

CITY OF LINDEN 2012 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
ADAM KUCZYNSKI**

ALEXIS ZACK – MUNICIPAL TREASURER/ CHIEF FINANCIAL OFFICER

CITY OF LINDEN

2012

MUNICIPAL BUDGET

\$95,624,914.88

SUMMARY OF APPROPRIATIONS

Operating Expenses:

- Salaries & Wages: \$42,297,865.11
Full Time: 511 Part Time: 97 = 608
- Other Expenses: \$53,327,049.77
- Grand Total \$95,624,914.88

Positions eliminated of 86 FT and 15 PT (101) since 2007

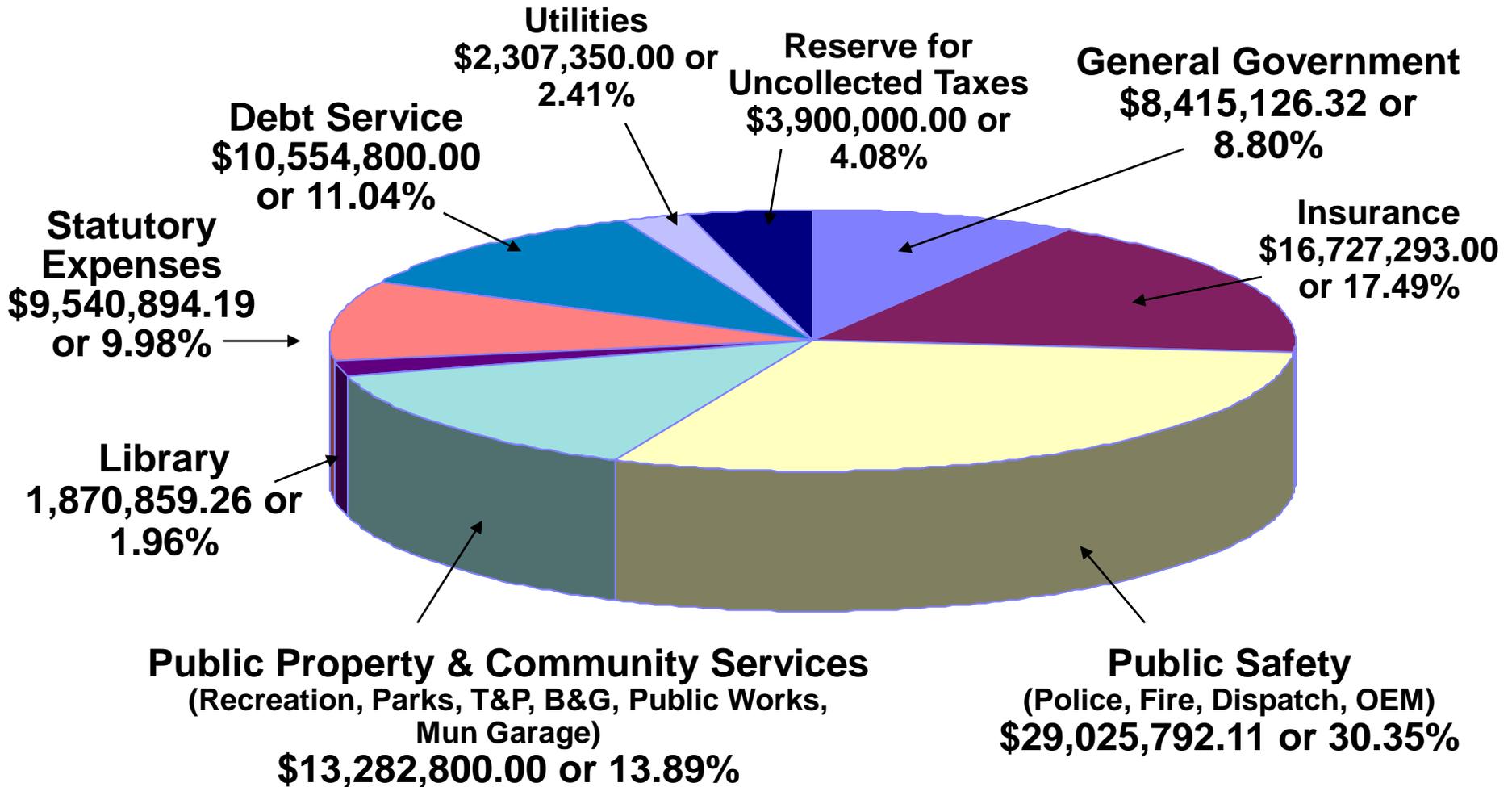
2012 Mandated Uncontrolled Expenses

	2011	2012	DIFFERENCE	% of budget
SALARIES AND WAGES	41,550,858.51	42,297,865.11	747,006.60	44.23%
POLICE AND FIRE PENSION	6,544,007.00	5,596,100.00	(947,907.00)	5.85%
PUBLIC EMPLOYEES RETIREMENT	1,889,431.00	1,965,151.00	75,720.00	2.06%
HEALTH/WORKERS/GEN COMP INSURANCE COSTS	15,524,450.00	16,707,293.00	1,182,843.00	17.47%
LIBRARY STATE MANDATED	1,925,079.45	1,870,859.26	(54,220.19)	1.96%
SOCIAL SECURITY/UNEMPLOYMENT	1,775,000.00	1,844,643.19	69,643.19	1.93%
GAS & DIESEL (297)	530,000.00	650,000.00	120,000.00	0.68%
UTILITIES & POSTAGE & FIRE SERVICE & STREETLG	3,124,470.00	2,882,350.00	(242,120.00)	3.01%
