

**BOROUGH OF ROSELLE PARK
2010 BUDGET WORKSHEET**

	<u>2009 ADOPTED</u>	<u>2010 RECOMMENDED</u>	<u>INCREASE (</u> <u>2010 RECO</u> <u>OVER 2009 ADC</u>
TOTAL APPROPRIATIONS	\$ 14,110,354.19	\$ 14,160,904.22	\$ 50,550.03
GENERAL REVENUES	\$ 3,893,779.64	\$ 3,547,488.18	\$ (346,291.46)
AMOUNT TO BE RAISED BY TAXES (INCLUDING RESERVE FOR UNCOLLECTED TAXES)	\$ 10,216,574.55	\$ 10,613,416.04	\$ 396,841.49
NET VALUATION	\$ 289,284,900.00	\$ 288,153,250.00	\$ (1,131,650.00)
MUNICIPAL PORTION OF TAX RATE	\$ 3.530	\$ 3.683	\$ 0.153
TAX ON \$65,000.00 HOME	\$ 2,294.50	\$ 2,394.20	\$ 99.70
MAJOR IMPACT ITEMS	AMOUNT	TAX POINTS	% OF TOTAL INCREASE
REDUCTION IN STATE AID	\$ 229,161.00	0.080	57.75%
INCREASE IN PFRS APPROPRIATION	\$ 47,809.00	0.017	12.05%
INCREASE IN PERS APPROPRIATION	\$ 7,494.00	0.003	1.89%
INCREASE IN EMPLOYEE GROUP INSURANCE	\$ 202,500.00	0.070	51.03%
INCREASE IN OTHER INSURANCE	\$ 23,000.00	0.008	5.80%
INCREASE IN WORKERS COMP INSURANCE	\$ 81,000.00	0.028	20.41%
	\$ 590,964.00	0.205	148.92%
REMAINDER OF MUNICIPAL OPERATIONS	\$ (194,122.51)	(0.067)	-48.92%
	\$ 396,841.49	0.138	100.00%

NOTE: DIFFERENCE IN TAX POINTS OF .015 BETWEEN .153 AND .138 DUE TO LOSS IN NET VALUATION.

