

CITY OF LINDEN 2013 MUNICIPAL BUDGET PRESENTATION

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

CITY COUNCIL

FINANCE COMMITTEE

PETER A. BROWN Jr., CHAIRMAN
DEREK ARMSTEAD, MEMBER
ROBERT SADOWSKI, MEMBER

MEMBERS

CHRISTOPHER KOLIBAS
RICHARD KOZIOL
RHASHONNA COSBY-HURLING
JACK SHEEHY
MICHELE YAMAKAITIS
ARMANDO MEDINA
ADAM KUCZYNSKI

ALEXIS ZACK – MUNICIPAL TREASURER/ CHIEF FINANCIAL OFFICER



Introduced Budget 4/16/13 was \$99,265,893.09

CITY OF LINDEN

2013

MUNICIPAL BUDGET

\$ 95,898,542.33

SUMMARY OF APPROPRIATIONS

Operating Expenses:

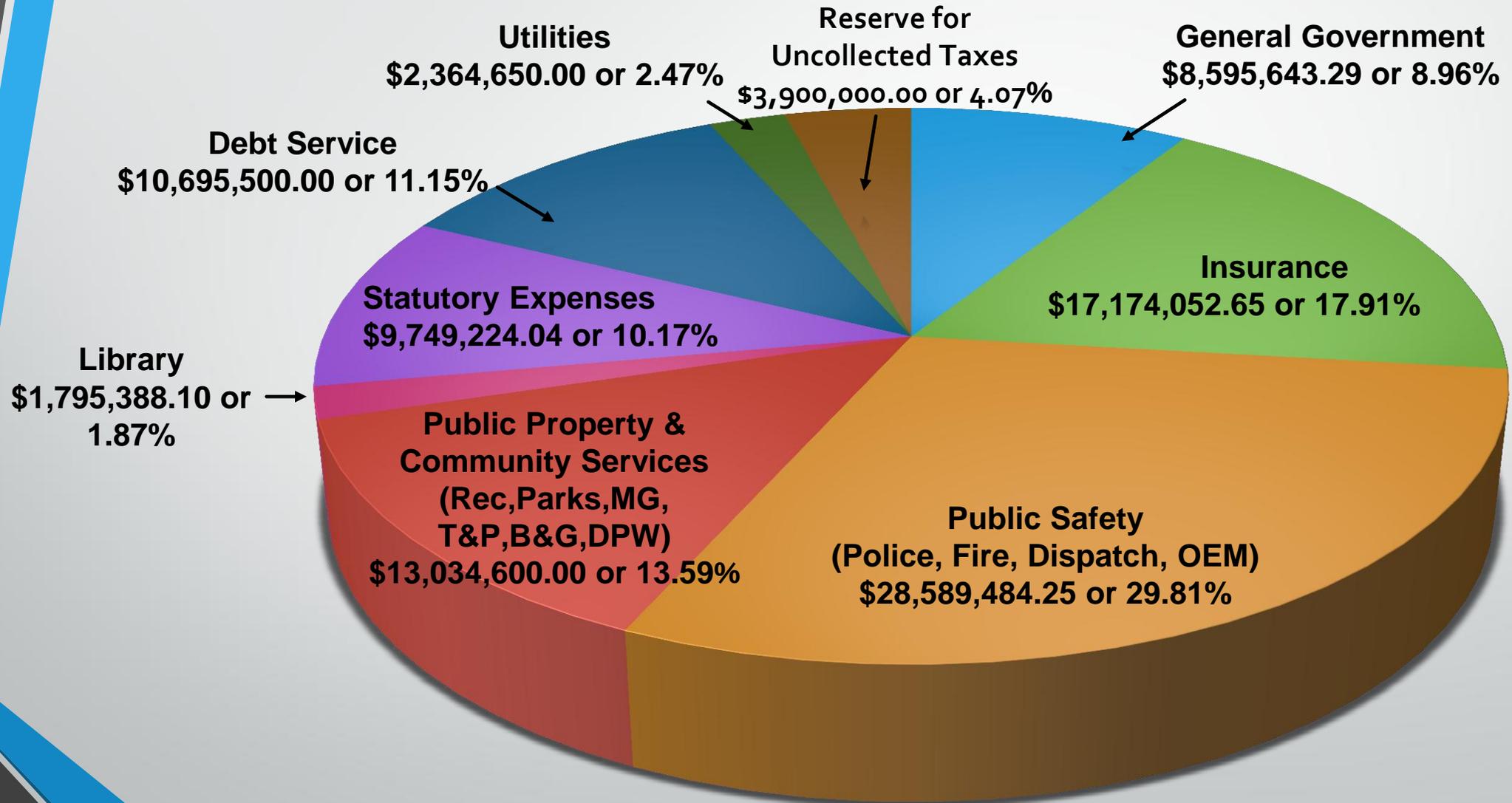
- Salaries & Wages: \$ 41,701,957.25
- Other Expenses: \$ 54,196,585.08
- Grand Total \$ 95,898,542.33

