



City of Hoboken CY 2013 Introduced Budget Supplemental Materials

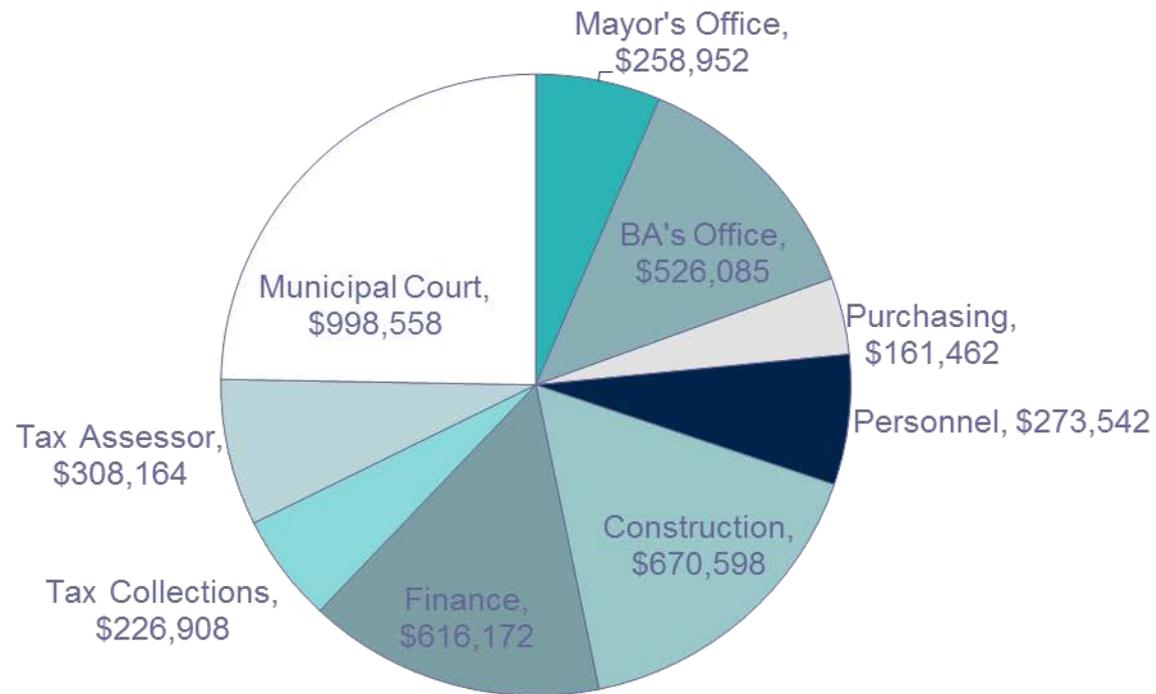
Administration Department

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Department of Administration Overview

- Mayor's Office
- Business Administrator's Office
- Purchasing
- Personnel and Health Benefits
- Uniform Construction Code
- Revenue and Finance
- Tax Collections
- Tax Assessor
- Municipal Court

