



# Mayor David A. Runfeldt



## Council President Louis J. Pepe

Council Person James Wild	Council Person Ann Thompson	Council Person Ray Kerwin
Council Person Matthew Petracca	Council Person Gary Gemian	Council Person Rob Cardillo

Borough of Lincoln Park  
2011 Municipal Budget

# Highlights of the 2011 Budget

Tax **CUT** for  
the average  
assessed home  
of: \$1.11



Municipal  
spending is  
**DOWN** for  
second straight  
year



**How did we get here?**

# Borough of Lincoln Park 2011 Municipal Budget



Municipal spending is down

- Normally taxes would have increased an average of \$35.36 per average assessed home **BUT....**

Budget includes a tax cut of the open space tax

This means a \$36.47 **REDUCTION** on taxes of average assessed home

End result is **DECREASE** IN TAXES of \$1.11 on average assessed home



**BUT...** Revenues are down as well



Welcome to Lincoln Park, Inc. Morris County, NJ

# Challenges in 2011



**Upcoming retirements  
in municipal workforce.  
Managing service levels**



**Retirement of  
Chief Andrascik,  
upcoming retirement  
of A/Chief Sundberg.  
Police staffing**

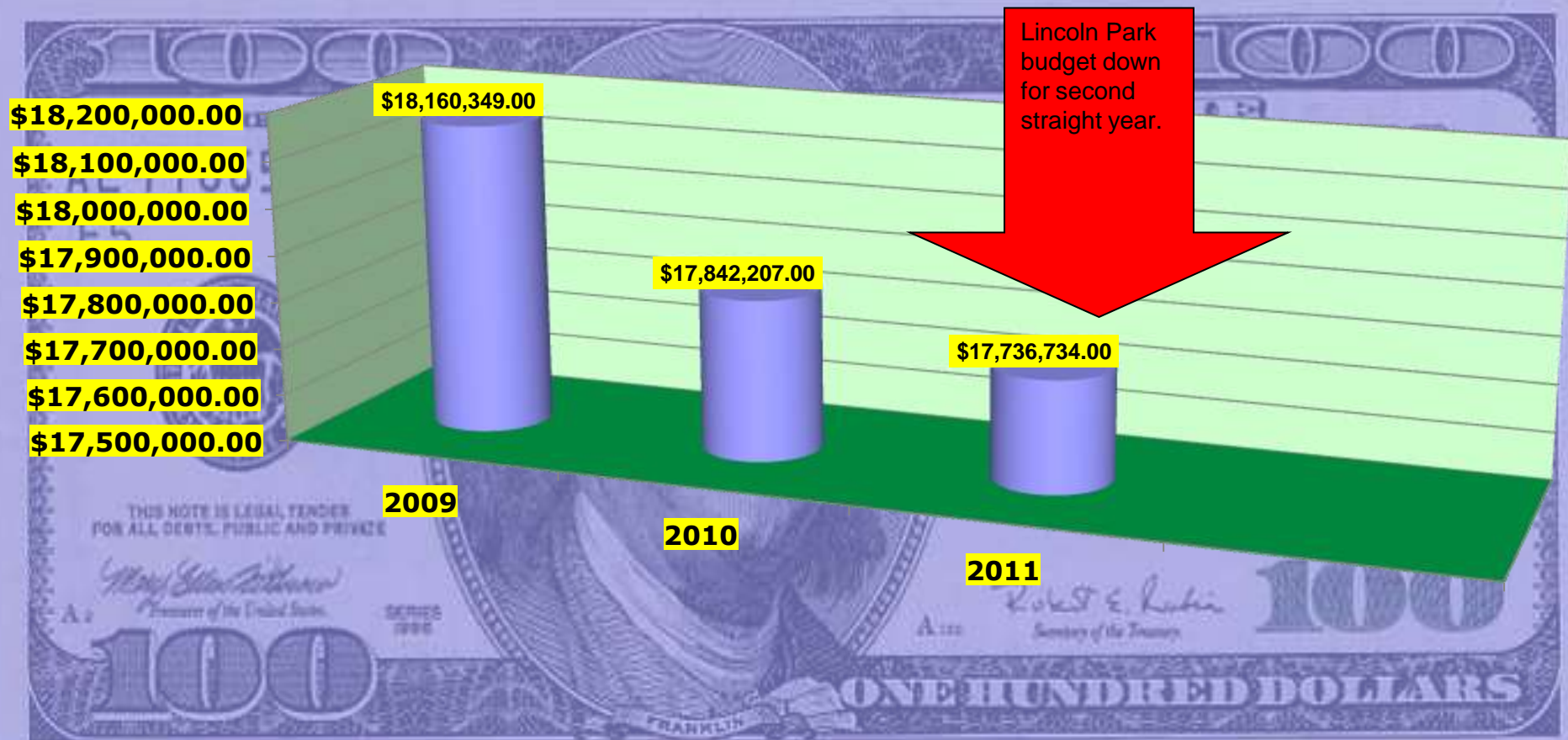


**Paying for exceptionally  
harsh winter.  
Coping with  
flooding costs**



**Seeking shared  
services. Managing  
upcoming health  
department  
shared service  
Long term  
strategic planning**

# Lincoln Park 3 year municipal budget



# Complying with 2% Levy Cap

**Maintain levels of service given budget cuts and 2% levy cap**



**Difficult challenge in maintaining service levels while fiscally prudent.**

**Operate efficiently**



**Increased use of outsourcing**

**Manage retirements**



**Identify attrition and shared service opportunities**

# MAKING AN IMPACT

## LARGEST TOTAL DECREASES SINCE 2009

**Health & Welfare  
(recycling program  
effects)**

**- \$341,226.00**



**Public Safety**

**- \$291,947.00**



**Administrative and  
Executive**

**- \$251,470.00**



**Streets and Roads**

**-\$132,908.00**

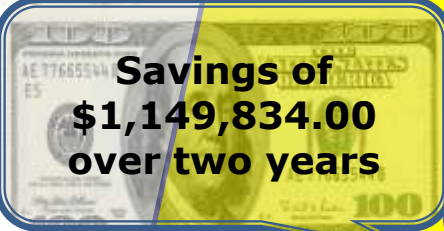


**Municipal Court**

**-\$132,283.00**



**Savings of  
\$1,149,834.00  
over two years**



# Largest increases in 2011 budget

**Statutory expenses  
(social security,  
disability, pension costs,  
Medicare)**

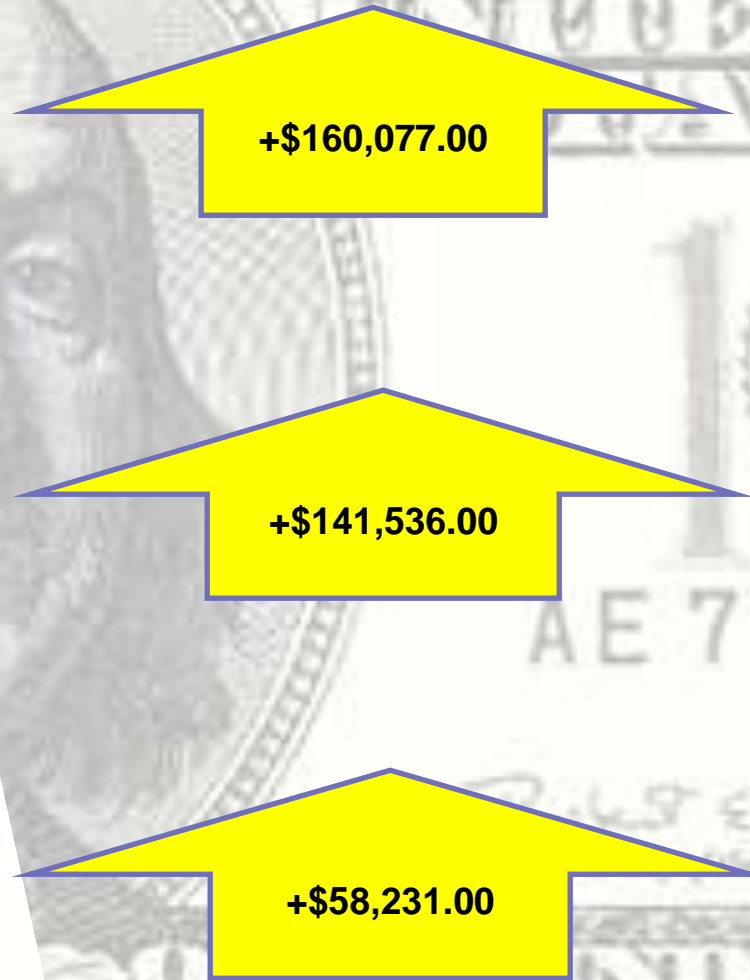
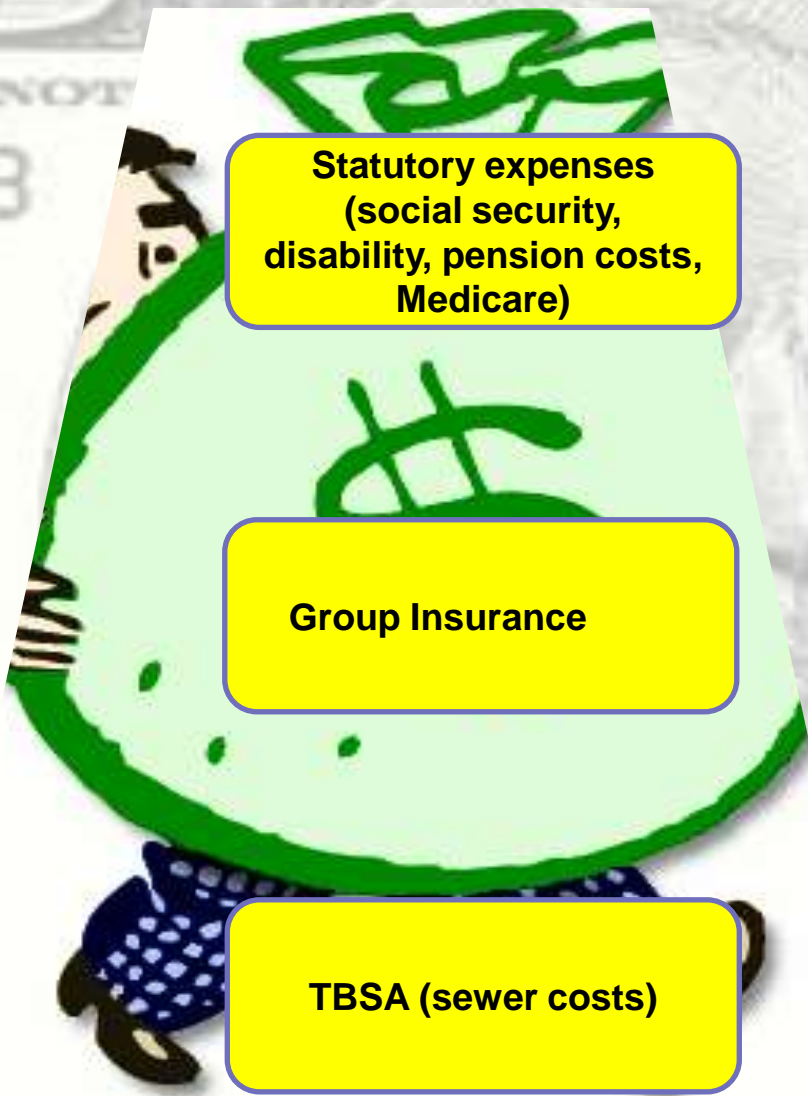
**+\$160,077.00**

