

# State of New Jersey Local Government Services

	<u> </u>	==					
Yea	r: 2020	Municipal User	Friendly 1	Budget			
MUNICIPALIT	• <b>ှ</b> 0265 Wallington Boroug	gh - County of Bergen		~		Adopted	~
Municod			Filename	e: 0265 fba	2020.xls	sm	
		: www.wallingtonnj.org				N. Marian	vier II.
	Phone Number		973-779-0318				
	Mailing Address	•	24 Union Bouleva	ard			I I Bo
	_				81 - 22		ne i V
Email the UFB it	f not using Outlook	Municipality:	Wallington	State:	NJ Zip:	07057	
	Mayor						
First Name	Middle Name	Last Name	Term Expires	Business Em	ail		
Melissa		Dabal	12/31/2023	mdabal@walling	tonnj.org		4 H = 1
	Chief Administ	rative Officer	_	92.			
Hector		Olmo		holmo@wallingt	onnj.org		
	Chief Financia	Officer					k *
Judith		Tutela		cmfo@wallingto	onnj.org		" el le
	Municipal Cleri	k					
Gregory		Zagaja		gzagaja@walling	tonnj.org		
	Registered Mu	nicipal Accountant					
Paul	W.	Garbarini		officemgr@garba	arinicpa.com		Nevil et
	Governing Boo	ly Members					
First Name	Middle Name	Last Name	Term Expires	Business Em	ail		
Wendy	Su	Ivanicki	12/31/2020	wivanicki@wallir	ngtonnj.org		
Tomasz		Sadecki	12/31/2020	tsadecki@walling	gtonnj.org		The state of
Khaldoun		Androwis	12/31/2021	kandrowis@wall	ingtonnj.org		
Eugeniusz		Rachelski	12/31/2021	erachelski@walli	ngtonnj.org		
Tomasz		Orzechowski	12/31/2022	torzechowski@w	/allingtonnj.o	rg	
Susanne		Preinfalk	12/31/2022	spreinfalk@walli	ngtonnj.org		
	Asserting the Superior						
			State of the last				
174 - 5 3 6 - 1							

### USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	ty Tax Levies - ALL	entities levying propert	y taxes		Current Year 202	0 Budget	
•	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	<b>Total Levy</b>	Taxpayer Impact			
Municipal Purpose Tax	0.949	\$9,084,413.00	31.75%	\$2,973.00	Municipal Purpose Tax	ESTIMATED	\$9,670,454.00
Municipal Library	0.038	\$363,222.00	1.27%	\$119.00	Municipal Library	ACTUAL	\$383,608.0
Municipal Open Space	0.000	\$0.00	0.00%	\$0.00	Municipal Open Space		
Fire Districts (avg. rate/total levies)	0.000	\$0.00	0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)	0.000	\$0.00	0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	1.721	\$16,474,788.00	57.58%	\$5,391.00	Local School District	ESTIMATED	\$16,890,000.0
Regional School District	0.000	\$0.00	0.00%	\$0.00	Regional School District		
County Purposes	0.269	\$2,580,682.00	9.02%	\$844.00	County Purposes	ESTIMATED	\$2,650,000.0
County Library	0.000	\$0.00	0.00%	\$0.00	County Library		
County Board of Health	0.000	\$0.00	0.00%	\$0.00	County Board of Health		
County Open Space	0.010	\$109,985.00	0.38%	\$36.00	County Open Space	ESTIMATED	\$112,750.0
Other County Levies (total)	0.000	\$0.00	0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2019 Budget)	2.987	\$28,613,090.00	100.00%	\$9,363.00	Total ESTIMATED amount to be raised	by taxes	\$29,706,812.00
Total Taxable Valuation as of	October 1, 2019	\$963,116,548.00			Revenue Anticipated, Excluding Tax Lev		3,219,535.96
(To be used to calculate the current year tax rat	e) =				Budget Appropriations, before Reserve for		12,523,598.53
	e) =	\$963,116,548.00			Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy	or Uncollected Taxes	12,523,598.53 \$19,652,750.00
(To be used to calculate the current year tax rat	sessment	\$313,759.00			Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R	or Uncollected Taxes	12,523,598.53 \$19,652,750.00 \$28,956,812.53
(To be used to calculate the current year tax rat	sessment		<u>omparison</u>		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy  Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT)	or Uncollected Taxes	12,523,598.53 \$19,652,750.00 \$28,956,812.53 \$642,300.76
(To be used to calculate the current year tax rat	sessment	\$313,759.00	omparison_		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R	or Uncollected Taxes	3,219,535.96 12,523,598.53 \$19,652,750.00 \$28,956,812.57 \$642,300.76 \$29,599,113.33
(To be used to calculate the current year tax rat	e) = Sessment = Prior You Comparison Prior Year	\$313,759.00 ear to Current Year Co - Municipal Purposes Current Year	Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy  Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT)	or Uncollected Taxes	12,523,598.53 \$19,652,750.00 \$28,956,812.53 \$642,300.76 \$29,599,113.33
(To be used to calculate the current year tax rat	e) sessment Prior Y  Comparison	\$313,759.00 ear to Current Year Co	Tax Rate		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate R	Or Uncollected Taxes  RUT  UT	12,523,598.53 \$19,652,750.00 \$28,956,812.57 \$642,300.76
(To be used to calculate the current year tax rat	e)  Sessment  Prior Y  Comparison  Prior Year  0.949	\$313,759.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.004	Tax Rate % Change (+/-) 5.80%		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection %	Or Uncollected Taxes  RUT  UT	12,523,598.53 \$19,652,750.00 \$28,956,812.53 \$642,300.76 \$29,599,113.33
(To be used to calculate the current year tax rat	Prior Year  0.949  Comparison	\$313,759.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.004  - Municipal Purposes	Tax Rate % Change (+/-) 5.80%  Tax Levy		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate R	Or Uncollected Taxes  RUT  UT	12,523,598.53 \$19,652,750.00 \$28,956,812.53 \$642,300.76 \$29,599,113.33
(To be used to calculate the current year tax rat	Prior Year  Omparison  Comparison  Prior Year  0.949  Comparison  Prior Year	\$313,759.00  ear to Current Year Co  - Municipal Purposes Current Year 1.004  - Municipal Purposes Current Year	Tax Rate % Change (+/-) 5.80%  Tax Levy % Change (+/-)	\$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate R  If % used exceeds the actual collection % reference the statutory exception used	UT  then	12,523,598.53 \$19,652,750.00 \$28,956,812.53 \$642,300.76 \$29,599,113.33
(To be used to calculate the current year tax rat	Prior Year  0.949  Comparison	\$313,759.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.004  - Municipal Purposes	Tax Rate % Change (+/-) 5.80%  Tax Levy	\$ Change (+/-) \$586,041.00	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate R  If % used exceeds the actual collection % reference the statutory exception used  Tax Collections - ACTUAL as of Prior	UT  then  Year	12,523,598.53 \$19,652,750.00 \$28,956,812.53 \$642,300.76 \$29,599,113.33
(To be used to calculate the current year tax rat Current Year Average Residential Ass	Comparison Prior Year 0.949  Comparison Prior Year 9,084,413.00	\$313,759.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.004  - Municipal Purposes  Current Year  \$9,670,454.00	Tax Rate % Change (+/-) 5.80%  Tax Levy 6 Change (+/-) 6.45%	\$586,041.00	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate R  If % used exceeds the actual collection % reference the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2019	UT  then  Year	12,523,598.53 \$19,652,750.00 \$28,956,812.53 \$642,300.76 \$29,599,113.33 97.839
(To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Year 0.949  Comparison Prior Year 0.949  Comparison Prior Year \$9,084,413.00  Comparison - Impact	\$313,759.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.004  - Municipal Purposes  Current Year  \$9,670,454.00  on Avg. Residential Ta	Tax Rate % Change (+/-) 5.80%  Tax Levy 6 Change (+/-) 6.45%  ax Payment (Muni	\$586,041.00 cipal Purposes Onl	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate R  If % used exceeds the actual collection % reference the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2019 Total Tax Levy, CY 2019	UT  then  Year	12,523,598.53 \$19,652,750.00 \$28,956,812.57 \$642,300.76 \$29,599,113.33 97.839 28,097,080.0 28,719,728.0
(To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Year  Comparison  Prior Year  0.949  Comparison  Prior Year  \$9,084,413.00  Comparison - Impact	\$313,759.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.004  - Municipal Purposes  Current Year  \$9,670,454.00  on Avg. Residential Ta	Tax Rate % Change (+/-) 5.80%  Tax Levy 6 Change (+/-) 6.45%  ax Payment (Muni	\$586,041.00	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate R  If % used exceeds the actual collection % reference the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2019	UT  then  Year	12,523,598.5: \$19,652,750.00 \$28,956,812.5' \$642,300.70 \$29,599,113.3: 97.83' 28,097,080.00 28,719,728.00
(To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Year 0.949  Comparison Prior Year 0.949  Comparison Prior Year \$9,084,413.00  Comparison - Impact	\$313,759.00  ear to Current Year Co  - Municipal Purposes Current Year 1.004  - Municipal Purposes Current Year \$9,670,454.00  on Avg. Residential Ta Current Year	Tax Rate % Change (+/-) 5.80%  Tax Levy 6 Change (+/-) 6.45%  ax Payment (Muni	\$586,041.00 cipal Purposes Onl	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate R  If % used exceeds the actual collection % reference the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2019 Total Tax Levy, CY 2019	UT  then  Year	12,523,598.53 \$19,652,750.00 \$28,956,812.57 \$642,300.76 \$29,599,113.33
(To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Year  Sessment  Prior Year  0.949  Comparison  Prior Year  9,084,413.00  Comparison - Impact  Prior Year  Comparison - Impact	\$313,759.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.004  - Municipal Purposes  Current Year  \$9,670,454.00  on Avg. Residential Ta	Tax Rate % Change (+/-) 5.80%  Tax Levy 6 Change (+/-) 6.45%  ax Payment (Muni 6 Change (+/-)	\$586,041.00 cipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate R  If % used exceeds the actual collection % reference the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2019 Total Tax Levy, CY 2019	UT  then  Year	12,523,598.53 \$19,652,750.00 \$28,956,812.57 \$642,300.76 \$29,599,113.33 97.839 28,097,080.0 28,719,728.0

#### USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Water Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	0,53%	\$5,000,00	\$945,000.00	\$950,000.00	\$700,000.00		\$250,000,00					
08	Local Revenue	5.04%	\$129,070.16	\$2,560,600.84	\$2,689,671.00	\$645,671.00		\$2,044,000.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0,00	\$673,454.00	\$673,454.00	\$673,454.00							
08	Uniform Construction Code Fees	-0.14%	(\$189.00)	\$137,189.00	\$137,000.00	\$137,000.00							
	Special Revenue Items w/ Prior Written Consent											""	
11	Shared Services Agreements	#DIV/0!	\$0,00	\$0.00	\$0.00	\$0.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0,00							
10	Public and Private Revenue	-46.33%	(\$102,080,10)	\$220,350.06	\$118,269.96	\$118,269,96							
08	Other Special Items	-42.40%	(\$254,027.49)	\$599,168.49	\$345,141.00	\$345,141.00							
15	Receipts from Delinquent Taxes	-24.88%	(\$198,697,52)	\$798,697.52	\$600,000.00	\$600,000.00							
	Amount to be raised by taxation	0.11											
07	Local Tax for Municipal Purposes	1,89%	\$179,638,36	\$9,490,815.90	\$9,670,454.26	\$9,670,454.26							
07	Minimum Library Tax	5.61%	\$20,386,31	\$363,222.00	\$383,608.31	\$383,608.31							
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0,00	\$0.00							
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0,00	\$0.00							
08	Deficit General Budget	#DIV/0!	\$0,00	\$0.00	\$0,00	\$0.00							
	Total	-1,40%	(\$220,899.28)	\$15,788,497.81	\$15,567,598,53	\$13,273,598.53	\$0.00	\$2,294,000.00	\$0.00	\$0,00	\$0.00	\$0,00	\$0.00
				Sheet III	7R.2								

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USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)