DEBT SERVICE & DEFERRED CHARGES	10,392,094.00	10,554,800.00	162,706.00	11.04%
RESERVE FOR UNCOLLECTED TAXES	3,862,902.02	3,900,000.00	37,097.98	4.08%
MISC GRANT APPROPRIATIONS	1,310,345.76	283,368.32	(1,026,977.44)	0.30%
DEDICATED LANDFILL DEFICIT	729,300.00	522,900.00	(206,400.00)	0.55%
POLICE/DISPATCH O/E:	759,250.00	772,550.00	13,300.00	0.81%
FIRE O/E	125,300.00	178,900.00	53,600.00	0.19%
OEM O/E	19,650.00	13,950.00	(5,700.00)	0.01%
RED LIGHT CAMERAS/ETICKETING	720,000.00	744,000.00	24,000.00	0.78%
PUBLIC WORKS DEPT:	1,930,800.00	1,717,200.00	(213,600.00)	1.80%
PUBLIC PROPERTY DEPTs:	965,250.00	823,400.00	(141,850.00)	0.86%
UNIFORM BUILDING CODE ACT	258,600.00	277,800.00	19,200.00	0.29%
TAX APPEAL OE	400,000.00	385,000.00	(15,000.00)	0.40%
VARIOUS DEPTS OE	1,436,600.00	1,359,635.00	(76,965.00)	1.42%
UNCONTROLLED/ VARIOUS MANDATED EXPENSES:	95,773,387.74	95,347,764.88	(425,622.86)	99.71%
TOTAL MUNICIPAL BUDGET:	96,054,617.74	95,624,914.88	(429,702.86)	100.00%
 misc. other dept expenses:	281,230.00	277,150.00	(4,080.00)	0.29%

How Is The Money Spent?