**Group Insurance**

**+\$141,536.00**

**TBSA (sewer costs)**

**+\$58,231.00**



# FIVE LARGEST PORTIONS OF THE MUNICIPAL BUDGET

**Public Safety**  
(includes Police, Fire,  
Communications and  
Emergency Management)



**Debt service**



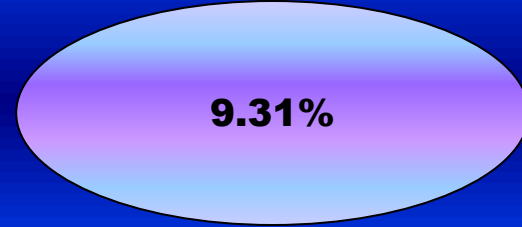
**TBSA (sewer costs)**



**Insurance**  
(Group, liability, flood)

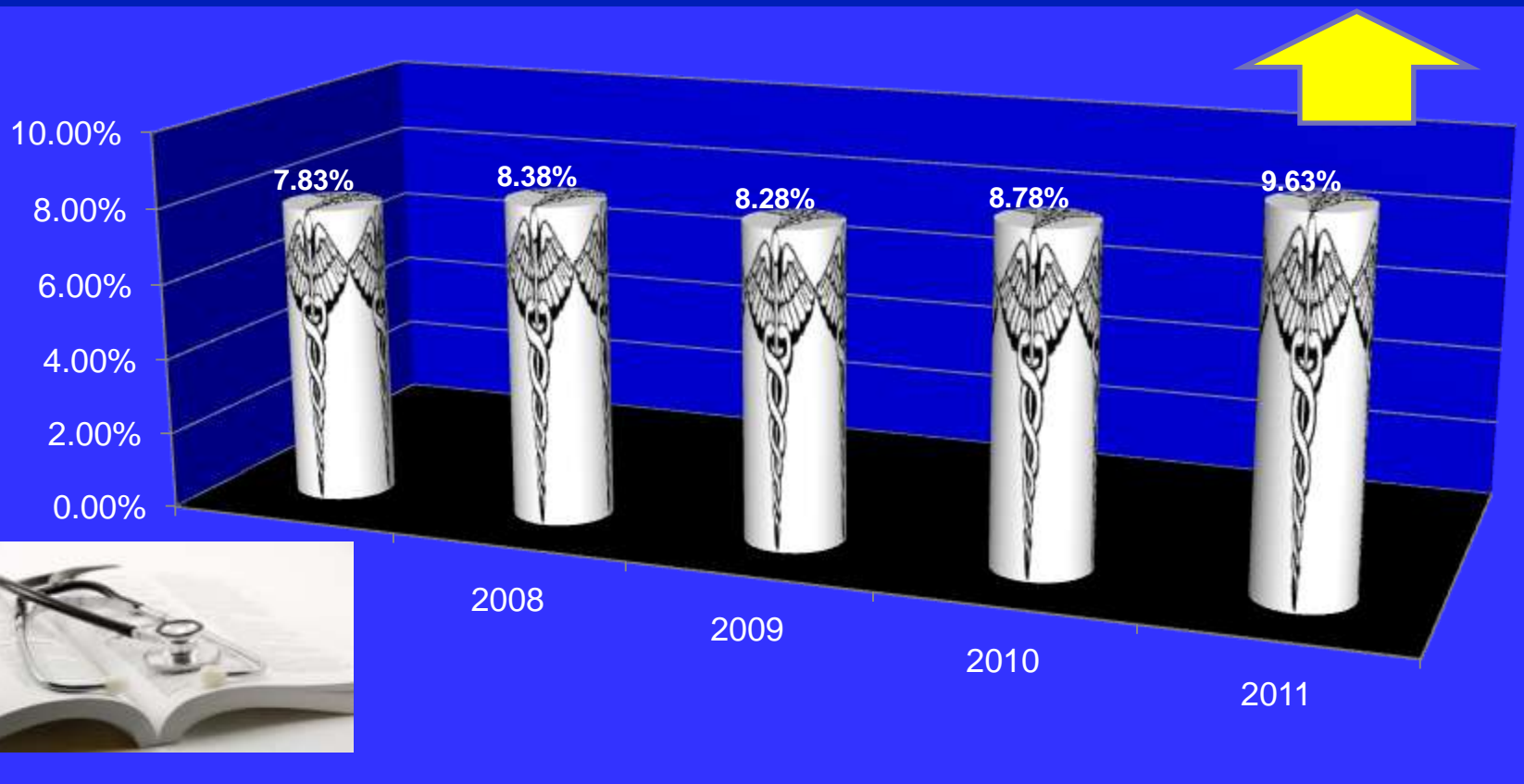


**Statutory expense**  
(Medicare, Social  
