

CITY OF LINDEN 2011 MUNICIPAL BUDGET PRESENTATION

**RICHARD J. GERBOUNKA, MAYOR
JAMES MOORE, PRESIDENT OF COUNCIL**

CITY COUNCIL

FINANCE COMMITTEE

**DEREK ARMSTEAD, CHAIRMAN
ROBERT FRAZIER, MEMBER
JACK SHEEHY, MEMBER**

MEMBERS

**CHRISTOPHER KOLIBAS
RICHARD KOZIOL
PETER BROWN
RHASHONNA COSBY-HURLING
ROBERT SADOWSKI
MICHELE YAMAKAITIS
RICHARD PUSCHEL**

ALEXIS ZACK – MUNICIPAL TREASURER/ CHIEF FINANCIAL OFFICER

**CITY OF LINDEN
2011
MUNICIPAL BUDGET**

\$96,054,617.74

SUMMARY OF APPROPRIATIONS

Operating Expenses:

- Salaries & Wages: \$41,550,858.51
Full Time: 509 Part Time: 98 = 607
- Other Expenses: \$54,503,759.23
- Grand Total \$96,054,617.74

2011 MUNICIPAL BUDGET

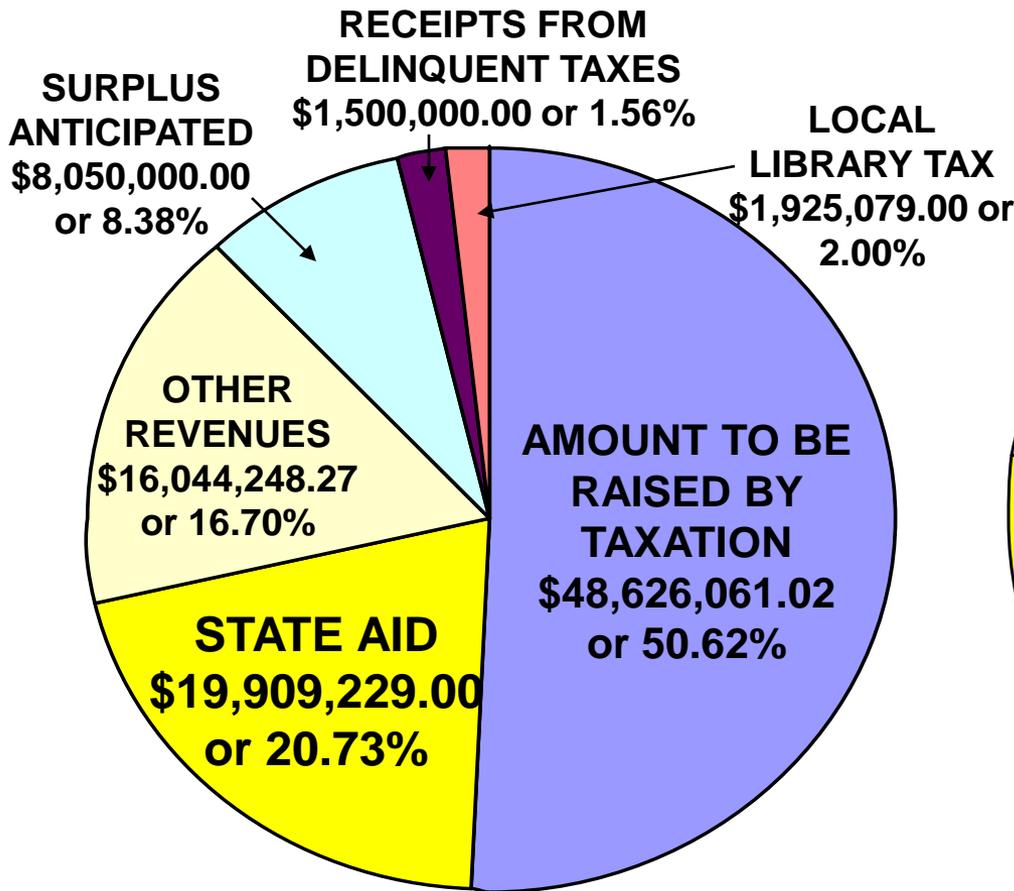
Mandatory Expenses in Budget



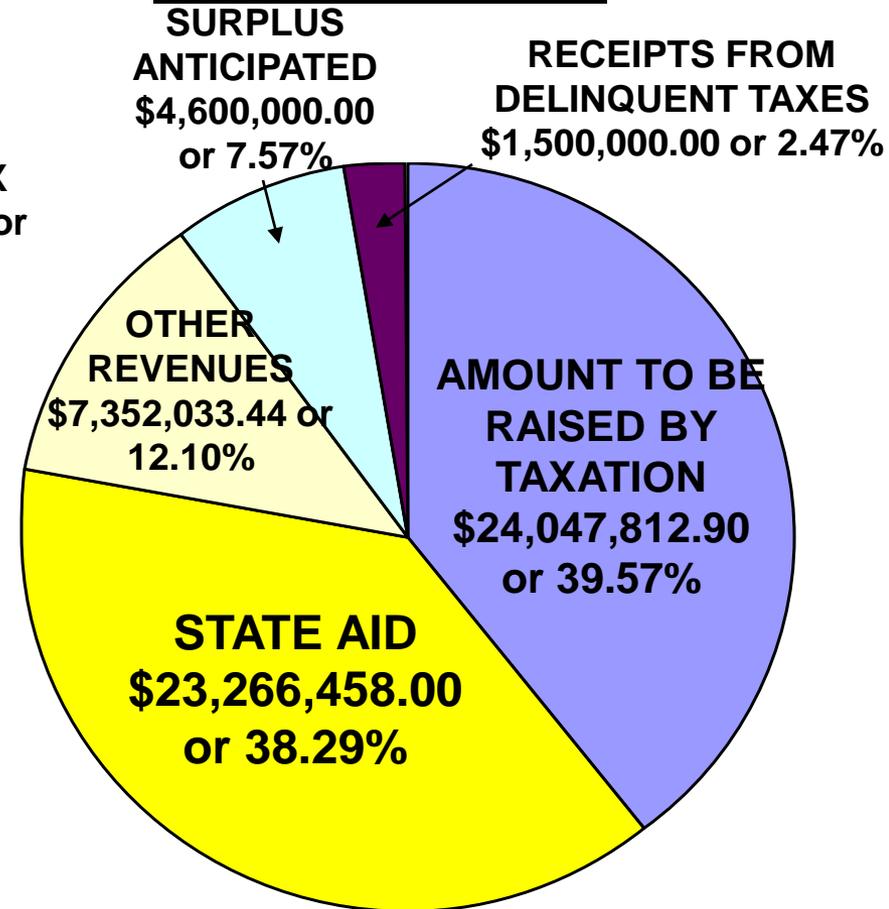
	<u>2010</u>	<u>2011</u>	Increase/Decrease
Debt Service	10,734,000.00	10,392,094.00	-341,906.00
Utilities & Postage	3,342,150.00	3,124,470.00	-217,680.00
Salaries & Wages	42,014,409.89	41,550,858.51	-463,551.38
Insurances/Health/Workers Comp	14,059,970.00	15,513,850.00	1,453,880.00
PERS Pension Bill	1,658,219.00	1,889,431.00	231,212.00
P & F Pension Bill	5,530,079.00	6,544,007.00	1,013,928.00

