126,946
Hack Licenses	08-140	92,665	82,543	92,665
Elevator Inspection Fees	08-139	725,000	624,430	725,540
Site Plan Review Fees	08-145	338,621	232,951	338,621
Bingo & Raffle Licenses	08-142	20,140	22,310	20,140

CURRENT FUNDS - ANTICIPATED REVENUES	FOCA	ANTICIPATED * CY 2012 *	BUDGETED * CY 2011 *	REALIZED * CY 2011 *
GENERAL REVENUES				
(3.) MISCELLANEOUS REVENUE - SECTION A: LOCAL REVENUES				
Mechanical Amusement Devices	08-660	20,550	18,275	20,550
Parking Lot Licenses	08-143	348,155	352,645	348,155
Used Motor Vehicle Dealer Licenses	08-661	97,100	67,400	97,100
Parking Lot Tax	08-136	6,908,794	6,696,884	6,908,794
Municipal Court Fines	08-108	12,750,000	9,931,834	9,931,834
Interstate Waste		465,000	334,195	491,698
Secure Buildings	08-116	22,085	18,000	22,085
PILOT - County Service Charge	08-246	27,000	27,000	27,000
Dumpster Fee	08-624	50,056	26,000	50,056
Certified Copies Marriage Licenses	16-602	40,725	28,000	40,725
Zoning Permits & Ordinance Copies	16-676	125,059	70,000	125,059
Reimbursement for Damaged Property	16-694	54,642	54,000	54,642
Death Certificates	16-696	91,515	65,000	91,515
TOTAL SECTION A: LOCAL REVENUES	08	37,640,260	32,534,232	34,950,200

CURRENT FUNDS - ANTICIPATED REVENUES	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES	* CY 2012 *	* CY 2011 *	* CY 2011 *
(3.) MISCELLANEOUS REVENUE - SECTION B: STATE AID WITHOUT OFFSETTING APPROPRIATIONS	XXXXXXX XXXXXXX	XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX
Consolidated Municipal Property Tax Relief Aid	09-206	15,852,988	15,852,988
Energy Receipts Tax	09-202	47,991,697	47,991,697
In Lieu of Tax Payment - Garden State Preservation Trust	08-158	15,837	15,837
Building Aid Allowances for School Aid	09-203	6,628,454	6,628,454
Building Aid Allowances (Ch74, P.L.1980)	09-204		
TOTAL SECTION B: STATE AID WITHOUT OFFSETTING APPROPRIATIONS	09	70,488,976	70,488,976

CURRENT FUNDS - ANTICIPATED REVENUES	FCOA	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES		* CY 2012 *	* CY 2011 *	* CY 2011 *
(3.) MISCELLANEOUS REVENUE - SECTION C: DEDICATED UNIFORM CONSTRUCTION CODE FEES OFFSET WITH APPROPRIATIONS (NJS 40A:4-36 and NJAC 5:32-4.17)	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Uniform Construction Code Fees	08-137	3,085,000	2,672,937	3,294,844
Special Item of Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Additional Dedication Uniform Construction Code Fee Offset With Appropriations (NJS 40A:4-36 and NJAC 5:32-4.17)	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Uniform Construction Code Fees	08-137			
TOTAL SECTION C: DEDICATED UNIFORM CONSTRUCTION CODE FEES OFFSET WITH APPROPRIATIONS	XXXXXX XXXXXXXXXX	3,085,000	2,672,937	3,294,844





CURRENT FUNDS - ANTICIPATED REVENUES	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES	* CY 2012 *	* CY 2011 *	* CY 2011 *
(3.) MISCELLANEOUS REVENUE - SECTION F: SPECIAL REVENUE ITEMS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS	FCOA XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX	XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX	XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX
Town Hall Meeting	08-860	500	
UEZ - Police Program Year 4	10-781	1,649,101	1,649,101
Project Glad (ROID)	10-161		
UEZ Apple Tree House	08-264		600,000
UEZ - CCTV Camera Installation (West Side Ave)			310,192
ASPCA	10-861	10,000	
MUTCD Traffic Sign Inventory	10-862	133,000	
HCOS - Hackensack River Waterfront Park Acquisition	10-806	1,000,000	
Petsmart Charities	10-859	79,500	
NJDOT - Newark Avenue Ph 4	10-851		300,000
Bullet Proof Vest Partnership Program			110,907
UEZ - Police Program	10-202	1,255,777	1,255,777
UEZ - Main St Match	8-269		50,000
TDR Planning Assistance			40,000
GSHT - West Bergen Historic District			50,000
NJ Dept. of Labor - Job Training Partnership Act (J.T.P.A.)	10-502		4,153,256
UEZ- Jackson Hill Main Street	10-857		0
UEZ - Second Chance Maintenance Program	10-858	580,917	0

CURRENT FUNDS - ANTICIPATED REVENUES

GENERAL REVENUES

(3.) MISCELLANEOUS REVENUE - SECTION F - SPECIAL REVENUE ITEMS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS

Central Avenue SID	10-507				50,000		50,000
McGinley Square SID	10-508				50,000		50,000
JTPA-R	10-798				186,750		186,750
UEZ- Customer Skills Center	10-663				150,000		150,000
GSPTF - Apple Tree House	8-849				575,000		575,000
NJ DOT Map Various Sts	10-519				1,300,000		1,300,000
EPA - Brownfields Cleanup					200,000		200,000
CSBG-R	10-797						0
Tanning Reg and Inspect	8-853				200		200
Central Ave Holiday Decor	8-854				45,732		45,732
JCEDC Corp Marketing	10-855				370,000		370,000
NJDOT - Summit Ave 3 Int	10-852				250,000		250,000
HCOS - Reservoir #3	10-856				50,000		50,000
UEZ - CCTV Maintenance	10-511						0
Local Safety Program - MLK Drive Intersections	10-805						0
RT 440/ 1&9 Study	10-796						0
Child Health - PORSCHE	08-657			97,500			97,500
UEZ - Traffic Signal Maintenance	10-817						

CURRENT FUNDS - ANTICIPATED REVENUES

GENERAL REVENUES

(3.) MISCELLANEOUS REVENUE - SECTION F - SPECIAL REVENUE ITEMS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS

Peer Grouping Grant

Senior Citizen Services

Municipal Drug Alliance

ARRA - Supplemental Subregional Staff Support

NJDOH - Sexually Transmitted Disease Control

Urban Area Security Initiative Grant - Fire

Metropolitan Medical Response System (Fire)

SAMHSA - Town Hall Meeting Grant

Drunk Driver Enforcement Fund

UEZ - Hudson Community Enterprise

Energy Efficiency & Conservation Block Grant

Body Armor Replacement Fund

Safe and Secure Communities

HCOS - Columbia Park

Law Enforcement Officers Training & Equipment Fund (LEOTEF)

Comprehensive Traffic Safety Grant

NJDOT - Newark Avenue Phase 3 Side Streets

HUD - Special Project Grant

	FOCA	ANTICIPATED * CY 2012 *	BUDGETED * CY 2011 *	REALIZED * CY 2011 *
	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
	10-799		85,000	85,000
	10-558		0	0
	10-559	302,174		
	10-822			
	10-564	75,183		0
	10-575	1,881,500	3,385,500	3,385,500
	10-576		317,419	317,419
	10-816			0
	10-584		24,022	24,022
	10-802		125,000	125,000
	10-811			0
	10-589		139,166	139,166
	10-590			0
	10-803			0
	10-595			0
	10-599		63,000	63,000
	10-818			0
	10-810			0

CURRENT FUNDS - ANTICIPATED REVENUES	FOCA	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES		* CY 2012 *	* CY 2011 *	* CY 2011 *
(3.) MISCELLANEOUS REVENUE - SECTION F: SPECIAL REVENUE ITEMS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS	xxxxxxx xxxxxxx xxxxxxx	xxxxxxx xxxxxxx xxxxxxx	xxxxxxx xxxxxxx xxxxxxx	xxxxxxx xxxxxxx xxxxxxx
UEZ-Administrative Budget	10-606		2,293,835	2,293,835
Community Service Block Grant (OSBG)	10-611		940,516	940,516
Subregional Transportation Grant	10-614		57,581	57,581
Historic Downtown SID	10-620		50,000	50,000
Journal Square UEZ	10-621		50,000	50,000
UEZ - Woman Rising Community Partnership	10-795		168,603	168,603
NJDOH - Women, Infants & Children (WIC)	10-624		1,494,000	1,494,000
Summer Food Program	10-625		418,635	418,635
Public Health Priority Funding (PHPF)	10-626		0	0
Senior Nutrition	10-627	128,363	1,085,906	1,085,906
CCTV- Public Security Project	10-737			
Underage Drinking Enforcement	10-738			0
NJDOT - Slip Avenue Resurfacing	10-812			0
UEZ - Monticello Main Street Challenge Grant	10-793			0
Clean Communities Program	10-789			0
Subregional Studies Program - Liberty St Park Circulator Cust Benefit Analysis			176,000	176,000
Subregional Studies Program - Morris Canal Greenway Plan			176,000	176,000
Jersey City Graffiti Removal	10-792			0

CURRENT FUNDS - ANTICIPATED REVENUES	FCOA	ANTICIPATED * CY 2012 *	BUDGETED * CY 2011 *	REALIZED * CY 2011 *
GENERAL REVENUES				
(3.) MISCELLANEOUS REVENUE - SECTION F: SPECIAL REVENUE ITEMS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS	xxxxxxx xxxxxxx xxxxxxx	xxxxxxx xxxxxxx xxxxxxx	xxxxxxx xxxxxxx xxxxxxx	xxxxxxx xxxxxxx xxxxxxx
NJMC - Municipal Assistance Grant (Police)	10-747			0
NJDOT - Newark Avenue Streetscape	10-748			0
NJDOT - 5 Intersection Project	10-749			0
NJDOT - Christopher Columbus Drive	10-750			0
Senior Nutrition - ARRA	10-815			0
UEZ - Maintenance	10-752			0
Senior Farmer's Market	10-753		3,000	3,000
FEMA Assist to Fire Fighters	08-828		80,000	80,000
CSBG - Special Initiative	08-829		310,000	310,000
UEZ - Rising Tide Capital	08-830		125,000	125,000
HCOS - Friends of Loews	08-832		180,000	180,000
Learn to Swim	08-831		120,000	120,000
HCOS - Berry Lane	10-759			0
PANYNJ Port Security	08-833		1,127,957	1,127,957
FY 10 Municipal Aid Program	10-801			0
Emergency Management Assistance- OEM	10-762			0
Senior Info and Assist	08-834	5,000	70,000	70,000
HCOS - Pershing Field Historic Arch Preservation	10-813			0

