

Resolution of the City of Jersey City, N.J.

City Clerk File No. Res. 10-239

Agenda No. 10.A

Approved: APR 21 2010

TITLE:



**RESOLUTION OF THE MUNICIPAL COUNCIL OF THE CITY OF JERSEY CITY
APPROVING JERSEY CITY'S 2010 - 2014 CONSOLIDATED PLAN AND FY 2010 ACTION
PLAN AND AUTHORIZING SUBMISSION TO THE UNITED STATES DEPARTMENT OF
HOUSING AND URBAN DEVELOPMENT (HUD)**

COUNCIL

offered and moved adoption of the following resolution:

WHEREAS, the United States Department of Housing and Urban Development (HUD) will award the City of Jersey City \$7,105,628 in Community Development Block Grant (CDBG) funds; \$3,258,765 in HOME Investment Partnerships Program (HOME) funds; \$2,926,790 in Housing Opportunities for Persons With AIDS (HOPWA) funds and \$286,419 in Emergency Shelter Grant (ESG) funds for the 2010 Fiscal Year; and

WHEREAS, in addition to the above referenced funding, the City of Jersey City anticipates receiving \$184,761 in Program Income; and

WHEREAS, the City of Jersey City has developed a Five (5) Year Consolidated Plan consistent with the City's needs and federal regulations; and

WHEREAS, the City of Jersey City has prepared an Annual Action Plan detailing projects recommended to receive funding for FY2010; and

WHEREAS, the attached entities are eligible under 24 CFR Part 570, 24 CFR Part 574 and 24 CFR Part 576; and

WHEREAS, the City of Jersey City has complied with all program requirements and will continue to administer the Community Development Block Grant (CDBG), HOME, HOPWA and ESG programs in compliance with such requirements.

NOW, THEREFORE, BE IT RESOLVED that the Municipal Council hereby approves Jersey City's 2010-2014 Consolidated Plan and FY2010 Annual Action Plan; and

BE IT FURTHER RESOLVED, that the City of Jersey City is prepared to comply with all necessary assurances required by the U.S. Department of Housing and Urban Development; and

BE IT FURTHER RESOLVED that the City will minimize displacement to the greatest extent possible through re-use of vacant land or buildings; any person actually displaced will receive benefits and assistance required by Federal law as described in the Residential Anti-Displacement and Relocation Plan.

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TITLE:

2010 CDBG – PUBLIC SERVICE PROGRAM

<u>Subrecipient</u>	<u>Recommended Amount</u>
ASPIRA Inc.	\$ 23,900.
Boys & Girls Club (Heights Outreach)	\$ 17,185.
Boys & Girls Club (Youth Achievement)	\$ 18,240.
Building An Empire, Inc.	\$ 20,100.
C-Line Community Outreach Services, Inc.	\$ 31,600.
C.A.U.S.E.	\$ 9,576.
College Little League of Jersey City	\$ 10,000.
College Prep Incentive Program	\$ 12,852.
Community Outreach Team – Total Dev. Summer Camp	\$ 11,016.
Concordia Learning Ctr. @ St. Joseph's School for the Blind	\$ 18,090.
Educational Arts Team, Inc.	\$ 14,670.
Friends of Lifers Youth Corp.	\$ 23,247.
Girl Scout Council of Greater Essex and Hudson Counties	\$ 14,400.
Greenville American Recreational Association	\$ 10,000.
Greenville Westside Babe Ruth, Inc.	\$ 10,000.
Helping Mold Leaders	\$ 26,220.
H.C. Child Abuse Prevention Center	\$ 38,700.
H.C. Court Appointed Special Advocates (CASA)	\$ 17,480.
Hudson Cradle, Inc.	\$ 32,850.
Hudson Pride (YouthConnect)	\$ 8,748.
Italian Educational & Cultural Center	\$ 8,550.
Jackie Robinson Little League	\$ 10,000.
J.C. Museum	\$ 12,393.
J.C. Tenant Affairs Board (After-School Program)	\$ 32,400.
Kennedy Dancers (Inner City Youth)	\$ 10,500.
Kennedy Dancers (Senior Citizens)	\$ 8,640.
Let's Celebrate – Food Security Network	\$ 30,600.
Liberty Health/Medical And Social Services for Homeless (MASSH)	\$ 29,174.
Lincoln Park Little League	\$ 10,000.
N.J. Tae Kwon Do	\$ 9,120.
PAN AM Concerned Citizens Action League	\$ 12,960.
Pershing Field Babe Ruth League, Inc.	\$ 17,667.
Philippine American Friendship Committee, Inc. (PAFCOM)	\$ 24,900.
Puerto Rican Family Institute	\$ 11,664.
Remarkable Mossi Youth Council	\$ 11,016.
Reviving Baseball in Inner Cities	\$ 12,115.
Roberto Clemente Little League	\$ 10,000.
St. Ann's Home for the Aged	\$ 12,150.
Salvation Army (Adult Rehabilitation)	\$ 7,680.
Salvation Army (Basic Needs)	\$ 9,595.
Team Walker, Inc.	\$ 13,788.
United Cerebral Palsy – Growing Tree Learning Center	\$ 10,269.
United Way of Hudson County	\$ 20,000.
Urban League (General Social Services)	\$ 22,752.
Urban League (Power Up)	\$ 7,680.
Vine Community Development	\$ 9,120.
Visiting Homemaker Service of H.C. (Senior Care)	\$ 10,500.
Visiting Homemaker Service of H.C. (Families At Risk)	\$ 8,640.
Washington Park Little League	\$ 10,000.
WomenRising (Domestic Violence)	\$ 32,562.
WomenRising (Project HOME)	\$ 5,130.
WomenRising (Strong Foundations)	\$ 32,760.
York St. Project-Kenmare Alternative H.S. (Job Readiness Svc.)	\$ 8,424.
York St. Project-Summer Prgm.	\$ 6,192.
Youth Esprit de Corps	\$ 8,550.
Youth Music Group	\$ 8,600.

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TITLE:

2010 CDBG REHABILITATION PROGRAM

<u>Subrecipient</u>	<u>Recommended Amount</u>
Belmont Guest House Urban Renewal Associates	\$ 350,000.
Boys and Girls Club, Inc. (1 Canal St)	\$ 108,800.
Concordia Learning Center @ St. Joseph's (761 Summit Av)	\$ 41,500.
Cusack Care Center @ St. Joseph's (537 Pavonia Av)	\$ 45,000.
Hudson County Child Abuse Prevention Ctr. (586 Newark Av)	\$ 182,290.
Hudson Milestones (365-381 Clendenny Av)	\$ 211,600.
J.C. Division of Community Development (HORP/SHRP)	\$ 394,828.
J.C. Episcopal CDC (69 Storms Av)	\$ 128,566.
J.C. Housing Authority – Glenview Townhouses	\$ 350,000.
J.C. Incinerator Authority (Graffiti Removal)	\$ 100,000.
J.C. Redevelopment Agency (JCRA) – Ocean Av	\$ 952,000.
J.C. Redevelopment Agency (JCRA) – MLK Drive	\$ 280,000.
J.C. Redevelopment Agency (JCRA) – Kearney Av Acquisition	\$ 869,414.
Rebuilding Together J.C. (formerly Christmas in April)	\$ 35,000.
St. Paul's Center for Caring (440 Hoboken Av)	\$ 212,700.
York Street – St. Mary's Residence (240 Washington St)	\$ 252,056.

2010 HOME PROGRAM

<u>Subrecipient</u>	<u>Recommended Amount</u>
Administration	\$ 325,876.
Non-CHDO New Construction Projects	\$ 432,889.
CHDO Operating	\$ 100,000.
Community Outreach Team, Inc. (Bay Bay Senior Housing)	\$ 700,000.
J.C. Housing Authority – A. Harry Moore Phase III	\$ 400,000.
J.C. Episcopal CDC (242 Bergen Av)	\$1,300,000.

2010 HOPWA PROGRAM

<u>Subrecipient</u>	<u>Recommended Amount</u>
Administration	\$ 70,758.
Catholic Charities Archdiocese of Newark – Canaan House	\$ 112,680.
Catholic Charities Archdiocese of Newark – Franciska Residence	\$ 320,003.
H.C. Housing Resource Center	\$1,135,414.
J.C. Episcopal CDC – Corpus Cristi	\$ 314,480.
J.C. Episcopal CDC – Hudson CASA	\$ 94,240.
Let's Celebrate – TBRA	\$ 613,964.
Let's Celebrate – STRMU	\$ 265,251.

2010 ESG PROGRAM

<u>Subrecipient</u>	<u>Recommended Amount</u>
Catholic Charities Archdiocese of Newark - Hope House	\$ 85,452.
Catholic Charities Archdiocese of Newark - St. Lucy's Shelter	\$ 195,967.
Liberty Health/Medical And Social Services for Homeless (MASSH)	\$ 5,000.

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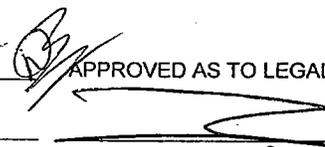
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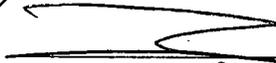
2010 ECONOMIC DEVELOPMENT PROGRAM

<u>Subrecipient</u>	<u>Recommended Amount</u>
Hudson Community Enterprises, Inc.	\$ 75,000.
Rising Tide Capital, Inc.	\$ 150,000.

2010 ADMINISTRATION

<u>Subrecipient</u>	<u>Recommended Amount</u>
J.C. Division of Community Development (DCD)	\$ 1,034,042.
J.C. Department of HEDC / Tenant Assistance	\$ 274,035.
J.C. Redevelopment Agency (JCRA)	\$ 150,000.

APPROVED:  APPROVED AS TO LEGAL FORM 

APPROVED:  Business Administrator  Corporation Counsel

Certification Required

Not Required

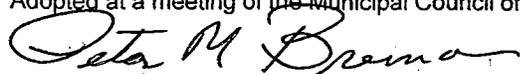
APPROVED 6-1-1
4/21/10 Spc Mtg

RECORD OF COUNCIL VOTE ON FINAL PASSAGE											
COUNCILPERSON	AYE	NAY	N.V.	COUNCILPERSON	AYE	NAY	N.V.	COUNCILPERSON	AYE	NAY	N.V.
SOTTOLANO	✓			GAUGHAN	✓			VEGA		✓	
DONNELLY		ABSTAIN		FULOP	✓			FLOOD	✓		
LOPEZ	✓			RICHARDSON	ABSENT			BRENNAN, PRES	✓		

✓ Indicates Vote

N.V.-Not Voting (Abstain)

Adopted at a meeting of the Municipal Council of the City of Jersey City N.J.


Peter M. Brennan, President of Council


Robert Byrne, City Clerk

LEGISLATIVE FACT SHEET

This summary sheet is to be attached to any ordinance, resolution, cooperation agreement, or contract that is submitted for Council consideration. Incomplete or sketchy summary sheets will be returned with the resolution or ordinance. The Department, Division or Agency responsible for the overall implementation of the proposed project or program should provide a concise and accurate statement of facts.

FULL TITLE OF ORDINANCE / RESOLUTION / COOPERATION AGREEMENT:

RESOLUTION OF THE MUNICIPAL COUNCIL OF THE CITY OF JERSEY CITY APPROVING JERSEY CITY'S 2010 - 2014 CONSOLIDATED PLAN AND FY2010 ACTION PLAN AND AUTHORIZING SUBMISSION TO THE UNITED STATES DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD)

NAME AND TITLE OF PERSON INITIATING THE RESOLUTION:

Darice Toon, Director, Division of Community Development – 201-547-5304

DESCRIPTION OF THE PROGRAM, PROJECT, PLAN, PURCHASE, ETC.:

FY2010 HUD Entitlement Grant application for City of Jersey City

ANTICIPATED COMMUNITY BENEFITS OR ASSESSMENT OF DEPARTMENTAL NEED:

Funding assists agencies and subgrantees to implement various projects/social services for Jersey City residents.

COSTS OF PROGRAM OR PURCHASE: (IF EQUIPMENT PURCHASE, WHAT DOES IT REPLACE. HOW WILL THE PROGRAM OR PURCHASE BE FUNDED?):

CDBG Entitlement Funds:	\$7,105,628.
HOME Entitlement Funds:	\$3,258,765.
HOPWA Entitlement Funds:	\$2,926,790.
ESG Entitlement Funds:	\$ 286,419.
Program Income Funds:	\$ 184,761.

IF CONTRACT, PROJECT OR PLAN DATE OF COMMENCEMENT:

April 1, 2010 through March 31, 2011

ANTICIPATED COMPLETION DATE:

March 2011

I CERTIFY THE FACTS PRESENTED HEREIN ARE ACCURATE.


SIGNATURE OF DIVISION DIRECTOR

4/16/10
DATE

 DEPUTY
SIGNATURE OF DEPARTMENT DIRECTOR

APRIL 16, 2010
DATE

DEPARTMENT OF HOUSING, ECONOMIC DEVELOPMENT & COMMERCE
Division of Community Development



Inter-Office Memorandum

DATE: April 15, 2010
TO: Council President Peter Brennan and Members of the Municipal Council
FROM: Darice Toony, Director – Division of Community Development
SUBJECT: RESOLUTION OF THE MUNICIPAL COUNCIL OF THE CITY OF JERSEY CITY APPROVING JERSEY CITY'S 2010 - 2014 CONSOLIDATED PLAN AND FY2010 ACTION PLAN AND AUTHORIZING SUBMISSION TO THE UNITED STATES DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD)

Thank you very much for agreeing to entertain the above referenced resolution at a Special Meeting on April 21, 2010. I look forward to the opportunity to share our Consolidated Plan with you on the 21st.

This is to advise you that the City's HUD Entitlement Grant awards for FY2010 are different from amounts previously projected. The following chart details projected vs. actual awards:

HUD ENTITLEMENT GRANTS

	PROJECTED	ACTUAL	DIFFERENCE
CDBG	\$6,535,418	\$7,105,628	+ 570,210
HOME	\$3,277,133	\$3,258,765	(18,368)
HOPWA	\$2,358,602	\$2,926,790	+ 568,188
ESG	\$286,984	\$286,419	(565)
Total HUD Entitlement	\$ 12,458,137	\$ 13,577,602	+ 1,119,465

As a result of the above funding modifications and discussions throughout the recommendation review period, the following changes were made to recommendations previously submitted to you:

CDBG Public Service:

ACTIVITY	ORIGINAL RECOMMENDATION	CHANGE	REVISED RECOMMENDATION
Greenville American Recreational Assn.	\$8,000	+2,000	\$10,000
Greenville Westside Babe Ruth, Inc.	\$9,000	+1,000	\$10,000
Jackie Robinson Little League	\$8,000	+2,000	\$10,000
Lincoln Park Little League	\$8,000	+2,000	\$10,000
Roberto Clemente Little League	\$8,000	+2,000	\$10,000

A total of \$218,593 in Public Service funds is unallocated.