Security, Disability,  
Pension)



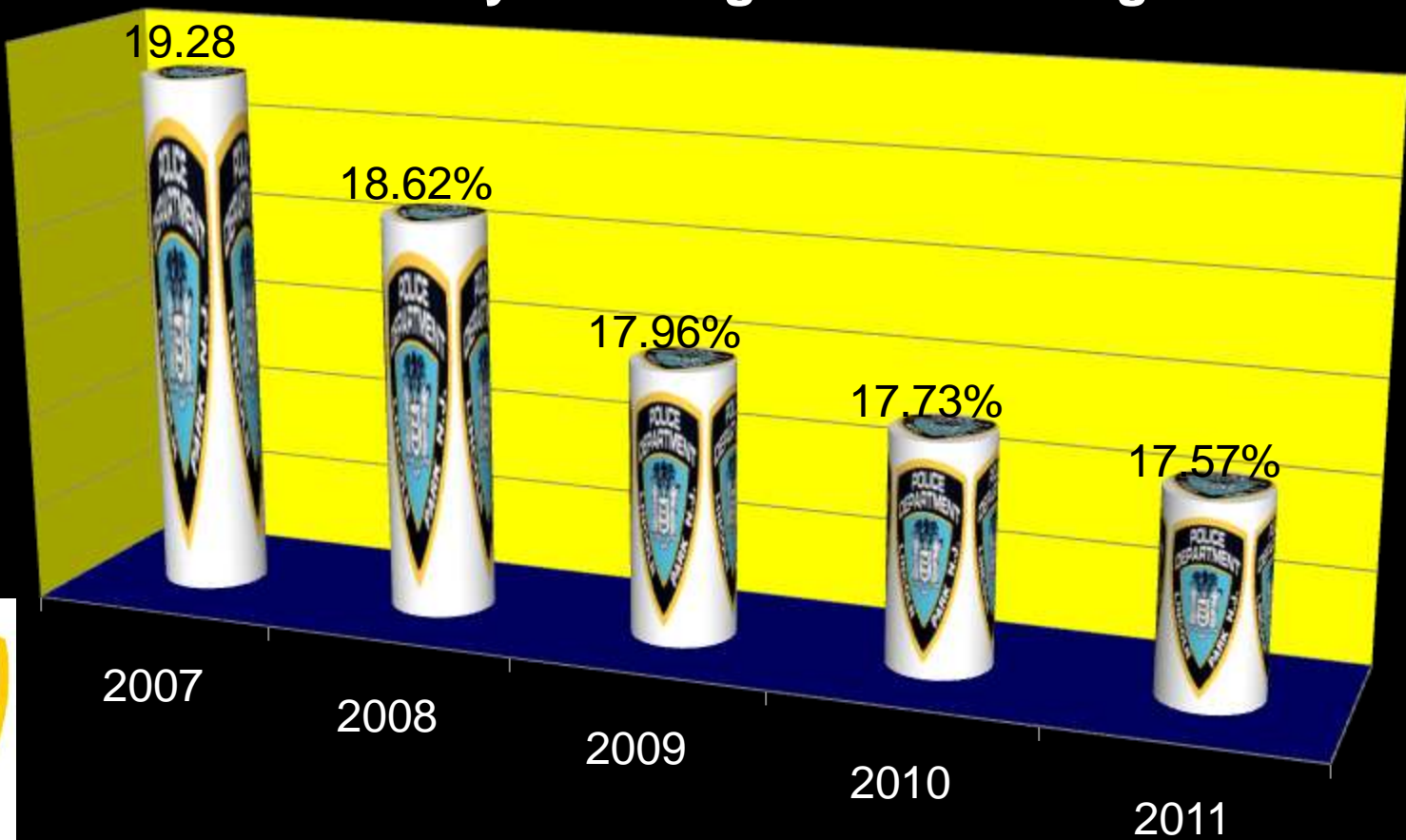
# Health Care Insurance

Insurance as a percent of the municipal budget



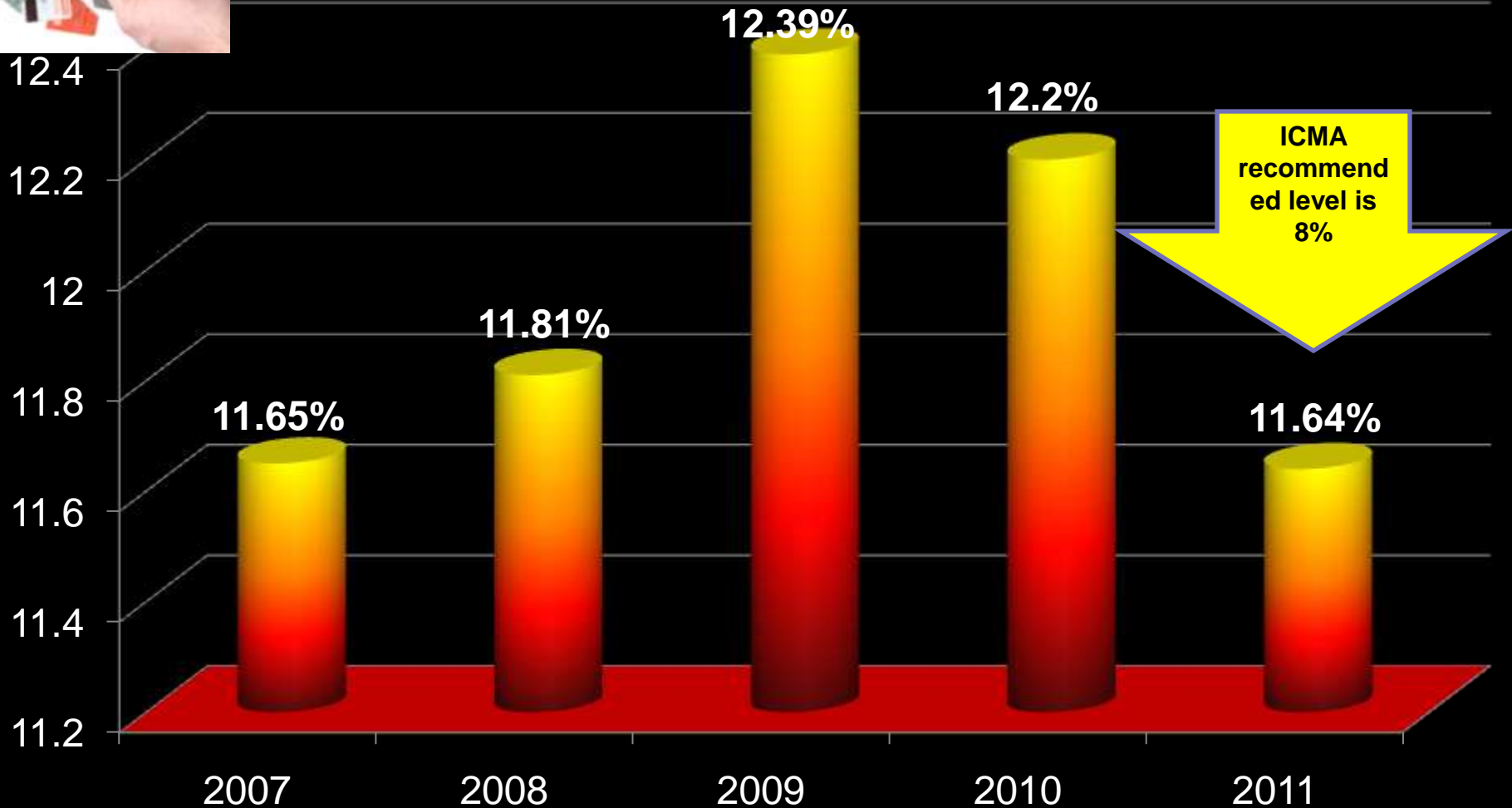
# Police Salary & Wage

## Police Salary and Wage as % of Budget



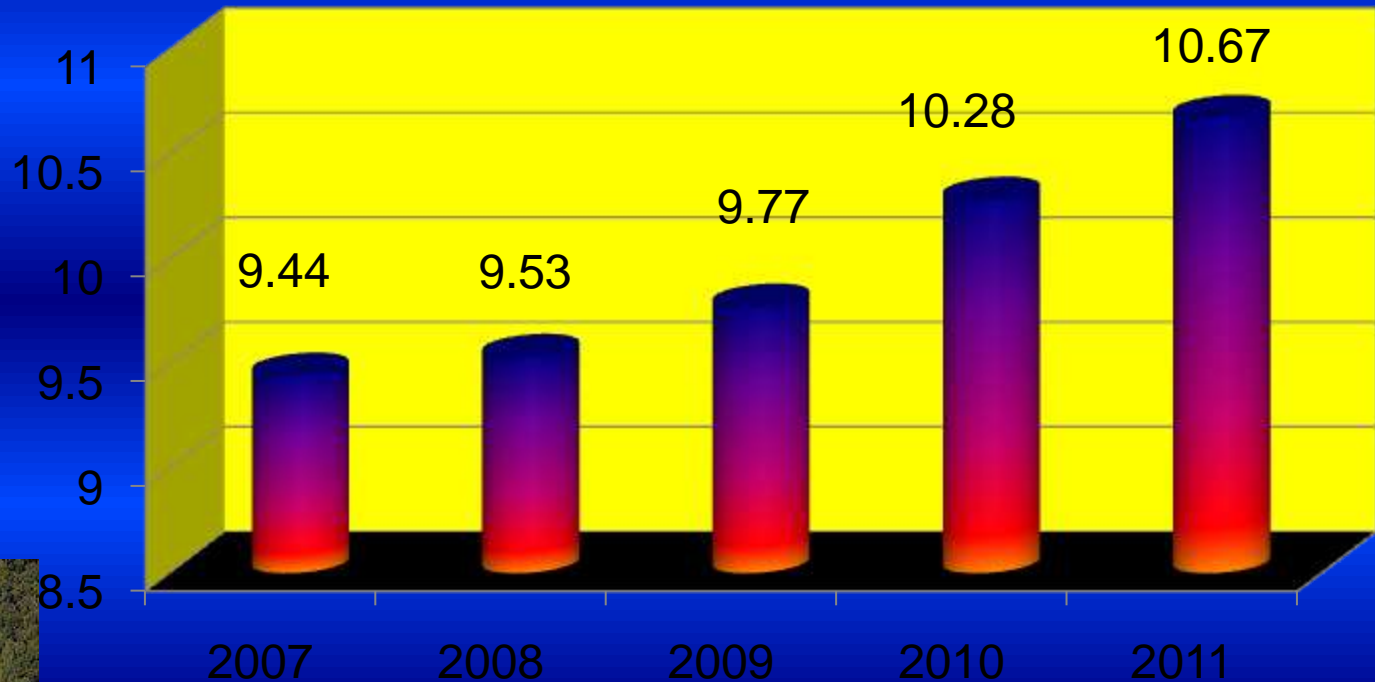
# Debt Service

## Debt Service as % of Budget



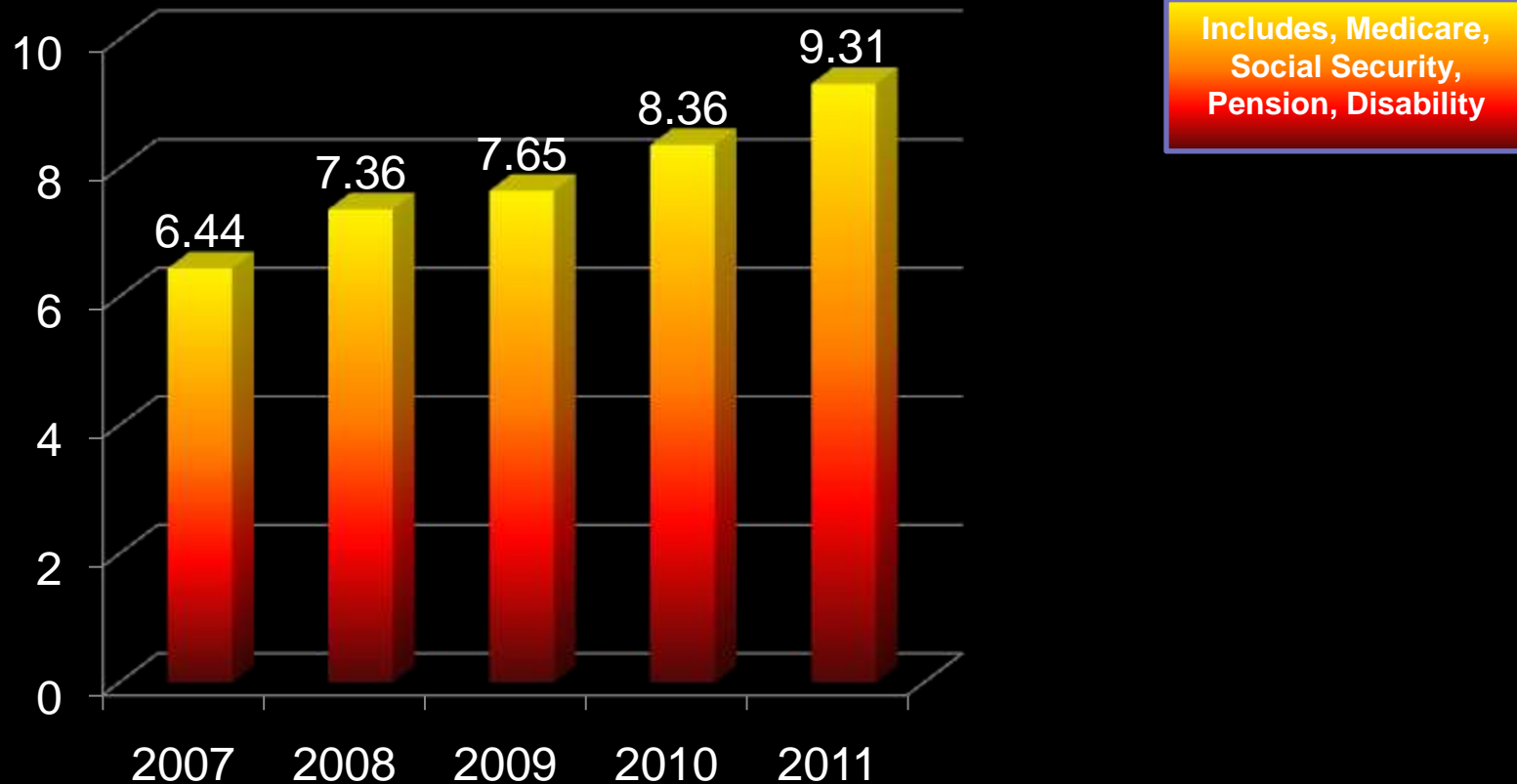
# TBSA (Sewerage costs)

