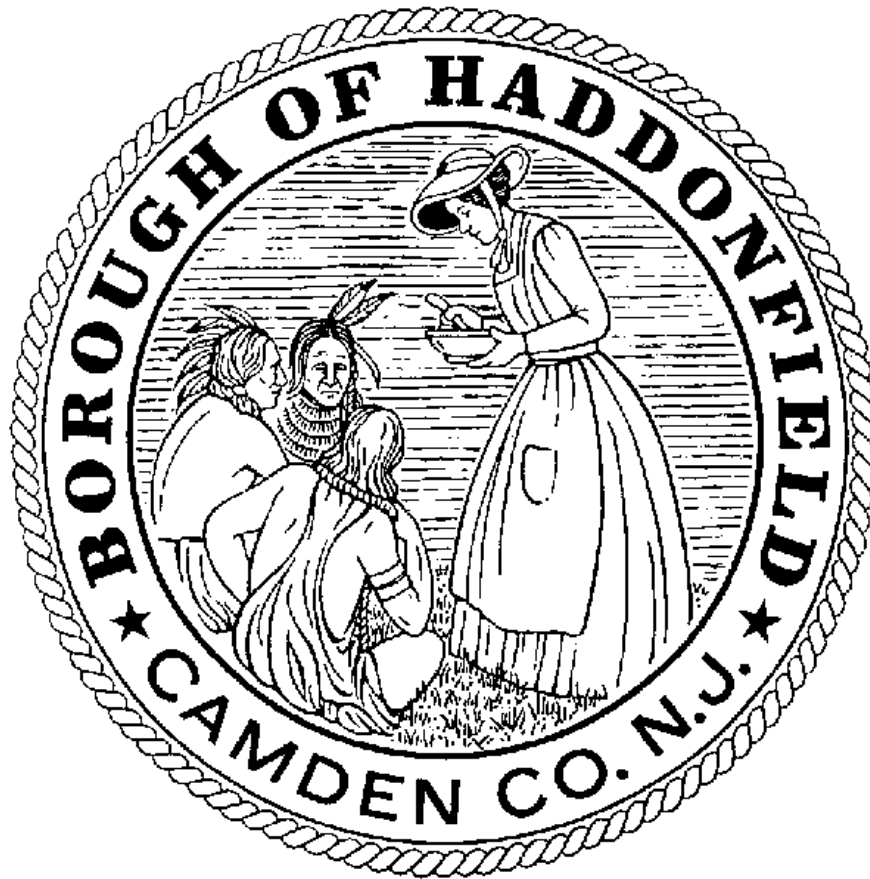


**THE BOROUGH OF HADDONFIELD
RECAPITULATION AND SUMMARY OF
2018 BUDGET**



Introduced: April 24, 2018

2018 BUDGET MESSAGE

April 24, 2018

In 2018, the Borough Commissioners have proposed a budget with a local purpose tax rate of 50.46 cents per \$100 of assessed property valuation. The budget has a one cent tax rate increase. The Borough tax is a little more than 17% of your total real estate tax bill. The proposed 2018 Borough budget is \$18,289,411.30 of which \$11,452,930 will be raised through property taxes.

Here are some examples of the effect of this 2018 budget on taxes:

Assessed Property Value	2017 Local Tax	2017 Local Tax	\$\$ Increase
\$ 244,241	\$ 1,207	\$ 1,232	\$ 25
\$ 488,481	\$ 2,415	\$ 2,465	\$ 50
\$ 732,722	\$ 3,622	\$ 3,697	\$ 76

For a seventh year in a row we are anticipating a flat level (\$981,000) in state funding. We improved our fund balance enabling us to anticipate surplus at a higher rate this year. This is a positive occurrence ensuring economic stability for the town.

Employee salaries, benefits and pension payments (\$8,435,371) make up 46 percent of the Borough budget. This amount went up by \$33,433 despite a \$66,000 increase in PFRS and PERS costs and increasing two part-time employees to full time. A cost of living increase averaging 2 percent will be granted to all nonunion employees.

