



# CY 2019 Budget Highlights

# CY 2019 Budget Financial Highlights Include

CY 2019 Total Budget Introduced: \$98,267,655

CY 2018 Final Total Budget: \$95,767,526

2.6% increase attributable to:

Health Benefits- \$1 Million

Pension- \$414,000

Capital Improvement Funds- \$560,000

Tax Appeals- \$330,000

Number of Township Employees

CY 2018: 532

CY 2019: 530

Tax Levy CAP:

Max Allowed: \$67,309,958

Amount to be Raised: \$65,375,000

Amount Under CAP: \$1,934,958

Appropriations CAP:

Appropriations Inside CAP: \$69,606,600

Max Allowed: \$71,820,211

Amount Under CAP: \$2,213,611

Available for 2020 CAP Bank: \$1,300,423

# Department of Public Affairs

## North Bergen Online Help Desk

*Where residents can conveniently submit questions and requests*

- Requests are forwarded to a central location for municipal employees to quickly respond to
- Currently experiencing over 700 inquiries/requests annually
- Township responds within 48 hours



## NB C.A.R.E.S.

*Helping North Bergen residents in need*

- ❖ Thanksgiving Drive:  
Providing 1900 turkeys and 300 senior meals
- ❖ Holiday Drive:  
Providing 1100 senior meals and 2000 toys
- ❖ Back to School Drive:  
Providing 550 backpacks with school supplies to school aged children
- ❖ Emergency Relief:  
Providing non-perishable food for residents in need



## North Bergen Senior Programs

*Providing services, programs and activities for our Seniors*

- ✓ Free Medical Transport:  
Providing over 100 medical transports each week
- ✓ Free Annual Senior Picnic:  
Annual fall event that has over 1000 participants
- ✓ Free Daily Shopping Trips:  
Daily transportation to and from a variety of shopping destinations
- ✓ Free Movie Program:  
Two free movie showings per month and free transportation to and from the Empire 12 cinemas at Columbia Park are provided
- ✓ Bingo Luncheon Program:  
Three times each month the Township provides bingo luncheons at the Nutrition Center

# Department of Public Works

## Comprehensive Street Repairs

- Over 100 blocks paved in the last two years
- 20-30 blocks planned for repaving in 2019

## Broom & Barrel Program

- New street cleaning program utilizing brooms and barrels
- DPW workers deployed to various street locations on a daily basis

## Restoration- Red Brick Road

- 75<sup>th</sup> Street between Park Avenue and Boulevard East completely restored “in house” saving the Township an estimated \$1 million





# Department of Parks & Public Property

## Expansion and Upgrades throughout the Township

- ✓ New state-of-the-art Downtown Community Center and Library to break ground this Spring 2019
- ✓ North Bergen Pool Upgrades
- ✓ Upgrades to Seven Township parks beginning this Spring/ Summer 2019:
  - New Downtown Park at Paterson Plank Road
  - 10<sup>th</sup> Street Park- Total Renovation
  - 28<sup>th</sup> Street Park
  - 38<sup>th</sup> Street Policemen's Park- Total Renovation
  - 43<sup>rd</sup> Street Park
  - 64<sup>th</sup> Street Softball Field- Total Renovation
  - 88<sup>th</sup> Street Park



*Partial cost savings to be realized in the form of grants for various parks.*



# Public Safety/ Police Department



## Manpower:

Full Complement of  
136 Officers (Highest  
ever in North Bergen  
history)

## Safe Community:

Of cities with a population of  
50,000 or more, North  
Bergen ranked the 6<sup>th</sup> safest  
city in NJ, 26<sup>th</sup> safest city in  
the United States and the  
safest in Hudson County