CURRENT FUNDS - ANTICIPATED REVENUES	FCOA	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES		* CY 2012 *	* CY 2011 *	* CY 2011 *
(3.) MISCELLANEOUS REVENUE - SECTION F: SPECIAL REVENUE ITEMS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS	XXXXXX XXXXXX XXXXXX	XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX
Justice Assistance Grant - 2			0	0
DOT - 3 Traffic Signals	08-835		600,000	600,000
DOT - Deadend St Safety Improvements	08-836		200,000	200,000
Citywide Intersection Improvements	08-837		220,000	220,000
Ed Byrne JAG (LETS)	08-838		500,000	500,000
Business Improvement Phase 2	08-840		265,000	265,000
Small Business Development Center	08-771		125,000	125,000
UEZ- Liberty House	08-841		250,000	250,000
FEMA - SAFER	08-842		8,158,925	8,158,925
UEZ- Police Program 7			1,960,000	1,960,000
UEZ- DeBragga & Spitzer inc Loan			500,000	500,000
Chemical Buffer Zone Protection Program	10-776			0
Recycling Tonnage	10-777		534,997	534,997
Homeland Security Grant Program	10-778			0
HCCS - Boyd McGuinness Park Restoration	10-779			0
TOTAL - SECTION F: SPECIAL REVENUE ITEMS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF THE DIRECTOR OF LOCAL GOVERNMENT SERVICES- PUBLIC/PRIVATE REVENUES OFFSET WITH APPROPRIATIONS:	10,12,19	4,343,637	38,213,877	38,213,877

CURRENT FUNDS - ANTICIPATED REVENUES	FOOA	ANTICIPATED * CY 2012 *	BUDGETED * CY 2011 *	REALIZED * CY 2011 *
GENERAL REVENUES	XXXXXX	XXXXXX	XXXXXX	XXXXXX
(3.) MISCELLANEOUS REVENUE - SECTION G: SPECIAL REVENUE ITEMS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES - OTHER SPECIAL ITEMS	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Payments in Lieu of Taxes (P.I.L.O.T.)				
Athena JC UR	08-224	2,318,536	2,648,321	2,318,536
Grove Point Condo Urban Renewal	08-225	450,858	447,976	450,858
Erie-Tenth Urban Renewal	08-226	390,988	365,675	390,988
Greene Street UR, LLC	08-227	233,987	217,942	233,987
Liberty Harbor North, UR (Metro Homes) (Gulls Cove)	08-229	2,428,315	2,874,049	2,428,315
Liberty Harbor North Condo UR 4 LLC	08-231	927,657	840,399	927,657
Liberty Harbor North Brownstones	08-234	560,716	593,749	560,716
95 Van Dam St. UR, LLC (The Foundry)	08-236	468,161	421,220	468,161
Lafayette Community LP	08-237	110,716	85,300	110,716
159 Second St. UR, LLC (Waldo Lofts)	08-238	676,536	655,435	676,536
Centex Homes (475 Claremont Lofts)	08-240	443,231	566,141	443,231
Newport Shore Club South	08-242	2,109,598	2,051,094	2,109,598
Montgomery Greene UR, LLC	08-282	889,424	1,084,678	889,424
H.P. Roosevelt UR, LLC	08-283	469,151	449,533	469,151
K. Hovnanian	08-285	598,285	576,958	598,285
LF. Fam. P3 (Barbara Place)	08-298	41,633	31,783	41,633

CURRENT FUNDS - ANTICIPATED REVENUES	FCOA	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES		* CY 2012 *	* CY 2011 *	* CY 2011 *
(3.) MISCELLANEOUS REVENUE - SECTION G: SPECIAL REVENUE ITEMS	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX
ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX
LOCAL GOVERNMENT SERVICES - OTHER SPECIAL ITEMS	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXX
Second Street Waterfront	08-289	998,892	601,569	998,892
Storms Ave. Elderly Apts LP (YWCA Apts)	08-291	52,228	52,277	52,228
Block 284 North U.R. LLC AKA ST. FRANCIS	08-292	720,934	257,203	720,934
Polar Logistics East	08-297	14,869	9,898	14,869
Lafayette Sr. Living	08-299	10,524	10,524	10,524
254 Bergen Avenue	08-300	18,223	13,862	18,223
Keystone Greenville	08-301	251,553	250,000	251,553
Salem Lafayette Associates	08-302	394,758	367,922	394,758
Unico Apartments	08-303	294,356	268,320	294,356
Mt Carmel Guild (Ocean Towers)	08-304	127,186	131,298	127,186
Vector U.R. Assoc. I (Harborspire I)	08-305	3,847,624	4,394,908	3,847,624
Villa Borinquen (Puerto Rican Luteran)	08-306	361,825	361,824	361,825
Van Wagenen I	08-307	244,000	243,999	244,000
Plaza Apartments	08-308	57,000	56,999	57,000
Path	08-309	86,729	86,729	86,729
Battery View Seniors	08-310	261,962	243,467	271,210
Jones Hall Associates	08-312	119,825	117,774	119,825
Summit Plaza Apartments	08-313	220,000	220,000	220,000

CURRENT FUNDS - ANTICIPATED REVENUES		FCOA	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES		* CY 2012 *	* CY 2011 *	* CY 2011 *	* CY 2011 *
Jersey Heights Realty	08-314	54,070	53,999	54,070	
Port Authority of New York/New Jersey	08-316	736,305	736,305	736,305	
Muehlenberg Gardens Seniors	08-317	116,471	116,471	116,471	
Bergen Manor Associates	08-318	53,266	43,600	53,266	
Kennedy Manor Associates	08-319	26,796	21,998	33,287	
Montgomery Gateway I	08-320	236,321	232,246	252,737	
Montgomery Gateway II	08-321	237,520	195,615	270,431	
Fairview Associates	08-323	167,311	139,000	216,165	
Kennedy Blvd. Associates	08-327	253,394	300,000	371,012	
Brunswick Estates	08-328	141,000	140,999	141,000	
2854 Kennedy Blvd LLC	08-330	51,984	44,422	51,984	
Chowanec UR, LLC	08-333	14,564	17,019	14,564	
PHM Associates	08-336	769,103	764,500	769,103	
475 Claremont Lofts	08-339	223,962	212,241	223,962	
NC Housing Associates #100	08-340	845,873	881,826	845,873	
NC Housing Associates #200	08-341	1,163,690	1,166,993	1,163,690	
412-420 MLK Drive, LLC (TheAuburn)	08-342	9,793	7,401	9,793	
Port Liberte'	08-343	2,108,939	1,529,525	2,108,939	
Hotel at Newport UR, LLC (Westin)	08-344	683,867	671,719	683,867	
Volunteers of America	08-346	87,000	86,999	87,000	

CURRENT FUNDS - ANTICIPATED REVENUES		FOCA	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES			* CY 2012 *	* CY 2011 *	* CY 2011 *
Lafayette Family Phase II (Pacific Court)	08-348	44,863	42,209	42,210	
Portside Urban Renewal	08-349	2,106,083	1,844,182	2,106,083	
Toy Factory Apartments, LP	08-352	45,900	33,491	45,900	
Ocean Bayview I Urban Renewal	08-360	23,135	14,556	23,135	
Rialto Capital U.R. LLC	08-361	1,217,486	1,100,000	1,217,486	
Tower of America	08-362	3,228,530	3,090,406	3,228,530	
Sienna Urban Renewal	08-363	652,980	648,060	652,980	
30 River Court East	08-365	1,736,609	1,554,306	1,736,609	
20 River Court West	08-366	1,576,031	1,447,411	1,576,031	
Newport Office Center III	08-367	1,057,001	1,057,789	1,057,001	
Newport Office Center IV	08-368	1,603,479	1,601,770	1,603,479	
90 Hudson Urban Renewal	08-369	1,201,241	1,100,297	1,201,241	
70 Hudson Street	08-370	1,133,890	1,034,618	1,133,890	
Portofino Towers / Portofino Waterfront U.R.	08-371	2,352,515	2,298,245	2,352,515	
Candlewood Urban Renewal	08-372	256,000	249,120	256,000	
Marbella Tower Urban Renewal Associates	08-373	1,572,517	1,567,914	1,572,517	
Sugar House	08-375	706,443	642,784	706,443	
74 Grand Street	08-378	736,072	731,450	736,072	
Newport Hotel One Urban Renewal	08-380	129,085	115,039	129,085	
T.C.R. Pier Urban Renewal	08-383	696,210	676,036	696,210	

CURRENT FUNDS - ANTICIPATED REVENUES

GENERAL REVENUES

	FCOA	ANTICIPATED * CY 2012 *	BUDGETED * CY 2011 *	REALIZED * CY 2011 *
Arlington Arms Apts.	08-385	43,902	43,901	43,902
Padua Court	08-386	23,209	22,914	23,209
Paulus Hook Community Housing	08-388	320,587	295,567	320,587
James Monroe	08-397	2,123,339	1,892,965	2,123,339
Grandview Terrace	08-390	197,593	180,641	197,593
Equality Housing	08-391	112,863	111,999	112,863
Audubon Park Associates	08-392	145,000	139,999	145,000
Lafayette Family URA LLC (Woodward Terrace)	08-393	39,208	38,855	39,208
Van Wegenen II	08-394	155,586	124,160	155,586
Mid City Apt. UR II	08-402	6,563	6,563	6,563
Fairmount Housing Group (Bergen & Grant)	08-403	5,876	5,876	5,876
Resurrection House	08-404	14,518	14,517	14,518
Euell Development	08-405	4,316	2,651	4,316
Arlington Gardens	08-406	28,775	48,113	28,775
Villa Borinquen II	08-407	15,394	12,000	15,394
Lutheran Residence Corp.	08-408	7,620	7,620	7,620
Town Cove North Urban Renewal	08-411	1,359,717	1,068,085	1,359,717
Mid-City Apartments UR I	08-412	12,100	11,800	12,100

