

**Bergenfield BORO 0203
County of Bergen, New Jersey**

CY2011 Budget Presentation

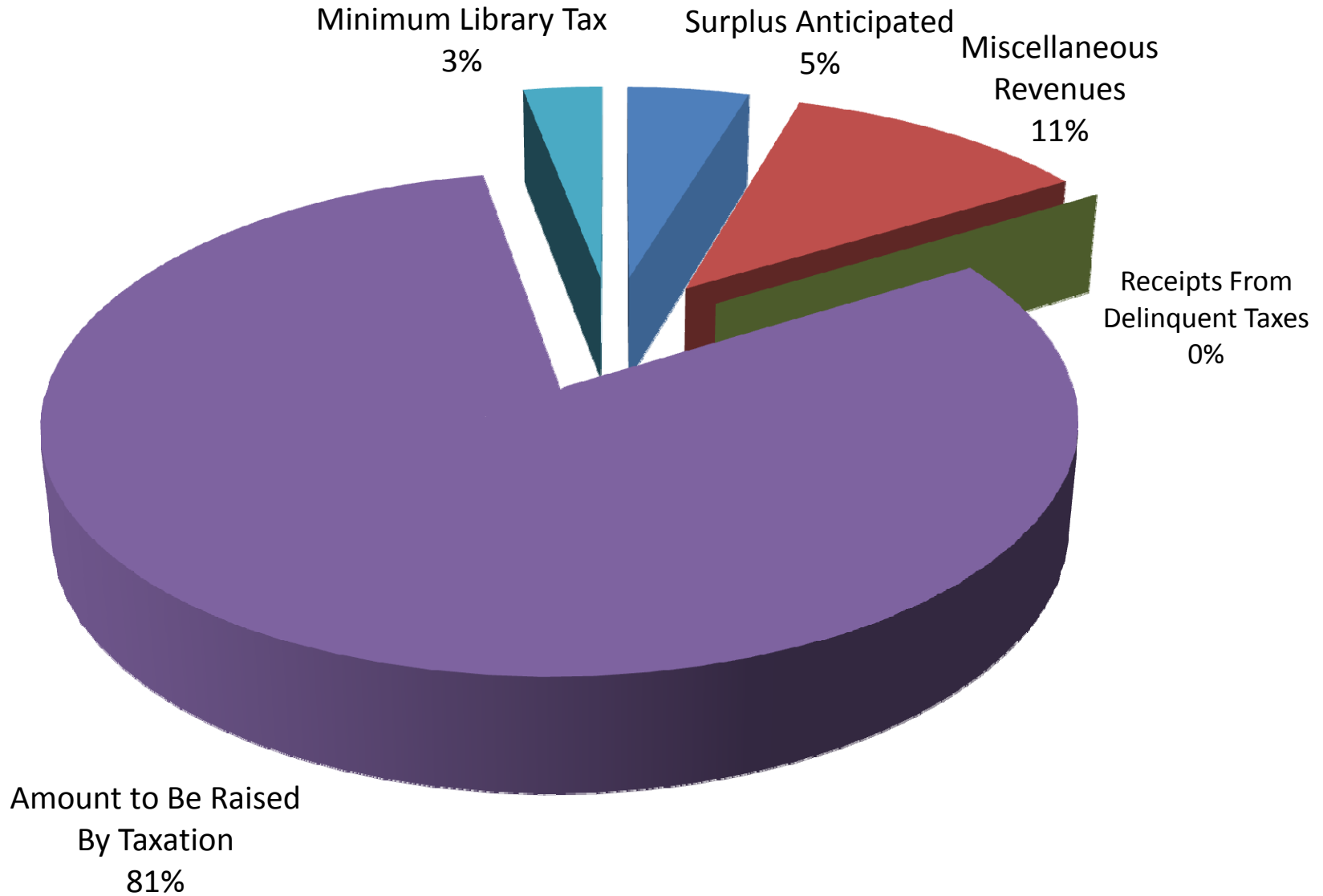
May 3, 2011

Borough of Bergenfield

Breakdown of Anticipated Revenues

<u>Description</u>	SFY2010	CY2011	<u>Increase/(Decrease)</u>	
	<u>Final</u>	<u>Proposed</u>	<u>Amount</u>	<u>%</u>
Surplus Anticipated	\$ 1,308,797	\$ 1,500,000	\$ 191,203	14.61%
Miscellaneous Revenues	4,695,942	3,763,353	(932,589)	-19.86%
Receipts From Delinquent Taxes	-	-	-	0.00%
Amount to Be Raised By Taxation	25,788,590	26,183,181	394,591	1.53%
Minimum Library Tax	-	964,670	964,670	100.00%
	<u>\$ 31,793,329</u>	<u>\$ 32,411,204</u>	<u>\$ 617,875</u>	<u>1.94%</u>