## School Safety:

Police Officer in every  
North Bergen  
Public School

# Fleet Upgrades

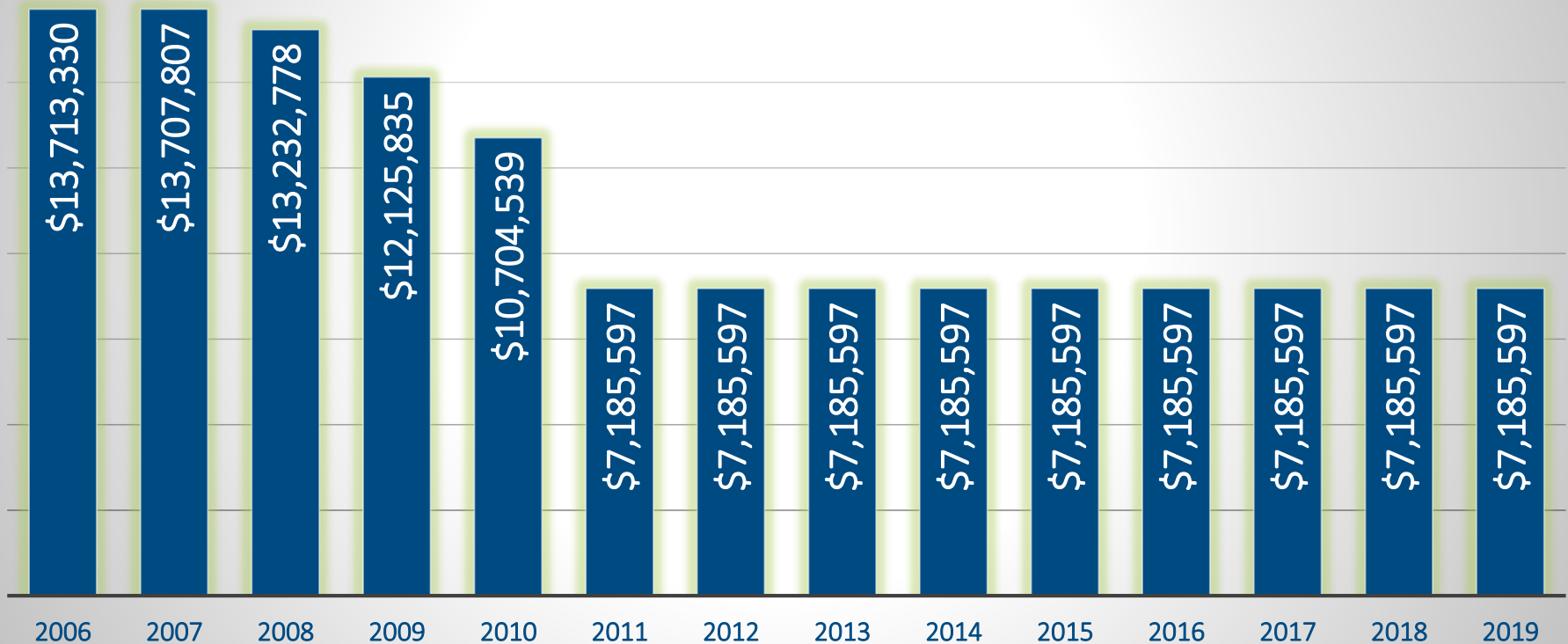


- ❖ DPW: 22' Rolloff Salt Spreader
- ❖ EMS: Ambulance
- ❖ Parks: (2) 4-Door Dump Trucks for Parks Maintenance
- ❖ Public Affairs: Medical Transport Van
- ❖ Police: (3) 4x4 Patrol Vehicles



# No Increase in State Aid in 13 Years

North Bergen state aid (Formula Aid, REAP, UEZ)