Department of Administration Budget – Salaries and Wages



Total for 2013 = \$4,040,441

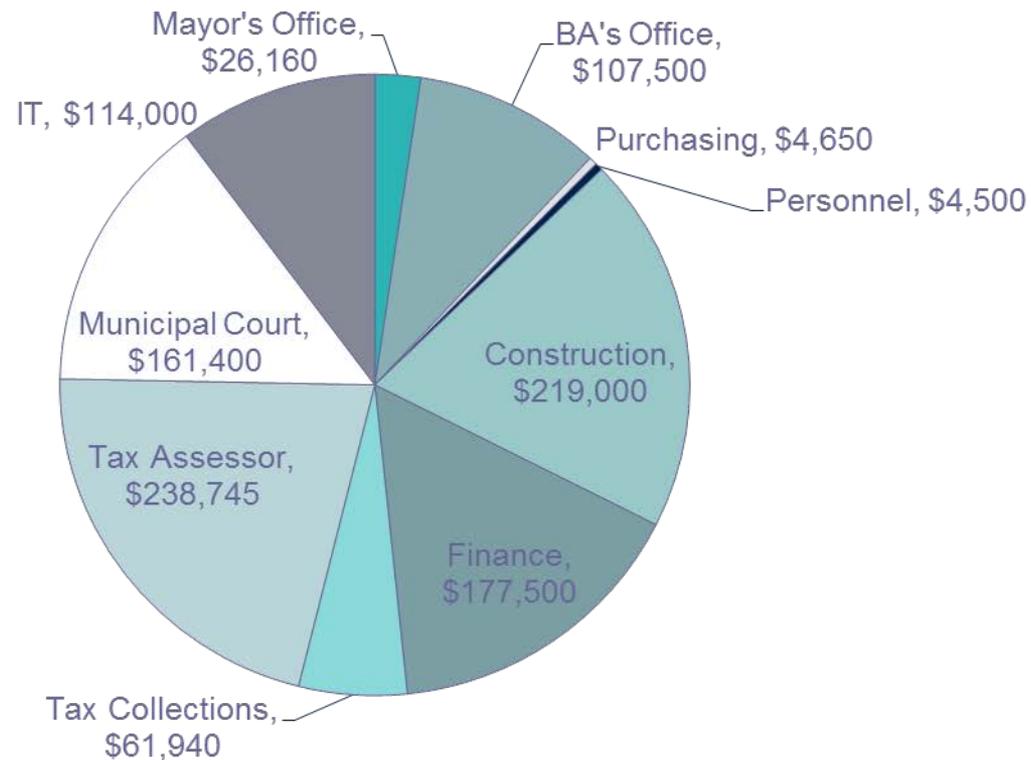
Total for 2012 = \$3,876,720

Increase of \$163,721 over prior year S&W budget

Department of Administration Budget – Salaries and Wages

Function	2012 Budget S/W	2013 Budget S/W	Difference Over Prior Year
Mayor's Office	\$258,221	\$258,952	+\$731
Business Administrator's Office	\$364,084	\$526,085	+\$162,000
Purchasing	\$190,061	\$161,462	-\$28,599
Personnel & Health Benefits	\$169,655	\$273,542	+\$103,887
Construction Office	\$622,178	\$670,598	+\$48,420
Revenue & Finance	\$652,080	\$616,172	-\$35,908
Tax Collections	\$253,830	\$226,908	-\$26,922
Tax Assessor	\$360,081	\$308,164	-\$51,917
Municipal Court	\$1,006,530	\$998,558	-\$7,972
Total	\$3,876,720	\$4,040,441	+\$163,721