Re: RESOLUTION OF THE MUNICIPAL COUNCIL OF THE CITY OF JERSEY CITY APPROVING JERSEY CITY'S 2010 - 2014 CONSOLIDATED PLAN AND FY2010 ACTION PLAN AND AUTHORIZING SUBMISSION TO THE UNITED STATES DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD)

Date: April 15, 2010

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CDBG Rehabilitation / Capital Improvements:

ACTIVITY	ORIGINAL RECOMMENDATION	CHANGE	REVISED RECOMMENDATION
Belmont Guest House	\$250,000	+100,000	\$350,000
JC Div. Community Dev. – HORP	\$860,667	(-465,839)	\$394,828
JCRA – Berry Lane Park	\$268,606	(-268,606)	- 0 -
JCIA – Graffiti Removal	\$ 75,000	+25,000	\$100,000
JCRA – Kearney Av. Acquisition (MLK HUB)	- 0 -	- 0 -	\$869,414

HOPWA:

ACTIVITY	ORIGINAL RECOMMENDATION	CHANGE	REVISED RECOMMENDATION
HC Housing Resource Center	\$851,320	+284,094	\$1,135,414
Let's Celebrate, Inc.	\$329,870	+284,094	\$ 613,964

ESG:

ACTIVITY	ORIGINAL RECOMMENDATION	CHANGE	REVISED RECOMMENDATION
St. Lucy's Shelter	\$196,532	(-565)	\$195,967

HOME:

ACTIVITY	ORIGINAL RECOMMENDATION	CHANGE	REVISED RECOMMENDATION
JC Housing Authority	\$500,000	(-100,000)	\$400,000
CHDO Operating	- 0 -	+100,000	\$100,000

ADMINISTRATION:

ACTIVITY	ORIGINAL RECOMMENDATION	CHANGE	REVISED RECOMMENDATION
JC Div. Community Dev.	\$950,000	+84,042	1,034,042
JC Dept. HEDC/Tenant Assist	\$254,035	+20,000	274,035
JC Redevelopment Agency	\$140,000	+10,000	150,000

The following explains our rationale for the above changes:

CDBG Public Service Projects

- Funding levels for all little leagues, with the exception of Pershing Field, were increased to \$10,000.

**Re: RESOLUTION OF THE MUNICIPAL COUNCIL OF THE CITY OF JERSEY CITY
APPROVING JERSEY CITY'S 2010 - 2014 CONSOLIDATED PLAN AND FY2010 ACTION
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HOUSING AND URBAN DEVELOPMENT (HUD)**

Date: April 15, 2010

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CDBG Rehabilitation / Capital Improvements

- Changes were made to accommodate a JCRA high priority project in the MLK HUB

HOPWA

- Funding for two (2) agencies was increased to provide additional rental subsidies for persons living with HIV/AIDS.

HOME

- Funding was adjusted for one (1) project to make \$100,000 available for CHDO operations.

Overall, the City received an additional \$1,119,465. If you have any questions, feel free to contact me at extension 5304.

Thank you.

cc: Rosemary McFadden, Deputy Mayor
Brian O'Reilly, Business Administrator
Robert Byrne, City Clerk
Carl Czaplicki, Director – HEDC



Five-Year Strategic Plan

This document includes Narrative Responses to specific questions that grantees of the Community Development Block Grant, HOME Investment Partnership, Housing Opportunities for People with AIDS and Emergency Shelter Grants Programs must respond to in order to be compliant with the Consolidated Planning Regulations.

GENERAL

Executive Summary

The Executive Summary is required. Include the objectives and outcomes identified in the plan and an evaluation of past performance.

Purpose of the Consolidated Plan

The purpose of the Consolidated Plan (CP) is to guide funding decisions in the City of Jersey City over the next five years of specific federal funds. The CP is guided by three overarching goals that are applied according to Jersey City's needs. The goals are:

- To provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing, reducing discriminatory barriers, increasing the supply of supportive housing for those with special needs, and transitioning homeless persons and families into housing.
- To provide a suitable living environment through safer, more livable neighborhoods, greater integration of low and moderate income residents throughout the City, increased housing opportunities, and reinvestment in deteriorating neighborhoods.
- To expand economic opportunities through more jobs paying self-sufficient wages, homeownership opportunities, development activities that promote long-term community viability, and the empowerment of low and moderate income persons to achieve self-sufficiency.

The primary federal funding sources in the FY2010-2014 Consolidated Plan are the Community Development Block Grant (CDBG), HOME Investment Partnership Program (HOME), Emergency Shelter Grant (ESG), and Housing Opportunities for People With Aids (HOPWA) funds. These programs aim to develop viable urban communities by providing decent housing, a suitable living environment, and economic opportunities, principally for persons of low and moderate income levels. Funds can be used for a wide array of activities, including: housing rehabilitation, homeownership assistance, lead-based paint detection and removal, construction or rehabilitation of public facilities and infrastructure, removal of architectural barriers, public services, rehabilitation of commercial or industrial buildings, loans or grants to businesses, construction of new housing, and assistance to homeless persons and families.

Focus of the Plan

As required by the federal government, the identification of needs and the adoption of strategies to address those needs must focus primarily on low and moderate income (LMI) individuals and households. The CP must also address the needs of persons with "special needs" such as the elderly, persons with disabilities, large families, single parents, homeless individuals and families, and public housing residents.

Priority Needs and Strategies

The City of Jersey City is committed to allocating funds that serve the needs of the lowest income and most disadvantaged residents. Households with incomes less than 50% of the area median income, especially those with extremely low incomes (less than 30% of area median income), are particular priorities. The City has also identified special needs individuals as among those who face the greatest challenges and who should receive high priority in the expenditure of federal funds, including at-risk children and youth, low income families, the homeless and persons threatened with homelessness, the elderly, and persons with disabilities. The following needs address this priority:

- Increased affordable homeownership opportunities;
- Investment in community development activities and public services in lower income neighborhoods and in facilities that serve lower income populations; and
- Supportive services for special needs persons to maintain independence.

By focusing on these needs, Jersey City seeks to address community concerns such as:

- A need for additional affordable housing to address the growing gap between housing costs and local incomes, which leads to rising rates of overcrowding and overpayment for the City's lowest income residents;
- Programs that improve community facilities and services, particularly in low income areas;
- A network of shelter, housing, and support services to prevent homelessness, move the homeless to permanent housing and independence, and eliminate chronic homelessness;
- Programs that promote economic development, create jobs, and increase the job skills level of potential employees; and
- Supportive services that increase the ability of seniors, persons with disabilities, and others with special needs to live independently and avoid institutions.

The CP requires Jersey City to specifically address needs and proposed strategies in the following three areas: housing, homelessness, and community development.

Housing Needs and Strategies

High housing costs reduce economic opportunities, access to jobs and services, and the ability of lower income households, including the elderly and persons with disabilities, to live in the communities and neighborhoods of their choice.

HUD regulatory requirements are restricted to assisting households at 80% of the area median income or lower. Given the current market conditions, homeownership costs remain high. As a result, Jersey City continues to focus its HOME and CDBG funds to support activities across the housing spectrum seeking to increase and preserve the existing affordable rental stock, increase homeownership, particularly among low income and first

time homebuyers. Preserve low/mod homeownership levels through foreclosure prevention assistance and revitalize areas of greatest need.

Priority Housing Needs

- *Generate new two-, three-, and four-bedroom affordable rental housing units:* Currently, Jersey City's housing inventory is dominated by zero-, one-, and two-bedroom units. While these are suitable for individuals and young couples, they create overcrowding concerns for larger families looking for affordable housing.
- *Promote affordable homeownership by generating new three- and four-bedroom units:* The City will work with local developers to encourage construction on bigger housing units that can accommodate the larger families which are more prevalent in LMI households. Larger housing units can also accommodate more wage-earners, which make the units themselves more affordable.
- *Preserve existing stock of affordable housing:* Although the current housing market has depressed values, the city's limited buildable land and proximity to Manhattan exert upwards pressure on housing prices in Jersey City. The City will continue working with developers and homeowners to ensure that an adequate supply of affordable housing exists in the city.
- *Preserve and Increase LMI homeownership levels.*
- *Develop projects that have the greatest neighborhood impact.*

Homeless Needs and Strategies

The priorities for ending homelessness are based on the recognition that homelessness results from more than simply a lack of affordable housing, although providing housing is the ultimate objective. Through the regional Jersey City/Bayonne/Hudson County Continuum of Care, the City participates in the Hudson County Alliance to End Homelessness to implement a Ten-Year Plan to End Chronic Homelessness. On a local level, Jersey City's homeless strategy involves:

- Producing affordable units for homeless and disabled persons;
- Creating and maintaining community-based treatment facilities;
- Providing emergency housing for homeless individuals and families;
- Providing housing with services designed to prepare clients to become self-sufficient; and
- Making housing affordable for homeless persons, special needs populations, and senior citizens

Priority Homeless Needs

The Hudson County Continuum of Care has identified the following strategies for addressing homeless needs in Jersey City and throughout its service area. The following goal statements represent priority objectives for the homeless population in Hudson County developed by the Continuum of Care for the ten years from 2009 to 2019:

- The HUD objective of at least 65% of homeless persons moving from transitional to permanent housing has been exceeded by 24% and will be maintained at 75% over the next five years;
- The HUD objective of increasing to at least 77% the homeless persons staying in permanent housing over six months has been exceeded by 16% and will be maintained at 85% over the next five years;

- The HUD objective of at least 20% of homeless persons employed at program exit has been exceeded by 7% and will be maintained at 30% over the next five years;
- Decrease the number of homeless households with children from 467 to 235 over the next five (5) years; and
- Create new permanent housing beds for chronically homeless persons, raising the total from 53 to 325 beds over the next five years.

Community Development Needs and Strategies

Jersey City is in constant competition for businesses on two fronts – with its surrounding affluent, suburban neighbors in northeastern New Jersey, and with the more affluent, urban neighborhoods of Manhattan. Several recent developments in the downtown area, including planning of the new Trans-Hudson Express Tunnel and the Hudson-Bergen Light Rail, have improved the connectivity and accessibility of downtown Jersey City and offer a foundation upon which more growth can be accommodated. In addition, the recent Recreation and Open Space Master Plan exists as a guiding document for new parks and recreational facilities. Some of the non-housing community and economic development strategies include:

- Providing structured activities for youth;
- Improving employment opportunities for the working poor, chronically unemployed, and underemployed;
- Improving the quality of life for senior citizens;
- Assisting TANF clients in becoming self-sufficient;
- Assisting formerly incarcerated persons to successfully reintegrate back into society;
- Encouraging neighborhood commercial revitalization;
- Supporting commercial/industrial development through infrastructure improvements;
- Encouraging retail/support services development through Workforce Training; and
- Strengthening tourism, arts, entertainment, and hospitality industries.

Priority Community Development Need

Based upon outreach efforts, the following community development needs were determined to have a high priority and will be the emphasis of CDBG funding:

- *Revitalizing Jersey City's economy* through small business assistance, and vocational/educational training of City residents;
- *Upgrading infrastructure throughout Jersey City* – rehabilitation of public infrastructure, including streets, sidewalks, parks, and facilities, to attract businesses and residents back into the community; and
- *Improve city neighborhoods* – by rehabilitating the existing housing stock to create homeownership and affordable rental housing opportunities, as well as promoting vibrant communities through a mix of uses.

Funding to Implement the Plan

Several potential funding sources have been identified to implement the strategies contained in the FY2010–2014 Consolidated Plan. These sources include, but are not limited to:

- Federal CDBG, HOME, ESG, and HOPWA funds covered under the Consolidated Plan;
- FY2010 CDBG and HOME program income estimated at \$184,761 and \$10,191, respectively;
- State funds provided under various programs, such as the New Jersey Urban Economic Zone and the Neighborhood Preservation Balanced Housing Grant, HMFA CHOICE program; and
- Private Funds, such as Low Income Housing Tax Credits, Private Banks, and Local Funds, such as, Affordable Housing Trust Funds (AHTF).

One of the main obstacles to meeting community needs is inadequate resources for programs that could address these needs. State and federal funding sources for housing and community development programs are competitive and will remain limited for the immediate future.

Evaluation of Past Performance

The City of Jersey City prepared a Consolidated Annual Performance and Evaluation Report (CAPER) for FY2008 (April 1, 2008 to March 31, 2009). This CAPER was the fourth of the prior five-year period and reported the FY2008 accomplishments of Jersey City's CDBG Program. A more complete accounting of funds is found in the FY2009 Annual Action Plan, however; the figures below are from that document.

During FY2009, the City of Jersey City received \$6,685,418 in CDBG funds (which includes \$150,000 in program income), \$3,227,133 in HOME funds (which includes \$10,191 in program income), \$286,984 in ESG funds, and \$2,358,602 in HOPWA funds. Expenditures were more than the grant funds received. The City has consistently met the timeliness goals set by HUD at 1.5 times the City's allocation. This goal is expected to be met in FY2010.

The CDBG funds were earmarked for a variety of activities in the following eligible categories:

• Public Services	\$1,002,813
• Rehabilitation/Development	\$4,245,521
• Economic Development	\$100,000
• Administration	<u>\$1,337,084</u>
Total	\$6,685,418

The HOME grant of \$3,277,133 was earmarked for the following eligible activities:

• Non-CHDO activities	\$2,457,850
• CHDO housing projects	\$491,570
• Administration	<u>\$327,713</u>
Total	\$1,224,980

The ESG grant of \$286,984 was earmarked for the following eligible activities:

• Homeless Shelter Activities	\$281,984
• Prescription for Homeless Individuals	<u>\$ 5,000</u>
Total	\$286,984

The HOPWA grant of \$2,358,602 was earmarked for the following eligible activities:

• Project Cost	\$2,287,844
• Administration	<u>\$70,758</u>
Total	\$2,358,602

In FY2008, all CDBG funds expended for activities met one of the national objectives as defined under the CDBG regulations. In FY2009, CDBG-funded activity expenditures totaled \$6,685,418 with funds primarily benefiting low and moderate income persons.

**THE CITY OF JERSEY CITY
DIVISION OF COMMUNITY
DEVELOPMENT
PRESENTS
THE 2010 – 2014
CONSOLIDATED PLAN
(91.215)**



What Is The Consolidated Plan?

- ▶ **Comprehensive Plan that is designed to:**
- ▶ **Establish a unified vision for housing and community development activities**
- ▶ **Serve as a strategy for carrying out HUD Programs**
- ▶ **Serve as the City's application for HUD funds**
- ▶ **Serve as a basis for assessing performance**

Submission Requirements

- ▶ **Complete “Plan” at least once every five years (Plan covers 2010-2014)**
- ▶ **Prepare Annual/Action Plan every year**
- ▶ **Submit Annual Action Plans that are consistent with the Consolidated Plan**
- ▶ **Hold Public Hearings to allow for citizen participation**
- ▶ **Consult with other public and private agencies during preparation of the “Plan”**

The Process

- ▶ **Consulted with stakeholders on various levels**
 - **Resident input via three (3) surveys**
 - **Housing**
 - **Social Services**
 - **Housing and Community Development**
 - **Focus group discussion with non-profit service providers**
 - **Focus group discussion with affordable housing providers**
 - **Public Hearings – Final hearing prior to submissions**

HUD Entitlement Grant Allocations

CDBG	\$ 7,105,628
HOME	\$ 3,258,765
HOPWA	\$ 2,926,790
ESG	\$ <u>286,419</u>
	\$13,577,602

- ▶ 70% of CDBG funds must be used to benefit low/mod income(LMI) persons
- ▶ Based on HUD 2009 estimates, there were 108,506 LMI persons in Jersey City, equivalent to 45.8% of the population

Contents of the Five Year Consolidated Plan

- ▶ Executive Summary
- ▶ Demographic Profile
- ▶ Housing Profile
 - Needs
 - Market Analysis
 - Public Housing
- ▶ Special Needs Housing
- ▶ Homeless Profile
 - Needs
 - Strategic Plan
- ▶ Non-Housing Community Development
 - Economic Development
 - Public Services
 - Infrastructure

Demographic Profile – Population

- ▶ Jersey City is the 2nd most populous city in New Jersey and the most populous in Hudson County. The following chart displays population trends:

Population Estimates, 2000-2008

	New Jersey		Hudson County		Jersey City	
	Pop.	% Change	Pop.	% Change	Pop.	% Change
2000	8,430,913	---	609,484	---	240,051	---
2001	8,490,942	0.7%	612,847	0.5%	240,557	0.2%
2002	8,547,410	0.7%	608,623	-0.7%	239,054	-0.6%
2003	8,589,562	0.5%	604,526	-0.7%	238,045	-0.4%
2004	8,620,770	0.4%	601,430	-0.5%	237,181	-0.4%
2005	8,634,657	0.2%	598,496	-0.5%	237,616	0.2%
2006	8,640,218	0.1%	595,220	-0.6%	239,401	0.7%
2007	8,653,126	0.1%	592,364	-0.5%	240,036	0.3%
2008	8,682,661	0.3%	595,419	0.5%	241,114	0.4%