CURRENT FUNDS - ANTICIPATED REVENUES		FCOA	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES			* CY 2012 *	* CY 2011 *	* CY 2011 *
Essex Waterfront		08-437	2,960,883	2,909,526	2,960,883
Pilot Application Fees		08-438	1,607,586	704,999	1,607,586
Caven Point Urban Renewal		08-439	146,264	140,562	146,264
Cali Harbor Plaza IV		08-440	849,634	839,784	849,634
Cali Harbor Plaza V		08-441	3,247,136	3,235,175	3,247,136
Cali Harbor South Pier		08-442	595,600	572,825	595,600
99 Rutgers Avenue		08-443	12,698	12,347	12,698
Bramhall Urban Renewal		08-445	49,299	48,777	49,299
Macy's-Department Store #3		08-446	287,994	282,125	287,994
Plaza #10 Urban Renewal		08-447	1,617,138	1,609,619	1,617,138
Raine Court Urban Renewal		08-448	142,681	134,263	142,681
Atrium Hamilton Park		08-450	153,950	153,360	153,950
H.P. Lincoln Urban Renewal		08-452	485,241	426,451	485,241
Fulton's Landing (FulteHomes UR, LLC)		08-453	716,025	668,198	716,025
Majestic Theatre		08-457	234,296	224,731	234,296
769 Montgomery Street U.R., LLC		08-351	87,436	33,420	87,436
AH Moore Phz		08-335	55,920	49,403	55,920
Forrest St Citizens		08-476	122,950	102,999	122,950

CURRENT FUNDS - ANTICIPATED REVENUES

	FCOA	ANTICIPATED * CY 2012 *	BUDGETED * CY 2011 *	REALIZED * CY 2011 *
<b>GENERAL REVENUES</b>				
Hudson Hospitality	08-414	204,659	199,959	204,659
Fairmount Hotel	08-415	8,569	5,744	8,569
Summit Urban Renewal	08-416	6,952	8,355	6,952
New Community Hudson Seniors - 33 Orchard Street	08-417	29,440	10,000	29,440
Town Cove South Urban Renewal (Pinnacle Towers)	08-418	1,812,845	2,002,733	1,812,845
Newport Office Center V	08-420	1,607,823	1,740,122	1,607,823
Newport Office Center VI	08-421	783,186	767,041	783,186
Newport Office Center VII	08-422	2,792,066	2,781,251	2,792,066
Liberty Waterfront	08-423	1,400,785	1,373,793	1,400,785
30 Hudson Street	08-425	4,010,129	3,977,373	4,010,129
Project HOME Urban Renewal	08-427	13,786	25,010	13,786
Hudson Point Apartments	08-429	688,800	631,255	688,800
North Pier Apartments	08-430	1,219,346	1,163,029	1,219,346
T.C.R. JC I Urban Renewal	08-431	794,160	709,272	794,160
25 River Drive Urban Renewal	08-432	1,566,952	1,537,521	1,566,952
Port Liberte II	08-435	3,739,734	3,421,384	3,739,734
Summit/Greenwich Urban Renewal	08-436	110,098	105,340	110,098

CURRENT FUNDS - ANTICIPATED REVENUES	FOCA	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES		* CY 2012 *	* CY 2011 *	* CY 2011 *
(3) MISCELLANEOUS REVENUE - SECTION G: SPECIAL REVENUE ITEMS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES - OTHER SPECIAL ITEMS	XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX	XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX	XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX	XXXXXXXXXX XXXXXXXXXX XXXXXXXXXX
Let's Celebrate	08-458	3,560	3,549	3,560
140 Bay Street	08-459	380,862	363,983	380,862
700 Grove Street	08-460	1,920,681	1,935,016	1,920,681
Liberty Point	08-461	199,882	171,506	199,882
Bostwick Court UR Assoc. LLP	08-462	281,704	264,424	281,704
Henderson Lofts	08-463	453,566	643,529	453,566
K. Hovnanian at 77 Hudson St., UR, Co., LLC	08-467	1,700,864	1,836,000	1,700,864
EQR at 77 Hudson Street	08-466	1,622,732	1,593,732	1,622,732
Shore Club North UR LLC	08-470	2,003,703	2,299,013	2,003,703
ACC Tower 1A (American Can)	08-472	323,429	348,680	323,429
Aqua UR Co. LLC	08-477	913,094	996,730	913,094
Greenville Steering Committee	08-605	6,317	4,721	6,317
<b>TOTAL P.I.L.O.T.</b>	08-150	99,848,200	96,898,182	100,077,085

CURRENT FUNDS - ANTICIPATED REVENUES  
GENERAL REVENUES

(3.) MISC REVENUE - SECTION G: SPECIAL REVENUE ITEMS ANTIC WITH PRIOR  
WRITTEN CONSENT OF DIRECTOR OF DLGS-OTHER SPECIAL ITEMS

	FCCA	ANTICIPATED * CY 2012 *	BUDGETED * CY 2011 *	REALIZED * CY 2011 *
Sale of Municipal Prop - Land Sales	08-121	4,950,000	1,183,410	1,488,160
United Water Reimbursement Water Operations	08-117	871,049	800,000	894,038
MUA Franchise Concession Payment	08-113	12,500,000	12,000,000	12,000,000
MUA Water Debt Service Payment	08-114	5,520,940	5,736,917	5,736,916
Uniform Fire Safety Act	08-134	250,000	250,000	250,000
Added and Omitted Taxes		844,291	844,291	844,291
Abatement Transfer Fee		0	2,848,686	2,848,686

TOTAL SECT G: SPC REV ITEMS ANTIC W/ PRIOR CONSENT OF DIR OF DLGS -

08 124,784,480 120,561,486 124,149,176

02/17/12

SHEET 10H

CURRENT FUNDS - ANTICIPATED REVENUES	FOCA	ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES	* CY 2012 *	* CY 2011 *	* CY 2011 *	* CY 2011 *
SUMMARY OF REVENUES	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
1. SURPLUS ANTICIPATED (Sheet 4.#1)	08-100	13,000,000	15,000,000	15,000,000
2. SURPLUS ANTICIPATED W/PRIOR CONSENT DIR. DLGS(Sheet 4.#2)	08-101	810,000	802,000	802,000
3. MISCELLANEOUS REVENUES:		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Total Section A: Local Revenues	08	37,640,260	32,534,232	34,950,200
Total Section B: State Aid W/O Offsetting Appropriations	09	70,488,976	72,159,369	70,488,976
Total Section C: Dedicated Uniform Construction with Approp	08	3,085,000	2,672,937	3,294,844
Total Section D: Interlocal Municipal Service Agreements	11	0	0	0
Total Section E: Special Items - Additional Revenues	08	0	0	0
Total Section F: Special Items - Public & Private Revenues	10,12,19	4,343,637	38,213,877	38,213,877
Total Section G: Special Items - Other Special Items	08	124,784,480	120,561,486	124,149,176
TOTAL - MISCELLANEOUS REVENUES	40004-00	240,342,353	266,141,901	271,097,073
(4.) RECEIPTS FROM DELINQUENT TAXES	193-15	1,003,952	3,676,758	4,065,306
(5.) SUBTOTAL GENERAL REVENUES (Items 1,2,3, & 4)	40001-00	255,156,305	285,620,659	290,964,379
(6.) AMOUNT TO BE RAISED BY TAXES FOR SUPPORT OF MUNICIPAL BUDGET:				
(a.) Local Tax Including Reserve For Uncollected Taxes	07-190	201,988,256	201,991,252	197,065,192
(b.) Addition to Local District School Tax	07-191	5,946,153	6,457,135	5,946,153
(c.) Minimum Library Tax	07-192	6,209,626	6,656,898	6,656,898
TOTAL - AMOUNT TO BE RAISED BY TAXES	07	214,144,035	215,107,285	209,670,243
(7.) TOTAL GENERAL REVENUES	40000-00	469,300,340	500,727,944	500,634,622

(8.) GENERAL APPROPRIATIONS

	FCOA	* CY 2012 *	Appropriated		Expended CY 2011		
			* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS within "CAPS"							
OFFICE OF THE MAYOR							
MAYOR'S OFFICE	20-110						
100 - Salaries & Wages	20-110-1	938,027	970,000		970,000	903,905	66,095
101 - Other Expenses	20-110-2	19,650	20,200		20,200	9,233	10,967
<b>TOTAL OFFICE OF THE MAYOR</b>		<b>957,677</b>	<b>990,200</b>	<b>0</b>	<b>990,200</b>	<b>913,138</b>	<b>77,062</b>
CITY CLERK & MUNICIPAL COUNCIL							
OFFICE OF THE CITY CLERK	20-120						
200 - Salaries & Wages	20-120-1	822,392	810,000		810,000	794,580	15,420
201 - Other Expenses	20-120-2	96,600	98,600		98,600	67,147	31,453
202 - General & Primary Election	20-120-2	100,000	100,000		100,000	93,486	6,514
203 - Municipal Election	20-120-2	0	0		0	0	0
MUNICIPAL COUNCIL	2-123						
210 - Salaries & Wages	20-123-1	566,956	570,000		570,000	540,743	29,257
211 - Other Expenses	20-123-2	79,250	79,250		79,250	60,282	18,968
<b>ANNUAL AUDIT - 214 - Other Expenses</b>	20-135-2	<b>360,000</b>	<b>360,000</b>		<b>360,000</b>	<b>360,000</b>	<b>0</b>
<b>TOTAL CITY CLERK &amp; COUNCIL</b>		<b>2,025,198</b>	<b>2,017,850</b>	<b>0</b>	<b>2,017,850</b>	<b>1,916,238</b>	<b>101,612</b>