BUDGET REVENUE SOURCE COMPARISON

YEAR 2011

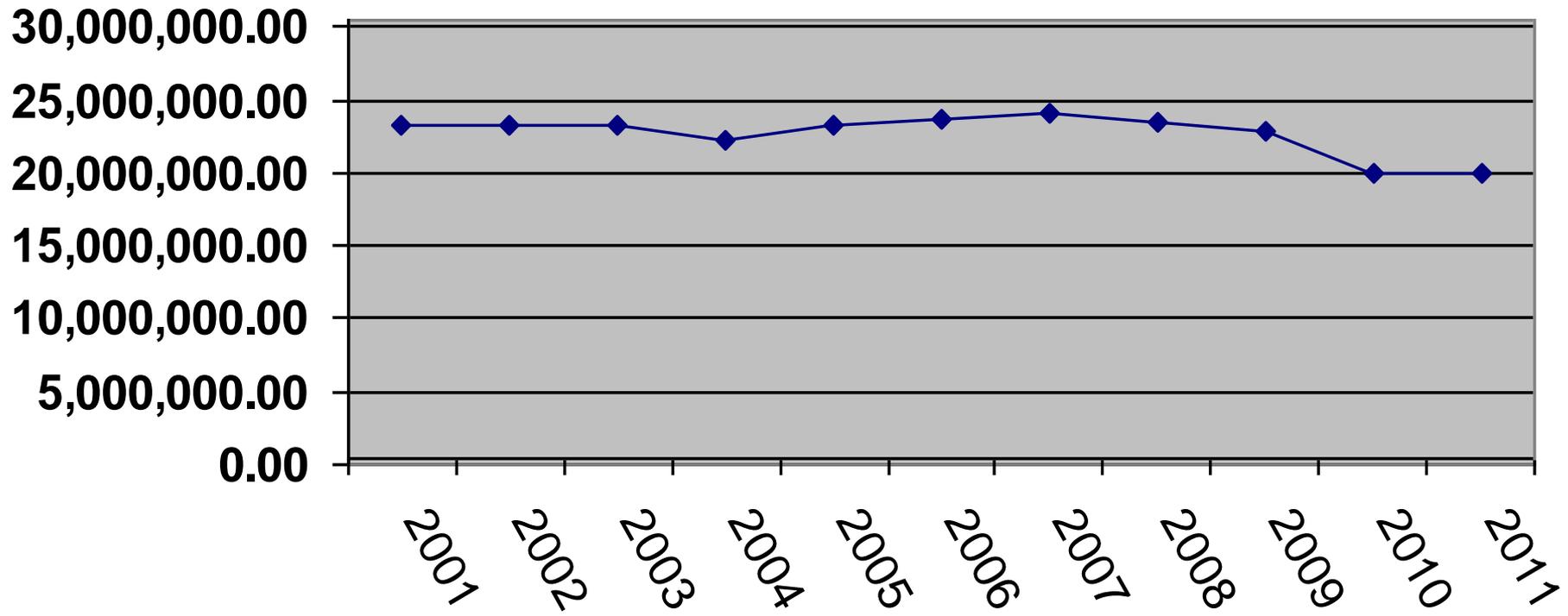


YEAR 2001



State Aid decrease of \$3,357,229.00

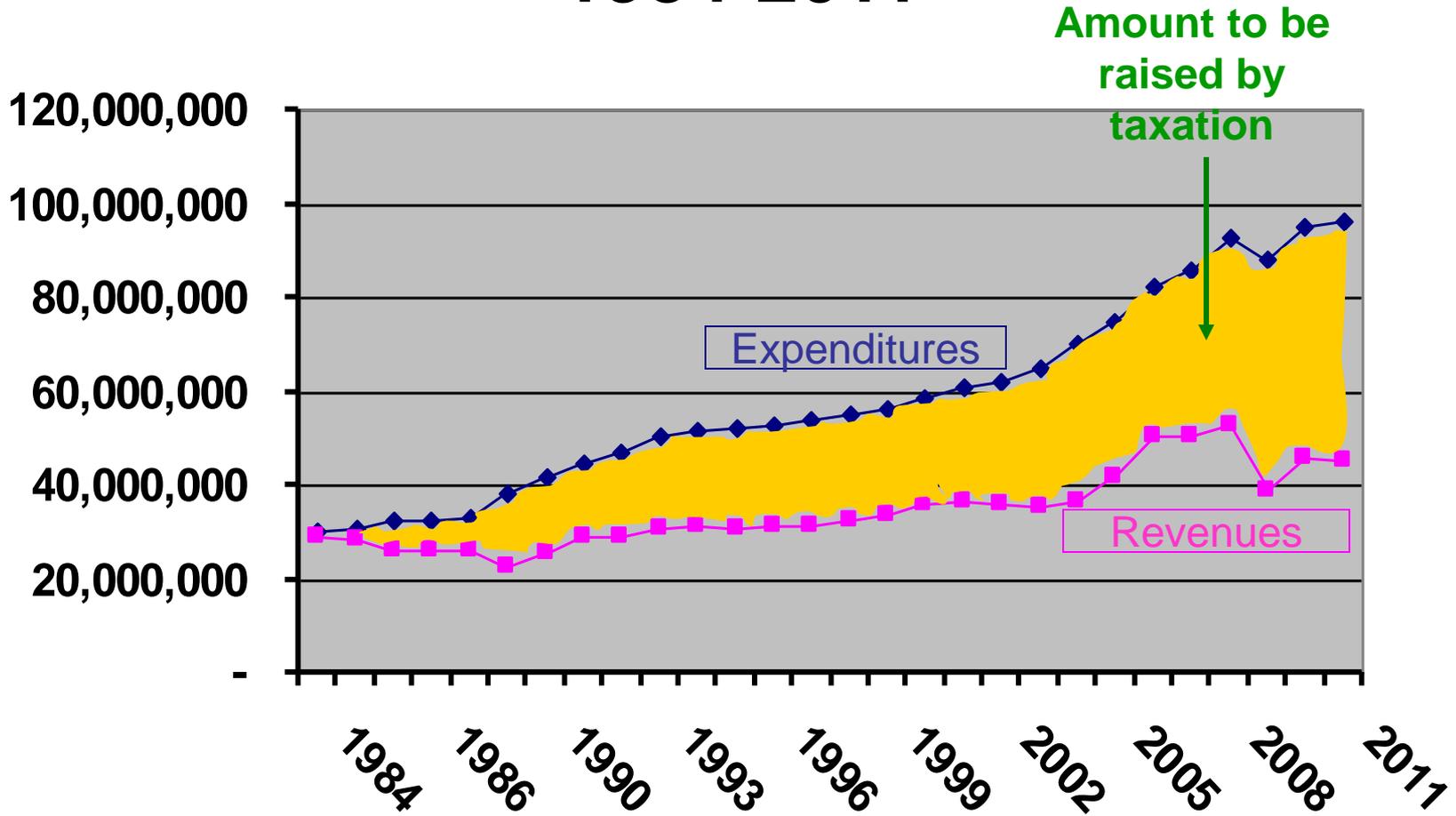
State Aid



Since 2001 a decrease in State Aid of **\$3,357,229**
(equivalent to 12 tax points)

