

CITY OF LINDEN 2014 MUNICIPAL BUDGET PRESENTATION

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

CITY COUNCIL

FINANCE COMMITTEE

**PETER BROWN, CHAIRMAN
DEREK ARMSTEAD, MEMBER
ADAM KUCZYNSKI, MEMBER**

MEMBERS

**CHRISTOPHER KOLIBAS
DONALD BEYER
RHASHONNA COSBY-HURLING
ROBERT SADOWSKI
MIKE MINARCHENKO
MICHELE YAMAKAITIS
ARMANDO MEDINA**

ALEXIS ZACK – MUNICIPAL TREASURER/ CHIEF FINANCIAL OFFICER



CITY OF LINDEN
2014
MUNICIPAL BUDGET
\$100,688,144.28

SUMMARY OF APPROPRIATIONS

Operating Expenses:

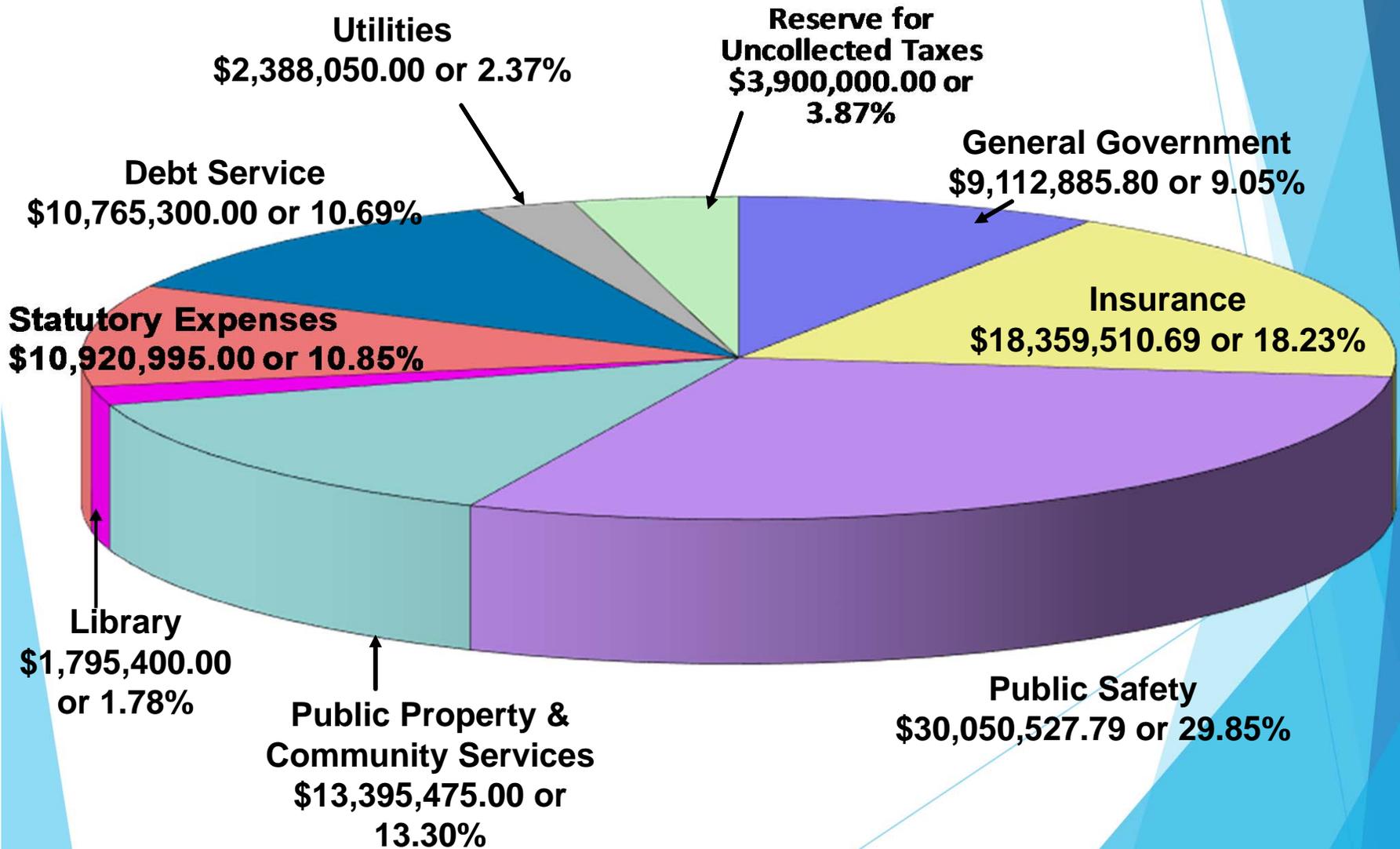
▶ Salaries & Wages:	\$ 43,488,561.79
▶ Other Expenses:	\$ 57,199,582.49
▶ Grand Total	<hr/> \$100,688,144.28

Full Time: 491 Part Time: 56 - Total: 586

How Is The Money Spent?