(8.) GENERAL APPROPRIATIONS	FOOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS within "CAPS"							
DEPARTMENT - ADMINISTRATION							
ADMINISTRATOR'S OFFICE	20-100						
250 - Salaries & Wages	20-100-1	1,511,911	1,775,000		1,775,000	1,732,742	42,258
251 - Other Expenses	20-100-2	88,200	99,550		99,550	67,760	31,790
						0	
						0	
MANAGEMENT & BUDGET	20-101						
255 - Salaries & Wages	20-101-1	492,463	400,000		400,000	396,534	3,466
256 - Other Expenses	20-101-2	321,350	321,350		321,350	267,231	54,119
						0	
						0	
PURCHASING & CENTRAL SERVICES	20-102						
260 - Salaries & Wages	20-102-1	621,674	565,000		565,000	553,303	11,697
261 - Other Expenses	20-102-2	45,550	42,750		42,750	35,771	6,979
REAL ESTATE	20-103						
272 - Salaries & Wages	20-103-1	167,161	180,000		180,000	176,744	3,256
273 - Other Expenses	20-103-2	10,600	11,600		11,600	7,804	3,796





(8.) GENERAL APPROPRIATIONS

(A.) OPERATIONS within "CAPS"	FOOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
ABATEMENT MANAGEMENT							
317 - Salaries & Wages	20-146	0	0	0	0	0	
318 - Other Expenses	20-146	0	0	0	0	0	
TREASURY & DEBT MANAGEMENT							
320 - Salaries & Wages	20-131	285,417	343,000		343,000	328,211	14,789
321 - Other Expenses	20-131	5,650	4,700		4,700	3,843	857
PAYROLL							
325 - Salaries & Wages	20-133	478,167	410,000		410,000	397,110	12,890
Other Expenses	20-133	6,400	6,640		6,640	4,475	2,165
PENSION							
326 - Salaries & Wages	20-136	206,540	185,000		185,000	182,544	2,456
- Other Expenses	20-136	9,750	7,500		7,500	2,400	5,100

(6.) GENERAL APPROPRIATIONS	FCOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS within "CAPS"							
ACCOUNTS & CONTROL							
330 - Salaries & Wages	20-134	517,312	525,000		525,000	507,698	17,302
331 - Other Expenses	20-134	5,100	4,850		4,850	4,464	386
INTERNAL AUDIT							
332 - Salaries & Wages	20-147	0	98,000		98,000	84,000	14,000
333 - Other Expenses	20-147	0	2,000		2,000	668	1,332
TOTAL-DEPARTMENT OF ADMINISTRATION		13,821,010	14,302,180		14,302,180	13,423,923	878,257
TAX ASSESSOR							
20-150							
375 - Salaries & Wages	20-150-1	885,591	910,000		910,000	865,311	44,689
376 - Other Expenses	20-150-2	283,200	306,700		306,700	148,248	158,452
TOTAL - OFFICE OF THE TAX ASSESSOR		1,168,791	1,216,700		1,216,700	1,013,559	203,141
DEPARTMENT OF LAW							
LAW DEPARTMENT							
20-155							
395 - Salaries & Wages	20-155-1	2,630,155	2,580,000		2,580,000	2,561,850	18,150
396 - Other Expenses	20-155-2	368,400	352,500		352,500	288,205	64,295
TOTAL - DEPARTMENT OF LAW		2,998,555	2,932,500		2,932,500	2,850,055	82,445

(8.) GENERAL APPROPRIATIONS	Appropriated			Expended CY 2011		
	* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS within "CAPS"						
DEPARTMENT OF PUBLIC WORKS						
DIRECTOR'S OFFICE						
400 - Salaries & Wages	483,661	440,000		440,000	436,442	3,558
401 - Other Expenses	88,400	84,100		84,100	10,107	73,993
ARCHITECTURE						
253 - Salaries & Wages	399,278	440,000		440,000	403,634	36,366
254 - Other Expenses	27,200	27,200		27,200	18,781	8,419
PARK MAINTENANCE						
408 - Salaries & Wages	1,907,073	1,975,000		1,975,000	1,921,484	53,516
409 - Other Expenses	717,200	662,500		662,500	574,268	88,232
ENGINEERING						
257 - Salaries & Wages	1,764,442	1,495,000		1,495,000	1,429,031	65,969
258 - Other Expenses	1,671,700	1,579,001		1,579,001	1,213,753	365,248
BUILDING & STREET MAINTENANCE						
412 - Salaries & Wages	2,077,432	2,150,000		2,150,000	2,143,953	6,047
413 - Other Expenses	1,404,600	1,404,600		1,404,600	1,337,587	67,013

SHEET 15B

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(8.) GENERAL APPROPRIATIONS	FCOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS within "CAPS"							
AUTOMOTIVE SERVICES							
415 - Salaries & Wages	26-315	839,094	779,000		779,000	770,456	8,544
416 - Other Expenses	26-315-2	2,815,620	2,673,600		2,673,600	2,607,497	66,103
NEIGHBORHOOD IMPROVEMENT							
422 - Salaries & Wages	20-175-1		270,000		270,000	257,808	12,192
423 - Other Expenses	20-175-2		10,200		10,200	427	9,773
TOTAL DEPARTMENT OF PUBLIC WORKS		14,195,700	13,990,201		13,990,201	13,125,228	864,973
DEPARTMENT OF RECREATION							
DIRECTOR'S OFFICE	26-370						
455 - Salaries & Wages	26-370-1	2,323,000	2,489,000		2,489,000	2,351,524	137,476
456 - Other Expenses	26-370-2	439,235	439,235		439,235	414,049	25,186
TOTAL- DEPARTMENT OF RECREATION		2,762,235	2,928,235		2,928,235	2,765,573	162,662
DEPARTMENT- HEALTH & HUMAN SERVICES							
DIRECTOR'S OFFICE	27-330						
500 - Salaries & Wages	27-330-1	724,845	808,539		808,539	736,443	72,096
501 - Other Expenses	27-330-2	4,450	64,750		64,750	2,002	62,748

(8.) GENERAL APPROPRIATIONS

		Appropriated			Expended CY 2011		
	FCOA	* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS within "CAPS"							
HEALTH							
510 - Salaries & Wages	27-331	1,879,277	1,933,635		1,933,635	1,882,483	51,152
511 - Other Expenses	27-331-2	551,600	529,940		529,940	482,611	47,329
CULTURAL AFFAIRS							
512 - Salaries & Wages	27-332-1	559,173	581,263		581,263	525,969	55,294
513 - Other Expenses	27-332-2	77,000	179,000		179,000	55,825	123,175
CLINICAL SERVICES							
515 - Salaries & Wages	27-333-1	376,449	331,940		331,940	304,699	27,241
516 - Other Expenses	27-333-2	62,770	46,270		46,270	36,555	9,715
AIDS EDUCATION PROGRAM							
581 - Other Expenses	27-334-2	20,000	20,000		20,000	15,891	4,109
SENIOR CITIZEN AFFAIRS							
511 - Salaries & Wages	27-335	367,919	334,938		334,938	323,785	11,153
Other Expenses	27-335	66,000	66,000		66,000	37,748	28,252
<b>TOTAL - HEALTH &amp; HUMAN SERVICES</b>		<b>4,689,483</b>	<b>4,896,275</b>		<b>4,896,275</b>	<b>4,404,011</b>	<b>492,264</b>
DEPARTMENT OF FIRE & EMERGENCY SVCS.							
601- FIRE OE O.S.H.A. (PL 1983,c.516)	25-267-2	350,000	350,000		350,000	350,000	0
UNIFORM FIRE SAFETY ACT (PL83,c.383)	25-266						
602 - Salaries & Wages	25-266-1	250,000	235,000		235,000	235,000	0
603 - Other Expenses	25-266-2	0	7,500		7,500	0	7,500

(8.) GENERAL APPROPRIATIONS

	FCOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS within "CAPS"							
FIRE	25-265						
605 - Salaries & Wages	25-265-1	60,976,000	60,300,000		60,300,000	59,873,966	426,034
606 - Other Expenses	25-265-2	1,800,000	1,915,100		1,915,100	1,423,004	492,096
<b>TOTAL - FIRE &amp; EMERGENCY SERVICES</b>		<b>63,376,000</b>	<b>62,807,600</b>	<b>0</b>	<b>62,807,600</b>	<b>61,881,970</b>	<b>925,630</b>
DEPARTMENT OF POLICE							
POLICE	25-240						
650 - Salaries & Wages	25-240-1	95,120,875	90,430,350		90,430,350	90,121,123	309,227
651 - Other Expenses	25-240-2	2,919,100	2,918,033		2,918,033	2,655,669	262,364
<b>TOTAL - DEPARTMENT OF POLICE</b>		<b>98,039,975</b>	<b>93,348,383</b>	<b>0</b>	<b>93,348,383</b>	<b>92,776,792</b>	<b>571,591</b>
HOUSING, ECON. DEV. & COMMERCE							
DIRECTOR'S OFFICE	20-170						
700 - Salaries & Wages	20-170-1	576,348	570,000		570,000	558,766	11,234
701 - Other Expenses	20-170-2	35,200	33,200		33,200	15,712	17,488

(8.) GENERAL APPROPRIATIONS	FCOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS within "CAPS"							
Uniform Construction Code - Appropriations Offset by Dedicated Revenues (N.J.A.C. 5:23-4.17)							
CONSTRUCTION CODE OFFICIAL	22-195						
702 - Salaries & Wages	22-195-1	1,865,978	1,870,000		1,870,000	1,774,266	95,734
703 - Other Expenses	22-195-2	105,900	103,200		103,200	62,806	40,394
TENANT/LANDLORD RELATIONS	22-196						
712 - Salaries & Wages	22-196-1	225,297	45,000		45,000	40,416	4,584
713 - Other Expenses	22-196-2	10,250	10,350		10,350	5,300	5,050
COMMUNITY DEVELOPMENT	27-360						
715 - Other Expenses	27-360-2	4,250	4,250		4,250	2,000	2,250
COMMERCE	22-197						
718 - Salaries & Wages	22-197-1	575,402	850,000		850,000	689,877	160,123
719 - Other Expenses	22-197-2	32,400	35,900		35,900	24,924	10,976
ECONOMIC DEVELOPMENT	22-171						
720 - Salaries & Wages	22-171-1	253,591	246,000		246,000	239,709	6,291
721 - Other Expenses	22-171-2	2,500	2,000		2,000	1,799	201
CITY PLANNING	21-180						
722 - Salaries & Wages	21-180-1	735,866	770,000		770,000	725,130	44,870
723 - Other Expenses	21-180-2	8,700	6,200		6,200	3,273	2,927