TBSA (sewer costs) as % of Budget

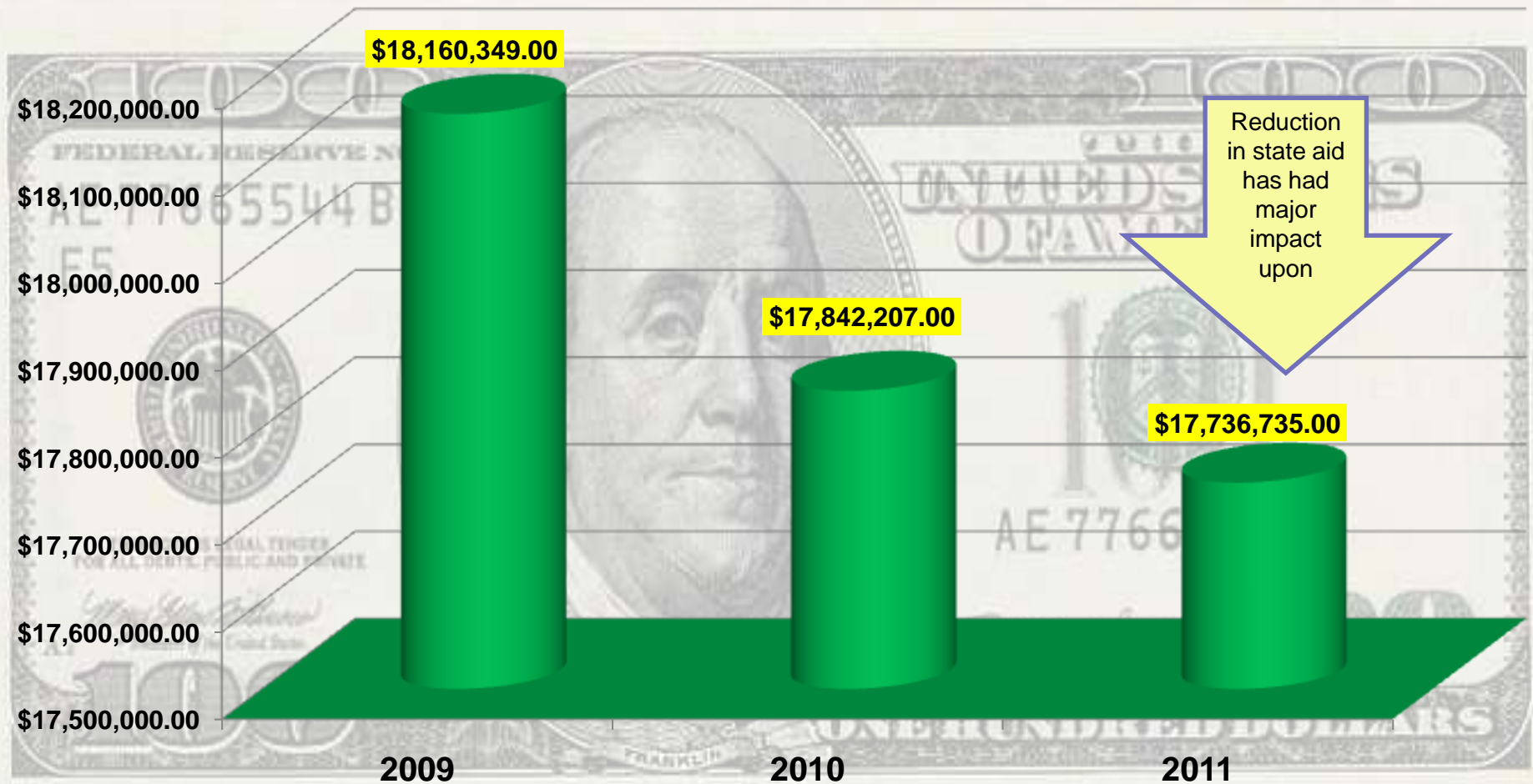


# Statutory expenses

## Statutory Expenses as % of Budget

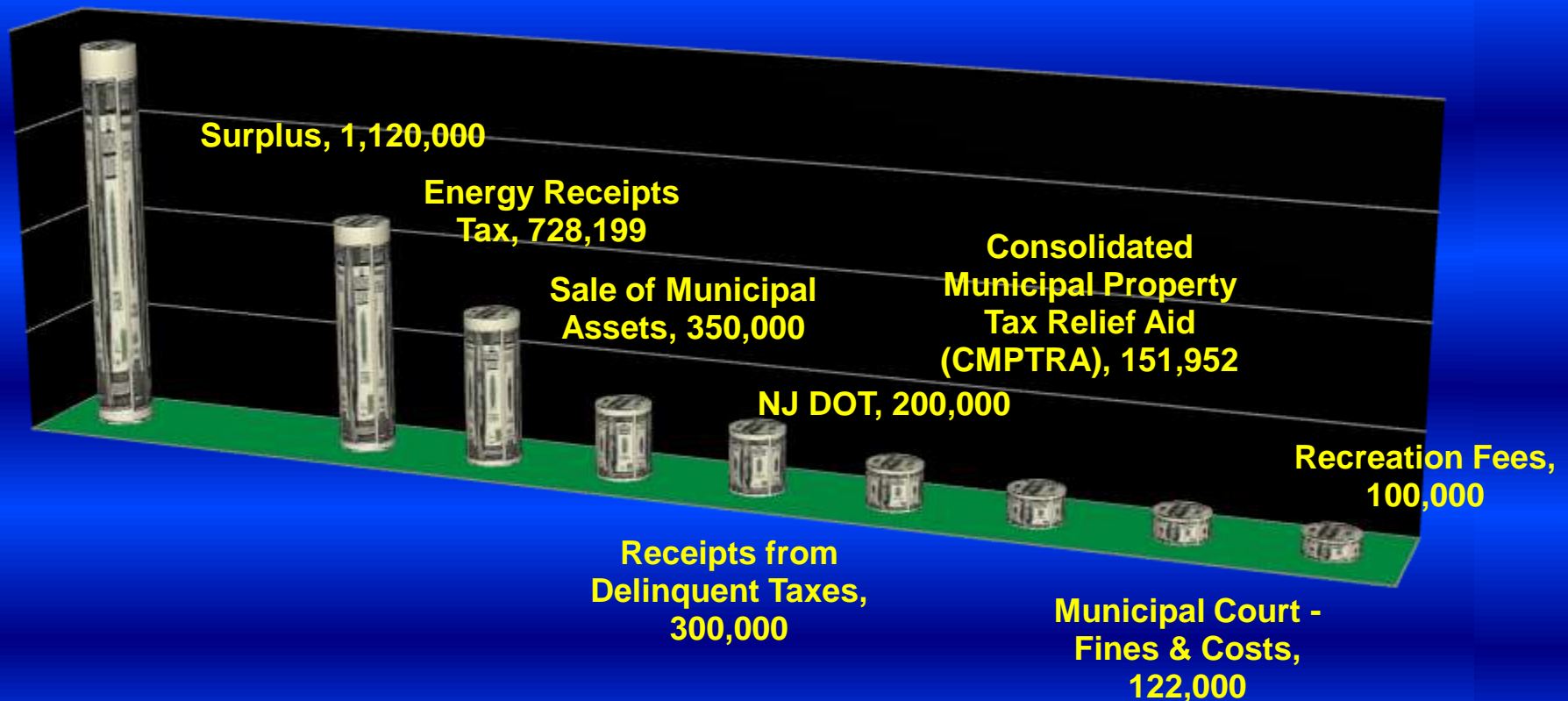


# Revenues 2009-2011



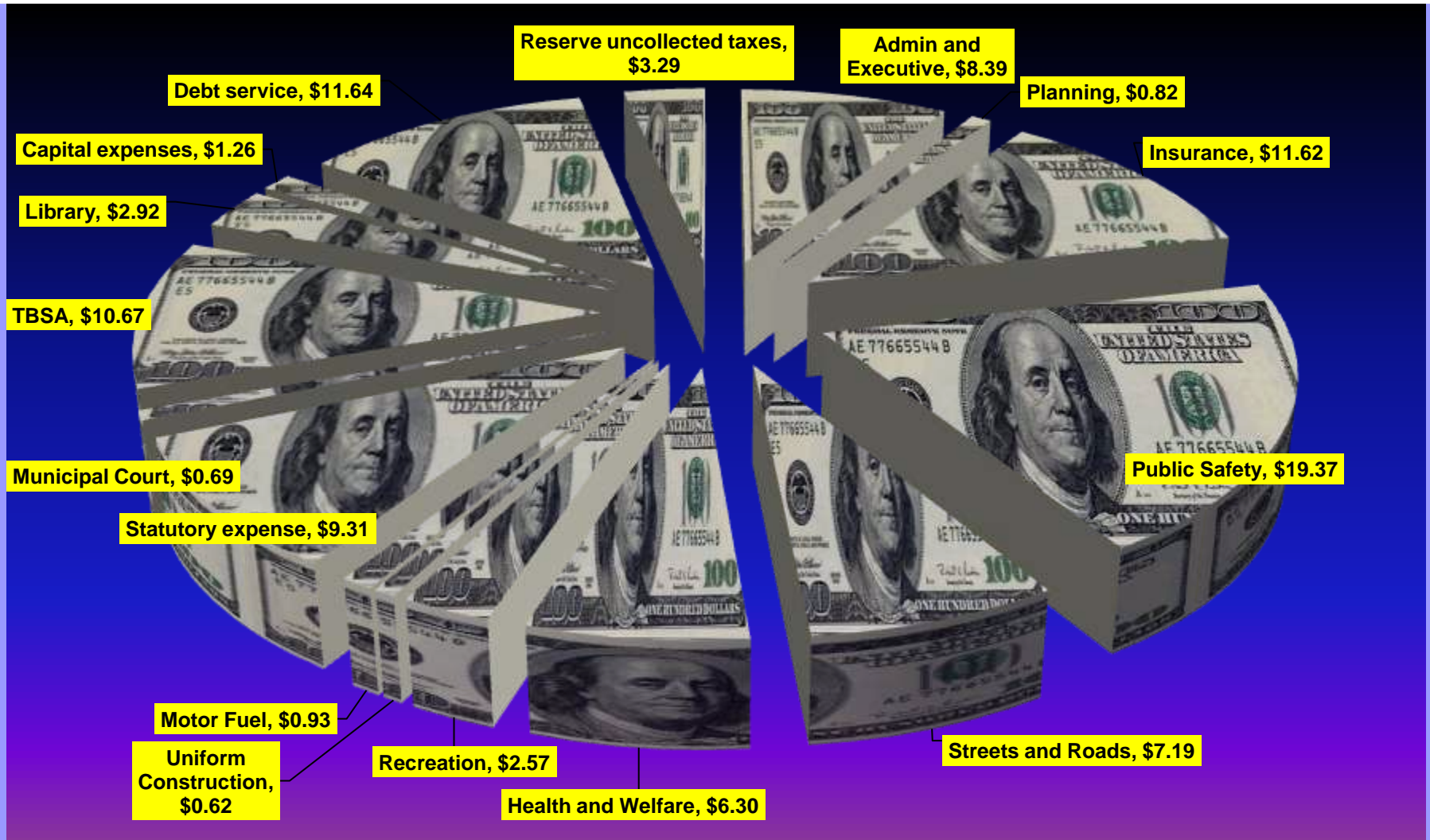
# Sources of revenue (outside of property tax)