The Borough's annual Road Program continues to play a large part in the annual capital budget, with the Commissioners funding \$1,750,000 in cash for road reconstruction and design. We are able to continue using the proceeds from the sale of the Water and Sewer Utility to offset much of the debt service which has enabled us to increase the amount of cash we are using for the road program which in turn will allow us to complete more roads.

This year's capital plan includes two pieces of Public Works equipment being funded by surplus from other funds, along with police equipment and computers. Items in the capital budget to be funded by the 2018 bond ordinance include various Public Works equipment, video surveillance equipment and program, miscellaneous recreation improvements, Fire house roof and heating system, and funding for the vacant home program.

We believe this is a responsible budget that reflects the reality of current state fiscal requirements and the economic conditions facing all taxpayers. As always, we strive to provide the best possible level of service within the fiscal constraints of the State CAP laws and the uncertainty of some revenue and grant receipts. While this is neither a perfect situation nor a perfect budget, we have made every effort to fund basic, necessary services at the levels supported by taxpayers and state law.

Please feel free to contact any Commissioner or the Borough Administrator with any questions you may have about the 2018 budget.

COST OF SERVICE FOR AVERAGE HOUSEHOLD

SERVICE	Assessed Value \$244,241	Assessed Value \$488,481	Assessed Value \$732,722
Police	\$378	\$756	\$1,134
Fire *	\$14	\$27	\$41
Ambulance **	\$89	\$178	\$268
Library	\$99	\$199	\$298
Trash Collection	\$75	\$149	\$224
Recycling, Vegetative Waste and Other collection	\$36	\$72	\$108
Leaf Pickup	\$20	\$41	\$61
Snow Removal ***	\$7	\$14	\$21
Shade Tree	\$50	\$101	\$151
Debt Service	\$34	\$69	\$103
Road Program	\$188	\$377	\$565

*This amount does not include items paid for with money donated to Haddon Fire Co #1

** \$200,000 revenue from ambulance fees deducted prior to tax calculation

*** SW portion is overtime only, normal working hours not included.

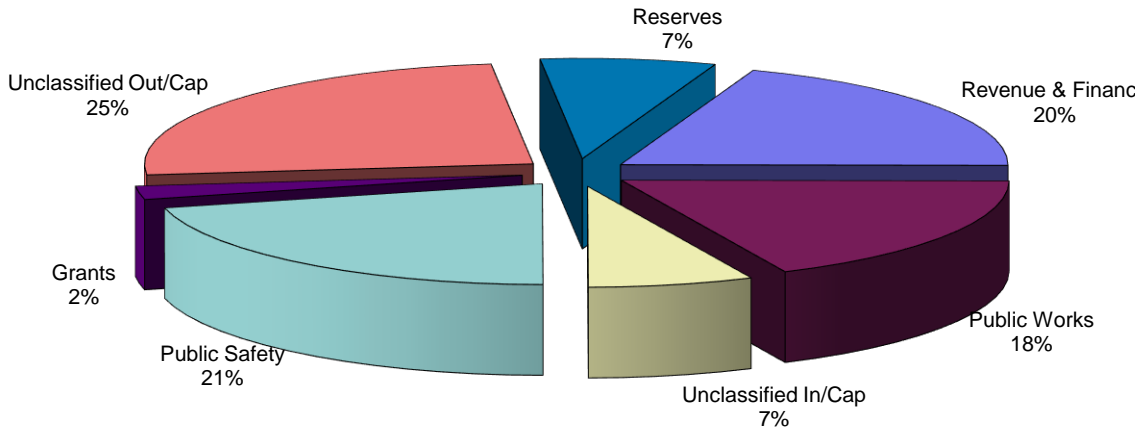
Debt Service is currently being funded with revenue from the sale of the utility.