Revenues vs. Expenditures

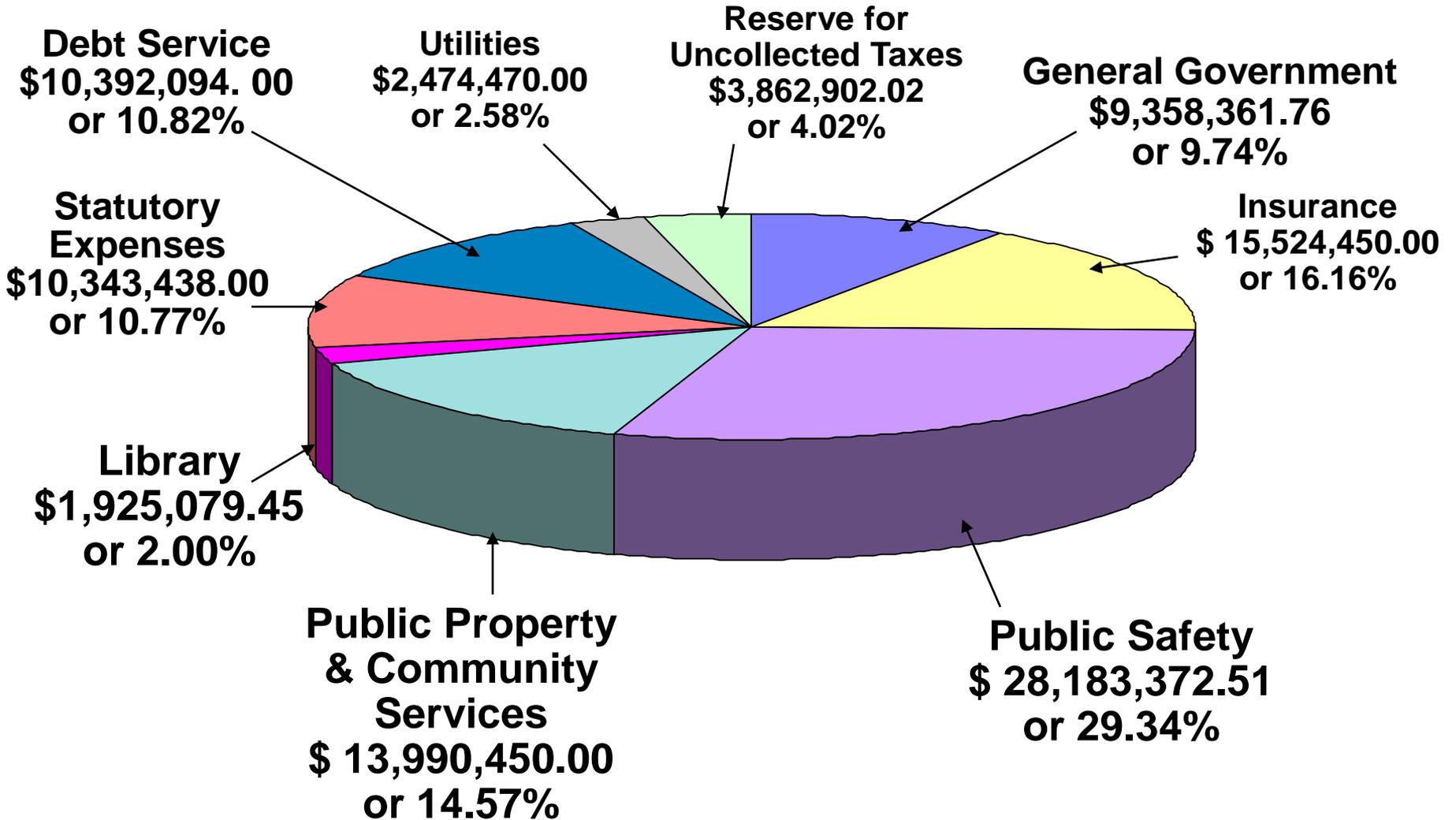