Source: U.S. Census Bureau, 2008 Population Estimates (T1)

Demographic Information

- ▶ Jersey City is more racially diverse than Hudson County and the state of New Jersey
- ▶ From 1990-2000, the “racial minority” percentage of Jersey City’s population increased by 33.9%
 - Asians accounted for the largest increase
- ▶ The minority population decreased by 9.7% from 2000-2008.
- ▶ From 1990-2000, the Hispanic population increased by 22.7%
- ▶ By 2008, the Hispanic population had decreased by 8.4%, representing 27.2% of the total population

Households

- ▶ As of 2008, the City of Jersey City contained 90,546 households. Of these:
 - 28,625 (31.6%) had children under age 18 living with them
 - 29,771 (32.9%) were married couples living together
 - 17,254 (19.1%) had a female head of household with no husband present
 - 37,903 (41.9%) were non-family households
 - 29,709 (32.8%) were single individuals
- ▶ From 1990 to 2008, the number of households in Jersey City increased by 10%

Household Incomes

- ▶ In 1990, 18.9% of the Jersey City population lived below the poverty level
- ▶ In 2000, 18.6% of the Jersey City population lived below the poverty level
- ▶ In 2008, 16% of the Jersey City population lived below the poverty level
- ▶ The following chart provides a comparison of poverty levels in Jersey City, Hudson County and New Jersey

Persons with Incomes Below Poverty Level, 1990 - 2008

	1990		2000		2008	
	Persons below poverty	% below poverty level	Persons below poverty	% below poverty level	Persons below poverty	% below poverty level
New Jersey	573,152	7.6%	699,668	8.5%	741,472	8.7%
Hudson County	81,171	14.8%	93,149	15.5%	89,333	15.2%
Jersey City	42,539	18.9%	44,075	18.6%	36,054	16.0%

Source: 1990 U.S. Census, SF3 (P117); Census 2000, SF3 (P87); 2008 American Community Survey 1-Year Estimate (B17001)

Household Incomes (continued)

- ▶ Median household incomes in Jersey City decreased from \$50,447 in 1990 to \$48,930 in 2000 and then increased to \$56,079 in 2008. This represents an 11.2% increase over 18 years.
- ▶ The following chart provides additional information about household incomes

Jersey City Household Income, 1990 – 2008

	1990		2000		2008	
	Total	% of Total	Total	% of Total	Total	% of Total
Less than \$10,000	16,159	19.6%	13,002	14.7%	9,754	10.8%
\$10,000 to \$14,999	6,420	7.8%	6,188	7.0%	3,627	4.0%
\$15,000 to \$24,999	13,378	16.3%	10,567	11.9%	9,063	10.0%
\$25,000 to \$34,999	12,427	15.1%	11,437	12.8%	7,639	8.4%
\$35,000 to \$49,999	14,554	17.7%	13,759	15.5%	10,001	11.0%
\$50,000 to \$74,999	11,967	14.5%	15,335	17.3%	15,934	17.6%
\$75,000 to \$99,999	4,528	5.5%	8,174	9.2%	9,994	11.0%
\$100,000 to \$149,999	2,260	2.7%	6,523	7.4%	13,453	14.9%
More than \$150,000	613	0.7%	3,632	4.1%	11,081	12.2%
Total	82,306	100.0%	88,617	100.0%	90,546	100.0%
Median Household Income (Actual)	\$29,054		\$37,862		\$56,079	
Median Household Income (Adjusted)*	\$50,447		\$48,930			

*2008 dollars
Source: U.S. Census Bureau (P080,P080A); Census 2000, SF3 (P52,P53); 2008 American Community Survey 1-Year Estimates (B19001,B19013)

Housing Needs/ Strategy

- ▶ Generate two, three and four bedroom rental housing units
- ▶ Promote affordable homeownership by creating new three and four bedroom units
- ▶ Preserve existing stock of affordable housing
- ▶ Preserve and increase LMI homeownership levels
- ▶ Develop housing units that have the greatest neighborhood impact

Characteristics of Housing Market

- ▶ **Between 1990 and 2008, owner-occupied units increased 24.4% from 24,400 units to 30,347 units**
- ▶ **In 2008, owner-occupied units represented 33.5% of the City's housing inventory**
- ▶ **Between 2000 and 2008, the number of renter occupied units fell from 63,667 to 60,199, a decrease of 5.4%**
- ▶ **Over the 18 year period between 1990 – 2008, the City's housing stock increased by 11,517 units, or 12.7%**

Homeownership

- ▶ **Jersey City's homeownership rate is very low compared to the state, while the City's homeownership rates are only slightly lower than those for Hudson County**
- ▶ **In 2000 and 2008, the City's homeownership rates were 28.2% and 33.5%, respectively**
- ▶ **The 2000 and 2008 rates for Hudson County were 30.6% and 35.4%, respectively**
- ▶ **In Jersey City, White households own their homes at a rate of 49.7%. Black non-Hispanic households and Hispanic households own their homes at far lower rates at 18.4% and 17.6%, respectively**
- ▶ **From 2000 – 2008, there was a 20% reduction in the homeownership rate for Black Non-Hispanic households verses a 7% decline for Hispanic households**

Rents in Jersey City

- ▶ In 2009, the annual median income needed to afford rent in a two-bedroom house in Hudson County at Fair Market Rent (FMR) was \$48,760
- ▶ The estimated median household income for renters in Hudson County was \$42,164
- ▶ Sixty percent (60%) of renters in the county were not able to afford a two bedroom apartment at FMR
- ▶ This disparity is even worse in Jersey City

Lead Based Paint

- ▶ Low income persons occupy a large percentage of housing units that contain lead based paint
 - 40.8% of the housing stock affordable to households earning less than 30% of AMI contain lead
 - 34.6% of the housing stock affordable to households earning between 30-50% of AMI contain lead
 - 36.3% of the housing stock affordable to households earning between 51-80% of AMI contain lead

Actions to Reduce or Eliminate Lead

- ▶ **Perform risk assessments and address lead issues for HORP/SHRP**
- ▶ **Perform visual inspections and address lead issues for the Golden Neighborhoods Homeownership Program**
- ▶ **Remediate lead in HUD assisted structures receiving subsidies in excess of \$25,000 per unit**
- ▶ **Collaborate with NJDCA in implementing Lead Hazard Control Assistance Program**
- ▶ **Provide lead education and outreach in partnership with Northern New Jersey Health Consortium**

Public Housing

- ▶ **There are 10,573 families on the City's Housing Choice Voucher (HCV) waiting list**
- ▶ **The projected wait for HCV is seven (7) to eighteen (18) years**
- ▶ **There are 8,272 applicants on the City's public housing waiting list**
- ▶ **The projected wait for public housing is two (2) to twelve (12) years**
- ▶ **Of the applicants on the Section 8 and public housing wait list, the majority are extremely low income, 74.4% and 80.5%, respectively**

Special Needs (HIV/AIDS)

Proposed objectives and strategies:

- ▶ Provide rental assistance for special needs populations
 - Explore the feasibility of prioritizing rental assistance programs.
 - Collaborate with housing coalitions, consortiums, non-profit/private developers, faith-based organizations and government (local, state, federal) agencies.
 - Actively participate in the Continuum of Care network.
- ▶ Educate infected individuals, service providers, and the general population (special emphasis on youth and seniors) about current issues related to the HIV/AIDS epidemic.

HIV/AIDS Analysis

- ▶ **New Jersey had more than 34,712 people living with HIV/AIDS (PLWHAs) as of the middle of 2009, with minorities comprising 78% of all PLWHAs. In Hudson County, the percentage of minorities with HIV/AIDS (74.7%) is slightly lower. Of the 21 counties that make up New Jersey, Hudson County had the second highest number of HIV/AIDS cases at 10,373**
- ▶ **There are 595,419 individuals living in Hudson County**
- ▶ **Approximately 1,742 residents per 100,000 persons in Hudson County are infected with HIV/AIDS**
- ▶ **Almost $\frac{3}{4}$ of those diagnosed with HIV/AIDS are between 25 and 44**
- ▶ **71.4% are males**

Homeless Needs/ Strategy

- ▶ Produce affordable units for homeless and disabled persons
- ▶ Create and maintain community-based treatment facilities
- ▶ Provide emergency housing for homeless individuals and families
- ▶ Provide housing with services designed to prepare clients to become self-sufficient
- ▶ Make housing affordable for homeless persons, special needs populations and senior citizens

Homelessness

- ▶ The 2009 Point in Time Survey identified 1,779 homeless people. The chart provides additional details:

Jersey City/Bayonne/Hudson County Continuum of Care - Homeless Count

	Sheltered		Unsheltered	Total
	Emergency Shelter	Transitional Housing		
Households With Children	369	68	11	448
Households Without Children	378	89	96	563
Total Households	747	157	107	1,011
Persons in Households With Children	996	187	33	1,216
Persons in Households Without Children	378	89	96	563
Total Homeless Persons in Households	1,374	276	129	1,779

Source: Point-in-Time Survey, January 28, 2009

Homelessness (continued...)

- ▶ **The top three (3) sub-populations of homeless individuals in Hudson County are:**
 - **Chronic Substance Abusers**
 - **Severely Mentally Ill**
 - **Persons with HIV/AIDS**
- ▶ **There are a total of 25 homeless related facilities in the region:**
 - **Five (5) are emergency shelters**
 - **Ten (10) are transitional housing facilities**
 - **Ten (10) are permanent supportive housing developments**

Homelessness (continued...)

- ▶ **The following individuals or families are most likely to become homeless:**
 - **Persons leaving institutions such as mental hospitals or prisons**
 - **Young adults aging out of the foster care system**
 - **Households with incomes less than 30% of the median family income**
 - **Households paying in excess of 50% of income for housing costs**
 - **Victims of domestic violence**
 - **Special needs populations such as persons with HIV/AIDS, disabilities, drug and/or alcohol addictions**
 - **Single parent households who are unemployed**
 - **Large low income families**
 - **Renters facing eviction**
 - **Homeowners facing foreclosure**

Non-Housing Community Development Needs Economic Development

- ▶ **Encourage neighborhood commercial revitalization**
- ▶ **Improve employment opportunities for the working poor, chronically unemployed and underemployed**
- ▶ **Support commercial/residential development through infrastructure improvements**
- ▶ **Encourage retail/support services development through Workforce Training**
- ▶ **Provide training and support for residents interested in starting their own businesses**

Economic Development Analysis

The Following top two (2) Survey results were reported in the 2010 C-Plan surveys:

- **74% need to provide employment training to City residents.**
- **56% need to help LMI residents to start or expand their own businesses.**

Non-Housing Community Development Needs Public Service Needs/ Strategy

- ▶ **Provide structured activities for youth**
- ▶ **Improve the quality of life for senior citizens**
- ▶ **Assist TANF clients in becoming self-sufficient**
- ▶ **Assist formerly incarcerated persons to successfully reintegrate back into society**

Public Service Analysis

The following top five (5) results were reported in the 2010 C-Plan surveys:

- **87% need for more youth programs**
- **77% need for more life skills training**
- **70% need for literacy programs**
- **66% need for senior programs**
- **61% need for daycare facilities and programs**

The highest priority populations were youth and immigrants.

Infrastructure Needs/ Strategy

- ▶ **Infrastructure goals are aimed to support economic development and housing efforts. They include:**
 - **Street improvements**
 - **Sidewalks**

Infrastructural/Public Facilities Analysis

The following top five (5) results were reported in the 2010 C-Plan surveys:

- **78% need to improve streets and sidewalks**
- **75% need to improve existing parks and recreational facilities**
- **73% need to improve street lighting**
- **69% need to improve water and sewer service**
- **69% need for more community centers**

Annual Action Plan

Resolution of the City of Jersey City, N.J.

City Clerk File No. Res. 10-240
 Agenda No. 10.B
 Approved: APR 21 2010
 TITLE:



RESOLUTION ADOPTING FISCAL YEAR 2010 MUNICIPAL BUDGET

APPROVED: *Donna Mauri, CFO*
 APPROVED: *B. O'Keilly*
 Business Administrator

APPROVED AS TO LEGAL FORM

[Signature]
 Corporation Counsel

Certification Required

Not Required

APPROVED 5-3

RECORD OF COUNCIL VOTE ON FINAL PASSAGE 4/21/10 Spc Mtg											
COUNCILPERSON	AYE	NAY	N.V.	COUNCILPERSON	AYE	NAY	N.V.	COUNCILPERSON	AYE	NAY	N.V.
SOTTOLANO	✓			GAUGHAN	✓			FLOOD	✓		
DONNELLY		✓		FULOP		✓		VEGA	✓		
LOPEZ		✓		RICHARDSON	ABSENT			BRENNAN, PRES	✓		

✓ Indicates Vote

N.V.-Not Voting (Abstain)

Adopted at a meeting of the Municipal Council of the City of Jersey City N.J.

Peter M. Brennan
 Peter M. Brennan, President of Council

Robert Byrne
 Robert Byrne, City Clerk

2010 MUNICIPAL DATA SHEET STATE FISCAL YEAR

Must Accompany 2010 Budget

MUNICIPALITY: **CITY OF JERSEY CITY** COUNTY: **HUDSON**

JERRAMIAH HEALY Mayor's Name **6/30/13** Term Expires

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

Name	Governing Body Members	Term Expires
PETER BRENNAN, PRESIDENT		06/30/13
DAVID DONNELLY		ALL
WILLIE FLOOD		TERMS
STEVEN FULOP		EXPIRE
WILLIAM GAUGHAN		ON
NIDIA LOPEZ		06/30/09
VIOLA RICHARDSON		
MICHAEL SOTTOLANO		
MARIANO VEGA		

Official Mailing Address of Municipality

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

FAX #: (201)547-4955

Please attach this to your FY 2010 Budget and Mail to :

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

2010 MUNICIPAL BUDGET
STATE FISCAL YEAR

Municipal Budget of the CITY of JERSEY CITY, County of HUDSON for the State Fiscal Year 2010.

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

13th day of January, 2010

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

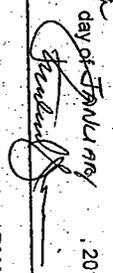
Certified by me, this _____ day of _____, 2010

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


Signature

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.

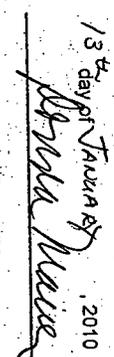
Certified by me, this 13th day of January, 2010.



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

DO NOT USE THESE SPACES

Certified by me, this 13th day of January, 2010



Donna Mauer
Chief Financial Officer, # N-0647

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: _____

SHEET 1

(Do not advertise this Certification form)

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: _____

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 Fiscal Year 2010

Be it Resolved, that the following statements of revenues and appropriations shall constitute the Municipal Budget for the Fiscal Year 2010;

Be it Further Resolved, that said Budget be published in the JERSEY JOURNAL

in the issue of WEDNESDAY, FEBRUARY 10, 2010

The Governing Body of the CITY OF JERSEY CITY, does hereby approve the following as the Budget for the Fiscal Year 2010

RECORDED VOTE- Ayes:

Nays:

Abstained:

Absent:

- SOTTOLOANO
- DONNELLY
- LOPEZ
- GAUGHAN
- RICHARDSON
- FLOOD
- VEGA
- BRENNAN, PRES.

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, JANUARY 13, 2010.

A Hearing on the Budget and Tax Resolution will be held at the ANNA COUGHLIN MEMORIAL COUNCIL CHAMBERS CITY HALL, 280 GROVE ST. JERSEY CITY, NJ, on WEDNESDAY, FEBRUARY 24, 2010, at 6:00 p.m. at which time and place objections to said Budget and Tax Resolution for the year 2010 may be presented by taxpayers or other interested persons.