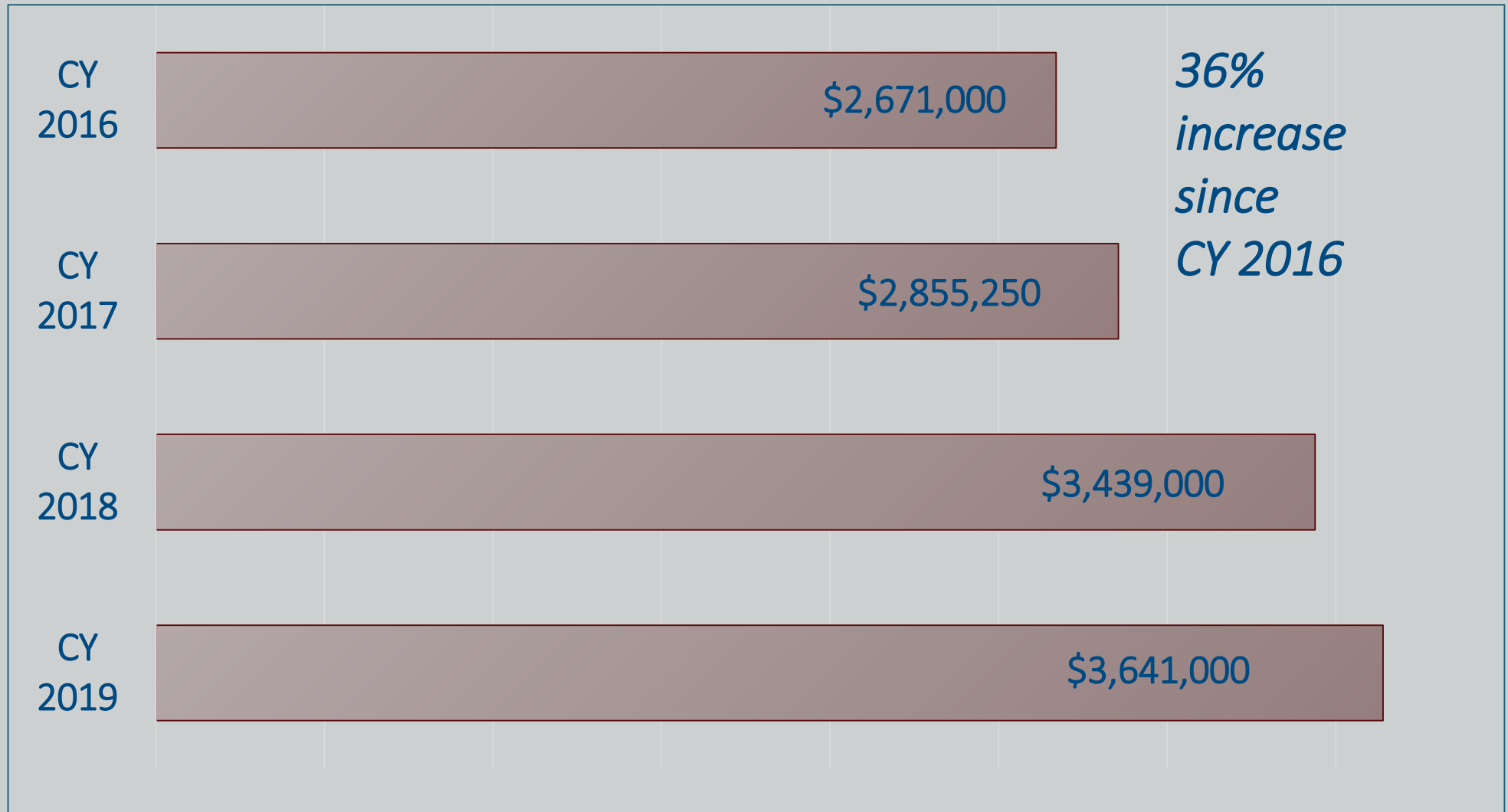
Municipal aid remains flat as the Township strives to keep taxes down.  
North Bergen has endured a 47.6% **DECREASE** in state aid since 2006.