(8.) GENERAL APPROPRIATIONS		Appropriated			Expended CY 2011		
	FCOA	* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS within "CAPS"							
HOUSING CODE ENFORCEMENT							
724 - Salaries & Wages		656,268	725,000		725,000	641,232	83,768
725 - Other Expenses		49,200	55,500		55,500	35,545	19,955
PLANNING BOARD							
729 - Other Expenses		82,800	82,000		82,000	68,606	13,394
BOARD OF ADJUSTMENT							
730 - Other Expenses		68,500	68,200		68,200	64,457	3,743
HISTORIC DISTRICT COMMISSION							
737 - Other Expenses		100	100		100	0	100
ZONING OFFICER							
732 - Salaries & Wages		231,575	246,000		246,000	209,975	36,025
733 - Other Expenses		12,400	14,900		14,900	9,614	5,286
TOTAL HOUSING, ECON. DEV. & COMMERCE		5,532,525	5,737,800	0	5,737,800	5,173,407	564,393

(8.) GENERAL APPROPRIATIONS

(A.) OPERATIONS within "CAPS"	FCOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
UNCLASSIFIED		XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
87A - INSURANCE ALL DEPARTMENTS	23-210	6,410,000	6,404,550		6,404,550	6,140,655	263,895
87B - EMPLOYEE GROUP HEALTH INSURANCE	23-220	67,975,000	67,324,460		67,324,460	62,199,052	5,125,408
HEALTH BENEFIT WAIVER	23-221	1,140,000	1,200,000		1,200,000	0	70,616
JCI - JC INCINERATOR AUTHORITY	26-305	27,900,000	26,300,000		26,300,000	26,050,000	250,000
879 - MUNICIPAL PUBLICITY	30-410	20,000	10,000		10,000	9,532	468
880- OTHER MUNICIPAL ADVERTISING	30-411	20,000	10,000		10,000	1,000	9,000
884 - PROFESSIONAL AFFILIATIONS	30-413	20,000	24,000		24,000	9,096	14,904
AMBULANCE SERVICE	25-260	3,811,432	3,700,419		3,700,419	3,700,419	0
ETHICAL STANDARDS BOARD	30-418	20,000	20,000		20,000	4,500	15,500

(8.) GENERAL APPROPRIATIONS

	FCOA	* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS within "CAPS"							
UNCLASSIFIED (CONTINUED)	XXXXXXXXXX					XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
883 - ELECTRICITY	31-430-2	3,400,000	3,430,000		3,430,000	3,260,322	169,678
885 - STREET LIGHTING	31-431-2	3,400,000	3,450,000		3,450,000	3,299,674	150,326
886 - MUNICIPAL RENT	31-432-2	2,100,000	2,600,000		2,600,000	2,066,510	533,490
888 - GASOLINE	31-434-2	1,600,000	1,518,415		1,518,415	1,420,269	98,146
889 - COMMUNICATIONS	31-435-2	1,476,000	1,557,000		1,557,000	1,345,950	211,050
887 - OFFICE SERVICES	31-433-2	1,425,000	1,504,000		1,504,000	1,074,113	429,887
970 - SALARY ADJUSTMENT	30-414-2					0	
TOTAL-UNCLASSIFIED		120,717,432	119,052,844	0	119,052,844	110,581,092	7,342,368
875 - ACCUMULATED ABSENCES	30-415	0	0	0	0	-400	400
TOTAL OPERATIONS within "CAPS"		330,284,581	324,220,768		324,220,768	310,824,586	12,266,798
(B.) CONTINGENT		50,000	50,000	XXXXXXXXXXXX	50,000	0	50,000
TOTAL OPERATIONS incl. CONTINGENT within "CAPS"		330,334,581	324,270,768	0	324,270,768	310,824,586	12,316,798
DETAIL:							
SALARIES & WAGES	30001-11	191,911,510	187,444,524		187,444,524	185,223,879	2,220,645
OTHER EXPENSES (incl. Contingent)	30001-99	138,423,071	136,826,244	0	136,826,244	125,600,707	10,096,153

(8.) GENERAL APPROPRIATIONS	FCOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(E) DEFERRED CHARGES & STATUTORY EXPENDITURES within "CAPS"							
(1.) DEFERRED CHARGES:	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
EMERGENCY AUTHORIZATIONS	46-870						
Special Emergency Authorizations 5 Years (40A:4-55)							
Special Emergency Authorizations 3 Years(40A:4-55.1)(40A:4-55.13)							
Overexpended Grant Reserves							
Overexpenditures	46-890-2						
Expenditure without Appropriation	46-891-2						
923 - PRIOR YEARS BILLS	30-471-2	1,668	23,708	XXXXXXXXXXXXXXXXXXXX	23,708	15,469	1
SUBTOTAL - DEFERRED CHARGES		1,668	23,708	XXXXXXXXXXXXXXXXXXXX	23,708	15,469	



(8.) GENERAL APPROPRIATIONS	FCOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(E) DEFERRED CHARGES & STATUTORY EXPENDITURES WITHIN "CAPS"		XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
(2.) STATUTORY EXPENDITURES:							
928- Social Security System (O.A.S.I.)	36-473-2	4,200,000	4,200,000		4,200,000	3,710,583	489,417
929 - Consol. Police/Fire Pension	36-474-2	167,303	128,541		128,541	128,540	1
Police/Fire Retirement System NJ	36-488	33,208,042	39,372,827		39,372,827	39,353,907	18,920
926- Mun. Employees Pension Fund	36-476	7,800,000	7,307,923		7,307,923	7,307,923	0
931 - Employees Non-Contributory Pension (N.J.S.43:88-7)	36-475-2	225,000	238,000		238,000	189,607	48,393
932 - Pensioned Employees	36-476-2	72,000	99,972		99,972	61,080	38,892
933 - Payments To Widows & Dependents Deceased Public Safety Members(NJ40:11,43:8B)	36-477-2	720	720		720	599	121
935 - UNEMPLOYMENT COMP. INSURANCE N.J.S. 43:31 et seq	23-225-2	1,500,000	494,066		494,066	494,066	0
Public Employees' Retirement System (PERS)	36-472-2	2,526,878	2,540,841		2,540,841	2,533,330	7,511
SUBTOTAL STATUTORY EXPENDITURES		49,699,943	54,382,890		54,382,890	53,779,635	603,255
TOTAL DEFERRED CHARGES & STATUTORY EXPENDITURES - MUNICIPAL WITHIN CAPS	30004-00	49,701,611	54,406,598	0	54,406,598	53,795,104	611,494
(G.) CASH DEFICIT OF PRECEEDING YEAR	46-885-02						
(H-1) TOTAL GENERAL APPROPRIATIONS WITHIN "CAPS"	30005-00	380,036,192	378,677,366	0	378,677,366	364,619,690	12,928,292



(8.) GENERAL APPROPRIATIONS	Appropriated				Expended CY 2011		
	FCOA	* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS-EXCLUDED "CAPS"	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
UNIFORM CONSTRUCTION CODE INCREASED FEE REVENUES (NJAC 5:23-4.17)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
TOTAL - INCREASED CONSTRUCTION CODE FEES	XXXXXXXXXX	0	0	0	0	0	0
02/17/12	SHEET 21						

(8.) GENERAL APPROPRIATIONS	Appropriated				Expended SFY 2010		
	FCOA	* CY 2012 *	* CY 2011 *	SFY 2010 By Emerg. Approp.	Total SFY 2010 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS-EXCLUDED "CAPS"	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
INTERLOCAL MUNICIPAL SERVICE AGREEMENTS	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
TOTAL - INTERLOCAL SERVICE AGREEMENTS	XXXXXXXXXX	0	0	0	0	0	0
02/17/12	SHEET 22						

(8.) GENERAL APPROPRIATIONS	Appropriated				Expended SFY 2010		
	FCOA	* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS-EXCLUDED "CAPS"	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
ADDITIONAL APPROPRIATIONS OFFSET BY REVENUES (N.J.S. 40A:4-45.3H)	XXXXXXXXXX	0	0	0	0	0	0
TOTAL - ADDITIONAL APPROPRIATIONS	XXXXXXXXXX	0	0	0	0	0	0
02/17/12	SHEET 23						

(8.) GENERAL APPROPRIATIONS

		Appropriated			Expended CY 2011		
FCOA		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS-EXCLUDED "CAPS"							
PUBLIC & PRIVATE PROGRAMS OFFSET BY REVENUES (NJS 40A:4-43.3h)							
GSPTF Apple Tree House	41-311				575,000	575,000	0
Summer Food Service	41-114		418,635		418,635	418,635	0
Women, Infant & Children (W.I.C.)	41-158				1,494,000	1,494,000	0
Child Health - PORSCHE	41-019	97,500	97,500		97,500	97,500	0
UEZ - Apple Tree House	41-175		600,000		600,000	600,000	0
Petsmart Charities	41-322	79,500				0	0
Sexually Transmitted Disease Control	41-112	75,183				0	0
Mun.Alliance-Drug & Alcohol Abuse	41-056	302,174					0
UEZ - Hudson Community Enterprise	41-301		125,000		125,000	125,000	0
UEZ - Jackson Hill Main Street	41-319	50,000				0	0
UEZ - Second Chance Maintenance Program	41-320	580,917				0	0
MUTCD Traffic Sign Inventory	41-328	133,000				0	0
Job Training Partnership Act	41-058				4,153,256	4,153,256	0
GSHPPT West Bergen Historic district			50,000		50,000	50,000	0
JTPA-R	41-260		186,750		186,750	186,750	0
Senior Citizen Services	41-120					0	0
UEZ CCTV Camera (West Side Ave)			310,192		310,192	310,192	0
Town Hall Meeting	41-325	500				0	0