Full Time: 503 Part Time: 46 (School Guards: 55) Total: 101 Total: 604

Eliminated Positions Since 2007 to 2012 86 FT and 15 PT total 101

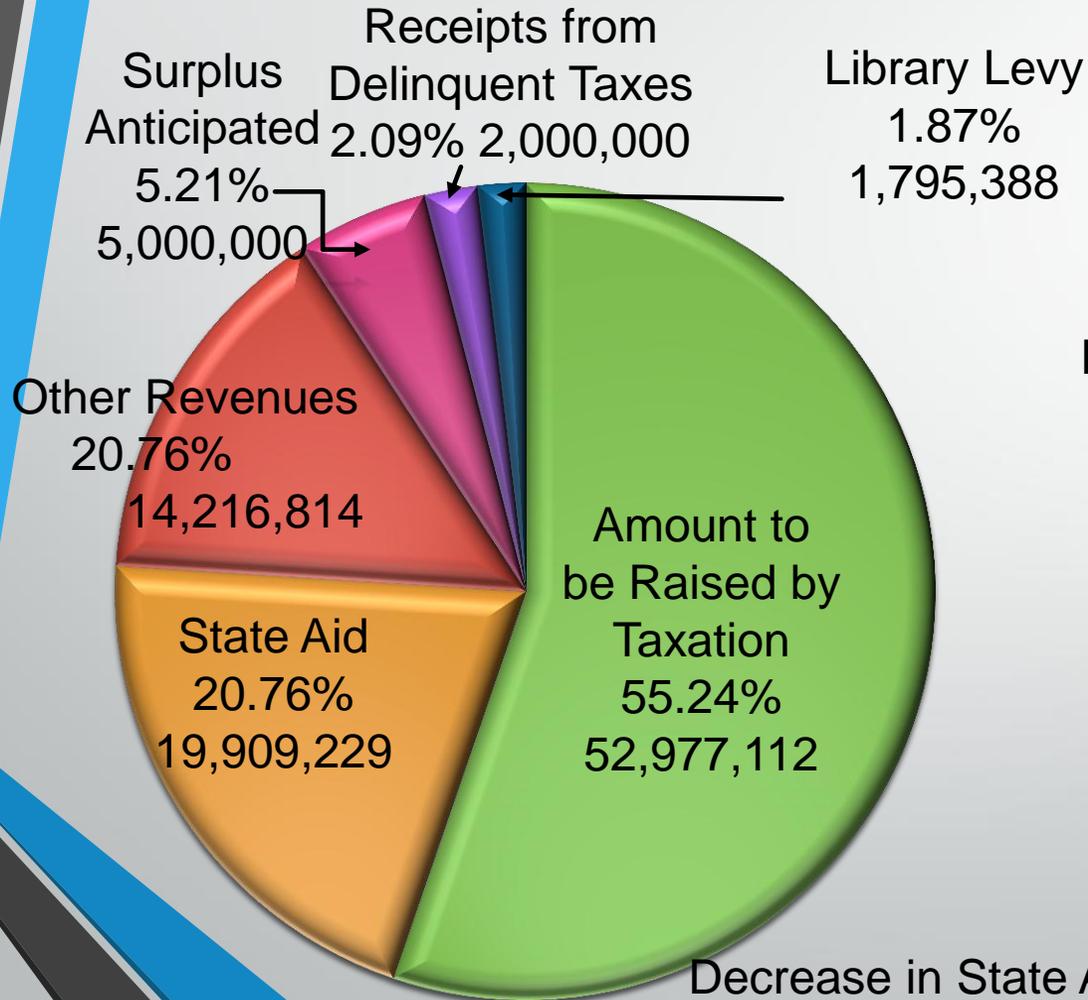
2013 BUDGET APPROPRIATIONS

Grand Total \$95,898,542.33

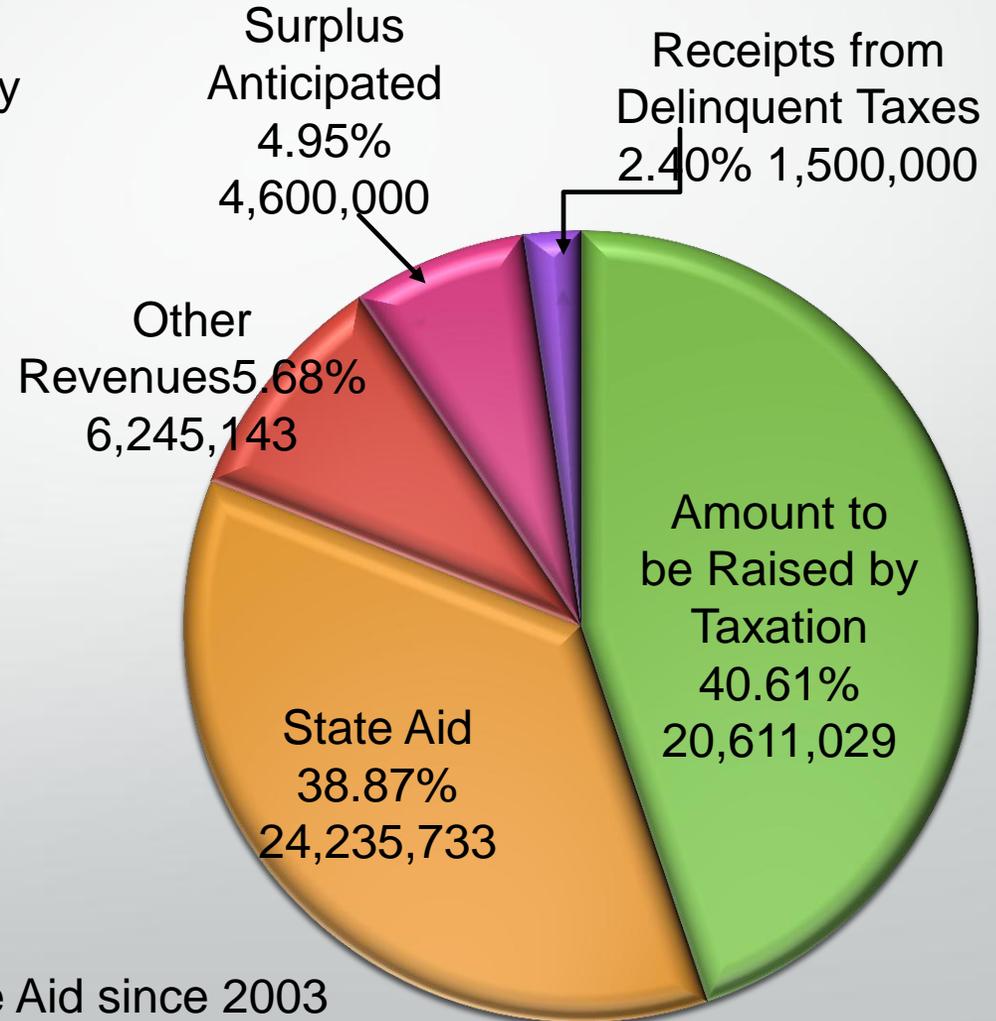


BUDGET REVENUE SOURCE COMPARISON

YEAR 2013



YEAR 2003



Decrease in State Aid since 2003
\$4,326,504



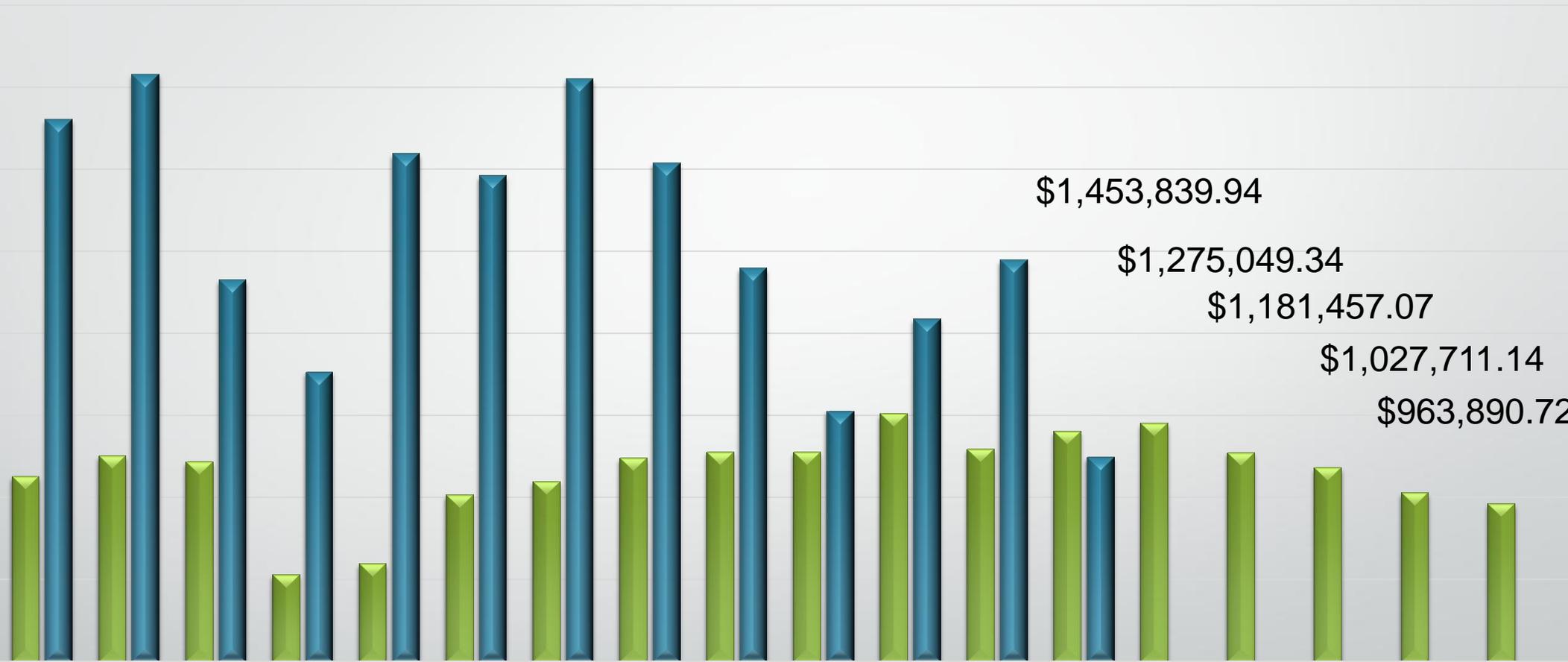
Re-occurring Revenue
Trash and Garbage Surcharge
to maintain current level of services

Services that would be eliminated

- Tree Services- No trimming or removal of trees.