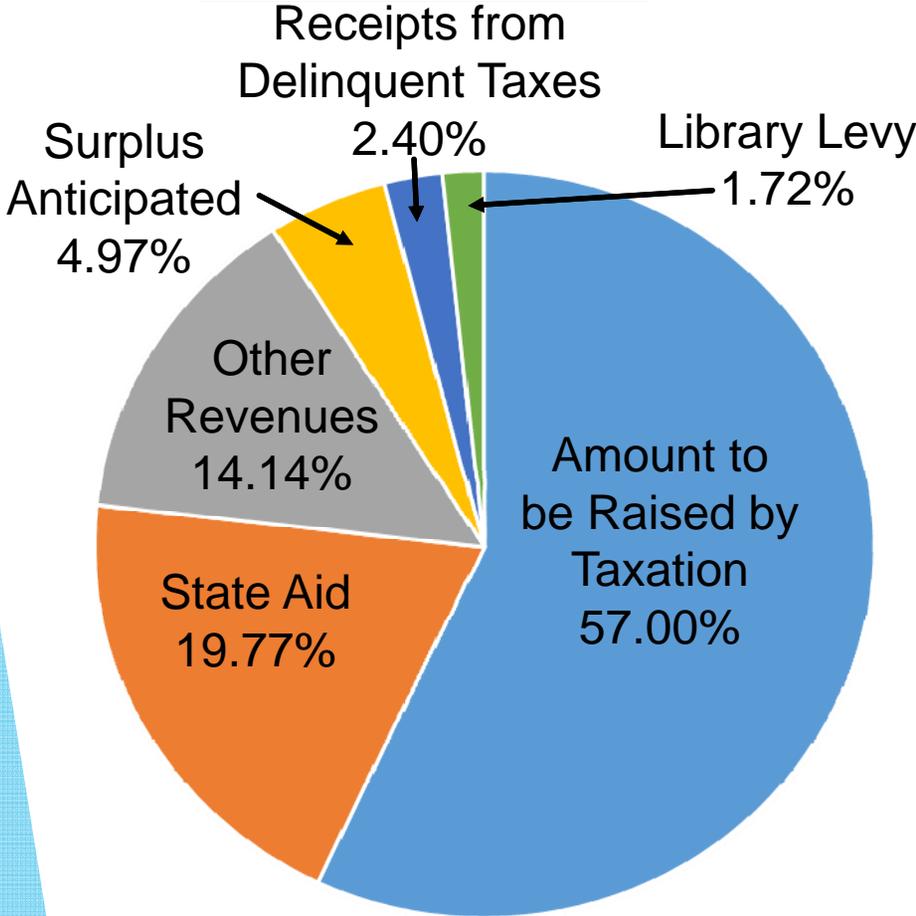
2014 BUDGET APPROPRIATIONS

Grand Total \$100,688,144.28

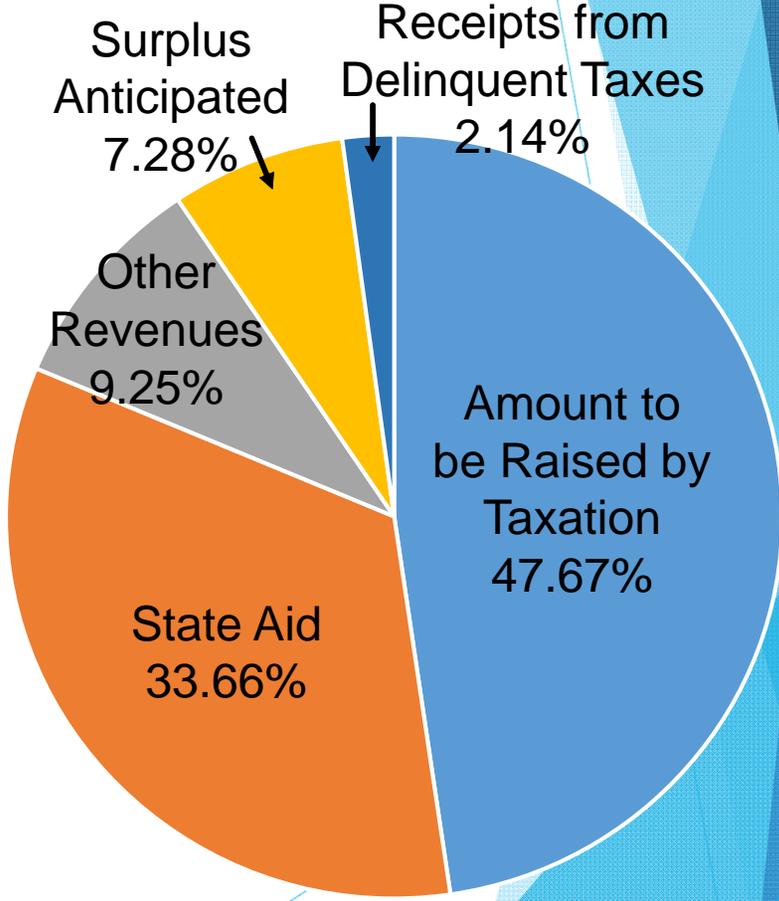


BUDGET REVENUE SOURCE COMPARISON

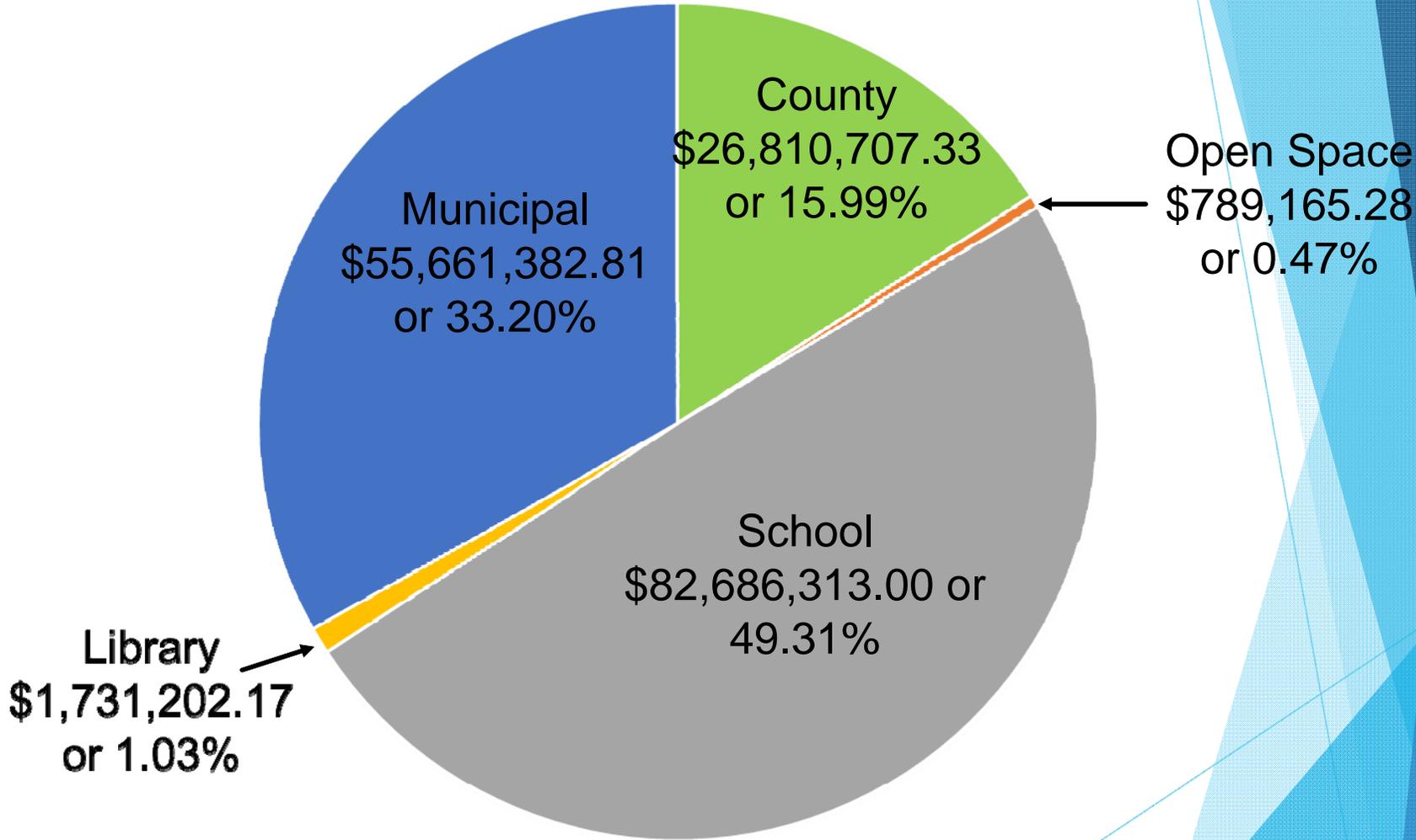
YEAR 2014



YEAR 2004



WHERE YOUR TAX DOLLARS GO



MUNICIPAL TAX INCREASE

How will this affect your pocket?

YEAR	\$104.80
MONTH	\$ 8.73
WEEK	\$ 2.18

**Based on Average Assessed Home of \$134,200*

**2014 Tax Point is \$272,431*

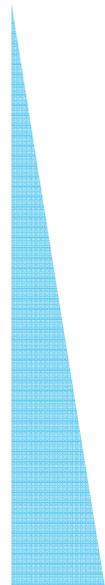
City of Linden Redevelopment Projects

- ▶ **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.
- ▶ **Goodwin Birtcher** – Seeking site plan approval June – 2.7 million sq. feet warehousing LCP superfund site, 26 acres to be cleaned up in 3 years, 2000-3000 full time jobs
- ▶ **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.
- ▶ **Linden Commons**: (old Kmart/Sears property) subdivided into Buffalo Wild Wings, TJ Maxx, Sprint, Kay Jewelers and larger tenants to be named later.



Our #1 Priority

**Servicing
Our
Taxpayers**



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	3	
Lieutenant	10	
Sergeant	12	