BOROUGH OF HADDONFIELD CURRENT FUND REVENUES	2017 ANTICIPATED BUDGET REVENUES	2017 BUDGET REVENUES REALIZED	ANTICIPATED vs.REALIZED EXCESS OR (DEFICIT)	2018 ANTICIPATED BUDGET REVENUES
FUND BALANCE	1,746,000	1,746,000		2,062,000
MISC REVENUES				
FEES PERMITS/OTHER	65,000	112,399	47,399	100,000
FINES AND COSTS/COURT	100,000	129,874	29,874	100,000
INTERESTS & COST ON TAXES	150,000	217,434	67,434	150,000
PARKING METERS	180,000	223,697	43,697	180,000
PARKING PERMIT PROGRAM	72,000	97,824	25,824	72,000
UNIFORM FIRE SAFETY				
FIRE INSPECTION FEES	30,000	35,216	5,216	30,000
CABLE TV FRANCHISE FEES	110,000	198,021	88,021	110,000
Cost Sharing Partnership	15,000	16,000	1,000	15,000
DEDICATED UNIF CONST CODE	220,000	345,240	125,240	220,000
MEDICAL ASSISTANCE FEES	200,000	200,000		200,000
Reserve for Payment of Bonds				
Capital Surplus	180,000	180,000		390,000
Sale of Utility	1,099,000	1,099,000		1,099,000
Reserve for Utility Fund Balance	200,000	200,000		220,000
RESERVE FOR DRPA FUNDS	30,000	60,000	30,000	30,000
STATE AID				
ENERGY RECEIPTS TAX **	956,677	956,677		980,613
SUPPLEMENTAL ENERGY RECEIPTS TAX	24,347	24,347		411
SUPPLEMENTAL ENERGY RECEIPTS TAX		29,291		
GRANTS				
Let's Turf It				
Recycling Tonnage Grant	15,827.33	15,827.33		36,238.26
Recycling Tonnage Grant				
N.J. TRANSPORTATION TRUST FUND				
DWI Grant	400.00	3,975.00	3,575	1,900.00
CLEAN COMMUNITIES	27,545.39	27,545.39		23,401.54
MUNICIPAL ALLIANCE GRANT	10,279.62	10,279.62		7,918.76
Impaired Driving	3,575.00	3,575.00		3,595.00
County Open Space				
County Open Space				
Body Armor	2,184.17	2,184.17		2,104.39
Community Forestry Preservation				20,000.00
Distracted Driving Incentive				1,045.00
NJDOT				275,000.00
Comcast Technology Grant				20,000.00
Alcohol Education and Rehabilitation	574.10	574.10		1,254.63
TOTAL MISC REVENUES	3,692,409.61	4,188,980.61	467,280.00	4,289,481.58
RECEIPTS FROM DELINQUENT TAXES	585,000.00	1,345,894.98	760,895	485,000.00
SUBTOTAL (SURPLUS+MISC REV+DELTAX)	6,023,409.61	7,280,875.59	1,228,175.00	6,836,481.58
Amount TO BE RAISED FOR LIBRARY	755,368.68			765,184.24
AMOUNT TO BE RAISED BY TAXES	10,384,661.85			10,687,745.48
(BUDGET-SUBTOTAL)				
TOTAL (SUBTOTAL REV + TAXES RAISED)	17,163,440.14			18,289,411.30

2018 BUDGET RECAP

PUBLIC SAFETY		3,867,220.00
REVENUE & FINANCE		3,576,506.00
PUBLIC WORKS		3,291,315.00
UNCLASSIFIED WITHIN "CAP"		1,254,900.00
TOTAL GENERAL APPROPRIATIONS FOR MUNICIPAL PURPOSES WITHIN "CAP"		11,989,941.00
GRANT APPROPRIATION WITH OFFSETTING REVENUES		392,458.87
OTHER UNCLASSIFIED-EXCLUDED FROM "CAP"		4,573,014.25
SUB-TOTAL GENERAL APPROPRIATIONS		16,955,414.12
RESERVE FOR UNCOLLECTED TAXES		1,333,997.18
TOTAL GENERAL APPROPRIATIONS		18,289,411.30
ANTICIPATED REVENUE		6,836,481.58
TOTAL LOCAL PURPOSE TAX	\$	11,452,929.72