Where Your Budget \$\$\$ Comes From

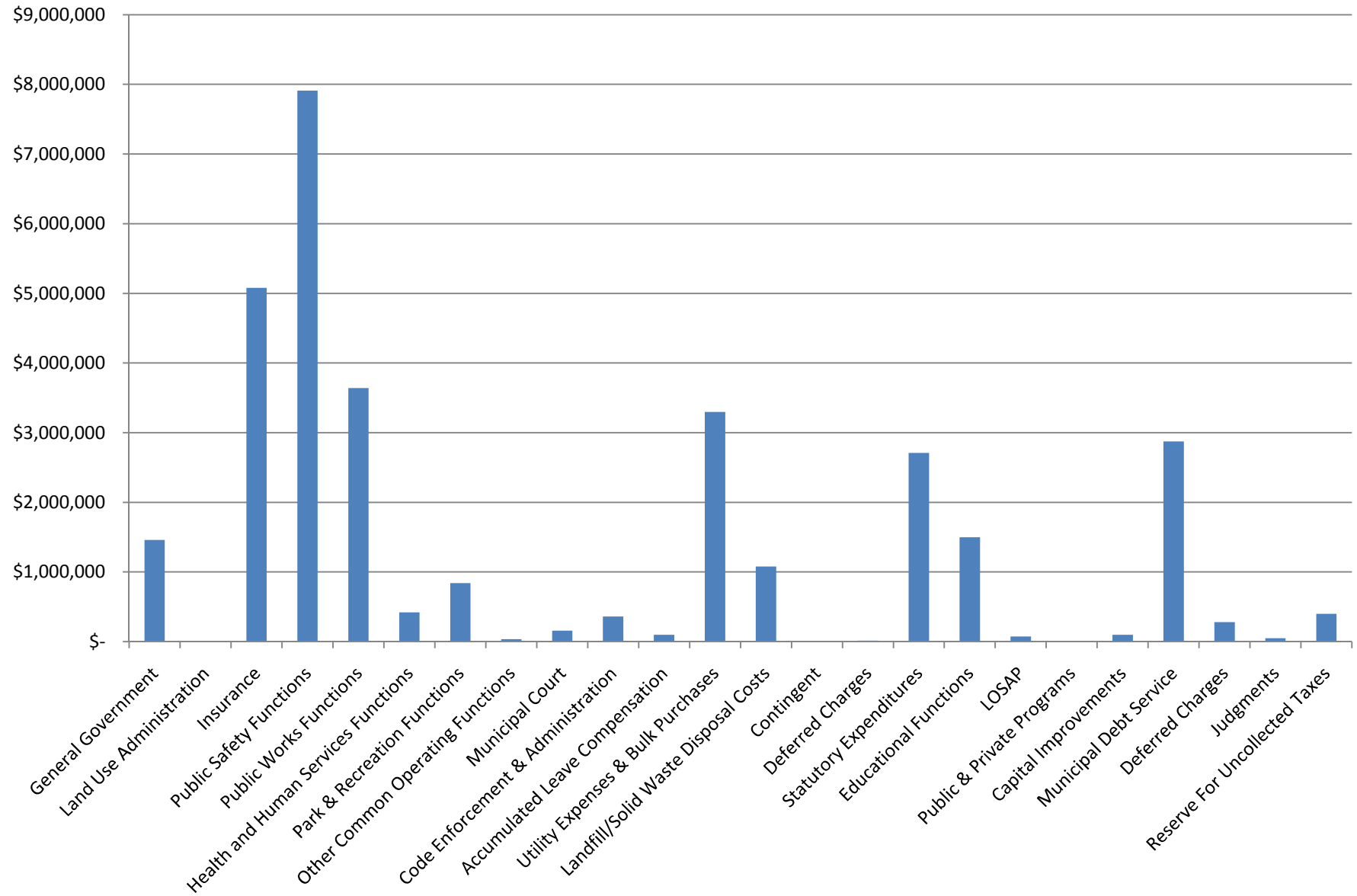


Borough of Bergenfield

Comparative Spending Analysis

<u>Description</u>	SFY2010	CY2011	<u>Increase/(Decrease)</u>	
	<u>Final</u>	<u>Proposed</u>	<u>Amount</u>	<u>%</u>
General Government	\$ 1,340,950	\$ 1,458,280	\$ 117,330	8.75%
Land Use Administration	8,900	8,600	(300)	-3.37%
Insurance	4,922,079	5,078,730	156,651	3.18%
Public Safety Functions	7,423,373	7,911,027	487,654	6.57%
Public Works Functions	3,570,739	3,639,800	69,061	1.93%
Health and Human Services Functions	397,605	420,083	22,478	5.65%
Park & Recreation Functions	767,665	840,371	72,706	9.47%
Other Common Operating Functions	26,300	36,300	10,000	38.02%
Municipal Court	180,005	158,800	(21,205)	-11.78%
Code Enforcement & Administration	364,150	361,400	(2,750)	-0.76%
Accumulated Leave Compensation	50,000	100,000	50,000	100.00%
Utility Expenses & Bulk Purchases	3,124,000	3,298,500	174,500	5.59%
Landfill/Solid Waste Disposal Costs	1,178,687	1,080,000	(98,687)	-8.37%
Contingent	7,500	7,500	-	0.00%