	GENERAL BUDGET
BUDGET APPROPRIATIONS - ADOPTED	474,024,973
APPROPRIATIONS ADDED BY NJS 40A.4-87	1,648,418
EMERGENCY APPROPRIATIONS	0
TOTAL APPROPRIATIONS	475,673,391
EXPENDITURES - PAID OR CHARGED INCLUDING RESERVE FOR UNCOLLECTED TAXES	466,090,957
RESERVED	9,582,434
UNEXPENDED BALANCES CANCELED	
TOTAL EXPENDITURES & UNEXPENDED BALANCES CANCELED	475,673,391
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

CAP CALCULATION	
Total General Appropriations for 2009	474,024,973
CAP Base Adjustment	
Subtotal	474,024,973
Exceptions to CAP:	
Total Other Operations	9,639,256
Total Capital Improvements	2,250,000
Total Municipal Debt Service	38,089,701
Type 1 School Debt Service	15,375,919
Total Public & Private Programs	33,217,664
Judgments	0
Total Deferred Charges	300,000
Reserve for Uncollected Taxes	1,503,973
Total Additional Appropriations	100,376,513
Total Exceptions	
Amount on which 2.5% CAP is Applied	373,648,460
2.5% CAP	9,341,212
CAP Bank	23,890,016
Value of New Construction	1,227,450
Allowable Operating Appropriations before Additional Exceptions per NJS 40A:4-45.3	408,107,137
Additional 1% if Ordinance Approved	3,736,485
Allowable Operating Appropriations	411,843,622
NUSA 40A:4-45.14	
Fiscal Year In-CAP Appropriations	368,530,092

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.

The City is cap compliant with both the property tax levy cap and the appropriations cap.

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	\$191,215,111
LESS: ONE YEAR WAIVERS	\$0
LESS: ONE YEAR EXCLUSIONS (CAPITAL IMPROVEMENT FUND & DOWN PAYMENTS)	\$2,000,000
LESS: ONE YEAR EXCLUSIONS (DEFERRED CHARGES TO FUTURE TAXATION UNFUNDED)	\$0
CHANGES IN SERVICE PROVIDER (+/-)	\$0
NET PRIOR YEAR TAX LEVY FOR MUNICIPAL PURPOSES FOR CAP CALCULATION	\$149,215,111
PLUS 4% CAP INCREASE	\$5,988,604

ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS

EXCLUSIONS:

CHANGE IN DEBT SERVICE AND EXISTING COUNTY LEASES (+/-)	\$604,054
OFFSETS TO STATE FORMULA AID LOSS	\$1,987,165
ALLOWABLE PENSION INCREASES	\$19,721,511
ALLOWABLE INCREASE IN RESERVE FOR UNCOLLECTED TAXES	\$0
ALLOWABLE INCREASE IN HEALTH CARE COSTS	\$5,587,856
CAPITAL IMPROVEMENT FUND AND/OR DOWN PAYMENT ON IMPROVEMENTS	\$344,000
DEFERRED CHARGES TO FUTURE TAXATION	\$0
ADD TOTAL EXCLUSIONS	\$28,224,586
LESS CANCELLED OR UNEXPENDED WAIVERS	\$0

ADJUSTED TAX LEVY

ADDITIONS:

NEW RATABLES - INCREASE IN VALUATIONS (NEW CONSTRUCTION AND ADDITIONS)	\$64,773,218
PRIOR YEARS LOCAL MUNICIPAL PURPOSE TAX RATE (PER \$100)	\$2,549
NEW RATABLE ADJUSTMENT TO LEVY AMOUNTS APPROVED BY REFERENDUM	\$0
WAIVERS APPLIED FOR	\$0
MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION	\$185,058,370
AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES	\$185,058,594

EXPLANATORY STATEMENT - (CONTINUED)
BUDGET MESSAGE

SUMMARY OF SPLIT FUNCTIONS

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:

	<u>OPERATIONS WITHIN CAP</u>	<u>OPERATIONS OUTSIDE CAP</u>	<u>TOTAL</u>
Health Benefits	\$63,532,144	\$5,567,856	\$69,100,000
Police & Fire Retirement System (PFRS)	\$15,862,058	\$18,898,942	\$34,761,000
Public Employees Retirement System (PERS)	\$1,187,712	\$630,288	\$1,818,000

CURRENT FUNDS - ANTICIPATED REVENUES

GENERAL REVENUES

	FOOA	ANTICIPATED * SFY 2010 *	BUDGETED * SFY 2009 *	REALIZED * SFY 2009 *
(1.) SURPLUS ANTICIPATED	08-100	11,292,000	13,200,000	13,200,000
(2.) SURPLUS ANTICIPATED W/PRIOR CONSENT OF DIRECTOR	08-101	804,000	819,500	819,500
TOTAL - SURPLUS ANTICIPATED		12,096,000	14,019,500	14,019,500
(3.) MISCELLANEOUS REVENUE - SECTION A. LOCAL REVENUES				
Alcoholic Beverage Licenses	08-141	291,700	311,900	291,700
OTHER LICENSES:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Marriage Licenses	08-103	4,947	5,066	4,947
Cable T. V. Franchise Fees	08-612	584,709	540,824	584,709
Franchise Payment - Port Authority	08-110	40,000	40,000	40,000
Telephone Commission Fees	08-611	0	7,514	197
Hackensack Meadowlands Adjustment	08-609	982,548	944,968	980,292
Local School Aid	09-207	1,900,000	1,500,000	1,533,410
Advertising Ordinance Fees	08-105	153,383	141,000	153,383
Search Fees	08-106	952	1,600	952
Demolition Fee	08-120	0	100,000	0
Lot Cleaning Charges	08-123	202,282	100,000	202,282
Tax Collector's Fees	08-124	96,771	100,000	96,771
Hotel Occupancy Tax	08-107	4,525,468	4,400,000	4,094,136

* SFY = STATE FISCAL YEAR (JULY 1, 2006 THRU JUNE 30, 2007)

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SHEET 4

CURRENT FUNDS - ANTICIPATED REVENUES

GENERAL REVENUES

(3.) MISCELLANEOUS REVENUE - SECTION A. LOCAL REVENUES

	FCOA	ANTICIPATED * SFY 2010 *	BUDGETED * SFY 2009 *	REALIZED * SFY 2009 *
FEES & PERMITS:				
Interest & Cost on Taxes	08-111	997,535	850,000	997,535
Interest on Investments & Deposits	08-112	1,058,328	2,500,000	1,058,328
Assessor Application Fees	08-125	80,000	90,000	96,433
Reimbursement for Litigation Costs	08-			
Sewer & Street Opening Permits	08-127	126,789	150,000	126,789
Municipal Engineering of Sewer System	08-109	408,000	408,000	408,000
Swimming Pool Fees	08-129	108,479	89,802	108,479
Skating Rink Fees	08-130	46,943	58,000	46,943
Laundry Licenses	08-131	24,350	21,715	24,350
Vending Machine Licenses	08-132	23,688	20,108	23,688
Food Establishment Licenses	08-133	300,680	315,925	300,680
Hotel/Motel Licenses	08-156	78,120	61,333	78,120
Dine & Dance Permits	08-138	7,100	15,900	7,100
Police Reports ID Bureau Fees	08-135	200,000	140,000	201,365
Hack Licenses	08-140	83,580	73,905	83,580
Elevator Inspection Fees	08-139	648,940	637,446	648,940
Site Plan Review Fees	08-145	300,000	343,607	444,515
Bingo & Raffle Licenses	08-142	24,495	14,530	24,495

CURRENT FUNDS - ANTICIPATED REVENUES

GENERAL REVENUES

(3) MISCELLANEOUS REVENUE - SECTION B: STATE AID WITHOUT
OFFSETTING APPROPRIATIONS

	FCOA	ANTICIPATED	BUDGETED	REALIZED
		* SFY 2010 *	* SFY 2009*	* SFY 2009*
	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Consolidated Municipal Property Tax Relief Aid	09-206	34,736,189	40,733,262	40,733,262
Municipal Block Grant Program	09-208	0	0	0
Energy Receipts Tax	09-202	42,604,435	38,590,455	38,590,455
Supplemental Energy Receipts Tax	09-202	0	0	0
Distressed Cities Program	09-200			
In Lieu of Tax Payment - Garden State Preservation Trust	08-158	25,966	30,038	25,966
Municipal Homeland Security Assistance Aid	08-212	0	0	0
Extraordinary Aid	09-201			
Municipal Property Tax Assistance	09-210	0	0	0
Building Aid Allowances for School Aid	09-203	8,413,626	8,106,844	8,106,844
Building Aid Allowances (Ch74, P.L.1980)	09-204			
SPECIAL MUNICIPAL AID		14,000,000	5,000,000	5,000,000
TOTAL SECTION B: STATE AID WITHOUT OFFSETTING APPROPRIATIONS	09	99,780,216	92,460,599	92,456,527

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

	FOCA	ANTICIPATED * SFY 2010*	BUDGETED * SFY 2009*	REALIZED * SFY 2009*
PARIS Grant	10-159	173,770		0
UEZ - Police Program Year 4	10-781		1,562,843	1,562,843
Project Glad (ROID)	10-161	20,000	0	0
NJDOT - Milling and Resurfacing	10-780		1,250,977	1,250,977
UEZ - Five Year Strategic Plan	10-782		148,750	148,750
State Homeland Security -Rebreathers	10-783	29,273	175,000	175,000
HCOOS - Boyd McGuiness Park Renovation	10-807	140,000		0
HCOOS - Hackensack River Waterfront Park Acquisition	10-806	1,125,000		0
Neighborhood Preservation Program	10-168		225,000	225,000
NJDOT - Newark Avenue Roadway Improvement	10-814	4,311,708		0
State Homeland Security - Hazmat Vehicles	10-784		210,000	210,000
UEZ- Police Program	10-202		1,345,045	1,345,045
Justice Assistance Grant	10-209	1,834,580	141,318	141,318
Green Communities	10-785		3,000	3,000
Special Project Support - Summerfest	10-786		5,600	5,600
NJ Dept. of Labor - Job Training Partnership Act (J.T.P.A.)	10-502	4,107,156	4,480,445	4,480,445
UEZ- Customer Service Skills Center	10-504	355,461		
UEZ - Powerhouse Stabilization Project	10-794	1,813,074		

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

	FOCA	ANTICIPATED * SFY 2010 *	BUDGETED * SFY 2009 *	REALIZED * SFY 2009 *
Central Avenue SID	10-507	92,700	92,700	92,700
McGinley Square SID	10-508	72,336	72,326	72,326
JTPA-R	10-798	1,743,716		
UEZ - Marketing Initiative	10-513	1,562,217	1,103,323	1,103,323
State Health Service (H1N1)	10-800	493,306		0
UEZ - Monticello Main Street	10-519	70,000	70,000	70,000
UEZ - Business Relocation Grant	10-520		1,000,000	1,000,000
CSBG-R	10-797	1,596,740		0
Safe Routes to Schools	10-530		250,000	250,000
Neighborhood Stabilization Program	10-787	1,700,000	2,153,431	2,153,431
HCOS - City Hall Historic Preservation Study	10-808	25,000		0
Neighborhood Housing Rehabilitation	10-533		150,000	150,000
UEZ - SBDC Good Faith Waiver Funding	10-809	150,000		0
UEZ - CCTV Maintenance	10-511	749,027		0
Local Safety Program - MLK Drive Intersections	10-805	477,240		0
RT 440/ 189 Study	10-796	829,966		0
Child Health - PORSCHE	10-554	201,900	169,125	169,125
Tobacco Age of Sale	10-555		29,400	29,400

CURRENT FUNDS - ANTICIPATED REVENUES	GENERAL REVENUES	FOCA	ANTICIPATED	BUDGETED	REALIZED
(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		10-799	45,000		0
Senior Citizen Services		10-558	65,000	85,000	85,000
Municipal Drug Alliance		10-559	241,739	241,739	241,739
Public Health Programs Grant		10-561			0
NJDOH - Sexually Transmitted Disease Control		10-564	75,183	62,673	62,673
Urban Area Security Initiative Grant - Fire		10-575	1,978,970	2,628,175	2,628,175
Metropolitan Medical Response System (Fire)		10-576		321,221	321,221
SAMHSA - Town Hall Meeting Grant		10-816	500		0
Drunk Driver Enforcement Fund		10-584	14,105	13,048	13,048
UEZ - Hudson Community Enterprise		10-802	150,000		0
Energy Efficiency & Conservation Block Grant		10-811	2,329,500		
Body Armor Replacement Fund		10-589	17,654	87,229	87,229
Safe and Secure Communities		10-590		392,823	392,823
HCOS - Columbia Park		10-803	100,000		0
Law Enforcement Officers Training & Equipment Fund (LEOTEF)		10-595	23,365		0
Comprehensive Traffic Safety Grant		10-599	35,800	35,000	35,000
NJDOT - Newark Avenue Phase 3 Side Streets		10-818	1,020,000		
HUD - Special Project Grant		10-810	237,500		0

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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

	FOCA	ANTICIPATED * SFY 2010 *	BUDGETED * SFY 2009 *	REALIZED * SFY 2009 *
UEZ-Administrative Budget	10-606	1,199,955	1,277,104	1,277,104
Community Service Block Grant (CSBG)	10-611	233,640	725,016	725,016
Subregional Transportation Grant	10-614	57,581	57,581	57,581
Historic Downtown SID	10-620	150,000	155,000	155,000
Journal Square UEZ	10-621	673,000	673,000	673,000
UEZ - Woman Rising Community Partnership	10-795	247,500	0	0
NJDOH - Women, Infants & Children (WIC)	10-624	1,508,900	1,363,900	1,363,900
Summer Food Program	10-625	362,528	789,445	789,445
Public Health Priority Funding (PHPF)	10-626	150,082	149,972	149,972
Senior Nutrition	10-627	1,111,323	1,148,932	1,148,932
CCTV- Public Security Project	10-737	3,122,500	0	0
Underage Drinking Enforcement	10-738	7,500	0	0
NJDOT - Slp Avenue Resurfacing	10-812	208,659	0	0
UEZ - Monticello Main Street Challenge Grant	10-793	0	10,000	10,000
Clean Communities Program	10-789	0	274,438	274,438
Smart Future Planning	10-790	0	90,000	90,000
Lead Identification & Field Training Program (LIFT)	10-791	0	20,575	20,575
Jersey City Graffiti Removal	10-792	0	320,055	320,055

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

	FOOA	ANTICIPATED * SFY 2010*	BUDGETED * SFY 2009*	REALIZED * SFY 2009*
NJMC - Municipal Assistance Grant (Police)	10-747	200,000	200,000	200,000
NJDOT - Newark Avenue Streetscape	10-748	877,474	877,474	877,474
NJDOT - 5 Intersection Project	10-749	1,020,000	1,020,000	1,020,000
NJDOT - Christopher Columbus Drive	10-750	0	0	0
Senior Nutrition - ARRA	10-815	130,169	0	0
JEZ - Maintenance	10-752	1,080,000	0	0
Senior Farmer's Market	10-753	6,000	3,000	3,000
Junction Streetscape	10-754	0	0	0
HCOS - Reservoir Three	10-755	0	0	0
Professional Service Blockfront Program	10-756	17,500	17,500	17,500
Urban Gateway Beautification Program	10-757	682,155	682,155	682,155
Paris Grant (Police)	10-758	0	0	0
HCOS - Berry Lane	10-759	1,200,000	0	0
Body Armor Replacement - Arson	10-760	1,466	1,466	1,466
FY 10 Municipal Aid Program	10-801	1,226,887	0	0
Emergency Management Assistance- OEM	10-762	20,000	0	0
Jersey City Construction Apprenticeship Program	10-763	0	0	0
HCOS - Pershing Field Historic Arch Preservation	10-813	25,000	0	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

	FCOA	ANTICIPATED * SFY 2010 *	BUDGETED * SFY 2009 *	REALIZED * SFY 2009 *
UEZ - Rising Tide Capital Grant	10-765		250,000	250,000
Pre-Apprenticeship Project Labor Agreement Grant	10-766		128,460	128,460
Journal Square Vision Study	10-767		313,297	313,297
Determination of Stabilization & Rehab Design Historic Powerhouse Building	10-768		248,000	248,000
Powerhouse Arts District Historic Designation Analysis	10-769		50,000	50,000
MAP - Municipal Assistance Grant	10-770		20,000	20,000
Small Business Development Center	10-771		100,334	100,334
UEZ - MLK Drive Study	10-772		74,355	74,355
Gap Analysis Jersey City Catastrophic Response Plan	10-773		56,760	56,760
UEZ - Christopher Columbus Drive	10-774		1,039,140	1,039,140
UEZ - Liberty Science Center Bridge Loan	10-775		2,500,000	2,500,000
Chemical Buffer Zone Protection Program	10-776		62,600	62,600
Recycling Tonnage	10-777	231,403	348,564	348,564
Homeland Security Grant Program	10-778		50,000	50,000
HCOS - Boyd McGuinness Park Restoration	10-779		150,000	150,000
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	43,990,113	33,753,314	33,753,314

CURRENT FUNDS - ANTICIPATED REVENUES

GENERAL REVENUES

(3.) MISCELLANEOUS REVENUE - SECTION G: SPECIAL REVENUE ITEMS
 ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF
 LOCAL GOVERNMENT SERVICES - OTHER SPECIAL ITEMS
 Payments in Lieu of Taxes (P.I.L.O.T.)