Sewer Rents,  
1,890,000



# Where did the Money Go?

For every \$100.00 tax dollars spent



# Capital program

Capital policy is to pay as you go policy. No debt to exceed principal pay down amount

New purchases: Fire Department Ladder Truck

Highway and roads infrastructure

Used recycling truck – payments made from recycling trust fund not tax base

NOT Including 15% down payment policy new debt DOES NOT exceed principal pay amount



Principal pay down amount in 2011 is \$955,000.00



**\$500,000.00 in 2011 and \$500,000.00 in 2012**



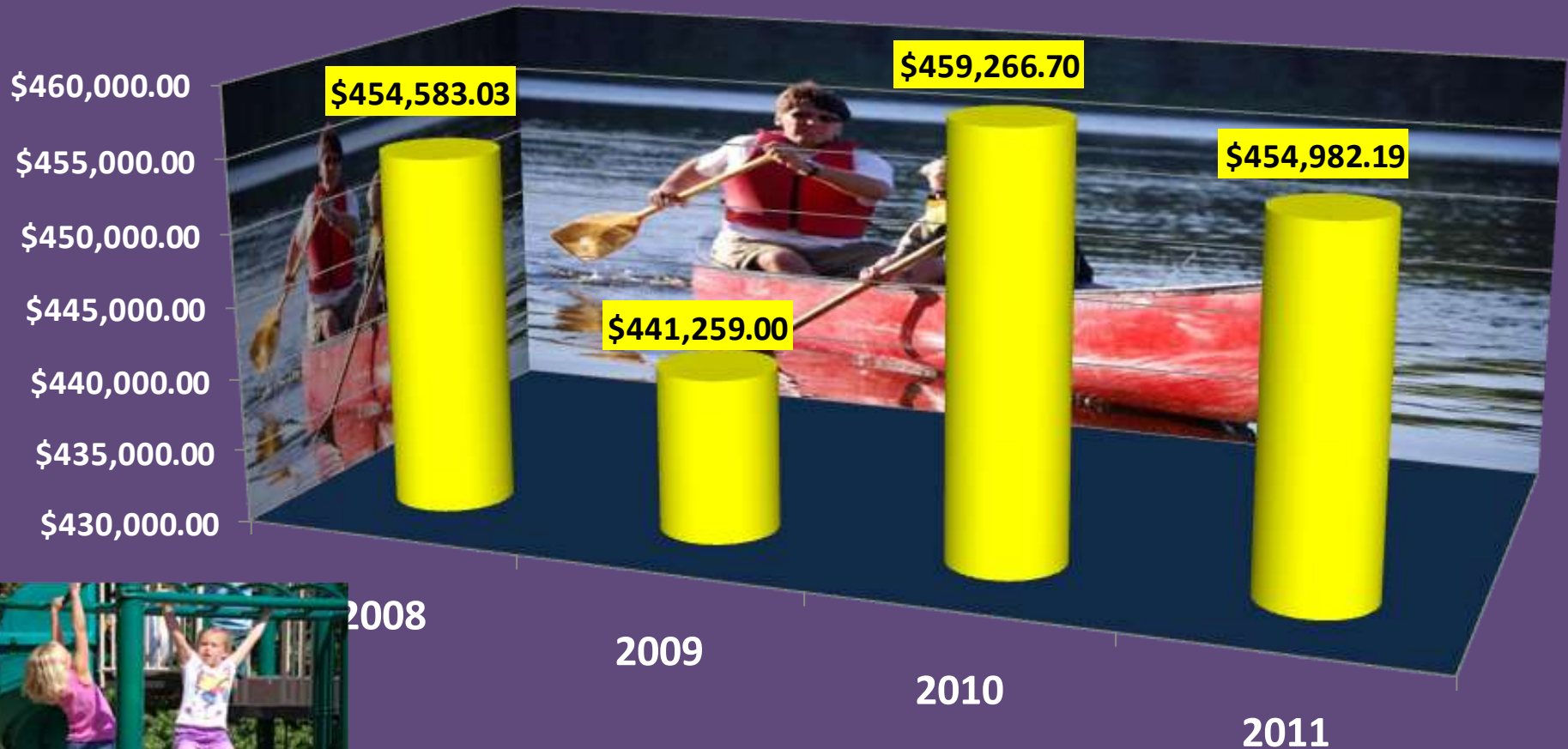
**\$100,000.00 for road infrastructure**



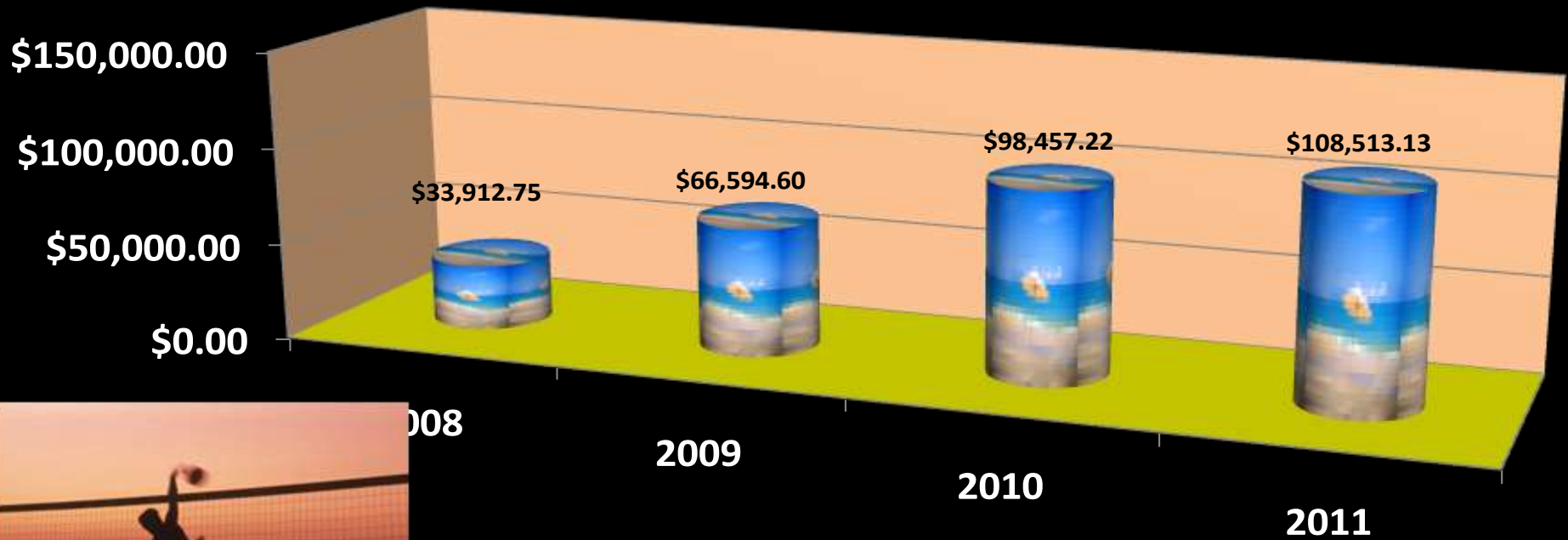
**\$85,000.00 for used recycling truck**