Deferred Charges	45,000	12,784	(32,216)	-71.59%
Statutory Expenditures	2,482,000	2,710,925	228,925	9.22%
Educational Functions	1,461,512	1,497,800	36,288	2.48%
LOSAP	82,000	75,000	(7,000)	-8.54%
Public & Private Programs	548,931	11,000	(537,931)	-98.00%
Capital Improvements	100,000	100,000	-	0.00%
Municipal Debt Service	2,791,933	2,874,304	82,371	2.95%
Deferred Charges	330,000	280,000	(50,000)	-15.15%
Judgments	40,000	50,000	10,000	25.00%
Reserve For Uncollected Taxes	550,000	400,000	(150,000)	-27.27%
	<u>\$ 31,793,329</u>	<u>\$ 32,411,204</u>	<u>\$ 617,875</u>	<u>1.95%</u>

Where Your Budget \$\$\$ Goes



Borough of Bergenfield Comparative Tax Rates

<u>Description</u>	<u>Actual 2010</u>	<u>Projected 2011</u>	<u>Increase/ (Decrease)</u>	
Municipal	\$ 0.996	\$ 0.983	\$ (0.013)	} 0.023
Library	-	0.036	0.036	
School	1.649	1.686	0.037	
County	0.219	<i>0.234</i>	<i>0.015</i>	
County Open Space	0.003	<i>0.003</i>	-	
Total	<u>\$ 2.867</u>	<u>\$ 2.942</u>	<u>\$ 0.075</u>	

Estimated amounts are shown in italics

Where Your Tax Dollar Goes