	FCOA	ANTICIPATED * SFY 2010 *	BUDGETED * SFY 2009 *	REALIZED * SFY 2009 *
Athena JC UR	08-224	1,879,434	1,435,946	1,593,677
Grove Point Condo Urban Renewal	08-225	454,683	407,007	448,578
Erie-Tenth Urban Renewal	08-226	377,369	193,418	207,006
Greene Street UR, LLC	08-227	240,463	218,021	234,726
Liberty Harbor North, UR (Metro Homes) (Gulls Cove)	08-229	1,431,240	1,193,724	1,272,765
Liberty Harbor North Condo UR 4 LLC	08-231	602,793	505,160	529,835
Liberty Harbor North Brownstones	08-234	472,521	525,574	386,052
95 Van Dam St. UR, LLC (The Foundry)	08-236	673,060	271,760	356,526
Lafayette Community LP	08-237	85,300	85,300	85,300
159 Second St UR, LLC (Waldo Lofts)	08-238	657,632	532,214	485,380
Cortex Homes (475 Claremont Lofts)	08-240	593,643	633,258	621,713
Newport Shore Club South	08-242	2,112,577	1,523,868	1,546,170
Montgomery Greene UR, LLC	08-282	773,137	721,442	752,425
H.P. Roosevelt UR, LLC	08-283	450,000	402,656	391,801
Jersey Avenue 883 UR, LLC	08-284		0	

CURRENT FUNDS - ANTICIPATED REVENUES

GENERAL REVENUES

(3) MISCELLANEOUS REVENUE - SECTION G: SPECIAL REVENUE ITEMS
 ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF
 LOCAL GOVERNMENT SERVICES - OTHER SPECIAL ITEMS

	FCOA	ANTICIPATED * SFY 2010 *	BUDGETED * SFY 2009 *	REALIZED * SFY 2009 *
K. Hovnanian	08-285	621,270	458,720	456,082
OTW Benson	08-286		0	
Monaco South	08-287		0	
Monaco North	08-288		0	
Second Street Waterfront	08-289	0	0	
Storms Ave Elderly Apts LP (YWCA Apts)	08-291	52,805	49,526	53,397
Block 284 North U.R. LLC AKA ST. FRANCIS	08-292	117,174	0	0
Block 283 South U.R. LLC AKA ST. FRANCIS NURSING	08-293		0	
100 Water Street	08-294		0	
Polar Logistics East	08-297	24,475	33,049	26,737
Lafayette St. Living	08-299	10,524	9,194	15,093
254 Bergen Avenue	08-300	13,554	13,000	22,492
Keystone Greenville	08-301	186,490	377,328	360,689
Salern Lafayette Associates	08-302	341,645	341,000	341,467
Unico Apartments	08-303	251,179	245,000	271,324
Mt Carmel Guild (Ocean Towers)	08-304	133,000	134,000	133,018
Vector U.R. Assoc. I (Harborspire I)	08-305	1,837,961	1,410,174	1,459,398
Villa Borinquen (Puerto Rican Luteran)	08-306	327,000	308,640	331,524

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SHEET 10A

CURRENT FUNDS - ANTICIPATED REVENUES
GENERAL REVENUES

		ANTICIPATED	BUDGETED	REALIZED
	FCOA	* SFY 2010 *	* SFY 2009 *	* SFY 2009 *
Van Wagenen I	08-307	244,000	202,000	202,400
Plaza Apartments	08-308	57,000	57,000	57,456
Path	08-309	86,729	86,729	86,729
Battery View Seniors	08-310	271,600	103,548	314,022
Vector U.R. Assoc. II (Harborspire II)	08-311		0	
Jones Hall Associates	08-312	91,770	94,000	95,416
Summit Plaza Apartments	08-313	215,150	201,000	200,600
Jersey Heights Realty	08-314	51,000	51,000	51,000
106 York Street UR Co.	08-315		437,588	0
Port Authority of New York/New Jersey	08-316	736,305	736,304	736,305
Muehlenberg Gardens Seniors	08-317	116,471	86,000	86,500
Bergen Manor Associates	08-318	26,000	26,000	26,000
Kennedy Manor Associates	08-319	20,000	20,000	20,000
Montgomery Gateway I	08-320	228,172	219,000	238,744
Montgomery Gateway II	08-321	123,870	182,000	168,646
Y.W.C.A. - Storms Ave. Elderly Arts	08-322		0	0
Fairview Associates	08-323	117,000	117,000	117,000
GSJC 30 Hudson St. UR (Comm. Rental Units)	08-326		157,243	0
Kennedy Blvd. Associates	08-327	149,000	149,000	151,586
Brunswick Estates	08-328	140,000	141,000	141,000

CURRENT FUNDS - ANTICIPATED REVENUES

GENERAL REVENUES

	FCOA	ANTICIPATED * SFY 2010 *	BUDGETED * SFY 2009 *	REALIZED * SFY 2009 *
2854 Kennedy Blvd LLC	08-330	69,300	73,000	73,270
Chowanec UR, LLC	08-333	14,251	13,000	14,251
PHM Associates	08-336	778,900	563,000	672,295
MEPT Journal Square Development UR LLC	08-338		2,000,000	2,000,000
475 Claremont Lofts	08-339	233,094	221,592	226,943
NC Housing Associates #100	08-340	806,000	795,000	831,324
NC Housing Associates #200	08-341	1,054,900	1,085,000	1,087,513
412-420 MLK Drive, LLC (TheAuburn)	08-342	10,171	10,014	91,249
Port Liberte'	08-343	2,245,173	2,118,488	2,127,105
Hotel at Newport UR, LLC (Westin)	08-344	652,013		
Volunteers of America	08-346	84,000	84,000	84,210
Lafayette Family Phase II (Pacific Court)	08-348	43,440	38,000	78,324
Portside Urban Renewal	08-349	1,762,510	2,211,400	2,227,721
205 10th Street	08-350		211,406	213,853
Toy Factory Apartments, LP	08-352	44,779	0	0
Fairmount Housing/155 MLK Drive	08-359	1,500	1,400	1,464
Ocean Bayview I Urban Renewal	08-360	14,100	14,000	14,087
Rialto Capital UR, LLC	08-361	1,005,425	968,212	982,051
Tower of America	08-362	3,181,800	3,340,890	3,304,652
Sienna Urban Renewal	08-363	678,700	709,000	739,927

CURRENT FUNDS - ANTICIPATED REVENUES

GENERAL REVENUES

		ANTICIPATED	BUDGETED	REALIZED
		* SFY 2010 *	* SFY 2009 *	* SFY 2009 *
30 River Court East	FCOA			
	08-365	1,740,000	1,830,842	1,730,828
20 River Court West	08-366	1,569,000	1,644,900	1,600,947
Newport Office Center III	08-367	973,177	1,017,048	989,706
Newport Office Center IV	08-368	1,473,718	1,539,000	1,498,704
90 Hudson Urban Renewal	08-369	1,096,616	1,115,730	1,104,191
70 Hudson Street	08-370	1,048,441	1,420,576	1,139,485
Portofino Towers / Portofino Waterfront U.R.	08-371	2,377,135	2,292,104	2,321,008
Candlewood Urban Renewal	08-372	269,301	284,987	275,209
Marbella Tower Urban Renewal/Associates	08-373	1,580,000	1,862,000	1,649,536
Sugar House	08-375	686,960	665,225	671,537
74 Grand Street	08-378	744,489	681,000	674,504
Grand LHN I UR LLC	08-379		0	
Newport Hotel One Urban Renewal	08-380	138,830	105,000	156,366
T.C.R. Pier Urban Renewal	08-383	695,231	661,677	655,613
Arlington Arms Apts.	08-385	44,000	44,000	43,701
Padua Court	08-386	24,000	24,000	24,036
Paulus Hook Community Housing	08-388	240,000	270,000	239,410
College Towers	08-389		0	0
Grandview Terrace	08-390	167,000	167,264	167,266
Equality Housing	08-391	112,000	112,000	112,000

CURRENT FUNDS - ANTICIPATED REVENUES

GENERAL REVENUES

	FCOA	ANTICIPATED * SFY 2010 *	BUDGETED * SFY 2009 *	REALIZED * SFY 2009 *
Audubon Park Associates	08-392	140,000	140,000	140,000
Lafayette Family URA LLC (Woodward Terrace)	08-393		47,519	47,707
Van Wagenen II	08-394	100,000	100,000	100,000
Commerz N.J.	08-395		0	
101 Hudson Urban Renewal	08-396		0	
James Monroe	08-397	2,130,019	2,004,933	2,033,262
Criterion	08-399		0	
Hague	08-400		0	
Claremont Urban Renewal Corp.	08-401		0	
Mid City Apt. UR II	08-402	6,498	7,800	6,221
Fairmount Housing Group (Bergen & Grant)	08-403	5,876	6,000	5,941
Resurrection House	08-404	14,166	16,000	13,108
Euell Development	08-405	2,652	2,700	3,067
Arlington Gardens	08-406	53,608	54,000	57,304
Villa Borinquen II	08-407	12,000	12,000	12,000
Lutheran Residence Corp.	08-408	7,600	7,600	7,620
169 M.L.K. Drive Corp.	08-409		1,700	870
Mercury UR, LLC	08-410		0	0
Town Cove North Urban Renewal	08-411	1,335,600	1,579,000	1,491,905
Mid-City Apartments UR I	08-412	11,600	11,650	11,600

CURRENT FUNDS - ANTICIPATED REVENUES

	GENERAL REVENUES	FCOA	ANTICIPATED * SFY 2010 *	BUDGETED * SFY 2009 *	REALIZED * SFY 2009 *
Hudson Hospitality		08-414	192,653	179,638	192,653
Fairmount Hotel		08-415	14,900	10,800	10,857
Summit Urban Renewal		08-416	11,800	12,000	12,065
New Community Hudson Seniors - 33 Orchard Street		08-417	66,131	55,000	61,419
Town Cove South Urban Renewal (Pinnacle Towers)		08-418	1,412,860	1,719,302	1,800,001
Public School #2		08-419		9,677	0
Newport Office Center V		08-420	1,783,522	1,919,215	1,783,522
Newport Office Center VI		08-421	797,202	826,000	806,035
Newport Office Center VII		08-422	2,812,970	2,883,000	2,822,259
Liberty Waterfront		08-423	1,420,530	1,212,639	1,292,071
30 Hudson Street		08-425	3,558,549	3,065,280	3,020,880
Project HOME Urban Renewal		08-427	26,519	37,000	13,738
Athena Bldg UR, LLC		08-428		1,000,000	0
Hudson Point Apartments		08-429	644,266	736,221	713,468
North Pier Apartments		08-430	1,762,510	1,456,978	1,373,094
T.C.R. JC I Urban Renewal		08-431	867,846	1,247,661	933,168
25 River Drive Urban Renewal		08-432	1,495,000	1,565,000	1,556,562
M.L.K. Drive Urban Renewal (HUB)		08-434	168,808	103,000	25,463
Port Liberte II		08-435	3,756,668	3,664,425	3,740,986
Summit/Greenwich Urban Renewal		08-436	119,295	130,142	123,381

CURRENT FUNDS - ANTICIPATED REVENUES

GENERAL REVENUES

(3) MISCELLANEOUS REVENUE - SECTION G: SPECIAL REVENUE ITEMS
 ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF
 LOCAL GOVERNMENT SERVICES - OTHER SPECIAL ITEMS

	FCOA	ANTICIPATED	BUDGETED	REALIZED
	XXXXXXXXXX	* SFY 2010 *	* SFY 2009 *	* SFY 2009 *
J.H. & R.C. Senior Homes	08-413	1,785	1,700	1,758
50 Hudson Street - Goldman Sachs	08-426		0	0
Let's Celebrate	08-458	3,500	3,500	3,549
140 Bay Street	08-459	394,765	304,497	272,375
700 Grove Street	08-460	1,948,360	1,421,520	1,447,529
Liberty Point	08-461	202,360	152,444	148,042
Bostwick Court UR Assoc. LLP	08-462	70,765	61,270	91,370
Henderson Lofts	08-463	687,733	652,308	672,585
K. Hovnanian at 77 Hudson St, UR, Co., LLC	08-467	189,125	0	0
203-207 Van Vorst UR Co., LLC (Lofts at Van Vorst)	08-468		0	0
EQR at 77 Hudson Street	08-466	747,783	0	0
Shore Club North UR LLC	08-470	1,514,376	1,840,909	1,534,676
ACC Tower 1A (American Can)	08-472	197,761	52,123	54,148
MEPT Journal Square Tower South UR	08-473		0	0
Aqua UR Co. LLC	08-477	745,059	0	0
Greenville Steering Committee	08-605	2,100	2,200	2,164
TOTAL P.I.L.O.T.	08-150	87,811,273	88,128,808	85,978,250

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	FOCA	ANTICIPATED * SFY 2010 *	BUDGETED * SFY 2009 *	REALIZED * SFY 2009 *
Sale of Municipal Prop - Land Sales	08-121	5,800,000	9,897,716	9,279,916
United Water Reimbursement Water Operations	08-117	691,672	711,233	691,672
MUA Reimbursement Water Operations	08-118	490,891	470,000	490,891
MUA Franchise Concession Payment	08-113	16,000,000	13,000,000	13,000,000
MUA Water Debt Service Payment	08-114	5,868,779	6,199,591	6,199,591
Uniform Fire Safety Act	08-134	250,000	850,000	850,000
Res. for Payment of Capital Debt	08-126	8,500,000	3,512,906	3,512,907
Developer's Fee for Riparian Rights		0	0	
Added and Omitted Taxes	08-153	844,291	1,810,046	1,810,046
Parking Lot Audit	08-144	0	581,970	581,970
Reserve for Capital Outlay	80-171			
Reserve for Burial	08-170			
Reserve for Don Arlington Park	08-172			
Reserve for TB Program	08-173			
Reserve for Public Safety	08-174			
Reserve for Clean/Green	08-177			
Reserve for Fire Truck	08-175			
Reserve for Hudson Region Health	08-176			
Honeywell Settlement		0	15,000,000	15,000,000
TOTAL SECT G: SPC REV ITEMS ANTIC W/ PRIOR CONSENT OF DIR OF DLGS -	08	126,256,906	140,162,270	137,395,243