1984-2011



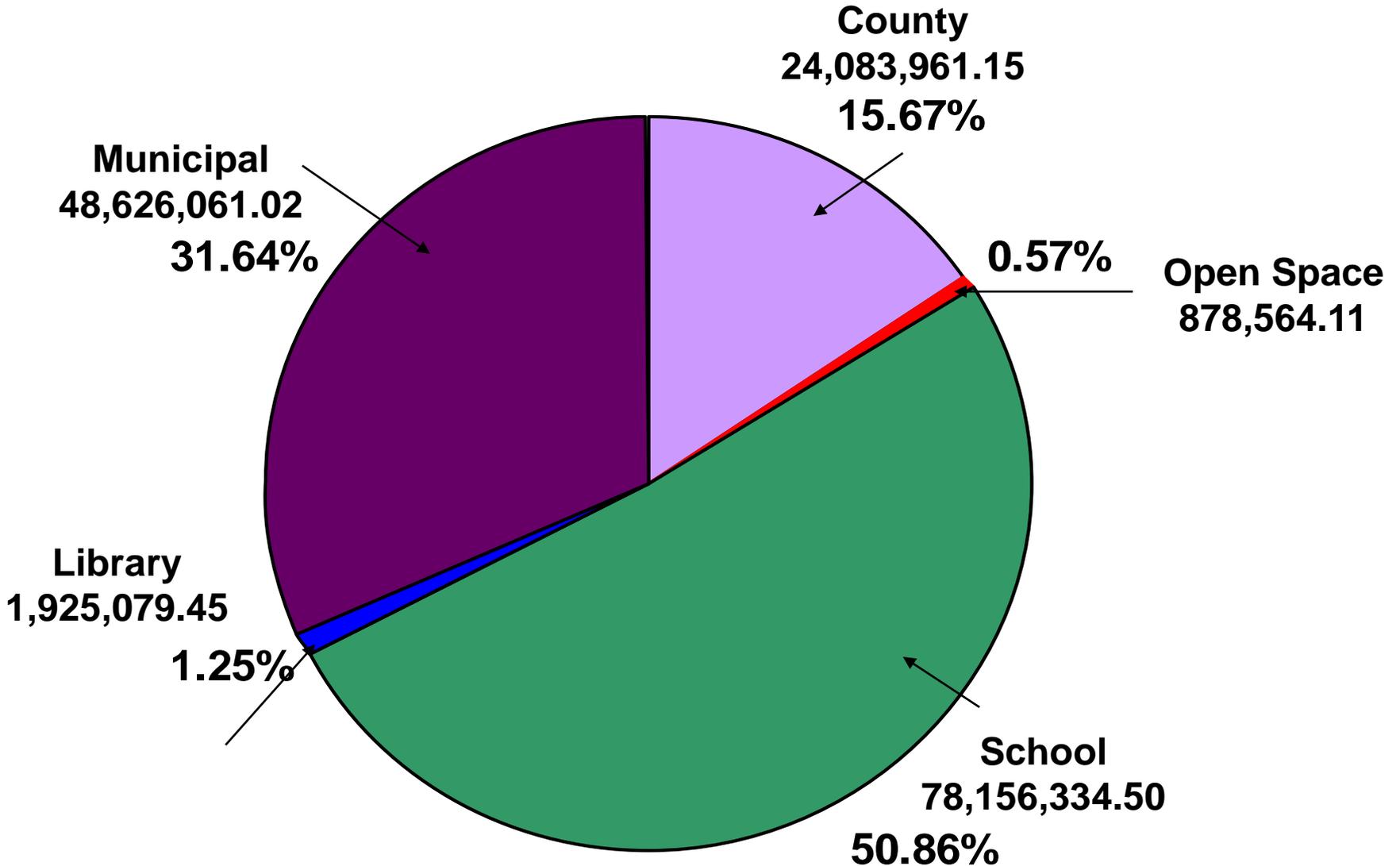
How Is The Money Spent?