BOROUGH OF HADDONFIELD GENERAL FUND



<u>Within Caps</u>	<u>2017</u>	<u>2018</u>	<u>% inc/dec</u>
Salary & Wages	4,402,200	5,055,071	14.83%
Other Expenses	7,407,198	6,934,870	-6.38%
Deferred Charges/statutory	-	-	0.00%
Total	11,809,398	11,989,941	1.53%
<u>Excluded from Cap</u>			
Salary & Wages	0	0	0.00%
Other Expenses	890,000	891,999	0.22%
Grants With Offsetting Revenue	60,386	392,459	549.92%
Capital Improvement	2,005,000	2,262,700	12.85%
Debt Service	1,099,000	1,418,315	29.06%
Total	4,054,386	4,965,473	22.47%
General Appropriations	15,863,784	16,955,414	6.88%
Reserve For Uncollected Taxes	1,299,657	1,333,997	2.64%
Total Appropriations - General	17,163,441	18,289,411	6.56%

Description	2017 Actual	2017 Expended Encumb./Res	2018 Proposed
Department of Public Safety			
Director of Public Safety - S&W	5,700.00	5,679.44	5,800.00
Director of Public Safety - O.E.	1,125.00	1,075.87	2,300.00
Legal - O.E.	220,000.00	187,295.61	220,000.00
Planning Board - S&W	28,200.00	31,200.00	34,500.00
Planning Board - O.E.	37,025.00	27,156.68	37,025.00
Fire - S&W	27,000.00	25,989.10	27,000.00
Fire - O.E.	49,730.00	52,796.81	50,000.00
Aid to Volunteer Fire Company	15,000.00	15,000.00	15,000.00
Fire Official - S & W	40,800.00	40,800.00	44,600.00
Fire Official - O.E.	500.00	241.77	500.00
Ambulance - S & W	679,900.00	638,200.22	680,500.00
Police - S&W	2,274,900.00	2,252,378.94	2,180,000.00
Police - O.E.	109,255.00	115,708.60	119,000.00
Parking Enforcement S&W	75,600.00	71,554.25	77,200.00
Parking Enforcement OE	50,850.00	52,309.27	50,850.00
Construction Code - S&W	152,800.00	151,668.15	157,500.00
Construction Code - O.E.	4,975.00	4,781.43	19,975.00
Board of Adjustment - S&W	47,400.00	46,169.35	67,500.00
Board of Adjustment - O.E.	15,234.00	13,853.80	15,300.00
Office of Emergency Mgmt - S&W	3,080.00	3,057.21	3,170.00
Office of Emergency Mgmt - O.E.	500.00	499.82	500.00
Municipal Court	56,000.00	55,475.79	59,000.00
Total Public Safety	3,895,574.00	3,154,691.89	3,867,220.00

Description	2017 Actual	2017 Expended Encumb./Res	2018 Proposed
Department of Revenue & Finance			
Director of Rev. & Fin. - S&W	5,700.00	0.91	1.00
Director of Rev. & Fin. - O.E.	2,300.00	876.17	1,125.00
Administration - S&W	185,360.00	181,434.82	188,360.00
Administration - O.E.	65,484.00	63,799.15	67,000.00
Assessment of Taxes - S&W	70,400.00	70,371.83	72,600.00
Assessment of Taxes - O.E.	22,095.00	20,486.92	22,095.00
Collection of Taxes - S&W	105,950.00	104,451.64	90,300.00
Collection of Taxes - O.E.	10,850.00	10,520.34	10,850.00
Postage -O.E.	14,500.00	14,427.90	14,500.00
Telephone - O.E.	52,000.00	48,434.41	50,000.00
Audit - O.E.	44,000.00	41,000.00	44,000.00
Blood Bank - O.E.			
Casualty Insurance - O.E.	234,000.00	234,000.00	265,000.00
Workers Compensation	261,300.00	261,300.00	259,325.00
Employee Medical Benefits O.E.	2,240,000.00	2,162,761.37	2,225,000.00
Information Center S/W	22,770.00	21,721.67	22,800.00
Information Center OE	9,200.00	8,469.47	9,200.00
Financial Administration - S&W	85,700.00	85,700.00	86,000.00
Financial Administration - O.E.	10,100.00	8,308.98	10,100.00
Human Resources - S&W	25,700.00	25,697.18	25,800.00
Human Resources - O.E.	3,300.00	2,430.19	3,300.00
Unemployment Insurance	10,000.00	10,000.00	10,000.00
Animal Control	0.00	0.00	1,000.00
Municipal Clerk's Office - S&W	80,500.00	80,138.66	83,300.00
Municipal Clerk's Office - O.E.	34,250.00	34,850.00	14,850.00
Total Revenue & Finance	3,595,459.00	3,491,181.61	3,576,506.00