# Conservative Budgeting - Summary of Results

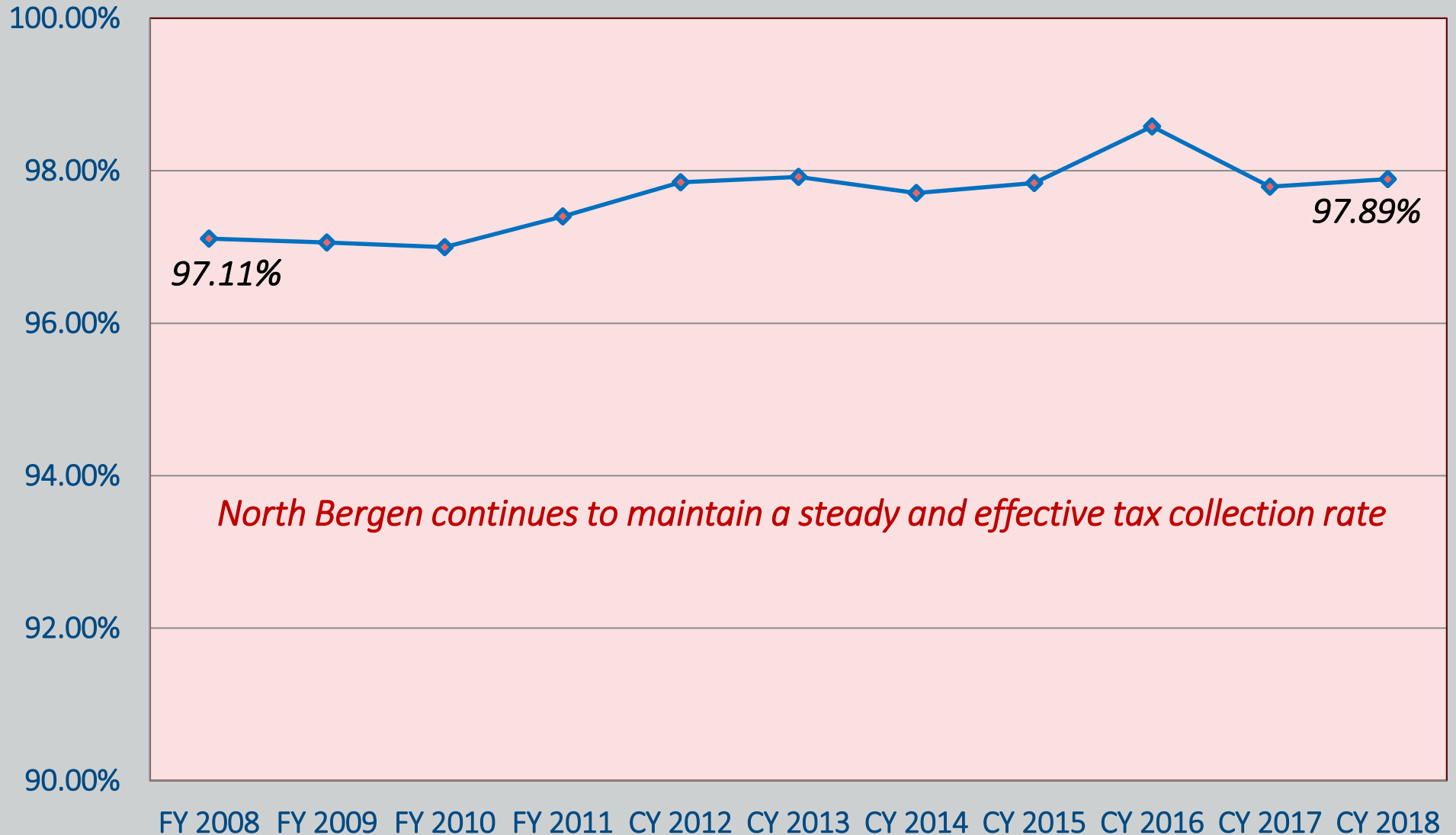
## *REVENUES*

	2013	2014	2015	2016	2017	2018
Anticipated Revenues	\$83,138,652	\$85,536,840	\$88,629,881	\$89,035,465	\$100,972,910	\$95,767,526
Actual Revenues	\$84,304,904	\$87,198,598	\$89,925,504	\$92,228,047	\$101,928,411	\$98,113,690
EXCESS REVENUES	\$1,166,252	\$1,661,758	\$1,295,623	\$3,192,582	\$955,501	\$2,346,164