Department of Administration Budget – Operating Expenses



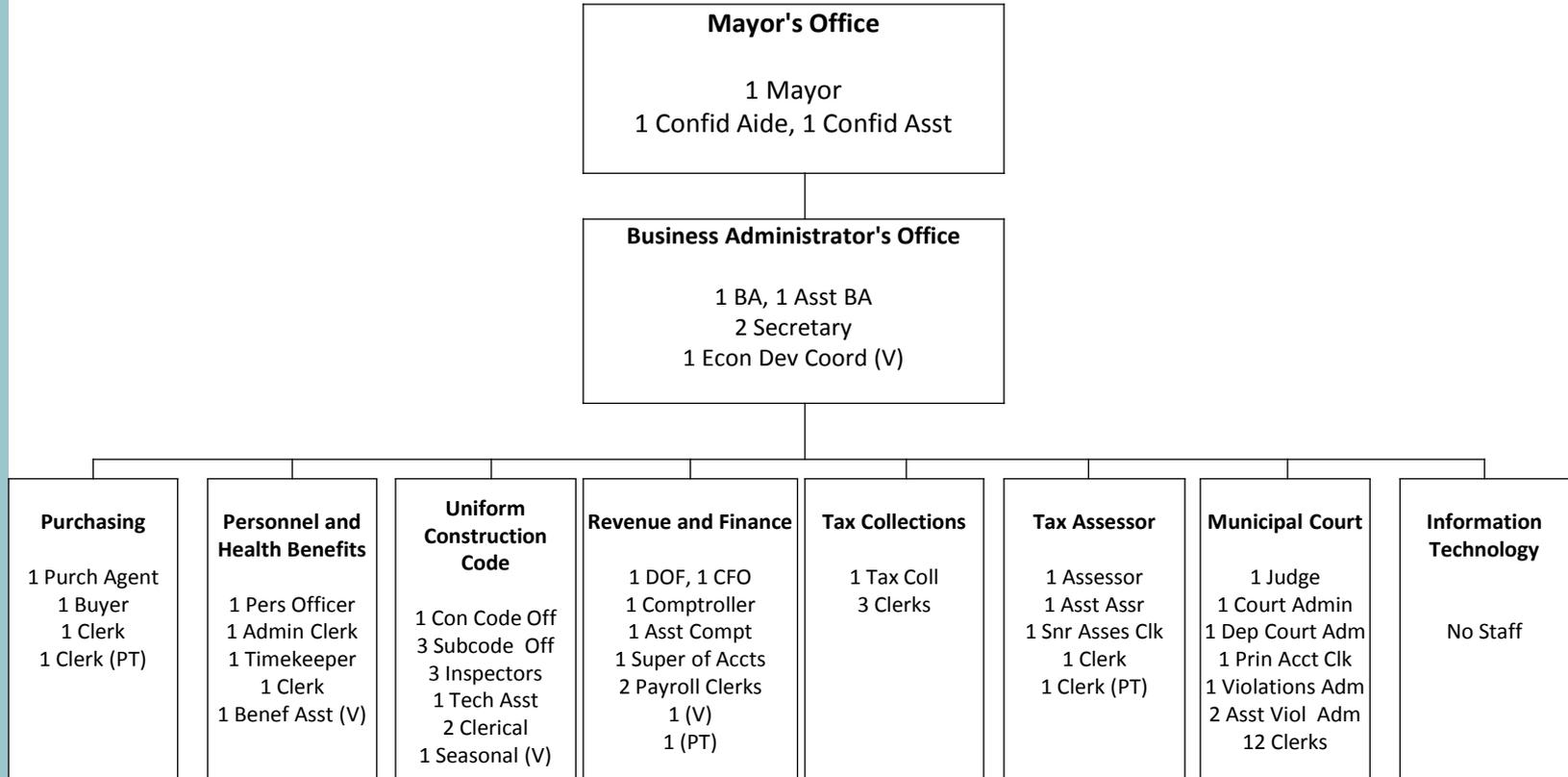
Total for 2013 = \$ 1,115,395
Total for 2012 = \$1,175,370

Decrease of \$59,975 over prior year OE budget

Department of Administration Budget – Operating Expenses

Function	2012 Budget OE	2013 Budget OE	Difference Over Prior Year
Mayor's Office	\$26,160	\$26,160	\$0
Business Administrator's Office	106,000	\$107,500	+\$1,500
Purchasing	\$4,500	\$4,650	+\$150
Personnel & Health Benefits	\$3,900	\$4,500	+\$600
Construction Office	\$289,000	\$219,000	-\$70,000
Revenue & Finance	\$170,000	\$177,500	+\$7,500
Tax Collections	\$61,940	\$61,940	\$0
Tax Assessor	\$237,070	\$238,745	+\$1,675
Municipal Court	\$162,800	\$161,400	-\$1,400
Information Technology	\$114,000	\$114,000	\$0
Total	\$1,175,370	\$1,115,395	-\$59,975

Department of Administration Organizational Chart



Major New Ratables for 2013

Address	# Units	2013 Assessed Value	Municipal Taxes
1125 Maxwell St	18	\$10,984,900	\$187,951.64
1101 Madison St	44	\$2,775,000	\$47,480.25
130 Park Ave	10	\$3,777,800	\$64,638.16
1450 Washington St	157	\$31,087,100	\$531,900.28
Hoboken Hospital	N/A	\$18,605,900	\$318,346.95
TOTAL MAJOR RATABLES		\$67,230,700	\$1,150,317.28