2011 BUDGET APPROPRIATIONS

Grand Total \$96,054,617.74



WHERE YOUR TAX DOLLARS GO





MUNICIPAL TAX INCREASE

How will this affect your pocket?

YEAR	\$96.94
MONTH	\$ 8.08
WEEK	\$1.86

Based on Average Assessed Home of \$139,944

2011 Tax Point is \$277,897

Personnel / Finance Actions Taken to Reduce 2011 Budget



- * Continuation of hiring freeze as of January 3, 2007.
- * Reviewed each Department's complement and operating budgets.
- * Reviewed every operating budget numerous times.
- * Met with all large Departments and Department Heads on their departments operations, staffing and capital needs for the next six years.
- * Looking into shared services with the County of Union, Linden School District and neighboring towns on various projects.
- * Sale of surplus equipment from various departments.
- * Continuing review all current fleet proposing future cuts and change over to more fuel efficient vehicles.
- * Working in coordination with the Reorganization Consolidation Committee on all departments' man power allocation and table of organizations.

Governing Body/Administration Savings

Positions Not Replaced

F/T

P/T

Total Savings

2007	8	5	\$ 455,156.34
2008	19	3	\$1,958,562.54
2009	15		\$1,344,003.33
2010	12	1	\$ 758,016.18
Sub-Total:	54	9	\$4,515,738.39
2011	24	3	\$2,216,435.47
Grand Total	78	12	\$6,732,173.86
Total FT & PT:	90		

City of Linden Redevelopment Projects

- **Tremley Point Connector Rd. - Critical to business development of the entire Tremley Point Area and improvement to the Quality of Life Tremley point residents. Connector Rd. will significantly reduce the heavy truck volume in the Tremley Point residential area.**
- **Tremley Point – ISP, DuPont (PureGen), Clayton Block, Linden Chemical & Plastics. Total 300 Acres of Property. Estimate \$5 Million Dollars in ratable.**
- **GM Property- 57 Acres of Industrial, 43 Acres of Retail and 2.5 Acres of Residential development, Estimated \$5.2 Million Dollars in ratable.**
- **Projects to Increase Ratable and City Sustainability- South Wood Ave. & St. George Ave. Development (critical to Wood Ave. & St. George commercial revitalization.**
- **Vital Energy projects contribute to energy cost stabilization & ratable for the City- Liberty Gas, Spectra Energy Pipeline, PSE&G Solar Panels and Smart Grid technology.**
- **Brownfield property remediated and placed in to ratable category- United Lacquer located on West Elizabeth is a contaminated property.**



Our #1 Priority...