- Sewer Service – No house line clearing or emergency repairs
- City would have to hire private contractor to clean and repair over 2400 catch basins.
- Lay off over 20 Police officers
- Furlough of employees that would force City hall to be closed once a week.
- Cancellation of Recreation Programs
- Elimination of Trash pick up
- No grass collection
- Snow removal would have to be contracted out.

Landfill/Solid Waste Disposal Tipping Fees vs. Revenue

4,000,000.00
3,500,000.00
3,000,000.00
2,500,000.00
2,000,000.00
1,500,000.00
1,000,000.00
500,000.00
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\$1,453,839.94

\$1,275,049.34

\$1,181,457.07

\$1,027,711.14

\$963,890.72

■ EXPENDITURES ■ REVENUES

Garbage/Trash Surcharge

	# of houses in Linden	Charge Per Month	Annual Revenue	Annual Charge per household
1 Family (including condo's)	7,585	\$10.00	\$910,200.00	\$120.00
2 Family	2,209	\$20.00	\$530,160.00	\$240.00
3 Family	49	\$30.00	\$17,640.00	\$360.00
4 Family	228	\$40.00	\$109,440.00	\$480.00
5 Family & Apartments	93	\$50.00	\$55,800.00	\$600.00
Commercial	898	\$30.00	\$323,280.00	\$360.00
Industrial (some vacant land)	227			
		Total Annual Revenue	\$1,946,520.00	
		July - Dec 2013	\$973,260.00	



Our #1 Priority...