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SHEET 10H

CURRENT FUNDS - ANTICIPATED REVENUES		ANTICIPATED	BUDGETED	REALIZED
GENERAL REVENUES		* SFY 2010 *	* SFY 2009 *	* SFY 2009 *
SUMMARY OF REVENUES		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
1. SURPLUS ANTICIPATED (Sheet 4 #1)	FCOA	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	08-100	11,292,000	13,200,000	13,200,000
2. SURPLUS ANTICIPATED W/PRIOR CONSENT DIR. DLGS(Sheet 4 #2)	08-101	804,000	819,500	819,500
3. MISCELLANEOUS REVENUES:		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Total Section A: Local Revenues	08	30,025,692	30,360,953	29,369,732
Total Section B: State Aid W/O Offsetting Appropriations	09	99,780,216	92,460,599	92,456,527
Total Section C: Dedicated Uniform Construction with Approp	08	4,590,890	5,501,763	4,590,890
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	43,980,113	33,753,314	33,753,314
Total Section G: Special Items - Other Special Items	08	126,256,906	140,162,270	137,395,243
TOTAL - MISCELLANEOUS REVENUES	40004-00	304,643,817	302,238,899	297,565,706
(4.) RECEIPTS FROM DELINQUENT TAXES	193-15	564,154	930,806	555,260
(5.) SUBTOTAL GENERAL REVENUES (Items 1,2,3, & 4)	40001-00	317,303,971	317,189,205	312,140,466
(6.) AMOUNT TO BE RAISED BY TAXES FOR SUPPORT OF MUNICIPAL BUDGET:				
(a.) Local Tax Including Reserve For Uncollected Taxes	07-190	185,058,594	151,215,111	153,281,683
(b.) Addition to Local District School Tax	07-191	7,506,918	7,269,075	7,269,075
TOTAL - AMOUNT TO BE RAISED BY TAXES	07	192,565,512	158,484,186	160,550,758
(7.) TOTAL GENERAL REVENUES	40000-00	509,869,483	475,673,391	472,691,224

(B) GENERAL APPROPRIATIONS

(A) OPERATIONS within "CAPS"	FCOA	Appropriated			Expended SFY 2009		
		SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
OFFICE OF THE MAYOR							
MAYOR'S OFFICE	20-110						
100 - Salaries & Wages	20-110-1	1,030,000	1,264,600		1,264,600	1,187,411	77,189
101 - Other Expenses	20-110-2	58,000	65,200		65,200	60,617	4,583
TOTAL OFFICE OF THE MAYOR		1,088,000	1,329,800	0	1,329,800	1,248,028	81,772
CITY CLERK & MUNICIPAL COUNCIL							
OFFICE OF THE CITY CLERK							
200 - Salaries & Wages	20-120-1	733,000	857,200		857,200	830,311	26,889
201 - Other Expenses	20-120-2	114,600	107,200		111,200	111,192	8
202 - General & Primary Election	20-120-2	100,000	95,000		95,000	83,476	11,524
203 - Municipal Election	20-120-2	0	500,000		500,000	379,726	120,274
MUNICIPAL COUNCIL							
210 - Salaries & Wages	20-123-1	573,440	620,000		620,000	609,613	10,387
211 - Other Expenses	20-123-2	83,600	92,600		88,600	62,382	26,218
ANNUAL AUDIT - 214 - Other Expenses	20-135-2	0	350,000		350,000	350,000	0
TOTAL CITY CLERK & COUNCIL		1,604,640	2,622,000	0	2,622,000	2,426,701	195,299

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(8) GENERAL APPROPRIATIONS

(A.) OPERATIONS within "CAPS"	FCOA	Appropriated			Expended SFY 2009		
		SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
DEPARTMENT - ADMINISTRATION							
ADMINISTRATORS OFFICE	20-100						
250 - Salaries & Wages	20-100-1	2,262,250	2,518,900		2,518,900	2,416,304	102,596
251 - Other Expenses	20-100-2	99,500	128,000		128,000	74,548	53,452
ARCHITECTURE	20-112						
253 - Salaries & Wages	20-112-1	527,000	535,000		535,000	516,586	18,414
254 - Other Expenses	20-112-2	25,500	29,000		29,000	19,383	9,617
MANAGEMENT & BUDGET	20-101						
255 - Salaries & Wages	20-101-1	237,700	304,700		284,700	271,520	13,180
256 - Other Expenses	20-101-2	337,700	48,475		68,475	65,305	3,170
ENGINEERING	20-113						
257 - Salaries & Wages	20-113-1	2,031,000	2,110,000		2,110,000	2,025,405	84,595
258 - Other Expenses	20-113-2	1,284,200	1,464,200		1,464,200	807,026	657,174
PURCHASING & CENTRAL SERVICES	20-102						
260 - Salaries & Wages	20-102-1	670,200	764,000		764,000	719,066	44,934
261 - Other Expenses	20-102-2	52,500	65,900		65,900	56,149	9,751
REAL ESTATE	20-103						
272 - Salaries & Wages	20-103-1	194,500	218,500		218,500	205,714	12,786
273 - Other Expenses	20-103-2	13,700	68,300		68,300	42,859	25,441

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SHEET 13

(A.) OPERATIONS within "CAPS"	FCOA	Appropriated			Expended SFY 2009		
		SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
MAYOR'S ACTION BUREAU	20-104						
275 - Salaries & Wages	20-104-1	555,000	551,000		551,000	504,759	46,241
276 - Other Expenses	20-104-2	3,200	3,500		3,500	2,139	1,361
COMMUNICATIONS	20-106						
277 - Salaries & Wages	20-106-1	467,500	440,000		460,000	441,330	18,670
278 - Other Expenses	20-106-2	8,800	23,900		23,900	22,800	1,100
UTILITY MANAGEMENT	20-107						
284 - Salaries & Wages	20-107-1	583,325	659,500		659,500	615,527	43,973
285 - Other Expenses	20-107-2	0	0		0	0	
PERSONNEL	20-105						
290 - Salaries & Wages	20-105-1	486,760	509,200		509,200	490,531	18,669
291 - Other Expenses	20-105-2	165,300	213,100		213,100	72,361	140,739
ECONOMIC OPPORTUNITY	20-108						
292 - Salaries & Wages	20-108-1	451,000	483,080		483,080	454,131	28,949
293 - Other Expenses	20-108-2	6,000	10,800		10,800	5,633	5,167

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SHEET 13A

(A) OPERATIONS within "CAPS"	FCOA	SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
RISK MANAGEMENT	20-109						
294 - Salaries & Wages	20-109-1	277,000	287,200		287,200	271,739	15,461
295 - Other Expenses	20-109-2	3,700	3,200		3,200	1,509	1,691
INFORMATION TECHNOLOGY	20-140						
298 - Salaries & Wages	20-140-1	1,026,000	1,221,000		1,221,000	1,125,658	95,342
299 - Other Expenses	20-140-2	1,557,200	1,649,000		1,649,000	1,371,865	277,135
MUNICIPAL COURT	43-490						
2280 - Salaries & Wages	43-490-1	4,000,000	4,186,000		4,186,000	3,935,637	250,363
2281 - Other Expenses	43-490-2	349,500	431,900		431,900	134,445	297,455
PUBLIC DEFENDER	43-495						
A282 - Salaries & Wages	43-495-1	86,240	89,500		89,500	84,082	5,418
A283 - Other Expenses	43-495-2	258,300	261,600		261,600	213,000	48,600
COLLECTIONS							
310 - Salaries & Wages	20-145	775,640	855,500		855,500	796,440	59,060
311 - Other Expenses	20-145	168,450	152,500		152,500	147,967	4,533

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SHEET 14

(8.) GENERAL APPROPRIATIONS

(A.) OPERATIONS within "CAPS"	FCOA	Appropriated				Expended SFY 2009	
		SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
ABATEMENT MANAGEMENT							
317 - Salaries & Wages	20-146	220,000	244,700		244,700	231,816	12,884
318 - Other Expenses	20-146	2,620	2,800		2,800	2,626	174
TREASURY & DEBT MANAGEMENT							
320 - Salaries & Wages	20-131	478,000	601,300		601,300	573,776	27,524
321 - Other Expenses	20-131	10,300	12,500		12,500	7,340	5,160
						0	
						0	
						0	
						0	
PAYROLL							
325 - Salaries & Wages	20-133	504,000	575,500		555,500	502,738	52,762
Other Expenses	20-133	10,440	11,600		11,600	9,941	1,659
PENSION							
326 - Salaries & Wages	20-136	216,900	224,500		224,500	214,354	10,146
Other Expenses	20-136	3,600	4,400		4,400	2,481	1,920

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(8.) GENERAL APPROPRIATIONS

Appropriated

Expended SFY 2009

(A.) OPERATIONS within "CAPS"

ACCOUNTS & CONTROL

330 - Salaries & Wages

331 - Other Expenses

INTERNAL AUDIT

332 - Salaries & Wages

333 - Other Expenses

TOTAL-DEPARTMENT OF ADMINISTRATION

TAX ASSESSOR

375 - Salaries & Wages

376 - Other Expenses

TOTAL - OFFICE OF THE TAX ASSESSOR

DEPARTMENT OF LAW

LAW DEPARTMENT

395 - Salaries & Wages

396 - Other Expenses

TOTAL - DEPARTMENT OF LAW

	FCOA	SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid/Charged	Reserved
330 - Salaries & Wages	20-134	567,000	639,000		639,000	599,271	39,729
331 - Other Expenses	20-134	5,880	6,800		6,800	4,200	2,600
INTERNAL AUDIT							
332 - Salaries & Wages	20-147	160,000	177,000		177,000	170,784	6,216
333 - Other Expenses	20-147	3,100	7,500		7,500	6,301	1,199
TOTAL-DEPARTMENT OF ADMINISTRATION		21,146,405	22,794,055		22,794,055	20,237,045	2,557,010
TAX ASSESSOR							
375 - Salaries & Wages	20-150-1	1,000,200	1,040,000		1,040,000	992,916	47,084
376 - Other Expenses	20-150-2	281,200	135,100		135,100	91,063	44,037
TOTAL - OFFICE OF THE TAX ASSESSOR		1,281,400	1,175,100		1,175,100	1,083,979	91,121
DEPARTMENT OF LAW							
LAW DEPARTMENT							
395 - Salaries & Wages	20-155-1	2,730,500	3,250,600		3,098,600	3,009,430	89,170
396 - Other Expenses	20-155-2	946,800	684,750		836,750	670,109	166,641
TOTAL - DEPARTMENT OF LAW		3,677,300	3,935,350		3,935,350	3,679,539	266,811

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SHEET 15A

(8) GENERAL APPROPRIATIONS

	FCOA	SFY 2010	Appropriated		SFY 2009 By Emerg. Approp.	Appropriated		Expended SFY 2009	
			SFY 2009	Total SFY 2009 Modified By Trans.		Paid/Charged	Reserved		
(A) OPERATIONS within "CAPS"									
AUTOMOTIVE SERVICES	26-315								
415 - Salaries & Wages	26-315-1	905,100	1,093,000	1,093,000	982,503	110,497			
416 - Other Expenses	26-315-2	2,302,700	2,721,200	2,851,200	2,824,248	26,952			
NEIGHBORHOOD IMPROVEMENT									
422 - Salaries & Wages	20-175-1	625,200	784,000	784,000	731,097	52,903			
423 - Other Expenses	20-175-2	19,000	22,850	22,850	18,076	4,774			
TOTAL DEPARTMENT OF PUBLIC WORKS		11,451,080	13,556,350	13,556,350	12,584,328	972,022			
DEPARTMENT OF RECREATION									
DIRECTOR'S OFFICE	28-370								
455 - Salaries & Wages	28-370-1	2,945,000	3,524,000	3,524,000	3,282,935	241,065			
456 - Other Expenses	28-370-2	352,235	610,000	610,000	608,603	1,397			
TOTAL - DEPARTMENT OF RECREATION		3,297,235	4,134,000	4,134,000	3,891,537	242,463			
DEPARTMENT - HEALTH & HUMAN SERVICES									
DIRECTOR'S OFFICE	27-330								
500 - Salaries & Wages	27-330-1	816,500	879,500	879,500	879,500	0			
501 - Other Expenses	27-330-2	71,300	100,400	100,400	26,887	73,513			

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SHEET 15C

(B.) GENERAL APPROPRIATIONS	Appropriated				Expended SFY 2009		
	FCOA	SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid/Charged	Reserved
(A.) OPERATIONS within "CAPS"							
HEALTH	27-331						
510 - Salaries & Wages	27-331-1	2,209,325	2,490,000		2,490,000	2,347,704	142,296
511 - Other Expenses	27-331-2	656,066	611,100		611,100	521,829	89,271
CULTURAL AFFAIRS	27-332						
512 - Salaries & Wages	27-332-1	641,000	730,400		730,400	670,855	59,545
513 - Other Expenses	27-332-2	176,700	534,500		534,500	452,763	81,737
CLINICAL SERVICES	27-333						
515 - Salaries & Wages	27-333-1	154,094	145,424		145,424	138,225	7,199
516 - Other Expenses	27-333-2	46,270	68,000		68,000	49,551	18,449
AIDS EDUCATION PROGRAM	27-334						
581 - Other Expenses	27-334-2	20,000	20,000		20,000	19,778	222
SENIOR CITIZEN AFFAIRS							
511 - Salaries & Wages	27-335	234,500	375,000		375,000	367,798	7,202
Other Expenses	27-335	73,275	287,275		287,275	260,987	26,288
TOTAL - HEALTH & HUMAN SERVICES		5,099,030	6,241,599		6,241,599	5,735,877	505,722
DEPARTMENT OF FIRE & EMERGENCY SVCS.							
601 - FIRE OE O.S.H.A. (PL 1983, c 516)	25-267-2	350,000	300,000		300,000	300,000	0
UNIFORM FIRE SAFETY ACT (PL83, c.383)	25-266						
602 - Salaries & Wages	25-266-1	235,000	235,000		235,000	235,000	0
603 - Other Expenses	25-266-2	15,000	15,000		15,000	0	15,000

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SHEET 15D

(B.) GENERAL APPROPRIATIONS	(A.) OPERATIONS within "CAPS"	FCOA	Appropriated			Expended SFY 2009		
			SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid/Charged	Reserved
	FIRE	25-265						
	605 - Salaries & Wages	25-265-1	64,330,031	64,265,516		64,265,516	63,411,076	854,440
	606 - Other Expenses	25-265-2	1,415,700	1,449,000		1,449,000	1,354,744	94,256
	TOTAL - FIRE & EMERGENCY SERVICES		66,345,731	66,264,516	0	66,264,516	65,300,820	963,696
	DEPARTMENT OF POLICE							
	POLICE	25-240						
	650 - Salaries & Wages	25-240-1	93,390,240	93,898,624		93,898,624	93,851,346	47,278
	651 - Other Expenses	25-240-2	2,522,750	2,638,323		2,638,323	2,478,981	159,342
	TOTAL - DEPARTMENT OF POLICE		95,912,990	96,536,947	0	96,536,947	96,330,327	206,620
	HOUSING, ECON. DEV. & COMMERCE							
	DIRECTOR'S OFFICE	20-170						
	700 - Salaries & Wages	20-170-1	568,440	570,000		570,000	557,181	12,819
	701 - Other Expenses	20-170-2	23,700	34,550		34,550	19,263	15,287

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SHEET 15E

(B) GENERAL APPROPRIATIONS

Appropriated

Expended SFY 2009

(A.) OPERATIONS within "CAPS"	FCOA	SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid/Charged	Reserved
Uniform Construction Code - Appropriations Offset by Dedicated Revenues (N.J.A.C. 5:23-4.17)		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
CONSTRUCTION CODE OFFICIAL	22-195						
702 - Salaries & Wages	22-195-1	1,999,900	2,200,000		2,200,000	2,093,114	106,886
703 - Other Expenses	22-195-2	146,000	180,000		180,000	109,296	70,704
TENANT/LANDLORD RELATIONS	22-196						
712 - Salaries & Wages	22-196-1	75,100	76,000		76,000	71,459	4,541
713 - Other Expenses	22-196-2	12,800	16,300		16,300	11,337	4,963
COMMUNITY DEVELOPMENT	27-360						
715 - Other Expenses	27-360-2	5,000	5,000		5,000	4,461	539
COMMERCE	22-197						
718 - Salaries & Wages	22-197-1	911,600	882,000		882,000	864,052	17,948
719 - Other Expenses	22-197-2	41,500	38,400		38,400	35,392	3,008
ECONOMIC DEVELOPMENT	22-171						
720 - Salaries & Wages	22-171-1	388,250	411,000		411,000	377,398	33,602
721 - Other Expenses	22-171-2	7,200	17,450		17,450	6,325	11,125
CITY PLANNING	21-180						
722 - Salaries & Wages	21-180-1	760,340	820,000		820,000	787,987	32,013
723 - Other Expenses	21-180-2	16,400	18,600		18,600	9,170	9,430