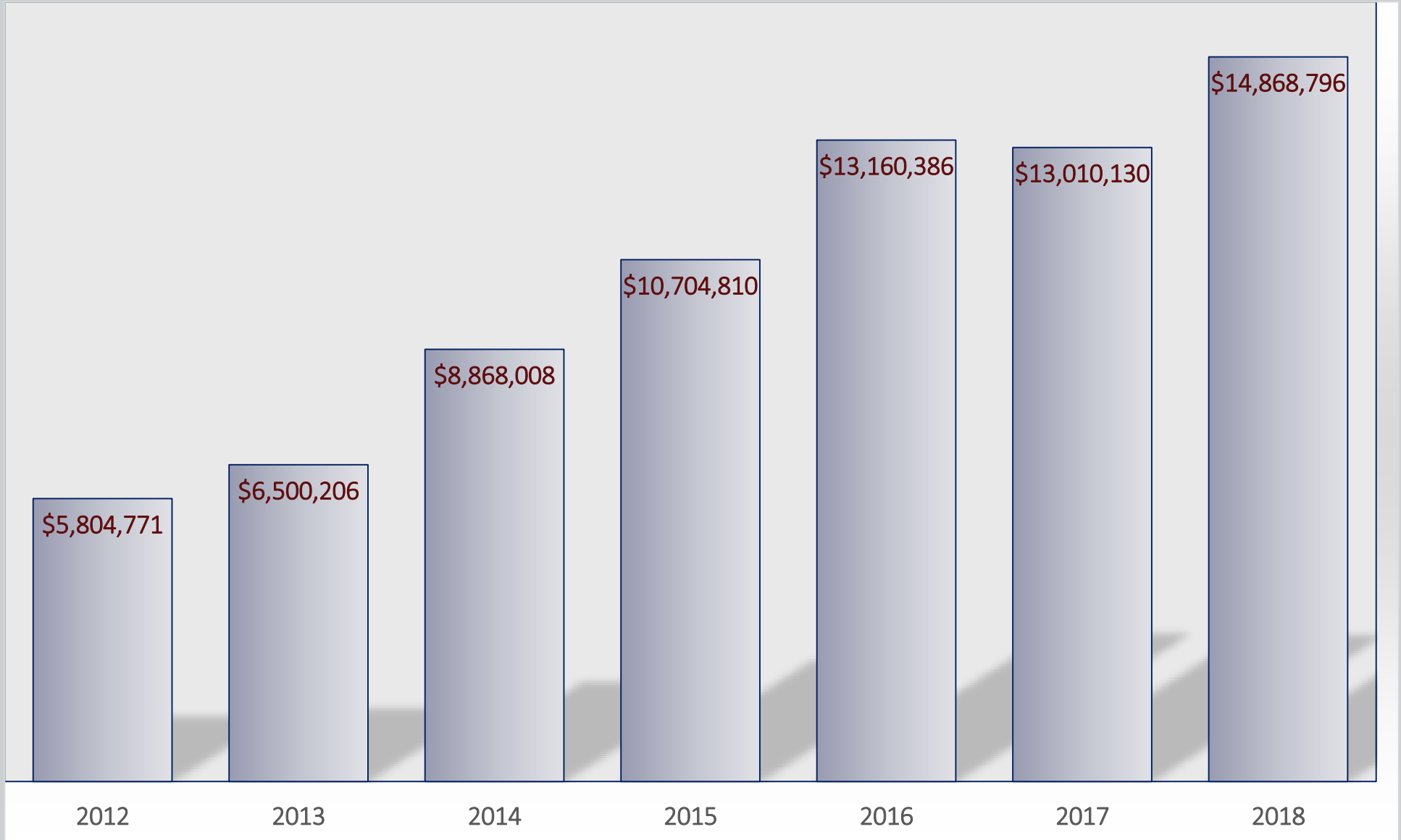
# Tax P.I.L.O.T. Revenues



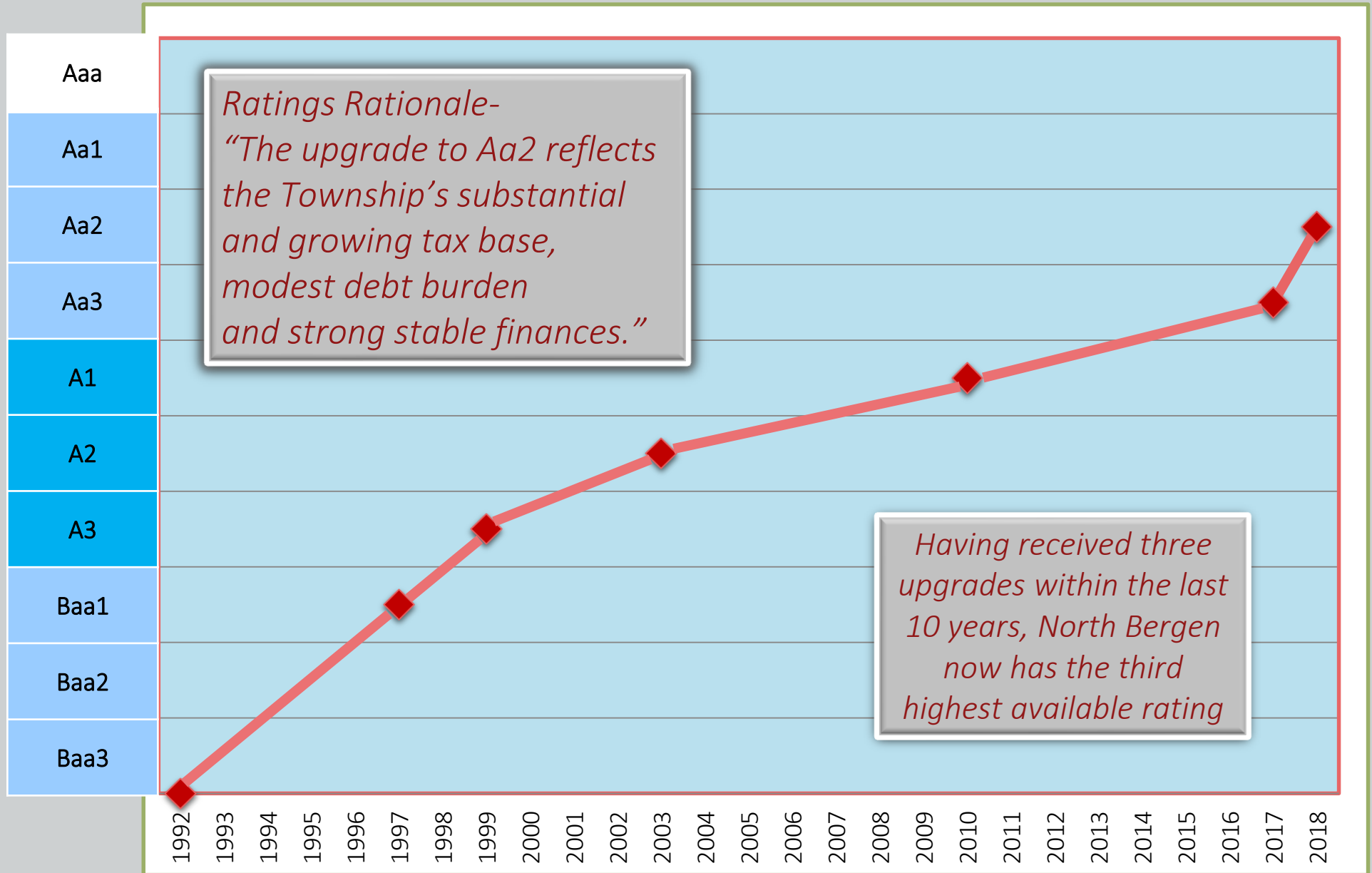
# Consistently High Tax Collection Rate



# Year End Surplus Balance



# 10/2/18 Moody's Upgrades North Bergen's Bond Rating to Aa2



# CY 2015-2019 Local Property Tax 5 Year Review

	2015	2016	2017	2018	2019	Average
Local tax levy	\$62,345,000	\$63,591,000	\$65,103,878	\$66,830,518	\$67,554,110	
Local tax rate	24.60	25.14	25.38	25.86	26.20	
% Change	0%	2.20%	0.95%	1.89%	1.31%	1.27%
Cost to average homeowner	\$0	\$76	\$35	\$67	\$48	\$45