

**BOROUGH OF DUMONT  
2005 MUNICIPAL BUDGET  
SUMMARY OF MAJOR INCREASES AND DECREASES**

**REVENUES- Shortfalls/(Additions)**

Surplus Anticipated	\$ 291,000
Extraordinary Aid	25,000
Uniform Construction Code	(49,184)
Sale of Recyclables	(41,144)
Interest and Costs on Taxes	(34,621)
Cell Phone Tower	<u>(19,333)</u>
<b>Net Change in Revenues</b>	<b>\$ 171,718</b>

**APPROPRIATIONS- Increases/(Decreases)**

Overexpenditure of 2003 Appropriation Reserves	496,565
Group Insurance Plan for Employees	237,000
Overexpenditure of Appropriations	219,385
Reserve for Uncollected Taxes	181,569
Special Emergency - 5 Years (Revaluation)	100,000
Reserve for Tax Appeals	92,500
Bergen County Utilities Authority	76,876
Police and Fireman's Retirement System of NJ	78,352
Road Repairs -Salaries & Wages	60,500
Interest on Notes	55,927
Garbage & Trash Removal	50,000
Police -Salaries & Wages	(45,000)
Fire -Volunteer Company -Other Expenses	(30,000)
Workers Compensation Insurance	25,609
Street Lighting	<u>22,000</u>
<b>Net Increase in Appropriations</b>	<b><u>1,619,383</u></b>
<b>Impact on Municipal Budget</b>	<b><u>\$ 1,791,101</u></b>