Police Officers	94	
Supervising Clerk	1	
Computer Service Tech	1	
Parking Enforcement Officer	2	
Clerical	9	
School Guards	52	
Dispatch 911	13	3
Total	198	3

Police & Central Dispatch

Salaries & Wages:	\$14,904,100.00
Other Expenses:	\$791,800.00
Total:	\$15,695,900.00

Linden Fire Department Chief Joseph Rizzo

Chairwoman Michele Yamakaitis

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

	<u>FT</u>
Fire Chief	1
Deputy Chief	5
Captain	17
Lieutenant	15
Firefighters	79
Clerical	<u>3</u>
Total:	120
Salaries & Wages	\$12,423,277.00
Other Expenses	<u>\$ 839,000.00</u>
TOTAL:	\$13,262,277.00

**DEPARTMENT OF PUBLIC PROPERTY
& COMMUNITY SERVICES**
Director, Al MacDonald

Recreation Services & Programs

S/W: \$1,037,800

O/E: \$100,450

Maintenance of Parks

S/W: \$795,500

O/E: \$48,000

Division of DPW

S/W: \$5,516,925

O/E: \$2,088,400

Municipal Garage

S/W: \$1,282,500

O/E: \$1,028,750

Public Buildings & Grounds

S/W: \$1,254,300

O/E: \$207,850

Grand Total

Salaries & Wages: \$9,887,025

Other Expenses: \$3,473,450

Total: \$13,360,475

Division of Public Works

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 \$905,000.
- ▶ **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 \$300,000.
- ▶ **Street Sweeping:** ID#27, solid waste collected from street sweepers and catch basins. Annual cost approximately \$50,000.

STATE OF THE ART LINDEN FREE PUBLIC LIBRARY

▶ *State Mandated Budget: \$1,731,202.17*

▶ *Total Library Appropriation \$1,795,400.00*

▶ 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



2014
Capital
Budget

Public Safety Departments

Linden Fire Department: \$101,640.00

Firefighting & Thermal Imaging Equipment

Police Department: \$626,000.00

4 SUV's

CAD System Amendment

Computer Equipment

Traffic Safety

Non Public Safety Departments

Engineering: \$1,854,000.00

State Aid & Various Streets Resurfacing

Range Road Bridge

Underground Storage Tank Removal

Speed Humps

Public Property: \$1,815,000.00

Remove Tanks & Dirt at Municipal Garage

Gas Generator

Memorial Park Spray System

Ventilation Renovation

City Hall Roof Replacement

Public Works: \$1,298,000.00

Automated Sanitation Truck

Bucket Tree Truck

Front End Loader

Asphalt

3000 Carts Automated Sanitation