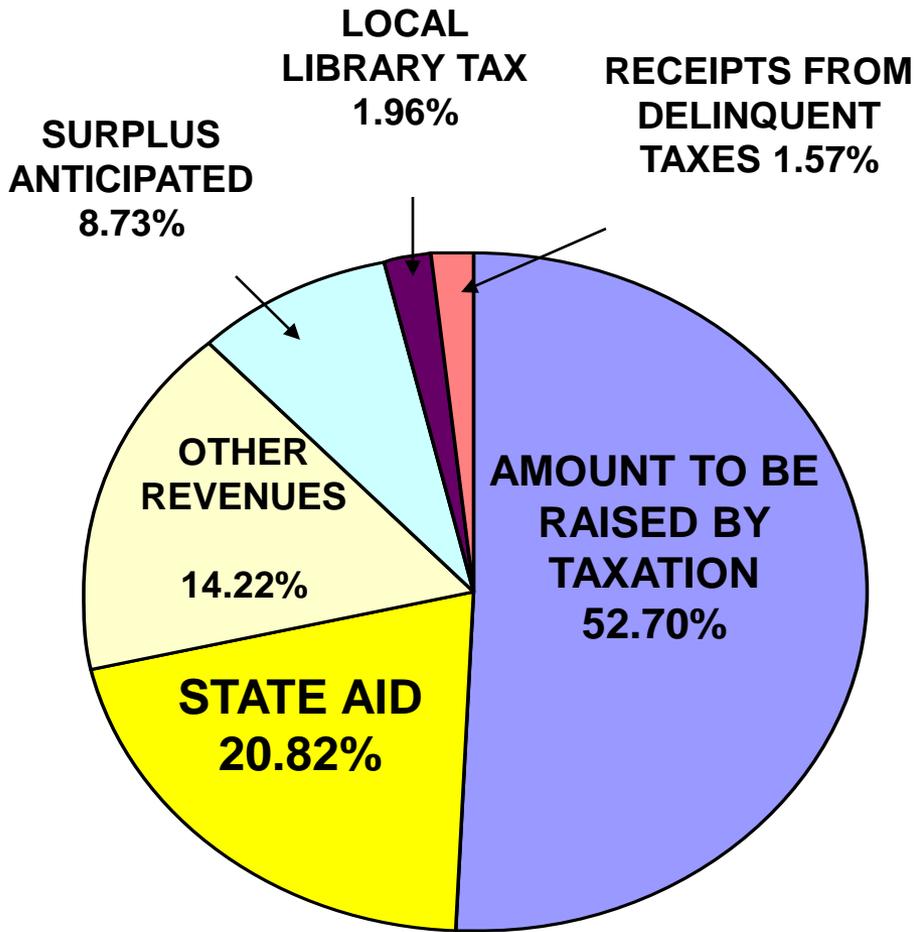
2012 BUDGET APPROPRIATIONS

Grand Total \$95,624,914.88

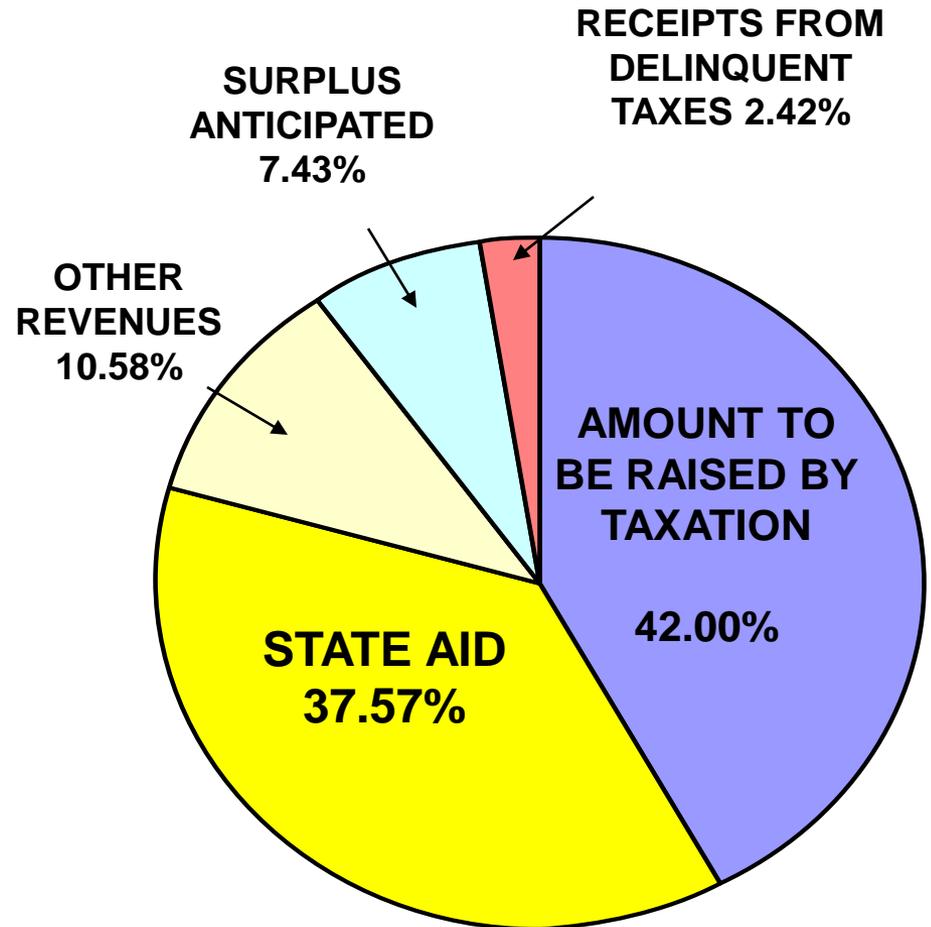


BUDGET REVENUE SOURCE COMPARISON

YEAR 2012

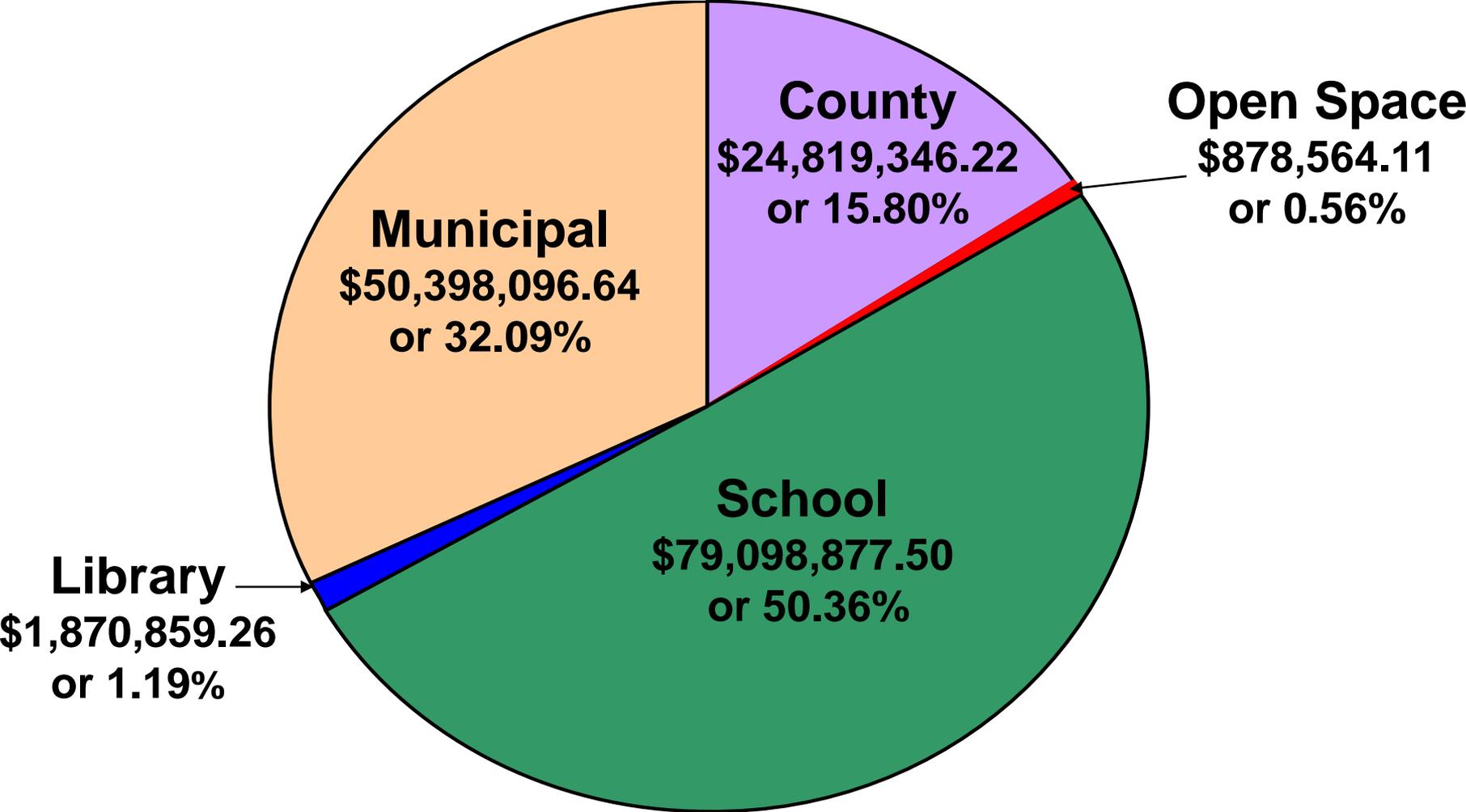


YEAR 2002



State Aid Decrease 16.75%

WHERE YOUR TAX DOLLARS GO



Estimated Tax Bills

Assessment x Tax Rate= Total - Previously billed / Balance

Example:

Average Assessment	\$138,000.00
Multiplied by estimated rate	<u>X 5.707</u>
Total taxes (estimated)	\$ 7,875.66
Subtract 1st half billing	<u>- 3,815.70</u>
Balance due (if rate stays)	\$ 4,059.96
Divide by 2	\$ 2,029.98 (3rd Quarter estimate)

If there are any deductions (veteran or Senior citizen) the amount is subtracted from the total then reduce the previously billed and then divided.