Servicing Our Taxpayers



Linden Police Department

Acting Chief Salvatore Bivona

Mayor Richard Gerbounka

- Professionally trained police on call 24/7 protecting you and your family.

	Actual		
	<u>FT</u>		<u>PT</u>
Acting Police Chief / Deputy Chief	1		
Captain	4		
Lieutenant	10		
Sergeant	16		
Police Officers	93		
Supervising Clerk	1		
Computer Service Tech	1		
Parking Enforcement Officer	2		
Clerical	10		1
School Guards			48
Dispatch 911	16		1
Student Assistant			1
	154		51
			<u>205</u>
Salaries & Wages	14,013,500.00		
Other Expenses	759,250.00		
TOTAL:	\$14,772,750.00		

*Note: Present complement down by 10 officers.





Linden Fire Department

Chief Joseph Rizzo

Chairwoman Michele Yamakaitis

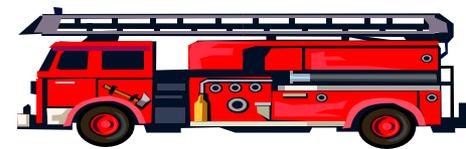


- Professionally trained firefighters on call 24/7 protecting you and your family.

	Actual		
	<u>FT</u>	<u>PT</u>	
Fire Chief	1		
Deputy Chief	5		
Captain	17		
Lieutenant	11		
Firefighters	71		
Clerical	4		
Fire Surgeon		1	
	109	1	<u>110</u>
Salaries & Wages	11,637,400.00		
Other Expenses	125,300.00		
TOTAL:	\$11,762,700.00		

*Note: Present complement down by 21 positions.

2 DC, 4 LT, 15 FF



**DEPARTMENT OF PUBLIC PROPERTY
& COMMUNITY SERVICES
DIRECTOR, AL MACDONALD
CHAIRMAN, JACK SHEEHY**

Division of Buildings & Grounds

- Salaries & Wages \$1,192,200.00
 - Other Expenses \$ 291,400.00
 - 20 F/T & 2 P/T
- Total \$1,483,600

Division of Recreation & Parks

- Salaries & Wages \$1,883,500.00
 - Other Expenses \$ 198,450.00
 - 29 F/T & 7 P/T
- Total \$2,081,950

Division of Municipal Garage

- Salaries & Wages \$1,377,000.00
 - Other Expenses \$1,005,400.00
 - 21 F/T
- Total \$2,382,400

Division of Public Works

- Salaries & Wages \$5,742,200.00
 - Other Expenses \$2,300,300.00
 - 99 F/T
- Total \$8,042,500

Grand Total:

Salaries & Wages: \$10,194,900

Other Expenses: \$ 3,795,600

Total \$13,990,450

Full Time: 169 Part Time: 9 = 178

Total of 300 Vehicles Citywide: 90 emergency 210 non public safety

Division of Recreation



37 Parks totaling 106.53 acres

7 Recreation Centers :

Community Center Building

Wilson Park Recreation Center

7th Ward Recreation Center

8th Ward Recreation Center

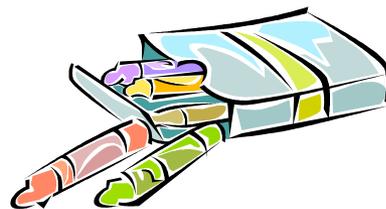
Sunnyside Recreation Center

Linden Multi-Purpose Center

John T. Gregorio Recreation Center

7 Summer Day Camps – 250 Plus Linden Campers

14 Summer Playground Programs – 1200 Plus Linden Participants



Various Programs

Youth Sponsored : Baseball, Soccer (Indoor and Outdoor), Basketball, Softball, Volleyball, Bicycle Jamboree, Fishing Derby, Bowling, Wrestling, Self Defense, Art Classes, Talent Show, Crafts, Girl Scouts & Brownies, Ice Skating, Ceramic Classes, Kiddie Konzerts, Exercise Room, Handicapped Programs.