**Total new debt = \$673,200.00**

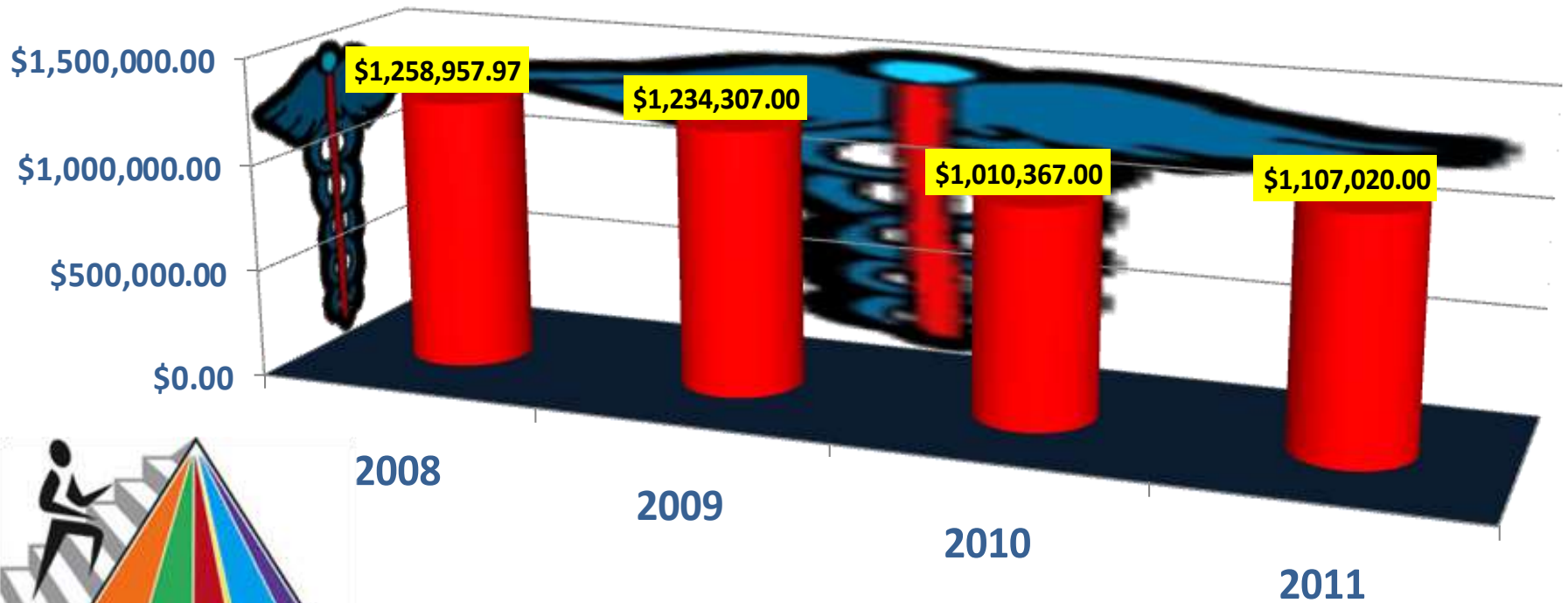
# Recreation Department



# Recreation Revenues 2008-2011



# Health and Welfare



# Garbage and Trash Tipping



\$1,000,000.00

\$800,000.00

\$600,000.00

\$400,000.00

\$200,000.00

\$0.00

\$889,000.00

\$872,000.00

\$733,500.00

\$733,500.00

2008

2009

2010

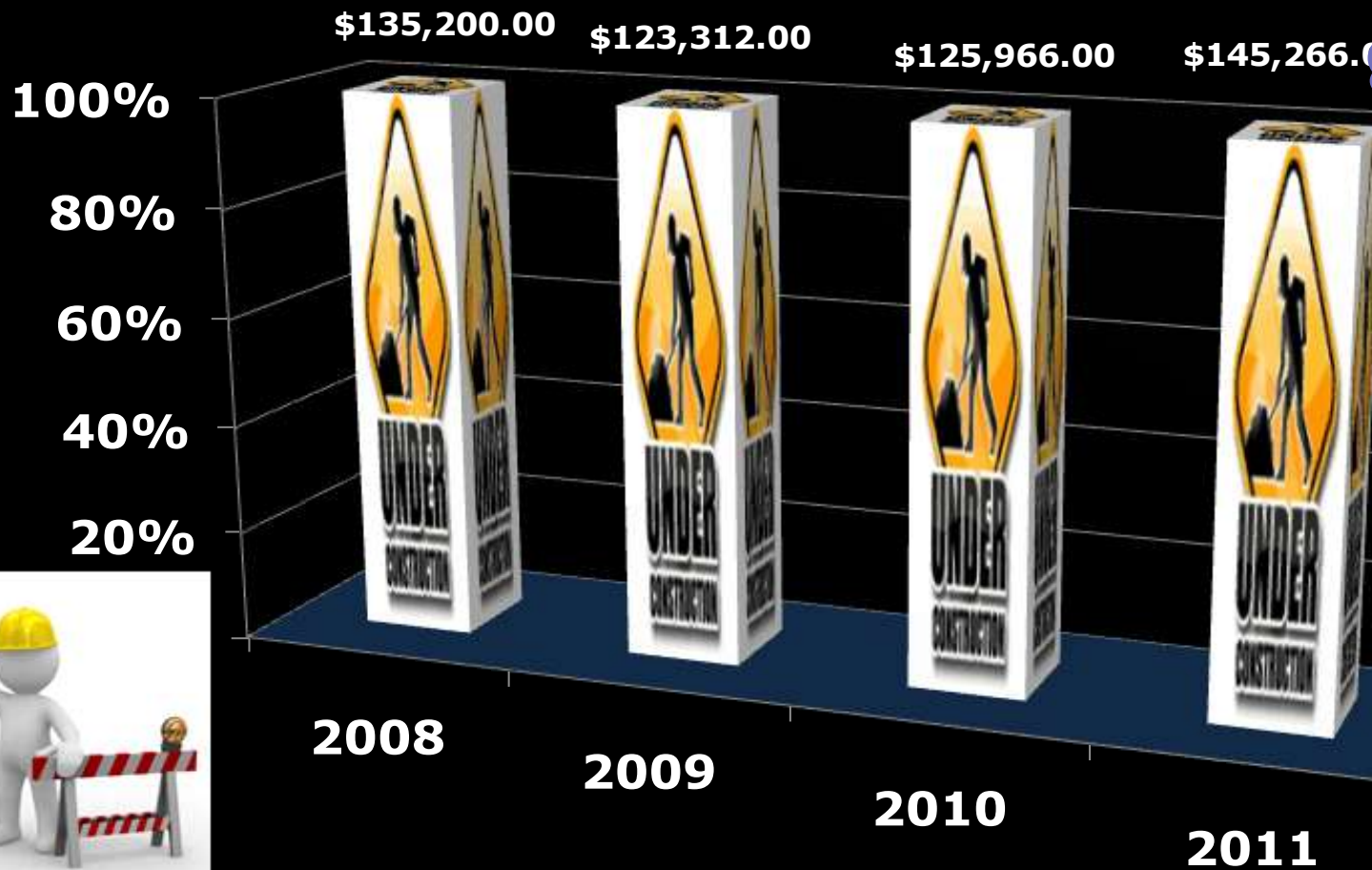
2011

Recycling  
results =  
17% budget  
savings

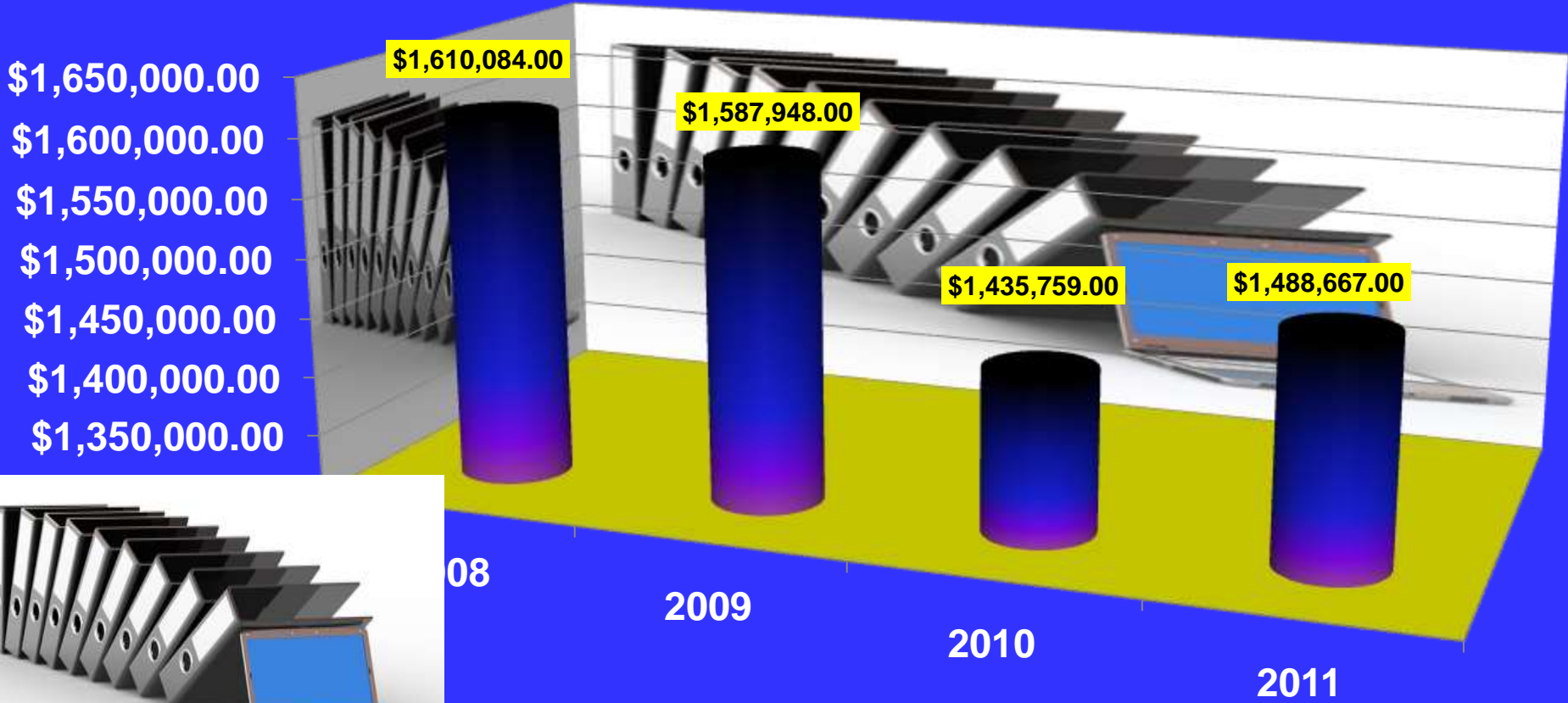


# Planning Department

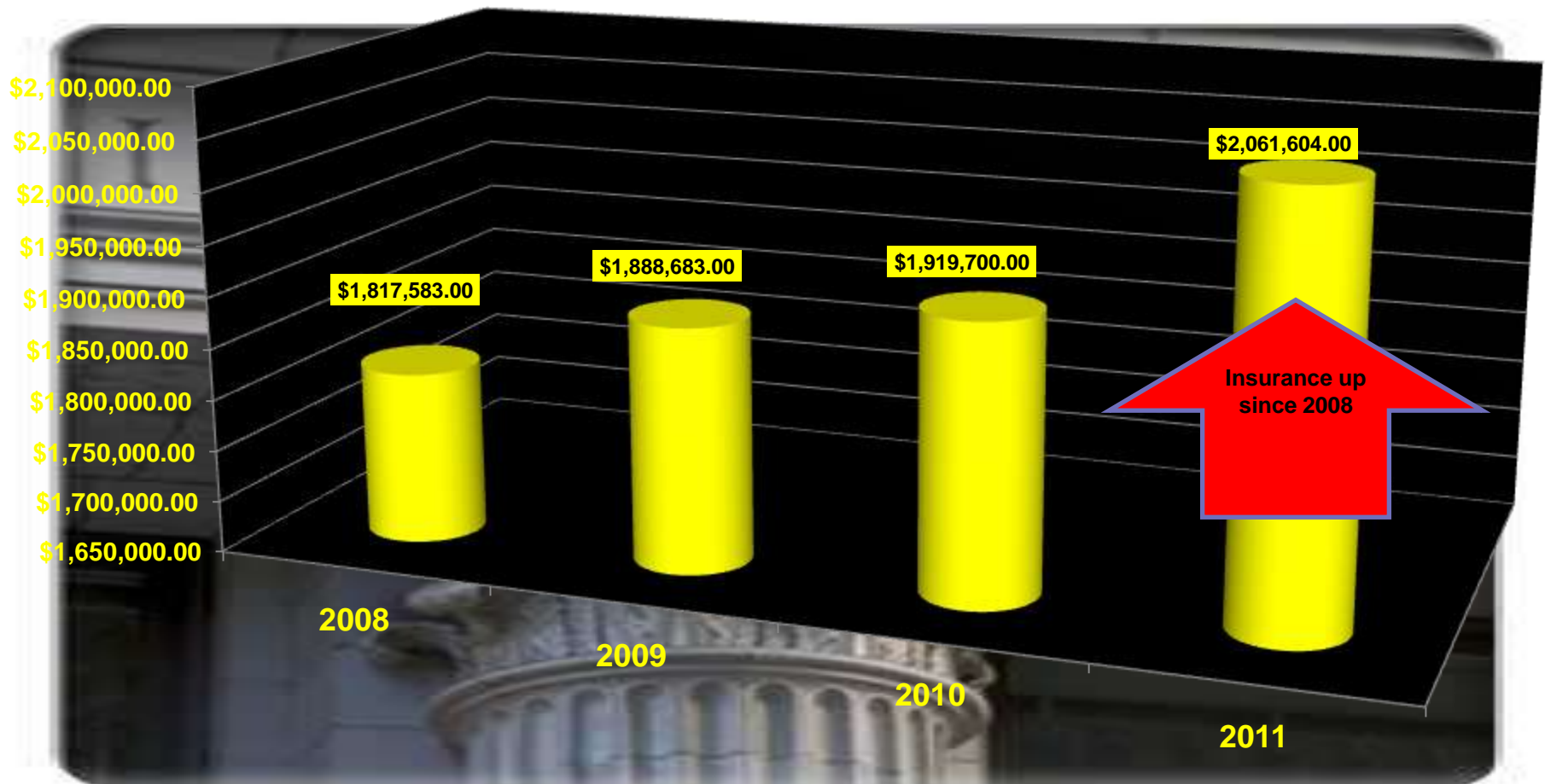
Need to revisit  
master plan in  
2011 in  
business  
district