(8.) GENERAL APPROPRIATIONS

	FCOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS-EXCLUDED "CAPS"							
PUBLIC & PRIVATE PROGRAMS OFFSET BY REVENUES (NJS 40A:4-43.3h)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Community Service Block Grant	41-015		581,498		940,516	940,516	0
Local Safety Program - MLK Drive Intersections	41-267					0	0
Senior Nutrition	41-113	128,363	1,334,570		1,352,820	1,352,820	0
State Health Services (H1N1)	41-262					0	0
EPA Brownfields Cleanup			200,000		200,000	200,000	0
UEZ - Woman Rising Community Partnership	41-257				168,603	168,603	0
HCOS- Hackensack Riverfront Park	41-268	1,000,000				0	0
HCOS - Berry Lane Expansion	41-221					0	0
Recycling Tonnage	41-239		534,997		534,997	534,997	0
Bullet Proof Vest Partnership Program			89,009		110,907	110,907	0
Ed Byrne JAG (LETS)	41-300		500,000		500,000	500,000	0
Business Improvement Phase 2	41-302		265,000		265,000	265,000	0
FEMA SAFER	41-304		8,158,925		8,158,925	8,158,925	0
Learn to Swim	41-831		120,000		120,000	120,000	0
Homeland Security And Prep Grant	41-240					0	0
UEZ- Rising Tide Capital	41-292		125,000		125,000	125,000	0
UEZ - Liberty House	41-303		250,000		250,000	250,000	0
UEZ - Customer Services Skills Center	41-116				150,000	150,000	0

(8.) GENERAL APPROPRIATIONS

	FCOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(A.) OPERATIONS-EXCLUDED "CAPS"							
PUBLIC & PRIVATE PROGRAMS OFFSET BY REVENUES (NJS 40A:4-43.3h)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXX
Safe Routes to Schools	41-700				0	0	0
EDC Administration	41-140		2,293,835		2,293,835	2,293,835	0
CSBG-R	41-259				0	0	0
Subregional Studies Program - Liberty St Park			220,000		220,000	220,000	0
Subregional Studies Program - Morris Canal			220,000		220,000	220,000	0
Central Avenue SID	41-138				50,000	50,000	0
Senior Farmer's Market	41-215				3,000	3,000	0
Historic Downtown SID	41-047				50,000	50,000	0
McGinley Square SID	41-071				50,000	50,000	0
UEZ- Monticello Main St Challenge Grant	19-400				0	0	0
Lead Identification & Field Training Pro (LIFT)	19-400				0	0	0
Journal Square SID	41-142						
UEZ Police Program 7			1,950,000		1,950,000	1,950,000	0
UEZ_ DeBraggen & Splitter Inc Loan			500,000		500,000	500,000	0
UEZ - Main Street	41-129				50,000	50,000	0
TDR Planning Assistance			40,000		40,000	40,000	0
NJDOT - 5 intersection Program	41-210				0	0	0
HCOS - Reservoir #3					50,000	50,000	0

(8.) GENERAL APPROPRIATIONS		Appropriated			Expended CY 2011		
FCOA	* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved	
(A.) OPERATIONS-EXCLUDED "CAPS"							
PUBLIC & PRIVATE PROGRAMS OFFSET BY REVENUES (NJS 40A:4-43.3h)							
HCOS - Friends of Loews		180,000		180,000	180,000	0	
NJ DOT MAP Various Sis				1,300,000	1,300,000	0	
ASPCA	10,000			0	0	0	
Body Armor Replacement - Arson				0	0	0	
PANYNJ Port Security		514,737		1,127,357	1,127,357	0	
Senior Info and Assist	5,000	65,000		70,000	70,000	0	
Justice Assistance Grant				0	0	0	
Comprehensive Traffic Safety Grant		36,000		63,000	63,000	0	
UEZ - Police Program Year 4		1,649,101		1,649,101	1,649,101	0	
Local Law Enforcement Training & Equipment(LEOTEF)				0	0	0	
Body Armor Replacement		69,648		139,166	139,166	0	
Small Business Development Center		125,000		125,000	125,000	0	
CCTV Public Security Project				0	0	0	
DOT - 3 Traffic Signals		600,000		600,000	600,000	0	
CJJDP Underage Drinking Enforcement				0	0	0	
Urban Areas Security Initiative - Fire	1,881,500	3,385,500		3,385,500	3,385,500	0	
Drunk Driving Enforcement Fund		13,452		24,022	24,022	0	
DOT - Deadend St Safety Improvements		200,000		200,000	200,000	0	

(8.) GENERAL APPROPRIATIONS		Appropriated				Expended CY 2011		
FCCA	* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved		
(A.) OPERATIONS-EXCLUDED "CAPS"								
PUBLIC & PRIVATE PROGRAMS OFFSET BY REVENUES (NJS 40A:4-4.3.3h)								
CSBG - Special Initiative		310,000		310,000	310,000	0		
Subregional Transportation Planning		71,977		71,977	71,977	0		
Peer Grouping Grant		85,000		85,000	85,000	0		
JCEDC - Corp Marketing				370,000	370,000	0		
UEZ-Police Program		1,572,691		1,572,691	1,572,691	0		
NJ DOT Newark Ave Ph 4				300,000	300,000	0		
NJ DOT Summit Ave 3 Int				250,000	250,000	0		
Metropolitan Medical Response System		317,419		317,419	317,419	0		
FEMA Assist to fire Fighters		100,000		100,000	100,000	0		
Tanning Reg & Inspec				200	200	0		
Central Ave Holiday Decor				45,732	45,732	0		
Citywide Intersection Improvement		220,000		220,000	220,000	0		
Matching Funds For Grants	50,000	50,000		50,000	0	50,000		
TOTAL - PUBLIC & PRIVATE PROGRAMS	4,393,637	28,736,436	0	38,970,101	38,920,101	50,000		
TOTAL OPERATIONS-EXCLUDED "CAPS"	12,975,874	37,318,673	0	47,552,338	47,502,338	50,000		
DETAIL:								
Salaries & Wages	0	0	0	0	0	0		
Other Expenses	12,975,874	37,318,673	0	47,552,338	47,502,338	50,000		



(8.) GENERAL APPROPRIATIONS	Appropriated			Expended CY 2011			
	FOOA	* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(D.) MUNICIPAL DEBT SERVICE EXCLUDED FROM "CAPS"							
900 MATURING SERIAL BONDS - GEN. QUAL.	45-900	4,823,000	4,590,000		4,590,000	3,685,000	0
902 MATURING SERIAL BONDS- GEN. REFUNDING	45-901	12,968,000	7,974,751		7,974,751	3,703,957	0
964 FIRE PENSION REF. BONDS - INTEREST	45-918	949,989	949,562		949,562	949,562	0
965 POLICE PENSION REF. BONDS - INTEREST	45-919	1,400,835	1,414,875		1,414,875	1,414,875	0
906 INTEREST ON BONDS-GENERAL QUAL.	45-902	5,203,889	5,909,752		5,909,752	5,772,224	0
907 INTEREST ON BONDS-GEN.REFUNDING	45-903	11,449,740	15,117,334		15,117,334	15,299,778	0
908 INTEREST ON NOTES - GEN. & REFUNDING	45-904	1,608,799	1,228,251		1,228,251	1,152,465	0
GREEN TRUST - MONTGOMERY GATEWAY	45-925	3,110	3,110		3,110	3,110	0
938 BOND ANTICIPATION NOTES - PRINCIPAL	45-906	5,979,121	6,263,455		6,263,455	4,823,164	0
GREEN TRUST MULTI PARKS	45-924	38,243	38,243		38,243	38,243	0
963 DEMOLITION BOND LOAN	45-917					77,376	0
WAYNE STREET PARK	45-916	9,021	9,021		9,021	9,021	0
APPLE TREE HOUSE	45-920	14,669	14,669		14,669	14,669	0
ROBERTO CLEMENTE PARK	45-921	17,661	17,661		17,661	17,661	0
SGT. ANTHONY PARK	45-922	9,017	9,017		9,017	9,017	0
MARION PAVONIA POOL	45-923	26,428	26,428		26,428	26,428	0
HCIA POOLED LOAN	45-927	399,200	480,000		480,000	480,000	0
SUBTOTAL MUN DEBT SVC-GEN EXL FROM CAP		49,571,481	47,950,129	0	47,950,129	37,476,550	0

(8.) GENERAL APPROPRIATIONS	FCOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(D.) MUNICIPAL DEBT SERVICE EXCLUDED FROM "CAPS"							
GREEN TRUST - BERRY LANE	45-926	8,084	8,084		8,084		
MATURING SERIAL BONDS - GEN (BAB) PRIN		280,000	180,000		180,000		0
MATURING SERIAL BONDS - GEN (BAB) INT		3,873,675	3,715,916		3,715,916		0
POLICE/FIRE PEN REFUND BONDS -PRINCIPAL		610,000	0		0		0
							0
							0
							0
WATER DEBT							0
951 MATURING SERIAL BONDS - GEN. QUAL.	45-909	305,000	290,000		290,000	290,000	0
952 MATURING SERIAL BONDS - REFUNDING	45-910	3,492,000	3,530,000		3,530,000	3,530,000	0
956 INTEREST ON NOTES	45-935-2						
957 INTEREST ON BONDS - REFUNDING	45-913	1,460,090	1,549,354		1,549,354	1,549,354	0
959 INTEREST ON BONDS - QUALIFIED	45-914	263,850	367,563		367,563	367,563	0
SUBTOTAL MUNICIPAL DEBT - WATER		5,520,940	5,736,917	0	5,736,917	5,736,917	0
TOTAL MUNICIPAL DEBT SERVICE							
EXCLUDED FROM "CAPS"	60003-00	55,092,421	53,687,046	0	53,687,046	43,213,467	0