MUNICIPAL TAX INCREASE

How will this affect your pocket?

YEAR \$ 78.53

MONTH \$ 6.55

WEEK \$ 1.64

Based on Average Assessed Home of \$138,000.00

2012 Tax Point is \$ 275,216

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

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>
Police Chief	1		
Captain	5		
Lieutenant	10		
Sergeant	16		
Police Officers	96		
Supervising Clerk	1		
Computer Service Tech	1		
Parking Enforcement Officer	3		
Clerical	10		
School Guards			49
Dispatch 911	15		1
Total	158		50
			(208)

Police & Central Dispatch -

Salaries & Wages \$14,890,200.00

Other Expenses 772,550.00

TOTAL: \$15,662,750.00



Linden Fire Department

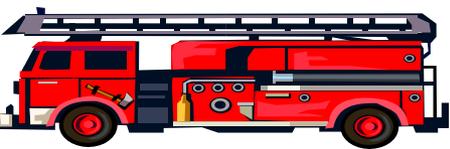
Chief Joseph Rizzo

Chairman Adam Kuczynski



- 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	15		
Firefighters	73		
Clerical	3		
Fire Surgeon		1	
Total:	114	1	(115)
Salaries & Wages	\$11,577,000.00		
Other Expenses (includes water standby)	753,900.00		
<u>TOTAL:</u>	<u>\$12,330,900.00</u>		



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

<u>Recreation Services & Programs</u>	<u>Maintenance of Parks</u>	<u>Division of DPW</u>
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S/W: \$990,200

S/W: \$850,100

S/W: \$5,376,500

O/E: \$128,900

O/E: \$52,700

O/E: \$2,018,500

F/T 13 P/T 7

F/T 13

F/T 94

Municipal Garage

Public Buildings & Grounds

S/W: \$1,341,500

S/W: \$1,232,600

O/E: \$1,023,300

O/E: \$268,500

F/T 19

F/T 20 P/T 2

Grand Total:

Salaries & Wages: \$9,790,900

Other Expenses: \$3,491,900

Total

\$13,282,800

Full Time: 159 Part Time: 9 = 168





Division of Public Works Superintendent- Walter D. Fekete

Vast Services Provided to the Taxpayers of Linden

- **Trees:** 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 stormwater catch basins and 96 miles of sanitary sewer lines.
- **Maintaining Waterways:** DPW cleans the West Brook, Peach Orchard Brook, Kings Creek and Jouet Brook to achieve New Jersey DEP Best Management Practices.
- **Garbage Collection:** ID #10 (household waste) pickup 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 street sweepers and catch basins. Annual cost approximately \$80,000.

STATE OF THE ART LINDEN FREE PUBLIC LIBRARY



– **State Mandated Budget: \$1,870,859.26**

- 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

– Mr. Dennis Purves, Director

2012

Capital Budget

Public Safety Departments

Linden Fire Department:

Various Radio Equipment

Turnout Gear

Various Firefighting Equipment

Remount Ambulance

Total: \$286,500.00



Linden Police Department:

Various Computer Equipment

Traffic Signals and Related Traffic
Improvements

Total: \$671,000.00



Non-Public Safety Departments

- **Engineering: Various Streets Resurfacing, Range Road Bridge Reconstruction, Storm & Sewer Improvements Citywide, Curb & Sidewalk Reconstruction**
 - Total \$1,563,000.00
- **Public Works: Sanitation Truck with Plow, Brine Solution Machine, Mowing Machine, Street Sweeper, Hot Tar Sealer, Leaf Vacuum Truck, Asphalt, 15CY Dump Truck, Asphalt**
 - Total: \$1,571,900.00
- **Various Non Public Safety Departments: Computers and Various Equipment and Software**
 - Total \$245,000.00
- **Public Property & Community Services: 5 Trucks with Plows**
 - Total \$135,300.00

TAX COLLECTION RATE

