

**BOROUGH OF ROSELLE PARK
2009 BUDGET WORKSHEET - FINAL**

	<u>2008 ADOPTED</u>	<u>2009 RECOMMENDED</u>	<u>INCREASE (</u> <u>2009 RECO</u> <u>OVER 2008 ADC</u>
TOTAL APPROPRIATIONS	\$ 13,544,892.44	\$ 14,095,208.99	\$ 550,316.55
GENERAL REVENUES	\$ 3,851,151.98	\$ 3,878,634.44	\$ 27,482.46
AMOUNT TO BE RAISED BY TAXES (INCLUDING RESERVE FOR UNCOLLECTED TAXES)	\$ 9,693,740.46	\$ 10,216,574.55	\$ 522,834.09
NET VALUATION	\$ 290,171,089.00	\$ 289,284,900.00	\$ (886,189.00)
MUNICIPAL PORTION OF TAX RATE	\$ 3.341	\$ 3.532	\$ 0.191
TAX ON \$65,000.00 HOME	\$ 2,171.65	\$ 2,295.80	\$ 124.15
MAJOR IMPACT ITEMS	AMOUNT	TAX POINTS	% OF TOTAL INCREASE
REDUCTION IN STATE AID	\$ 19,999.00	0.007	3.83%
INCREASE IN DEBT SERVICE	\$ 55,324.66	0.019	10.58%
INCREASE IN LIBRARY APPROPRIATION	\$ 2,763.00	0.001	0.53%
INCREASE IN PFRS APPROPRIATION	\$ 26,449.00	0.009	5.06%
INCREASE IN PERS APPROPRIATION	\$ 67,273.00	0.023	12.87%
INCREASE IN EMPLOYEE GROUP INSURANCE	\$ 35,000.00	0.012	6.69%
INCREASE IN OTHER INSURANCE	\$ 8,000.00	0.003	1.53%
INCREASE IN WORKERS COMP INSURANCE	\$ 29,000.00	0.010	5.55%
INCREASE IN UTILITIES	\$ 31,500.00	0.011	6.02%
INCREASE IN RESERVE FOR UNCOLLECTED TAXES	\$ 209,316.00	0.072	40.03%
	\$ 484,624.66	0.168	92.69%
REMAINDER OF MUNICIPAL OPERATIONS	\$ 38,209.43	0.013	7.31%
	\$ 522,834.09	0.181	100.00%

NOTE: DIFFERENCE IN TAX POINTS OF .01 BETWEEN .191 AND .181 DUE TO LOSS IN NET VALUATION.