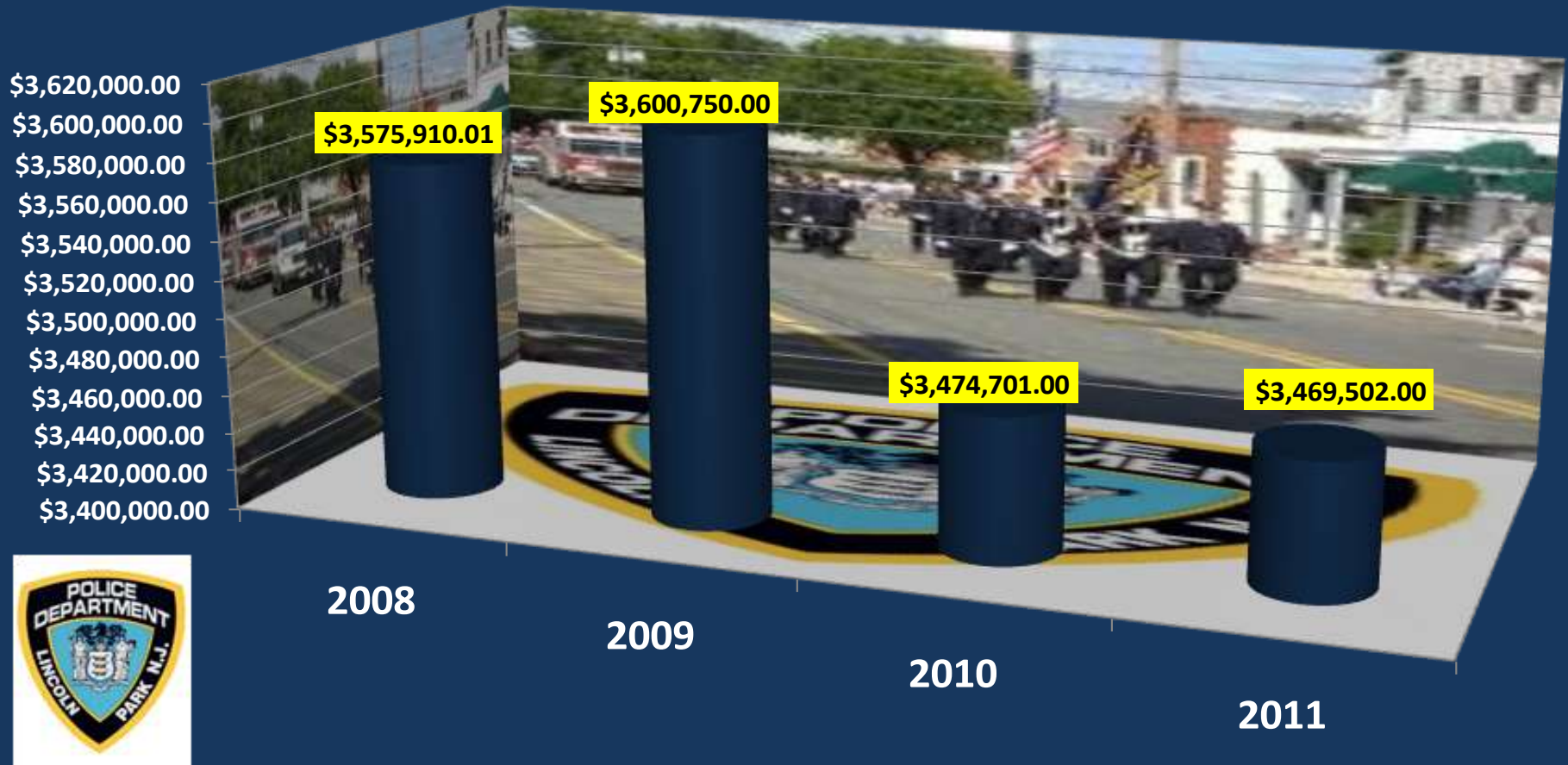
# Administrative and Executive



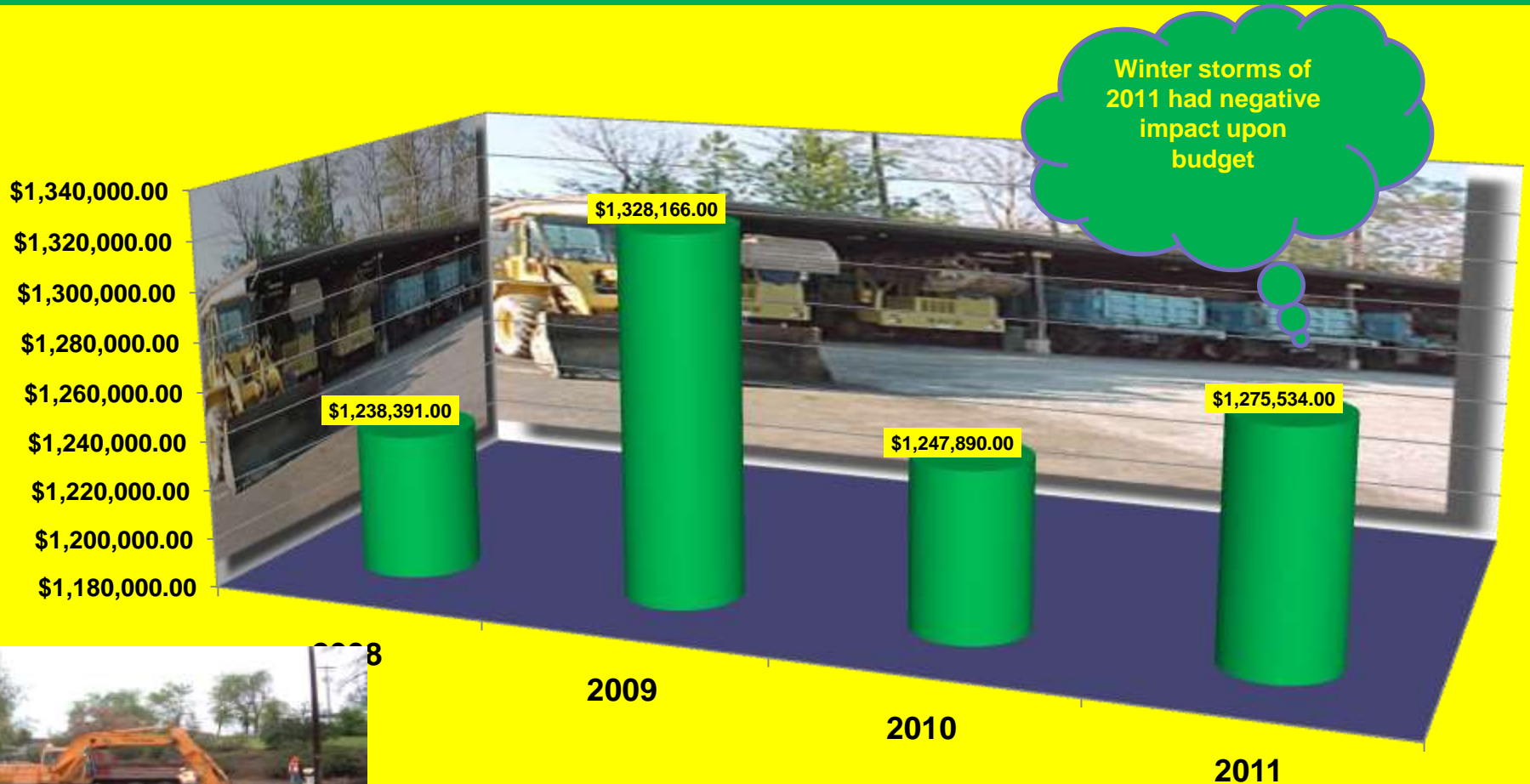
# Insurance costs



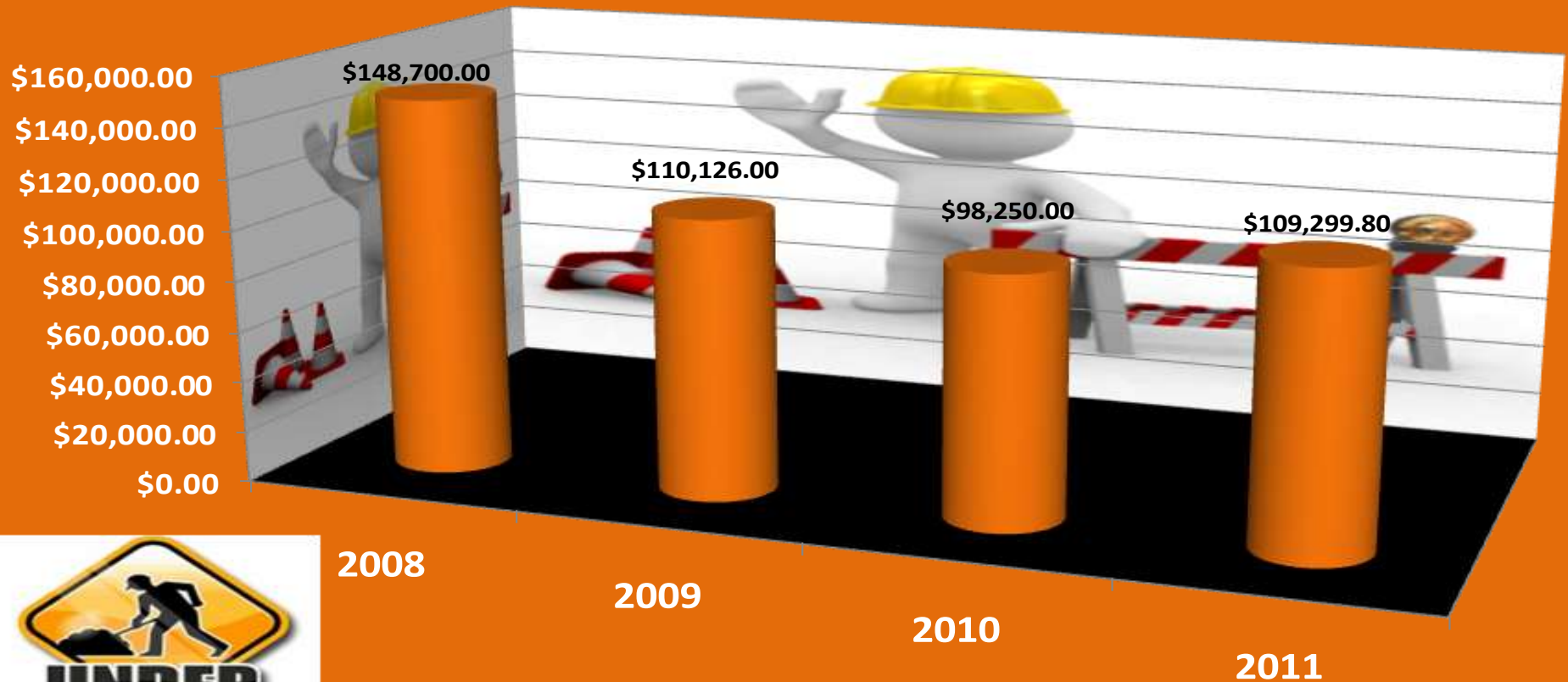
# Public Safety



# Streets and Roads



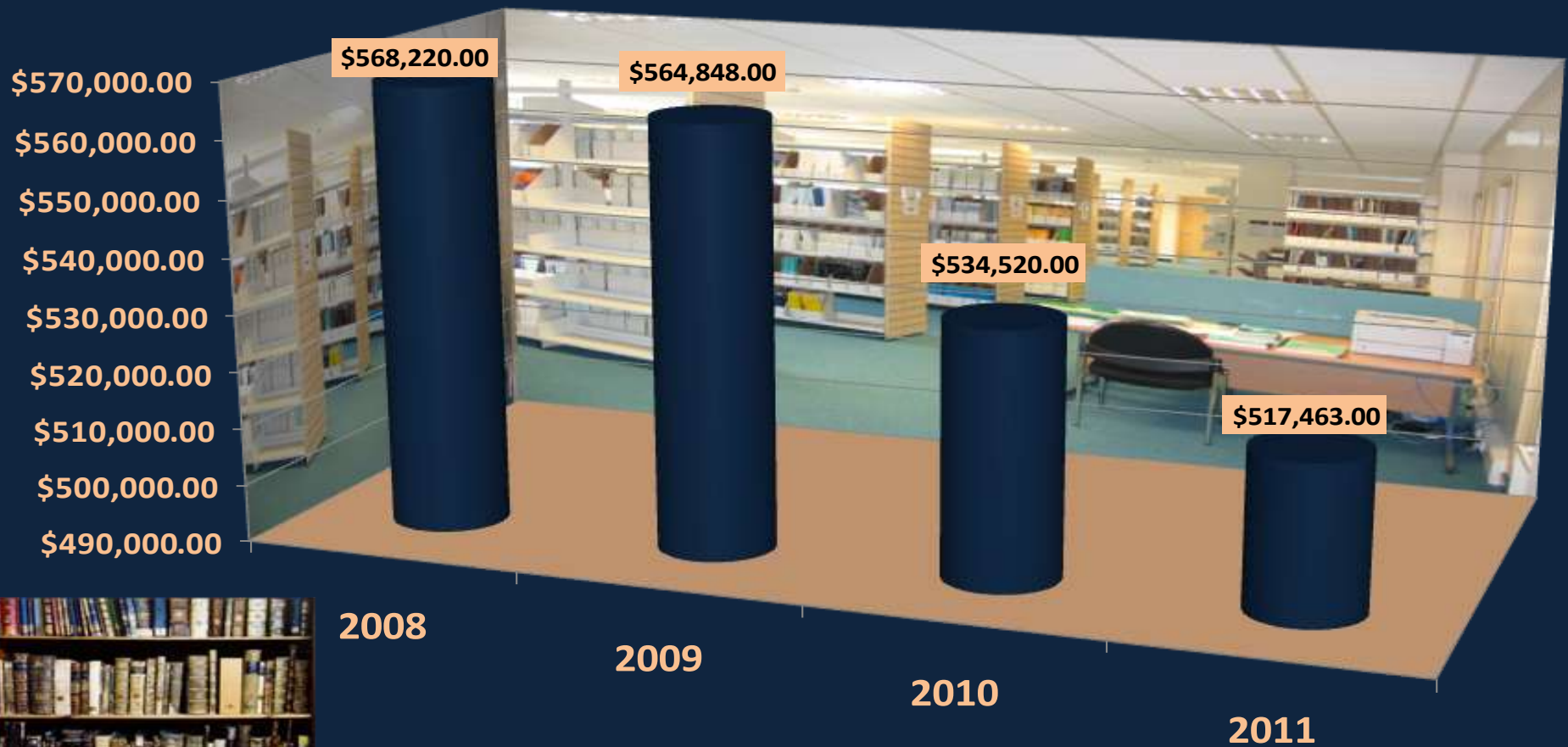
# Uniform Construction Code



# Municipal Court

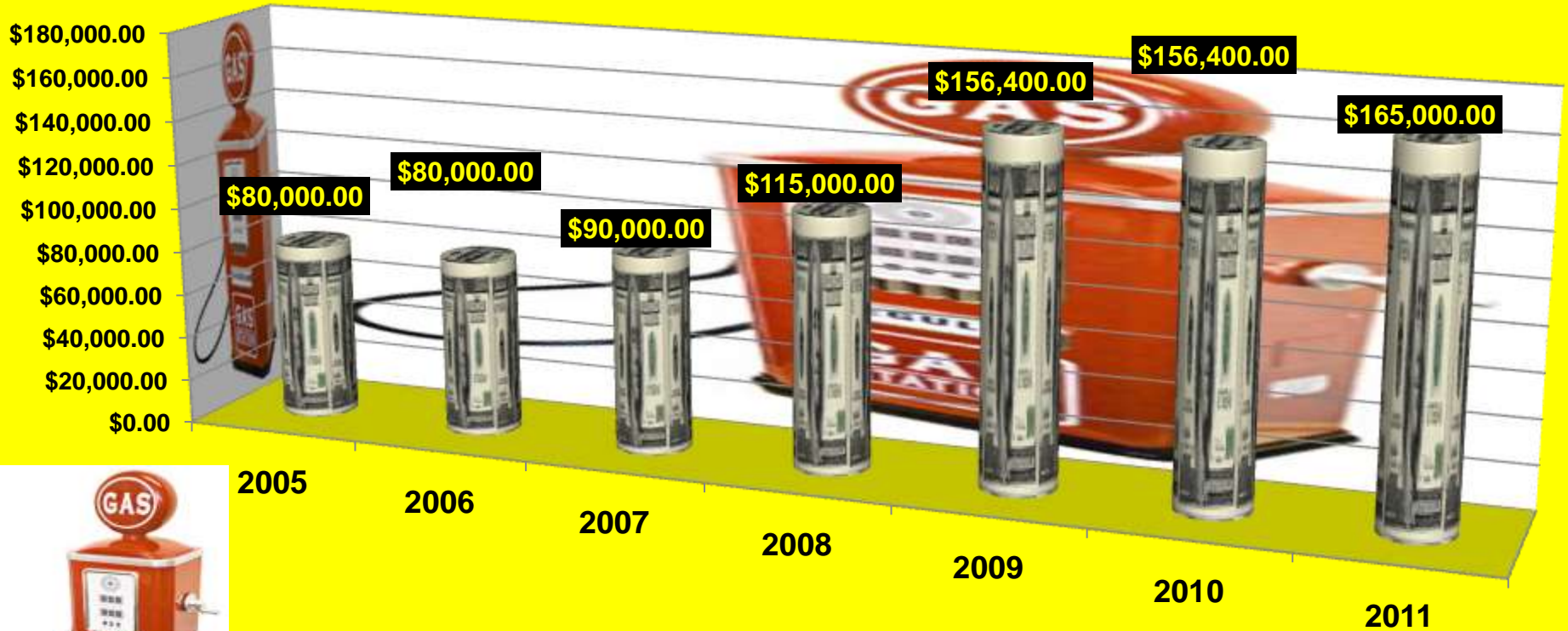


# Library



# Motor Fuel

Motor Fuel





***Thank you to the taxpayers and citizens of the Borough of Lincoln Park. The Governing body is committed to providing the best municipal service possible while being fiscally responsible with the sacred responsibility of governance entrusted to us. Thank you.***