(E.) DEFERRED CHARGES-MUNICIPAL EXCLUDED FROM "CAPS"	FOOA	* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(1.) DEFERRED CHARGES:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
EMERGENCY AUTHORIZATIONS							
Emergency Authorization:	46-870-2	4,390,000	1,860,000	0	1,860,000	1,860,000	XXXXXXXXXXXXXXXXXXXX
Reserve for Tax Appeals	46-886-2	400,000	400,000		400,000	300,000	XXXXXXXXXXXXXXXXXXXX
CDBG Disallowed Costs	46-886-2			XXXXXXXXXXXXXXXXXXXX		0	XXXXXXXXXXXXXXXXXXXX
Tax Overpayments	46-885	1,385,000	1,385,000	0	1,385,000	1,385,000	XXXXXXXXXXXXXXXXXXXX
5 YEAR EMERGENCY AUTH. - Master Plan	46-875-2			XXXXXXXXXXXXXXXXXXXX		0	XXXXXXXXXXXXXXXXXXXX
3 YEAR EMERGENCY AUTH.	46-873-2			XXXXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXXXX
(E.) DEFERRED CHARGES-MUNICIPAL				XXXXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXXXX
EXCLUDED FROM "CAPS"	60024-00	6,175,000	3,645,000	XXXXXXXXXXXXXXXXXXXX	3,645,000	3,545,000	XXXXXXXXXXXXXXXXXXXX
(F) Judgments	37-480-2	0	0		0	0	XXXXXXXXXXXXXXXXXXXX
(N.) TRANSFERRED - BOARD of EDUCATION FOR USE of LOCAL SCHOOLS(NJSA 40:48-17.1 & 17.3)	29-405-2			XXXXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXXXX
(G.) CASH DEFICIT-PRECEEDING YEAR	46-885-2			XXXXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXXXX
(H-2) TOTAL GENERAL APPROPRIATIONS EXCLUDED FROM "CAPS"	60025-00	74,787,295	95,194,719	0	105,428,384	94,804,805	50,000



	Appropriated			Expended CY 2011		
	* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
(S.) GENERAL APPROPRIATIONS						
LOCAL DISTRICT SCHOOL PURPOSES EXCLUDED FROM "CAPS"						
(J) Deferred Charges & Statutory Expenditures Local School	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Emergency Authorization-Schools	29-406-2					XXXXXXXXXXXXXXXXXXXX
Capital Project for Land, Bldg, Equip(NJS 18A:22-2)	29-407-2					XXXXXXXXXXXXXXXXXXXX
Total - Deferred Charges & Statutory Expenditures Local Schools Excluded from "CAPS"	60007-00	0	0	0	0	XXXXXXXXXXXXXXXXXXXX
(K) TOTAL-Local District School Purposes [Item(1) & 9.J] Excluded "CAPS"	60008-00	12,574,607	14,755,982	0	14,755,982	XXXXXXXXXXXXXXXXXXXX
						XXXXXXXXXXXXXXXXXXXX
(O) TOTAL GENERAL APPROPRIATIONS EXCLUDED FROM "CAPS"	60010-00	87,361,902	109,950,701	0	120,184,366	50,000
(L) SUBTOTAL GENERAL APPROPRIATIONS [Items (H1) & (O)]	3000-00	467,398,094	488,628,067	0	498,861,732	12,978,292
(M) RESERVE FOR UNCOLLECTED TAXES	50-899	1,902,246	1,869,313	XXXXXXXXXXXXXXXXXXXX	1,869,313	0
						XXXXXXXXXXXXXXXXXXXX
						XXXXXXXXXXXXXXXXXXXX
9. TOTAL GENERAL APPROPRIATIONS	30,000	469,300,340	490,497,380	0	500,731,045	12,978,292

(8.) GENERAL APPROPRIATIONS	FCOA	Appropriated			Expended CY 2011		
		* CY 2012 *	* CY 2011 *	CY 2011 By Emerg. Approp.	Total CY 2011 Modified By Trans.	Paid or Charged	Reserved
SUMMARY OF APPROPRIATIONS							
(A) OPERATIONS:							
Within CAPS - Including Contingent (a+b)	30001-00	330,334,551	324,270,768	0	324,270,768	310,824,566	12,316,798
STATUTORY EXPENDITURES	XXXXXXXXXX	49,699,943	54,382,890	0	54,382,890	53,779,635	603,255
Operations Excluded from CAPS (a)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Other Operations	XXXXXXXXXX	8,582,237	8,582,237	0	8,582,237	8,582,237	0
Uniform Construction Code Increased Fees	XXXXXXXXXX	0	0	0	0	0	0
Interlocal Municipal Service Agreements	XXXXXXXXXX	0	0	0	0	0	0
Additional Appropriations Offset by New Revenues	XXXXXXXXXX	0	0	0	0	0	0
Public & Private Revenues Offset by Appropriations	XXXXXXXXXX	4,393,637	28,736,436	0	38,970,101	36,920,101	50,000
OPERATIONS - Excluded from CAPS	60023-00	12,975,874	37,318,673	0	47,552,338	47,502,338	50,000
(C) CAPITAL IMPROVEMENTS	60002-77	544,000	544,000	0	544,000	544,000	0
(D) MUNICIPAL DEBT SERVICE	60003-00	55,082,421	53,687,046	0	53,687,046	43,213,467	0
(E) TOTAL DEFERRED CHARGES	XXXXXXXXXX	6,176,668	3,668,708	0	3,668,708	3,560,469	0
(F) JUDGMENTS	37-480-2	0	0	0	0	0	0
(G) CASH DEFICIT	46-885-2	0	0	0	0	0	0
(K) LOCAL SCHOOL DISTRICT PURPOSES	60008-00	12,574,607	14,755,982	0	14,755,982	14,755,982	0
(N) TRANSFERRED TO BOARD OF EDUCATION	29-405-2	0	0	0	0	0	0
(M) RESERVE FOR UNCOLLECTED TAXES	50-899	1,902,246	1,869,313	0	1,869,313	1,869,313	0
TOTAL GENERAL APPROPRIATIONS	30000-00	469,300,340	490,497,380	0	500,731,045	476,049,790	12,970,053

**DEDICATED ASSESSMENT BUDGET** \_\_\_\_\_ **UTILITY**

	Anticipated		Realized in Cash in CY 2011
	CY2012	CY2011	
<b>14. DEDICATED REVENUES FROM</b>			
Assessment Cash	0	0	0
Deficit ( <u>          </u> Utility Budget)	0	0	0
Total <u>          </u> Utility Budget Assessment Revenues	0	0	0
<b>15. APPROPRIATIONS FOR ASSESSMENT DEBT</b>			
Payment of Bond Principal			Expended CY 2011 Paid or Charged
Payment of Bond Anticipation Notes			
Total <u>          </u> Utility Assessment Appropriations			

Dedicated by Rider - (N.J.S. 40A:4-39) "The dedicated revenues anticipated during the Calendar Year 2012 from Animal Control, State or Federal Aid for Maintenance of Libraries, Bequest, Escheat; Construction Code Fees Due Hackensack Meadowlands Development Commission; Outside Employment of Off-Duty Municipal Police Officers; Unemployment Compensation Insurance; Reimbursement of Sale of Gasoline to State Automobiles; State Training Fees - Uniform Construction Code Act; Older Americans Act - Program Contributions; Municipal Alliance on Alcoholism and Drug Abuse - Program Income; Housing and Community Development Act of 1974; Parking Offenses Adjudication Act (PL 1989, C. 137); Disposal of Forfeited Property (PL 1986, C135); Municipal Traffic Fines; Donations N.J.S.A.40A:5-29 Open Space, Public Parks or Recreational Facilities; Operation Lifesaver Program; Tsunami Relief Effort; Outside Employment of Off Duty Officers; Project Lifesaver; Self Insurance Programs (N.J.S.A.40A:10-1 et seq. Joan Moore Art for Kids Memorial Fund N.J.S.A. 40A:5-29; Various Cultural Events Donations N.J.S.A. 40A:5-29; Senior Nutrition Program Donations 40A:5-29

are hereby anticipated as revenue and are hereby appropriated for the purposes to which said revenue is dedicated statute or other legal requirement."

*(Insert additional, appropriate titles in space above when applicable, if resolution for rider has been approved by the Director)*

APPENDIX TO BUDGET STATEMENT

CURRENT, STATE AND FEDERAL FUNDS  
BALANCE SHEET - DECEMBER 31, 2011

ASSETS			
Cash and Investments	1110100	39,009,717	
Due from State of NJ (c.20, PL 1981)	1111000	0	
Federal and State Grants Receivable	1110200	0	
Receivables with Offsetting Reserves:	xxxxxxx	xxxxxxxxxxxxxxx	
Taxes Receivable	1110300	1,624,213	
Tax Title Liens Receivable	1110400	1,488,623	
Property Acquired by TTL Liquidation	1110500	2,258,000	
Other Receivables	1110600	14,914,547	
Prepaid Debt Service		16,690,982	
Special Emergency Note		20,090,000	
Total Assets	1110900	96,056,082	

LIABILITIES, RESERVES & SURPLUS

* Cash Liabilities	2110100	57,653,324
Reserve for Receivables	2110200	20,265,383
Surplus	2110300	18,137,375
Total Liabilities, Reserves, Surplus		96,056,082

School Tax Levy Unpaid	2220100	0
Less: School Tax Deferred	2220200	0
*Balance Included in Cash Liabilities	2220300	0

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND  
CHANGE IN CURRENT SURPLUS

	CY 2011	TY 2010
Surplus Balance, January 1st	2310100	21,187,365
Current Revenue on a Cash Basis:		
Current Taxes	2310200	402,663,338
Percentage Collected	xxxxxxxxxxxx	xxxxxxxxxxxxxxx
Delinquent Taxes	2310300	4,065,306
Other Revenue & Additions to Income	2310400	287,775,068
Total Funds	2310500	694,503,712
Expenditures & Tax Requirements:	xxxxxxxxxxxx	
Municipal Appropriations	2310600	500,731,045
School Taxes (Local & Regional)	2310700	103,459,162
County Taxes (Added Included)	2310800	93,363,495
Special District Taxes	2310900	0
Other Expenses/Deductions from Income	2311000	0
Total Expenditures, Tax Requirements	2311100	697,553,702
Less: Expenditures for Future Years	2311200	0
Total Adjusted Expenditures, Taxes	2311300	697,553,702
Surplus Balance, December 31st	2311400	18,137,375

Proposed Use of Current Fund Surplus in Current Fiscal Year Budget

Surplus Balance, December 31st	2311500	18,137,375
Current Surplus Anticipated	2311600	13,000,000
Surplus Balance Remaining	2311700	5,137,375

(This appendix must be included in advertisement of budget, if entire document is advertised)

**CY 2012  
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM**

This section is included with the Annual Budget pursuant to NJAC 5:30-4. It does not in itself confer any authorization to raise or expend funds. Rather it is a document used as part of the local unit's planning and management program. Specific authorization to expend funds for purposes described in this section must be granted elsewhere, by a separate bond ordinance, by inclusion of a line in the Capital Improvement Section of this budget, by an ordinance taking the money from the Capital Improvement Fund, or other lawful means.