Servicing Our Residents

Linden Police Department

Chief James Schulhafer

Mayor Richard Gerbounka



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

	<u>FT</u>	<u>PT</u>	
Police Chief	1		
Captain	5		
Lieutenant	10		
Sergeant	16		
Police Officers	99		
Supervising Clerk	1		
Computer Service Tech	1		
Parking Enforcement Officer	3		
Clerical	9	2	
School Guards		55	
Dispatch 911	17	3	
<u>Total</u>	<u>162</u>	<u>60</u>	(222)

Police & Central Dispatch -

Salaries & Wages	\$14,115,800.00
<u>Other Expenses</u>	<u>1,608,750.00</u>
TOTAL:	\$15,724,550.00

Linden Fire Department

Chief Joseph Rizzo

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

	<u>FT</u>	<u>PT</u>	
Fire Chief	1		
Deputy Chief	5		
Captain	17		
Lieutenant	15		
Firefighters	78		
Clerical	3		
Fire Surgeon		1	
Total:	119	1	(120)
Salaries & Wages	\$ 11,760,484.25		
Other Expenses <small>(includes water standby)</small>	779,300.00		
TOTAL:	\$12,539,784.25		

DEPARTMENT OF PUBLIC PROPERTY & COMMUNITY SERVICES

DIRECTOR, AL MACDONALD

Recreation Services & Programs

S/W: \$936,400.00

O/E: \$115,650.00

Subtotal: \$1,052,050

Municipal Garage

S/W: \$1,398,800.00

O/E: \$ 948,350.00

Subtotal: \$2,347,150

Maintenance of Parks

S/W: \$869,900.00

O/E: \$48,000.00

Subtotal: \$917,900

Public Buildings & Grounds

S/W: \$1,316,400.00

O/E: \$261,600.00

Subtotal: \$1,578,000

Division of DPW

S/W: \$5,301,800.00

O/E: \$1,340,000.00

Subtotal: \$6,641,800

Grand Total

Salaries & Wages: \$ 9,823,300.00

Other Expenses: \$ 2,713,600.00

Total: \$ 12,536,900.00

Division of Public Works

Superintendent- Walter D. Fekete

- **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.

LINDEN FREE PUBLIC LIBRARY

Mr. Dennis Purves, Director

State Mandated Budget: \$1,795,388.10

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



2013

Capital Budget

Public Safety Departments

Linden Fire Department:

Firefighting Equipment	\$ 44,000.00
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Linden Police Department:

Police Department Remote Backup Phase 3	\$220,000.00
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Police Department Computer Automated Dispatch	\$550,000.00
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Police Department New Radio Equipment	\$ 27,500.00
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Police Department Traffic Signal & Related Equipment	\$121,000.00
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(2) S.U.V's	\$ 71,500.00
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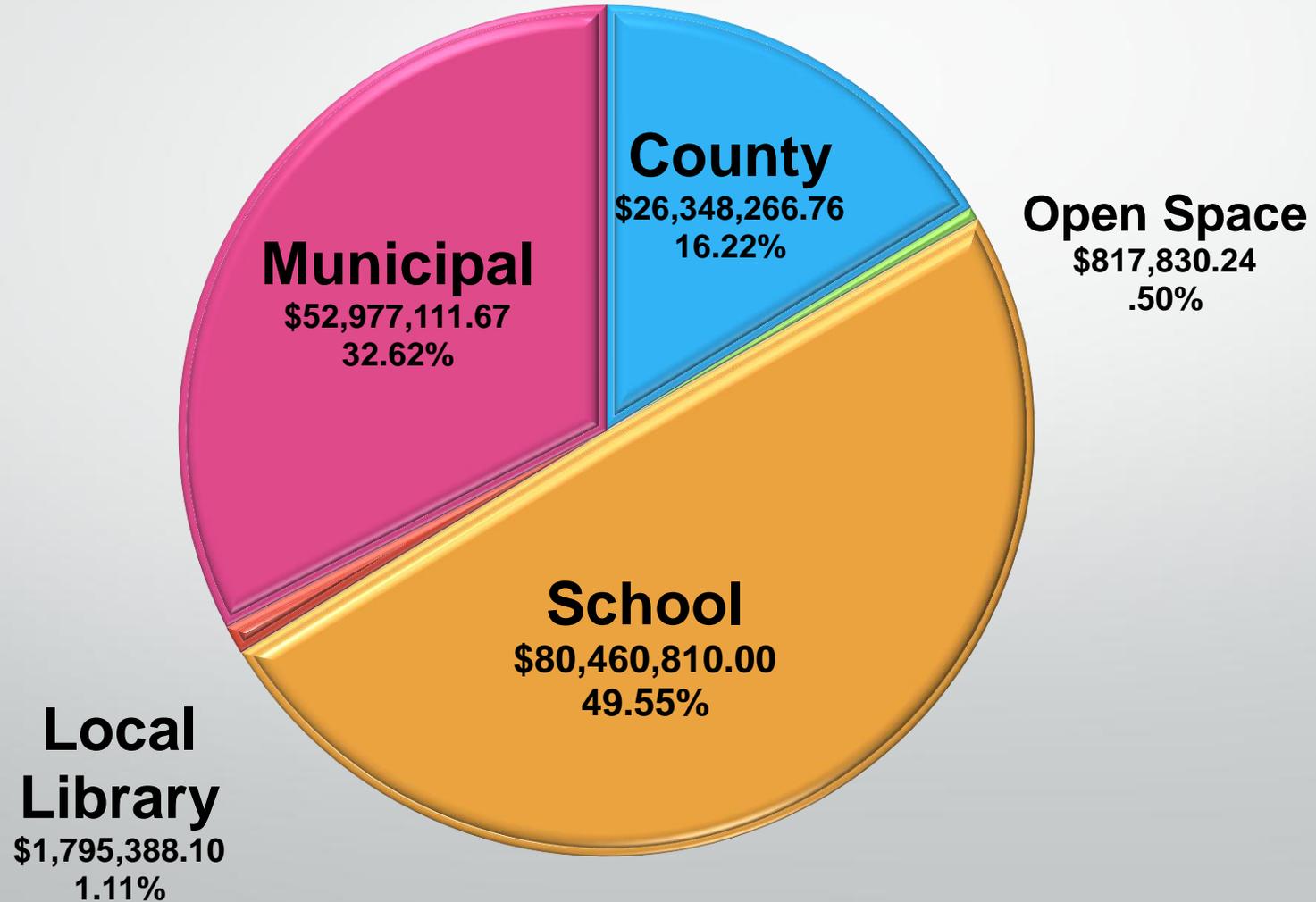
Sub Total	\$ 990,000.00
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Engineering Street & Road Resurfacing

State Aid Resurfacing	\$ 495,000.00
Various Streets	\$ 715,000.00
Lawson Park Playground Equip	\$ 33,000.00
Storm/Sanitary Improvements	\$ 330,000.00
Demolition Unsafe Buildings	\$ 275,000.00
Citywide Curb & Sidewalk	\$ 55,000.00
West Brook & Peach Orchard Impr.	\$ 55,000.00
Subtotal:	\$ 1,958,000.00

Various Non Public Safety Capital Improvements: \$4.1 million

WHERE YOUR TAX DOLLARS GO



MUNICIPAL TAX INCREASE

How will this affect your pocket?

YEAR	\$ 102.17
MONTH	\$ 8.51
WEEK	\$ 1.96

Based on Average Assessed Home of \$ 135,800.00

2013 Tax Point is \$ 273,217

***Does not include garbage surcharge*

City of Linden Redevelopment Projects

Vital Energy projects contribute to energy cost stabilization & ratable for the City- Liberty Gas, Spectra Energy Pipeline 2014-\$2.5 mil, PSE&G Solar Panels and Smart Grid technology.

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 , 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. / Transit Village.

Brownfield property remediated and placed in to ratable category- United Lacquer located on West Elizabeth is a contaminated property.

▶ *(Since 2008 we lost \$125,344,460 in ratables which is \$7,149,100 in actual tax dollars; over 25 tax points)*