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SHEET 15F

(B) GENERAL APPROPRIATIONS

(A) OPERATIONS within "CAPS"	FCOA	SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Expended SFY 2009	
						Paid/Charged	Reserved
HOUSING CODE ENFORCEMENT	22-198						
724 - Salaries & Wages	22-198-1	924,000	961,000		961,000	891,085	69,915
725 - Other Expenses	22-198-2	52,500	52,500		52,500	49,460	3,040
PLANNING BOARD	21-181						
729 - Other Expenses	21-181-2	83,300	86,700		86,700	77,718	8,982
BOARD OF ADJUSTMENT	21-185						
730 - Other Expenses	21-185-2	69,300	73,100		73,100	61,350	11,750
HISTORIC DISTRICT COMMISSION	21-175						
737 - Other Expenses	21-175-2	400	26,400		26,400	0	26,400
ZONING OFFICER	21-186						
732 - Salaries & Wages	21-186-1	397,000	400,000		400,000	390,085	9,915
733 - Other Expenses	21-186-2	20,100	21,600		21,600	18,498	3,102
TOTAL HOUSING, ECON. DEV. & COMMERCE		6,500,830	6,890,600	0	6,890,600	6,434,630	455,970

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SHEET 15G

(B) GENERAL APPROPRIATIONS

Appropriated

Expended SFY 2009

(A) OPERATIONS within "CAPS" UNCLASSIFIED (CONTINUED)	FOOA	SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid/Charged	Reserved
883 - ELECTRICITY	31-430-2	3,000,000	3,300,000		3,300,000	3,297,598	2,402
885 - STREET LIGHTING	31-431-2	3,000,000	3,325,000		3,325,000	3,296,711	28,289
886 - MUNICIPAL RENT	31-432-2	3,120,000	2,241,150		2,501,150	2,266,874	235,276
888 - GASOLINE	31-434-2	1,100,000	1,450,000		1,190,000	1,189,770	230
889 - COMMUNICATIONS	31-435-2	1,218,000	1,505,000		1,505,000	1,300,071	204,929
899 - FUEL	31-436-2	0	0		0	0	
887 - OFFICE SERVICES	31-433-2	1,361,200	1,583,500		1,583,500	1,142,144	441,356
970 - SALARY ADJUSTMENT	30-414-2		0		0	0	
TOTAL-UNCLASSIFIED		115,034,164	116,848,250	0	116,848,250	114,364,002	2,484,248
875 - ACCUMULATED ABSENCES	30-415	8,404,000	4,500,000	0	4,500,000	4,500,000	0
TOTAL OPERATIONS within "CAPS"		32315-00	340,842,805	346,828,567	346,828,567	337,816,814	9,011,753
(B) CONTINGENT	35-470	50,000	50,000	XXXXXXXXXXXXXX	50,000	0	50,000
TOTAL OPERATIONS Incl. CONTINGENT within "CAPS"		30001-00	340,892,805	346,878,567	346,878,567	337,816,814	9,061,753
DETAIL:							
SALARIES & WAGES	30001-11	209,349,895	210,683,444		210,511,444	207,111,715	3,398,729
OTHER EXPENSES (Incl. Contingent)	30001-99	131,542,910	136,195,123	0	136,367,123	130,705,099	5,662,024

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(8) GENERAL APPROPRIATIONS	FCOA	SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid/Charged	Reserved	
(E) DEFERRED CHARGES & STATUTORY EXPENDITURES within "CAPS"								
(2) STATUTORY EXPENDITURES:		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	
928 - Social Security System (O.A.S.I.)	36-472-2	0	0	0	0	0	0	
929 - Consol. Police/Fire Pension	36-473-2	4,345,000	4,345,000		4,345,000	3,920,291	424,709	
Police/Fire Retirement System NJ	36-474-2	122,607	227,435		227,435	227,435	0	
926 - Mun. Employees Pension Fund	36-488	15,862,058	15,325,660		15,325,660	15,325,656	4	
931 - Employees Non-Contributory Pension (NJS43:88-7)	36-478	5,655,937	5,230,349		5,230,349	5,230,349	0	
932 - Pensioned Employees	36-475-2	247,812	280,882		280,882	243,365	37,517	
933 - Payments To Widows & Dependents Deceased Public Safety Members(NJ40:11.43:8B)	36-476-2	99,972	99,927		99,927	91,638	8,289	
935 - UNEMPLOYMENT COMP. INSURANCE N.J.S. 43:31 et seq	36-477-2	720	720		720	659	61	
Public Employees' Retirement System (PERS)	23-225-2	100,000	50,000		50,000	50,000	0	
Defined Contribution Retirement Program	36-472-2	1,187,712	1,156,824		1,156,824	1,156,723	101	
SUBTOTAL STATUTORY EXPENDITURES		0	26,716,797	0	26,716,797	26,246,116	470,681	
TOTAL DEFERRED CHARGES & STATUTORY EXPENDITURES - MUNICIPAL within CAPS		27,621,818	26,716,797		26,716,797	26,246,116	470,681	
(G) CASH DEFICIT OF PRECEEDING YEAR	30004-00	27,637,287	26,769,893	0	26,769,893	26,299,212	470,681	
(H-1) TOTAL GENERAL APPROPRIATIONS WITHIN "CAPS"	46-885-02	30005-00	368,530,092	373,648,460	0	373,648,460	364,116,026	9,532,434

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SHEET 19

(B) GENERAL APPROPRIATIONS

Appropriated

Expended SFY 2009

(A) OPERATIONS-EXCLUDED "CAPS"

FCOA

SFY 2010

SFY 2009

SFY 2009 By Emerg. Approp.

Total SFY 2009 Modified By Trans.

Paid or Charged

Reserved

UNIFORM CONSTRUCTION CODE INCREASED FEE REVENUES (NJAC 5:23-4.17)

XXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

TOTAL - INCREASED CONSTRUCTION CODE FEES

XXXXXXXXXX

0

0

0

0

0

0

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(B) GENERAL APPROPRIATIONS

Expended SFY 2009

(A) OPERATIONS-EXCLUDED "CAPS"

FCOA

SFY 2010

SFY 2009

SFY 2009 By Emerg. Approp.

Total SFY 2009 Modified By Trans.

Paid or Charged

Reserved

INTERLOCAL MUNICIPAL SERVICE AGREEMENTS

XXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

TOTAL - INTERLOCAL SERVICE AGREEMENTS

XXXXXXXXXX

0

0

0

0

0

0

04/20/10

SHEET 22

(B) GENERAL APPROPRIATIONS

Expended SFY 2009

(A) OPERATIONS-EXCLUDED "CAPS"

FCOA

SFY 2010

SFY 2009

SFY 2009 By Emerg. Approp.

Total SFY 2009 Modified By Trans.

Paid or Charged

Reserved

ADDITIONAL APPROPRIATIONS OFFSET BY REVENUES (N.J.S. 40A:4-45.3H)

XXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

XXXXXXXXXXXXXXXXXXXX

TOTAL - ADDITIONAL APPROPRIATIONS

XXXXXXXXXX

0

0

0

0

0

0

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SHEET 23

(8) GENERAL APPROPRIATIONS

(A) OPERATIONS-EXCLUDED "CAPS"	FCOA	SFY 2010	Appropriated			Expended SFY 2009	
			SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
PUBLIC & PRIVATE PROGRAMS OFFSET BY REVENUES (NJS 40A:4-4.3,3h)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Public Health Priority Funding	41-091	150,082	149,972		149,972	149,972	0
Summer Food Service	41-114	362,528	789,445		789,445	789,445	0
Women, Infant & Children (W.I.C.)	41-158	1,508,900	1,363,900		1,363,900	1,363,900	0
Child Health - PORSCHE	41-019	201,900	169,125		169,125	169,125	0
Tobacco Age of Sale	41-135		29,400		29,400	29,400	0
RT 440/ 189 Study	41-258	829,966			0	0	0
Sexually Transmitted Disease Control	41-112	75,183	62,673		62,673	62,673	0
Mun. Alliance-Drug & Alcohol Abuse	41-056	302,174	302,174		302,174	302,174	0
UEZ - Hudson Community Enterprise	41-264	150,000			0	0	0
UEZ - Monticello Main Street	41-129	70,000	70,000		70,000	70,000	0
UEZ - Customer Service Skills Center	41-116	355,461			0	0	0
State Homeland Security - Rebreathers	41-245	29,273	175,000		175,000	175,000	0
Job Training Partnership Act	41-058	4,107,156	4,480,445		4,480,445	4,480,445	0
Gap Analysis Jersey City Catastrophic Response	41-235		56,760		56,760	56,760	0
JTPA-R	41-260	1,743,716			0	0	0
Senior Citizen Services	41-120	65,000	85,000		85,000	85,000	0
UEZ - Five Year Strategic Plan	41-244		148,750		148,750	148,750	0
PARIS Grant	41-186	173,770			0	0	0

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SHEET 24

(8.) GENERAL APPROPRIATIONS

(A.) OPERATIONS-EXCLUDED "CAPS" PUBLIC & PRIVATE PROGRAMS OFFSET BY REVENUES (NJS 40A:4-43.3h)	FCOA	SFY 2010	Appropriated			Expended SFY 2009	
			SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
Community Service Block Grant	XXXXXX	233,640	725,016	0	725,016	0	0
Local Safety Program - MLK Drive Intersections	XXXXXX	477,240	0	0	0	0	0
Senior Nutrition	XXXXXX	1,374,698	1,409,897	0	1,409,897	0	0
State Health Service (H1N1)	XXXXXX	493,306	0	0	0	0	0
Urban Gateway Beautification Program	XXXXXX	682,155	682,155	0	682,155	0	0
UEZ - Woman Rising Community Partnership	XXXXXX	247,500	0	0	0	0	0
HCOS- Columbia Park	XXXXXX	100,000	0	0	0	0	0
HCOS - Berry Lane Expansion	XXXXXX	1,200,000	0	0	0	0	0
Recycling Tonnage	XXXXXX	231,403	348,564	0	348,564	0	0
State Homeland Security - Hazmat Vehicles	XXXXXX	210,000	210,000	0	210,000	0	0
NJDOT - Milling and Resurfacing	XXXXXX	1,250,977	1,250,977	0	1,250,977	0	0
UEZ - Journal Square Vision Study	XXXXXX	313,297	313,297	0	313,297	0	0
Clean Communities Program	XXXXXX	274,438	274,438	0	274,438	0	0
HCOS - Boyd McGuinness Park	XXXXXX	150,000	150,000	0	150,000	0	0
Homeland Security And Prep Grant	XXXXXX	50,000	50,000	0	50,000	0	0
UEZ - Rising Tide Capital	XXXXXX	250,000	250,000	0	250,000	0	0
UEZ - Business Relocation Grant	XXXXXX	1,000,000	1,000,000	0	1,000,000	0	0
UEZ - Stabilization & Rehab Historic Powerhouse	XXXXXX	248,000	248,000	0	248,000	0	0

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SHEET 24A

(B) GENERAL APPROPRIATIONS

(A.) OPERATIONS-EXCLUDED "CAPS" PUBLIC & PRIVATE PROGRAMS OFFSET BY REVENUES (NJS 40A:4-4.3,3n)	FCOA	Appropriated				Expended SFY 2009	
		SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
Safe Routes to Schools	41-700	250,000	250,000	0	250,000	250,000	0
EDC Administration	19-140	1,199,955	1,277,104	0	1,277,104	1,277,104	0
CSBG-R	41-259	1,596,740	0	0	0	0	0
Smart Future Planning	19-400	90,000	90,000	0	90,000	90,000	0
Professional Service Blockfront Program	19-218	17,500	17,500	0	17,500	17,500	0
Central Avenue SID	19-138	92,700	92,700	0	92,700	92,700	0
Senior Farmer's Market	41-215	6,000	3,000	0	3,000	3,000	0
Historic Downtown SID	41-047	160,000	155,000	0	155,000	155,000	0
McGinley Square SID	41-071	72,326	72,326	0	72,326	72,326	0
UEZ- Monticello Main St Challenge Grant	19-400	10,000	10,000	0	10,000	10,000	0
Lead Identification & Field Training Pro (LIFT)	19-400	20,575	20,575	0	20,575	20,575	0
Journal Square SID	41-142	673,000	673,000	0	673,000	673,000	0
Jersey City Graffiti Removal	19-400	320,055	320,055	0	320,055	320,055	0
NJMC - Municipal Assistance Grant (Police)	19-208	200,000	200,000	0	200,000	200,000	0
NJDOT - Newark Avenue Streetscape	19-209	877,474	877,474	0	877,474	877,474	0
Green Communities	19-247	3,000	3,000	0	3,000	3,000	0
NJDOT - 5 Intersection Program	40-210	1,020,000	1,020,000	0	1,020,000	1,020,000	0
Special Project Support - Summerfest	40-248	5,600	5,600	0	5,600	5,600	0

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SHEET 24B

(8) GENERAL APPROPRIATIONS

(A.) OPERATIONS-EXCLUDED "CAPS" PUBLIC & PRIVATE PROGRAMS OFFSET BY REVENUES (NJS 40A:4-43.3b)	FCOA	SFY 2010	Appropriated			Expended SFY 2009		
			SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved	
UEZ - Powerhouse Arts District Historic Design	40-231		50,000		50,000	50,000	0	
UEZ - Liberty Science Center Bridge Loan	41-237		2,500,000		2,500,000	2,500,000	0	
Hudson County Urban Area Security Initiative-Fire	41-172	1,978,970	2,628,175		2,628,175	2,628,175	0	
Body Armor Replacement - Arison	41-223		1,466		1,466	1,466	0	
UEZ - Christopher Columbus Drive	41-236		1,039,140		1,039,140	1,039,140	0	
MAP - Municipal Assistance Program	41-232		20,000		20,000	20,000	0	
Justice Assistance Grant	41-184	1,834,580	141,318		141,318	141,318	0	
Comprehensive Traffic Safety Grant	41-021	35,800	35,000		35,000	35,000	0	
UEZ - Police Program Year 4	41-243		1,953,554		1,953,554	1,953,554	0	
Local Law Enforcement Training & Equipment(LEOTEP)	41-067	23,365		0	0	0	0	
Body Armor Replacement	41-004	17,654	87,229		87,229	87,229	0	
Small Business Development Center	41-233		100,334		100,334	100,334	0	
CCTV Public Security Project	41-146	3,903,063		0	0	0	0	
Chemical Buffer Protection Program	41-238		62,600		62,600	62,600	0	
OJJD - Underage Drinking Enforcement	41-198	7,500		0	0	0	0	
Urban Areas Security Initiative - Fire	41-700			0	0	0	0	
Drunk Driving Enforcement Fund	41-086	14,105	13,048		13,048	13,048	0	
UEZ - MLK Drive Study	41-234		74,355		74,355	74,355	0	

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SHEET 24C

(8) GENERAL APPROPRIATIONS

(A) OPERATIONS-EXCLUDED "CAPS" PUBLIC & PRIVATE PROGRAMS OFFSET BY REVENUES (NJS 40A:4-43.3h)	FCOA	SFY 2010	Appropriated			Expended SFY 2009	
			SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
Neighborhood Stabilization Program	41-249	1,700,000	2,153,431	0	2,153,431	2,153,431	0
Neighborhood Housing Rehabilitation	41-700		150,000	0	150,000	150,000	0
UEZ - CCTV Maintenance	41-136	762,732					
UEZ - Good Faith Waiver Funding	41-271	150,000					
HCOS - City Hall Historic Preservation Study	41-270	25,000					
HCOS - Boyd McGuinness Park Renovation	41-269	140,000		0			
HCOS - Hackensack River Waterfront Park Acq.	41-268	1,125,000		0			
HUD - Special Project Grant	41-272	237,500					
Energy Efficiency & Conservation Block Grant	41-273	2,329,500		0			
NJDOT - Sip Avenue Resurfacing	41-274	208,659		0			
HCOS - Pershing Field Historic Arch Preservation	41-275	25,000					
Recreation Opportunities for Ind. w/ Dis (ROID)	41-188	24,000		0			
NJDOT - Newark Avenue Roadway Improvement	41-273	4,314,708					
Senior Nutrition Program	41-277	130,169		0			
SAMHSA - Town Hall Meeting Grant	41-278	500					
NJDOT - Newark Avenue Phase 3 Side Streets	41-279	1,020,000					