**CAPITAL BUDGET**

A plan for all capital expenditures for the current fiscal year if no Capital Budget is included, check the reason why:

- \_\_\_ Total capital expenditures this year do not exceed \$25,000 including appropriations for Capital Improvement Fund, Capital Line Items & Down Payments on Improvements.
- \_\_\_ No Bond Ordinances are planned this year.

**CAPITAL IMPROVEMENT PROGRAM**

A multi-year list of planned capital projects, including the current year. Check appropriate box for number of years covered, including current year.

- \_\_\_ 3 years. (Population under 10,000)
- XXX 6 years. (Over 10,000 and all county governments)
- \_\_\_ \_\_\_ years. (Exceeding minimum time period)

\_\_\_ Check if municipality is under 10,000, has not expended more than \$25,000 annually for capital purposes in immediate three previous years, and is not adopting CIP.

CY 2012 CAPITAL BUDGET (CURRENT YEAR ACTION)

Local Unit: City of Jersey City

1	2	3	4	PLANNED	FUNDING	SERVICES	FOR CURRENT	YEAR - CY12	6
PROJECT TITLE	#	ESTIMATED TOTAL COST	RESERVED PRIOR YEARS	SA CY 12 BUDGET	5B CAPITAL IMP. FUND	5C CAPITAL SURPLUS	5D GRANTS & OTHER FUNDS	5E DEBT AUTHORIZED	TO BE FUNDED IN FUTURE YRS.
PUBLIC PARKS		15,001,000		2,251,000					12,750,000
MUNICIPAL BUILDINGS		3,350,000		1,200,000					2,150,000
FIRE HOUSES		8,495,000		450,000					8,045,000
POLICE FACILITIES		28,850,000		850,000					28,000,000
STREETS/INFRASTR/ETC		76,835,000		11,400,000					65,435,000
INFORMATION TECHNOLOG		3,100,000		1,100,000					2,000,000
AUTOMOTIVE & EQUIP.		5,810,000		882,000					4,928,000
FIRE APPARATUS		3,610,000		380,000					3,230,000
TRAFFIC SIGNALS/SIGNS		4,300,000		800,000					3,500,000
LIBRARY BUILDINGS		19,617,000		5,147,000					14,470,000
JCIA		16,239,446		5,937,350					10,302,096
		185,207,446	0	30,397,350	0	0	0	0	154,810,096

SIX YEAR CAPITAL PROGRAM (CY 2012 - CY 2017)

Local Unit: City of Jersey City

1 PROJECT TITLE	2 #	3 ESTIMATED TOTAL COST	4 EST TIME COMPLETION	5A CY 12	FUNDING	AMOUNTS	PER BUDGET			YEAR
							5B CY 13	5C CY 14	5D CY 15	
PUBLIC PARKS		15,001,000	ONGOING	2,251,000	3,050,000	3,300,000	3,350,000	2,050,000	1,000,000	
MUNICIPAL BUILDINGS		3,350,000	ONGOING	1,200,000	1,000,000	750,000	200,000		200,000	
FIRE HOUSES		8,495,000	ONGOING	450,000	345,000	2,000,000	2,000,000	2,000,000	1,700,000	
POLICE FACILITIES		28,850,000	ONGOING	850,000	7,000,000	7,000,000	7,000,000	3,500,000	3,500,000	
STREETS/INFRASTR/ETC		76,835,000	ONGOING	11,400,000	16,430,000	15,910,000	16,335,000	8,760,000	8,000,000	
INFORMATION TECHNOLOG		3,100,000	ONGOING	1,100,000	500,000	500,000	500,000	500,000		
AUTOMOTIVE & EQUIP.		5,810,000	ONGOING	882,000	1,621,000	1,337,000	1,036,000	934,000		
FIRE APPARATUS		3,610,000	ONGOING	380,000	1,200,000	3,500,000	1,300,000	2,800,000	1,000,000	
TRAFFIC SIGNALS/SIGNS		4,300,000	ONGOING	800,000	830,000	860,000	890,000	920,000		
LIBRARY BUILDINGS		19,617,000	ONGOING	5,147,000	3,860,000	5,850,000	2,100,000	1,660,000	1,000,000	
JCIA		16,239,446	ONGOING	5,937,350	4,811,020	5,491,076				
		185,207,446	0	30,397,350	40,647,020	46,498,076	34,711,000	23,124,000	16,400,000	



**RESOLUTION**

Be it Resolved by the MUNICIPAL COUNCIL of the CITY OF JERSEY CITY, County of HUDSON, that the budget herinbefore set forth is hereby adopted and shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of:

- (A) \$201,988,256 for municipal purposes, (item 2 below) and
- (B) for school purposes in type 1 school districts only (NJS 18A:9-2) to be raised by taxation, (item 3 below)
- (C) \$0 to be added to the certificate of amount to be raised by taxation for local school purposes in type 2 school districts only (item 4 below), (NJS 18A:9-3) and certification to the County Board of Taxation of the following summary of general revenues and appropriations.
- (D) \$0 Open space, Recreation, Farmland and Historic Preservation Trust Fund Levy
- (E) \$6,209,626 Minimum Library Levy (Sheet 38)

**RECORDED VOTE**

Ayes: Sottolano

Nays:

Abstained:

Absent:

**SUMMARY OF REVENUES**

1. General Revenues			
Surplus Anticipated	08-100		13,810,000
Miscellaneous Revenues Anticipated	13-099		240,342,353
Receipts from Delinquent Taxes	15-499		1,003,952
2. Amount to be Raised by Taxation for Municipal Purposes (item 6a, sheet 11)	07-190		201,988,256
3. Amount to be Raised by Taxation for Schools in Type 1 School Districts only (item 6, sheet 41)			
		07-195	
		07-191	
			5,946,153
			5,946,153
Total Amount to be Raised by Taxation for Schools in Type 1 School Districts only			
4. To be added to the Certificate for Amount to be Raised for Schools in Type 2 School Districts		07-191	0
		07-192	6,209,626
5. AMOUNT TO BE RAISED BY TAXATION MINIMUM LIBRARY LEVY		40000-10	\$469,300,340
TOTAL REVENUES			

**SUMMARY OF APPROPRIATIONS**

5. General Appropriations			
Within CAPS			
(a&b) Operations Including Contingent			330,334,581
(e) Deferred Charges and Statutory Expenditures - Municipal			49,701,611
Excluded from CAPS			
(a) Operations - Total Operations Excluded from CAPS			12,975,874
(c) Capital Improvements			544,000
(d) Municipal Debt Service			55,092,421
(e) Deferred Charges - Municipal			6,175,000
(f) Judgments			0
(n) Transferred to the Board of Education for Use of Local Schools (NJS 40:48-17.1& 17.3)			0
(g) Cash Deficit			0
(k) For Local District School Purposes			12,574,607
(m) Reserve for Uncollected Taxes (Include Other Reserves if Any)			1,902,246
6. School Appropriations - Type 1 School Districts Only (NJS 40A:4-13)			
<b>TOTAL APPROPRIATIONS</b>			<b>469,300,340</b>

It is hereby certified that the within budget is as true copy of the budget finally adopted by resolution of the Governing Body on the \_\_\_\_\_ day of \_\_\_\_\_ 2012. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the CY 2012 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this \_\_\_\_\_ day of \_\_\_\_\_ 2012, \_\_\_\_\_ City Clerk

Annual List of Change Orders Approved  
Pursuant to N.J.A.C. 5:30-11

CY 11

Contracting Unit: City of Jersey City

Year Ending: December 31, 2011

The following is a complete list of all change orders which caused the originally awarded contract to be exceeded by more than 20 percent. For regulatory details please consult N.J.A.C. 5:30-11.1 et. seq. Please identify each change order by name of the project.

1. Contract amendment with Granite Telecommunications - Resolution 11-814.
2. Contract amendment with RBA Group, Inc - Resolution 11- 816.
3. Contract extension with Liberty Humane Society, Inc- Resolution 11 - 737.
4. Contract extension with Finch Fuel Oil Co. - Resolution - 11- 708.
5. Contract amendment with Green Construction, Inc- Resolution 11 -685.
6. Contract amendment with Goldstein Partnership - Resolution 11 -495.
7. Contract amendment with RSC Architects - Resolution 11-392
8. Contract amendment with Joseph M. Sanari - Resolution 11-181
9. Contract amendment with Certified Products - Resolution 11-184
10. Contract amendment with Zoland Corporation - Resolution 11-185
11. Contract amendment with Generator Exchange - Resolution 11-117
12. Contract amendment with Urbahn Architects - Resolution 11-042
13. Contract amendments with Dresdner Robin - Resolution 11-045
14. Contract amendment with AirBrake and Equipment - Resolution 11-025

For each change order listed above, submit with introduced budget a copy of the governing body resolution authorizing the change order and an Affidavit of Publication for the newspaper notice required by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.)

If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here  and certify below.

\_\_\_\_\_ Date

\_\_\_\_\_ Clerk of the Governing Body