Special Camps & Clinics:

JTG Basketball, Soccer, Wrestling, Softball, Tennis, Baseball, Football & Basketball Camp.

Adult Sponsored : Exercise rooms, Complete Fitness Classes, Aerobics Kickboxing, Income Tax, Softball, Volleyball, Ceramics.

Senior Citizen : Social Clubs, Dance Classes, Bowling, Craft Classes, Woodshop Program, Pharmaceutical Assistance, LERS, Senior Bus, I.D. Program, Merchant Discounts, Nutrition Programs, Outreach Program.

TV-36- Programming: City Council Meetings, N.J. Diamond Gloves Boxing, Memorial Day Services, Dr. King Services, Fall Festival, Tree Lighting Ceremony.





Division of Public Works

Vast Services Provided to the Taxpayers of Linden



Trees: The trimming & removal of City trees.

Sidewalks: DPW repairs or replaces sidewalks if a City tree has lifted or damaged them.

Sewer Service: DPW performs sewer line clearing (from basement to street); \$100 cost is far below contractor service price. DPW also maintains all 2400 storm water catch basins and 96 miles of sanitary sewer lines.

Garbage Collection: ID #10, Household waste pick up 2 times a week. Annual cost approximately \$850,000.

Trash Collection: ID#13, Bulky waste including but not limited to old furniture, household debris, appliances, yard waste, branches picked up 4 times a year. Annual cost approximately \$400,000.

Street Sweeping: ID #27, Solid waste collected from catch basins and street sweeping. Annual cost approximately \$80,000.

Recycling Center : We accept bottles, cans, newspaper/ junk mail/ cardboard, bagged leaves or grass clippings (depending on the season), appliances, scrap metal, used motor & cooking oil. Revenue into the City for recycling is approximately \$200,000 annually.

Parks: DPW maintains 105 acres of public parkland and various city lots.



STATE OF THE ART LINDEN FREE PUBLIC LIBRARY



– **State Mandated Budget: \$1,925,079.45**

- Stop by the Linden Library to enjoy books, computers, internet access, wireless services, public fax, DVD's, book on DVD.
- Meeting rooms for public use
- Children's & Adults programs also available.
- Databases with access to various types of information.
- Use your library card at other libraries in the County.

Visit our website: www.lindenpl.org

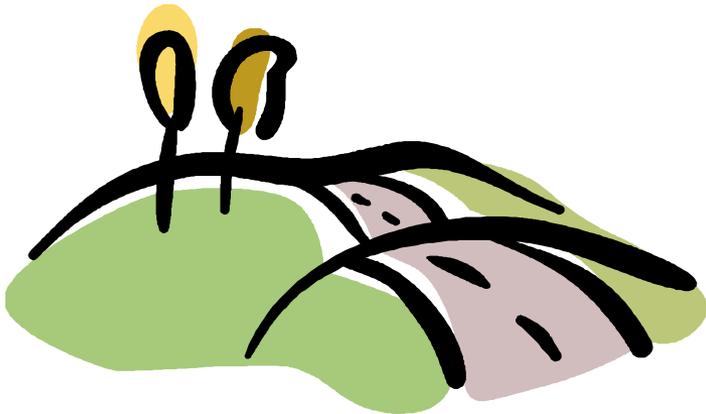
2011

Capital Budget

Department of Engineering

• Various Streets Resurfacing (grant amount \$190,000.00)	\$475,000.00
• Storm & Sanitary Sewers	200,000.00
• Curb & Sidewalk Improvements	45,000.00
• West Brook & Peach Orchard Brook	200,000.00
• Various Streets Resurfacing	240,000.00
	<hr/>

Capital Budget: \$1,160,000.00



Public Safety Departments

- Fire Department:
 - Radio & Related FF Equipment
- Total: \$93,500.00



- Police Department:
 - Radio Equipment & Message Boards
- Total: \$76,500.00



Non-Public Safety Departments

- Public Works:

- Hot tar pavement crack sealer \$ 60,000.00
- Garbage Truck \$250,000.00

Total: \$310,000.00



- Finance Department:

- Computer Equipment \$55,000.00



TAX COLLECTION RATE