FCOA		Budgeted Full-Time		% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	4.00	12.00	-11,56%	(\$121,100.00)	\$1,047,400.00	\$926,300.00	\$926,300.00								
21	Land-Use Administration			-59,57%	(\$28,215.00)	\$47,365.00	\$19,150,00	\$19,150.00								
22	Uniform Construction Code		6,00	-11,38%	(\$8,600,00)	\$75,600.00	\$67,000.00	\$67,000.00								
23	Insurance			-24,56%	(\$589,380.00)	\$2,399,380.00	\$1,810,000,00	\$1,810,000.00								
25	Public Safety	24.00	18,00	-0.87%	(\$36,084,50)	\$4,127,101.00	\$4,091,016.50	\$4,018,350.00	\$72,666,50							
26	Public Works	8,00	3.00	-8.47%	(\$114,027.54)	\$1,345,600.00	\$1,231,572,46	\$1,183,500.00	\$48,072.46						v v	
27	Health and Human Services	1.00		-4.10%	(\$2,500,00)	\$61,000.00	\$58,500,00	\$58,500.00								
28	Parks and Recreation	1.00	19.00	-4.05%	(\$3,000,00)	\$74,000.00	\$71,000.00	\$71,000.00								
29	Education (including Library)	2,00	8.00	5,61%	\$20,386,31	\$363,222.00	\$383,608,31	\$383,608.31								
30	Unclassified			-20,00%	(\$2,000.00)	\$10,000.00	\$8,000.00	\$8,000.00								
31	Utilities and Bulk Purchases			-4.47%	(\$46,400.00)	\$1,037,000.00	\$990,600.00	\$990,600.00								
32	Landfill / Solid Waste Disposal			-83,05%	(\$9,800,00)	\$11,800.00	\$2,000.00	\$2,000.00								
35	Contingency			#D1V/0!	\$0.00		\$0.00									
36	Statutory Expenditures			-7.64%	(\$89,462.00)	\$1,170,828,00	\$1,081,366.00	\$1,081,366.00								
37	Judgements			-100,00%	(\$20,000.00)	\$20,000.00	\$0.00									
42	Shared Services			0,00%	\$0.00	\$105,280.00	\$105,280.00	\$105,280.00								
43	Court and Public Defender	1.00	1.00	-0,81%	(\$500.00)	\$61,500.00	\$61,000.00	\$61,000.00								
44	Capital Capital			0.00%	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00								
45	Debt			-1.10%	(\$12,730.00)	\$1,159,132,00	\$1,146,402.00	\$1,146,402.00								
46	Deferred Charges	Y		#D[V/0!	\$445,803.26		\$445,803.26	\$445,803.26								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			-18.66%	(\$172,000.00)	\$922,000.00	\$750,000.00	\$750,000.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	41.00	67.00	-5.61%	(\$789,609.47)	\$14,063,208.00	\$13,273,598.53	\$13,152,859,57	\$120,738.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.

Sheet UFB-3

#### USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-recurring approprian		Amount	Comment/Explanation
$\angle$	Non-recurring	corresponds to the type of imbalance.		Comment Daplanation
X		Current Fund Surplus	\$700,000.00	
X		Contribution from Board of Education	\$66,781.00	
X		Water Utility Surplus	\$100,000.00	

#### ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Asses	ssments - Taxable Prope	rties (October 1, 2019 Valu	ie)	Property Tax Assess	sments - Exempt Prop	erties (October 1, 2019 Va	lue)
)	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	42	\$21,458,700.00	2.23%	15A Public Schools	3	\$28,523,200.00	37.339
2 Residential	2,171	\$681,170,400.00	70.73%	15B Other Schools	1	\$4,523,500.00	5.929
A/3B Farm			0.00%	15C Public Property	42	\$25,549,800.00	33.449
4A Commercial	159	\$115,060,000.00	11.95%	15D Church and Charities	9	\$14,809,800.00	19.38
4B Industrial	34	\$49,760,500.00	5.17%	15E Cemeteries & Graveyards	0	\$0.00	0.009
4C Apartments	23	\$94,286,400.00	9.79%	15F Other Exempt	5	\$2,995,400.00	3.929
A/5B Railroad	0	\$0.00	0.00%			***	
A/6B Business Personal Property	1	\$1,380,548.00	0.14%				
Total	2,430	\$963,116,548.00	100.00%	Total	60	\$76,401,700.00	100.009
1.						•	
Average Ratio (%), Assessed to True	e Value	83.22%		II			
Equalized Valuation, Taxable Prope	erties	\$1,157,313,804.37		Percentage of Exempt vs.			
	<del>-</del>			Non-Exempt Properties	7.93%		
Total # of property tax appeals	filed in 2019	County Tax Board	16.00				
		State Tax Court	9.00	II.			
Number of 2019 County Tax Board	decisions appealed to Ta	x Court	3.00				0
Number of pending property tax app			30.00	II			
rumost of pending property tax app	out in otate ran court		30.00	II'			
Amount paid out by municipality for	r tax anneals in 2019		\$43,898.81	II			
ranount para out of mamorpants for	tux appeals in 2017		# 15,690101				

		# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2019 Total Tax Rate
G	Commercial/Industrial Exemption	1 41 4 4 5	2 ming ite one	1	2019 Total Tax Rate
I	Dwelling Exemption		N/A		
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
Ο	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

## USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

Prior Budget Year	r's Payments in Lie	o of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Yes	ar's Payments in Lie	u of Tax (PILOT	) - Long Term Tr	ax Exemptions	Prior Budget	car's Payments in Li	cu of Tax (PH.OT	) - Long Term Tax	Exemptions	Prior Budge	t Year's Payments in Li	cu of Tax (PILOT)	- Long Term Tax E	xemptions
Project Name	Type of Project (use drop-down	PH OT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down		Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PH OT Billing	Assessed Value	Taxes if Bill In Full 2019 Total Tax
150000	Tor data chiry?	TILOT DIMIN	Assessed value	ZOTO TOTAL TAX IXAIC	Ivanic	Tor data cinty)	THEOT BINING	ASSESSED VIIILE	ZOTO TOTAL TAX RAIC	TYATIL	tor data cinity	T TEG T BINNING	ASSESSED VALUE	2017 Total Tax Wate	150009	Ith data chity)	TIEGT Billing	7133C33CG Value	Zoro roman ra.
NA.	_					4													
	_					_													
	_					_													
	_																		
									-										
																-			
																			9
					erte w e o														
ng Term Exemptions « C	Column Total	0.00	0,00	0.00	Total Long Term Exemptio	ns - Column Total	\$0.00	\$0.00	\$0.00	otal Long Term Exempti	ons - Column Total	\$0.00	\$0,00	-	Total Long Term Exemption		\$0.00		
(" if Grand Total															Total Long Term Exemp	tions - GRAND TOTAL	\$0.00	\$0.00	

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Sheet UFB-6C

# USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		7.00	19,350.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$1,350.00
Supervisory Staff (Department Heads & Managers)	1.00	2.00	238,836.41	\$185,010.24	\$0.00	\$12,000.00	\$27,950.40	\$13,875.77
Police Officers (Including Superior Officers)	24.00		4,817,205.80	\$3,170,000.00	\$300,000.00	\$829,254.00	\$280,201.80	\$237,750.00
Fire Fighters (Including Superior Officers)			0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Union Employees not listed above	8.00	3.00	499,425.38	\$232,100.00	\$80,000.00	\$57,556.00	\$112,361.88	\$17,407.50
All Other Non-Union Employees not listed above	8.00	55.00	641,093.94	\$317,704.56	\$0.00	\$57,556.00	\$242,005.54	\$23,827.84
Totals	41.00	67.00	6,215,911.53	\$3,922,814.80	\$380,000.00	\$956,366.00	\$662,519.62	\$294,211.11

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

YES

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

#### **USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS**

		Current Year				
	Current Year # of Covered Members	Annual Cost	T-4-1 C	Prior Year # of	Prior Year Annual	T-4-1 D-4-1 3/
	(Medical & Rx)	Estimate per Employee	Total Current Year Cost	(Medical & Rx)	Cost per Employee (Average)	Total Prior Year  Cost
Active Employees - Health Benefits - Annual Cost	(Medical & Rx)	Employee	Teal Cost	(Wedical & Rx)	(Average)	Cost
Single Coverage	6.00	\$14,704.00	\$88,224.00	27.00	\$5,462.00	\$147,474.00
Parent & Child	1.00	\$24,048.00	\$24,048.00	1.00	\$50,664.00	\$50,664.00
Employee & Spouse (or Partner)	7.00	\$30,797.14	\$215,579.98	4.00	\$51,537.00	\$206,148.00
Family	18.00	\$30,146.00	\$542,628.00	4.00	\$156,597.00	\$626,388.00
Employee Cost Sharing Contribution (enter as negative - )			(\$207,960.36)			(\$236,000.00)
Subtotal	32.00		\$662,519.62	36.00		\$794,674.00
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )		af4. (45)				
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	10	\$36,567.60	\$365,676.00	9	\$39,960.00	\$359,640.00
Parent & Child	1	\$24,948.00	\$24,948.00	2	\$13,152.00	\$26,304.00
Employee & Spouse (or Partner)	14	\$11,784.86	\$164,988.04	7	\$24,901.71	\$174,311.97
Family	5	\$43,260.00	\$216,300.00	18	\$10,186.67	\$183,360.06
Employee Cost Sharing Contribution (enter as negative - )			\$0.00			\$0.00
Subtotal	30.00		\$771,912.04	36.00		\$743,616.03
GRAND TOTAL	62.00		\$1,434,431.66	72.00		\$1,538,290.03

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)?
Is prescription drug coverage provided by the SHBP (Yes or No)?