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SHEET 24D

(9.) GENERAL APPROPRIATIONS

Appropriated

Expended SFY 2009

(A.) OPERATIONS-EXCLUDED "CAPS"	FCOA	SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
PUBLIC & PRIVATE PROGRAMS OFFSET BY REVENUES (NJS 40A:4-4.3, 3h)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Neighborhood Preservation Program	19-196		225,000		225,000	225,000	0
Subregional Transportation Planning	41-123	71,977	71,977		71,977	71,977	0
Peer Grouping Grant	41-261	45,000			0	0	0
UEZ-Marketing Initiative	41-073	1,562,217	1,103,323		1,103,323	1,103,323	0
UEZ-Police Program	41-176		1,681,306		1,681,306	1,681,306	0
Emergency Management Assistance - OEM	41-700	40,000			0	0	0
UEZ - Powerhouse Stabilization Project	41-256	1,813,074			0	0	0
Metropolitan Medical Response System	41-074		321,221		321,221	321,221	0
Safe & Secure Communities	41-111		392,823		392,823	392,823	0
UEZ - Maintenance	41-213	1,080,000			0	0	0
FY 10 Municipal Aid Program	41-263	1,225,887			0	0	0
Pre-Apprenticeship Project Labor Agreement	41-228		128,460		128,460	128,460	0
Matching Funds For Grants	41-899	50,000	50,000		50,000	0	50,000
TOTAL - PUBLIC & PRIVATE PROGRAMS	40,41,19	45,196,587	34,866,082	0	34,866,082	34,816,082	50,000
TOTAL OPERATIONS-EXCLUDED "CAPS"	60023-00	79,532,766	44,505,338	0	44,505,338	44,455,338	50,000
DETAIL:							
Salaries & Wages	60023-11	0	0	0	0	0	0
Other Expenses	60023-99	79,532,766	44,505,338	0	44,505,338	44,455,338	50,000

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(D) MUNICIPAL DEBT SERVICE EXCLUDED FROM "CAPS"	FCOA	Appropriated				Expended SFY 2009	
		SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
900 MATURING SERIAL BONDS - GEN. QUAL.	45-900	3,685,000	1,900,000		1,900,000	1,900,000	0
902 MATURING SERIAL BONDS - GEN. REFUNDING	45-901	3,703,957	3,886,953		3,886,953	3,886,953	0
964 FIRE PENSION REF. BONDS - INTEREST	45-918	949,562	949,562		949,562	949,562	0
965 POLICE PENSION REF. BONDS - INTEREST	45-919	1,414,875	1,414,875		1,414,875	1,414,875	0
906 INTEREST ON BONDS-GENERAL QUAL.	45-902	5,772,224	4,080,715		4,080,715	4,080,715	0
907 INTEREST ON BONDS-GEN.REFUNDING	45-903	15,239,778	15,332,931		15,332,931	15,332,931	0
908 INTEREST ON NOTES - GEN. & REFUNDING	45-904	1,152,465	503,493		503,493	503,493	0
GREEN TRUST - MONTGOMERY GATEWAY	45-925	3,110					0
936 BOND ANTICIPATION NOTES - PRINCIPAL	45-906	4,823,164	3,184,333		3,184,333	3,184,333	0
GREEN TRUST MULTI PARKS	45-924	38,243	3,075		3,075	3,075	0
963 DEMOLITION BOND LOAN	45-917	77,376	77,376		77,376	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	480,000	480,000		480,000	480,000	0
SUBTOTAL MUN DEBT SVC-GEN EXL FROM CAP		37,481,257	31,890,109	0	31,890,109	31,890,109	0

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(E) DEFERRED CHARGES-MUNICIPAL EXCLUDED FROM "CAPS"	FCOA	SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
(1) DEFERRED CHARGES: EMERGENCY AUTHORIZATIONS	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Emergency Authorization:	46-870-2			0			XXXXXXXXXXXX
Reserve for Tax Appeals	46-886-2	300,000	300,000		300,000	300,000	XXXXXXXXXXXX
CDBG Disallowed Costs	46-886-2			XXXXXXXXXXXX		0	XXXXXXXXXXXX
Unbilled Grants Receivable				0		0	XXXXXXXXXXXX
5 YEAR EMERGENCY AUTH. - Master Plan	46-875-2			XXXXXXXXXXXX		0	XXXXXXXXXXXX
3 YEAR EMERGENCY AUTH.	46-873-2			XXXXXXXXXXXX			XXXXXXXXXXXX
(E) DEFERRED CHARGES-MUNICIPAL EXCLUDED FROM "CAPS"	60024-00	300,000	300,000	XXXXXXXXXXXX	300,000	300,000	XXXXXXXXXXXX
(F) Judgments	37-480-2	0	0	XXXXXXXXXXXX	0	0	0
(N) TRANSFERRED - BOARD of EDUCATION FOR USE of LOCAL SCHOOLS(NJSA 40:48-17.1 & 17.3)	29-405-2			XXXXXXXXXXXX			XXXXXXXXXXXX
(G) CASH DEFICIT-PRECEEDING YEAR	46-885-2			XXXXXXXXXXXX			XXXXXXXXXXXX
(H-2) TOTAL GENERAL APPROPRIATIONS EXCLUDED FROM "CAPS"	60025-00	123,726,802	85,145,039	0	85,145,039	85,095,039	50,000

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SHEET 28

(8) GENERAL APPROPRIATIONS	LOCAL DISTRICT SCHOOL PURPOSES EXCLUDED FROM "CAPS"	FCOA	Appropriated				Expended SFY 2009	
			SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
(J) Deferred Charges & Statutory Expenditures Local School	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Emergency Authorization-Schools	29-406-2	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Capital Project for Land, Bldg, Equip(NJS 18A:22-2)	29-407-2	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Total - Deferred Charges & Statutory Expenditures Local Schools Excluded from "CAPS"	60007-00	0	0	0	0	0	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
(K) TOTAL-Local District School Purposes [Item(1) & 9J] Excluded "CAPS"	60008-00	15,920,544	15,375,919	0	15,375,919	15,375,919	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
(O) TOTAL GENERAL APPROPRIATIONS EXCLUDED FROM "CAPS"	60010-00	139,647,346	100,520,958	0	100,520,958	100,470,958	50,000	
(L) SUBTOTAL GENERAL APPROPRIATIONS [Items (H1) & (O)]	3000-00	508,177,438	474,169,418	0	474,169,418	464,586,984	9,582,434	
(M) RESERVE FOR UNCOLLECTED TAXES	50-899	1,692,045	1,503,973	XXXXXXXXXXXXXXXXXXXX	1,503,973	1,503,973	0	
9. TOTAL GENERAL APPROPRIATIONS	30,000	509,869,483	475,673,391	0	475,673,391	466,090,957	9,582,434	

(8) GENERAL APPROPRIATIONS

SUMMARY OF APPROPRIATIONS	FCOA	Appropriated				Expended SFY 2009	
		SFY 2010	SFY 2009	SFY 2009 By Emerg. Approp.	Total SFY 2009 Modified By Trans.	Paid or Charged	Reserved
(A) OPERATIONS: Within CAPS - Including Contingent (a+b)	30001-00	340,892,805	346,878,567	0	346,878,567	337,816,814	9,061,753
STATUTORY EXPENDITURES	XXXXXXXXXX	27,621,818	26,716,797	0	26,716,797	26,246,116	470,681
Operations Excluded from CAPS (a)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Other Operations	XXXXXXXXXX	34,336,179	9,639,256	0	9,639,256	9,639,256	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	45,196,587	34,866,082	0	34,866,082	34,816,082	50,000
OPERATIONS - Excluded from CAPS	60023-00	79,532,766	44,505,338	0	44,505,338	44,455,338	50,000
(C) CAPITAL IMPROVEMENTS	60002-77	544,000	2,250,000	0	2,250,000	2,250,000	0
(D) MUNICIPAL DEBT SERVICE	60003-00	43,350,036	38,089,701	0	38,089,701	38,089,701	0
(E) TOTAL DEFERRED CHARGES	XXXXXXXXXX	315,469	353,096	0	353,096	353,096	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	15,920,544	15,375,919	0	15,375,919	15,375,919	0
(N) TRANSFERRED TO BOARD OF EDUCATION	29-405-2	0	0	0	0	0	0
(M) RESERVE FOR UNCOLLECTED TAXES	50-899	1,692,045	1,503,973	0	1,503,973	1,503,973	0
TOTAL GENERAL APPROPRIATIONS	30000-00	509,869,483	475,673,391	0	475,673,391	466,090,957	9,582,434

04/20/10

SHEET 30

Sheets 31 -37

Not Applicable

DEDICATED ASSESSMENT BUDGET

UTILITY

	Anticipated		Realized in Cash in SFY 2009
	SFY 2010	SFY 2009	
14. DEDICATED REVENUES FROM			
Assessment Cash	0	0	0
Deficit (Utility Budget)	0	0	0
Total Utility Budget Assessment Revenues	0	0	0
15. APPROPRIATIONS FOR ASSESSMENT DEBT	Appropriated		Expended SFY 2009 Paid or Charged
Payment of Bond Principal	SFY 2010	SFY 2009	
Payment of Bond Anticipation Notes			
Total Utility Assessment Appropriations			

Dedicated by Rider - (N.J.S. 40A:4-39) "The dedicated revenues anticipated during the Fiscal year 2008 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

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)

**CURRENT STATE AND FEDERAL FUNDS
BALANCE SHEET - JUNE 30, 2009**

ASSETS

Cash and Investments	1110100	36,192,628
Due from State of NJ (G.20, PL 1981)	1111000	804,000
Federal and State Grants Receivable	1110200	0
Receivables with Offsetting Reserves:	xxxxxxx	xxxxxxxxxxxxxx
Taxes Receivable	1110300	86,200
Tax Title Liens Receivable	1110400	1,319,851
Property Acquired by TTL Liquidation	1110500	2,300,600
Other Receivables	1110600	551,331
Deferred Charges Required in FY Budget	1110700	0
Deferred Charges in Subsequent Budgets	1110800	0
Total Assets	1110900	41,254,610

LIABILITIES, RESERVES & SURPLUS

* Cash Liabilities	2110100	24,900,283
Reserve for Receivables	2110200	4,257,982
Surplus	2110300	12,096,345
Total Liabilities, Reserves, Surplus		41,254,610

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

APPENDIX TO BUDGET STATEMENT

**COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND
CHANGE IN CURRENT SURPLUS**

	FY 2009	FY 2008
Surplus Balance, July 1st	2310100	14,058,843
Current Revenue on a Cash Basis:		
Current Taxes	2310200	337,689,297
Percentage Collected	xxxxxxx	xxxxxxxxxxxxxx
Delinquent Taxes	2310300	555,259
Other Revenue & Additions to Income	2310400	312,298,803
Total Funds	2310500	650,543,359
Expenditures & Tax Requirements:	xxxxxxx	xxxxxxxxxxxxxx
Municipal Appropriations	2310600	475,673,391
School Taxes (Local & Regional)	2310700	86,122,268
County Taxes (Added Included)	2310800	90,710,198
Special District Taxes	2310900	0
Other Expenses/Deductions from Income	2311000	0
Total Expenditures, Tax Requirements	2311100	652,505,857
Less: Expenditures for Future Years	2311200	0
Total Adjusted Expenditures, Taxes	2311300	652,505,857
Surplus Balance, June 30th	2311400	12,096,345

Proposed Use of Current Fund Surplus in Current Fiscal Year Budget:

Surplus Balance, June 30th	2311500	12,096,345
Current Surplus Anticipated	2311600	12,096,000
Surplus Balance Remaining	2311700	345

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

SFY 2010
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.

SECTION 2 - UPON ADOPTION OF BUDGET FOR FISCAL YEAR 2010
 (Only to be included in the budget as finally adopted)

RESOLUTION

Be it Resolved by the **MUNICIPAL COUNCIL** of the **TOWN OF GREENBURGH**, County of **HUDSON**, that the budget heretofore set forth is hereby adopted and approved for the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of

- (A) \$185,058,594
- (B) for municipal purposes, (Item 2 below) and \$
- (C) for school purposes in type 1 school districts only (NJS 18A:9-2) to be raised by taxation, (Item 3 below) \$0
- (D) 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. \$0

Open space, Recreation, Farmland and Historic Preservation Trust Fund Levy

RECORDED VOTE

Ayes:	Nays:	Abstained:
SOTTOLANO	DONNELLY	
GAUGHAN	LOPEZ	Absent
FLOOD	FULOP	RICHARDSON
VEGA		
BRENNAN, PRES		

SUMMARY OF REVENUES

1. General Revenues		xxxxxxx	xxxxxxxxxxxxxxxxxxxxxxx
Surplus Anticipated		40003-10	12,096,000
Miscellaneous Revenues Anticipated		40004-10	304,643,817
Receipts from Delinquent Taxes		41419-10	564,154
2. Amount to be Raised by Taxation for Municipal Purposes (Item 6a, sheet 11)		41415-10	185,058,594
3. Amount to be Raised by Taxation for Schools in Type 1 School Districts only (Item 6, sheet 41)	NJS 40A:4-14 (Item 6b, sheet 11)	41416-10	7,506,918
Total Amount to be Raised by Taxation for Schools in Type 1 School Districts only			7,506,918
4. To be added to the Certificate for Amount to be Raised for Schools in Type 2 School Districts		41416-10	0
TOTAL REVENUES		40000-10	\$509,869,483
		xxxxxxx	xxxxxxxxxxxxxxxxxxxxxxx

SUMMARY OF APPROPRIATIONS

5. General Appropriations	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
Within CAPS	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	
(28b) Operations Including Contingent			340,892,805
(e) Deferred Charges and Statutory Expenditures - Municipal			27,637,287
Excluded from CAPS			
(a) Operations - Total Operations Excluded from CAPS			79,532,766
(c) Capital Improvements			544,000
(d) Municipal Debt Service			43,350,036
(e) Deferred Charges - Municipal			300,000
(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			15,920,544
(m) Reserve for Uncollected Taxes (Include Other Reserves if Any)			1,692,045
6. School Appropriations - Type 1 School Districts Only (NJS 40A:4-13)			
TOTAL APPROPRIATIONS			509,869,483

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 21st day of April 2010. 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 FY 2010 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this 22nd day of APRIL, 2010, Pat Byrne City Clerk

MUNICIPAL OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND

DEDICATED REVENUES FROM TRUST FUND	Anticipated	Realized in	APPROPRIATIONS	Appropriated	Expended	Reserved
	2010	2009 Cash, 2009		2010	2009 Pd/Chgd	
Amount to be Raised by Taxation			Land Development for Recreation & Conservation	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
NOT APPLICABLE			Salaries & Wages			
			Other Expenses			
Interest Income			Land Maintenance for Recreation & Conservation	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
			Salaries & Wages			
			Other Expenses			
Reserve Funds			Historic Preservation			
			Salaries & Wages			
			Other Expenses			
			Land Acquisition for Recreation & Conservation			
			Acquisition of Farmland			
			Down Payments-Improvement			
			Debt Service:			
			Bond Principal			
			Bond Anticipation Notes & Capital Notes			
			Interest on Bonds			
			Interest on Notes			
			Reserve for Future Use			
Total Trust Fund Revenues			Total Trust Fund Approps.			