NO NO

# USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

Gross Days of Approved Ir								
	Accumulated	Dollar Value of Compensated	Labor	Local	Individual Employment			
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement			
Administrator/Clerk	302.50	\$114,610.83	X	Ordinance	Agreement			
Fax Collector	122.00	\$27,648.86	X					
Police Chief - Carmello Imbruglia	411.63	\$283,431.95	X					
Superintendent of Public Works - Raymond Dynes	222.50	\$70,826.20	X					
PBA	1880.11	\$859,624.74	X					
DPW	208.00							
		\$52,601.76	X					
Wallington Employee Association	307.50	\$26,807.45	X					
Totals	3454.24	\$1,435,551.79						
Total Funds Reserved	as of end of 2019	\$0.00						
	propriated in 2020							

### USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT

	Gross		Net		Current Year	2021	2022	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$3,382,000.00	\$3,382,000.00	\$0.00	Utility Fund - Principal	\$96,228.00			
Regional School Debt	\$0.00	\$0.00		Utility Fund - Interest	\$78,894.00			
				Bond Anticipation Notes - Principal	\$57,253.00			Att will be
Utility Fund Debt				Bond Anticipation Notes - Interest	\$18,803.00			
Water	\$4,726,222.00	\$4,806,680.00	-\$80,458.00	Bonds - Principal	\$775,000.00		\$775,000.00	\$6,062,000.00
0			\$0.00	Bonds - Interest	\$282,225.00		\$217,825.00	\$840,300.00
0 -			\$0.00	Loans & Other Debt - Principal	\$12,422.00	\$12,670.73	\$12,926.43	\$0.00
0			\$0.00	Loans & Other Debt - Interest	\$699.00	\$448.92	\$194.21	\$0.00
0		а	\$0.00			***************************************		
0			\$0.00	Total	\$1,321,524.00	\$1,004,153.54	\$1,005,945.64	\$6,902,300.00
Municipal Purposes								
Debt Authorized	\$1,185,376.00		\$1,185,376.00	Total Principal	\$940,903.00	\$752,670.73	\$787,926.43	\$6,062,000.00
Notes Outstanding	\$1,253,529.00		\$1,253,529.00	Total Interest	\$380,621.00	\$251,482.81	\$218,019.21	\$840,300.00
Bonds Outstanding	\$8,922,000.00		\$8,922,000.00	% of Total Current Year Budget	9.96%			
Loans and Other Debt	\$38,020.00	\$342,381.00	-\$304,361.00			<b>1</b>		
				Description		Debt Not Liste	ed Above	
Total (Current Year)	\$19,507,147.00	\$8,531,061.00	\$10,976,086.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	11,586			Total Other				
Per Capita Gross Debt	\$1,683.68			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$947.36			Rating	A1	AA-		
·=				Year of Last Rating	2010	2020		41
3 Yr. Average Property Valuation		\$1,095,343,766.33						
	_			Mark "X" if Municipality has no	bond rating			
Net Debt as % of 3 Year Avg Property	y Valuation	1.00%	Š	**************************************				

**Sheet UFB-10** 

#### USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Receiving	Carlstadt	Managina of Court		1/1/2020	10/21/2020	Ф7.4.000.00
	HARP Hackensack Medical Ctr	Municipal Court		1/1/2020	12/31/2020	\$74,000.00
		Board of Health	YY 1 111 1	1/1/2020	12/31/2020	\$22,580.00
Providing	South Hackensack	Snow Plowing/Removal	Hours billed as occurs			
Receiving	Lodi	Fuel Depot Services	Hours billed as occurs			
	Bergen County	Street Sweeper	Hours billed as occurs			
Receiving	Carlstadt	Street Sweeper	Hours billed as occurs			
Receiving	Bergen County	Vehicles/Equipment	No compensation to be paid			
Receiving	Clifton	Animal Control		1/1/2019	12/31/2020	\$11,000.00
Receiving	Rutherford	Fuel Depot Services	Billed based on consumption			
Providing	Bergen County	Senior Center		4/1/2019	3/31/2024	\$7,800 per year
Providing	Bergen County	Snow Plowing/Salt	Hours billed as occurs	10/1/2020	4/30/2024	
Receiving	Bergen County	911 Public Safety Access Point		9/1/2019	8/31/2024	\$8,501.25 per year
				<b> </b>		
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## USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

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#### **USER FRIENDLY BUDGET SECTION - Notes**

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