Description	2017 Actual	2017 Expended Encumb./Res	2018 Proposed
Department of Public Works			
Director of Public Works - S&W	5,700.00	5,674.38	5,800.00
Director of Public Works - O.E.	1,125.00	670.68	1,125.00
Streets - S&W	513,400.00	513,400.00	526,000.00
Streets - O.E.	232,650.00	225,907.13	257,650.00
Envir. Comm - O.E.	1,750.00	1,440.56	1,750.00
Senior Citizens Council - S & W	43,000.00	43,000.00	45,300.00
Senior Citizens Council - O.E.	15,850.00	14,442.85	15,850.00
Recreation - S&W	12,240.00	12,240.00	12,240.00
Recreation - O.E.	2,000.00	1,250.50	2,000.00
Street Lighting - O.E.	140,000.00	105,742.71	140,000.00
Buildings & Grounds - S&W	150,300.00	132,552.24	156,400.00
Buildings & Grounds - O.E.	127,217.00	74,144.04	127,300.00
Shade Tree - S&W	177,500.00	177,500.00	191,000.00
Shade Tree - O.E.	158,475.00	158,440.82	172,000.00
Trash Removal - S&W	190,000.00	173,591.19	194,200.00
Trash Removal - O.E.	400,800.00	374,933.90	412,000.00
Engineering - O.E.	19,000.00	14,956.00	19,000.00
Vehicle and Equipment Repairs - S&W	72,500.00	72,500.00	77,200.00
Vehicle and Equipment Repairs - O.E.	133,500.00	132,013.92	133,500.00
Contribution for Activities. & Celeb.	10,000.00	10,000.00	10,000.00
Solid Waste Disposal Costs	340,000.00	346,618.28	345,000.00
Utilities/Bulk Purchases			
Electricity	90,000.00	88,205.71	125,000.00
Natural Gas	40,000.00	39,853.75	48,000.00
Sewerage disposal	5,500.00	5,154.78	6,000.00
Vehicle Fuel/Gasoline	85,000.00	83,565.10	85,000.00
Payment for Fire Hydrants	182,000.00	160,280.20	182,000.00
Payment to Condos for Street Lighting	0.00	0.00	0.00
Total Public Works	3,149,507.00	2,968,078.74	3,291,315.00

Description	2017 Actual	2017 Expended Encumb./Res	2018 Proposed
Unclassified Appropriations Inside Caps			
Contingent			
Reserve for compensated absences	80,000.00	71,256.62	95,000.00
Social Security System	265,000.00	262,787.33	270,000.00
State Disability	2,600.00	2,506.13	2,600.00
Police & Firemens' Pension Fund	477,257.69	477,257.69	515,300.00
Public Employees Pension Fund	342,000.00	341,948.91	370,000.00
DCRP Pension	2,000.00	932.14	2,000.00
Def. Chg. - overexpenditure of approp.			
Def. Chg. - Deficit in Dog Fund			
Total Unclassified Inside Caps	1,168,857.69	1,156,688.82	1,254,900.00
Total Appropriations Inside Caps	11,809,397.69	10,770,641.06	11,989,941.00

Description	2017 Actual	2017 Expended Encumb./Res	2018 Proposed
Unclassified Appropriations Outside Caps			
Police & Firemens' Pension Fund			
Public Employees Pension Fund			
Capital Improvement Fund	25,000.00	25,000.00	60,000.00
Debt Service- Principal Payment	475,000.00	474,438.00	712,315.00
Debt Service - Interest Payment	624,000.00	596,113.10	706,000.00
Various Capital Projects	1,980,000.00	1,980,000.00	2,202,700.00
Free Public Library - O.E.	890,000.00	890,000.00	890,000.00
Def. Chg. Fut. Tax Unfunded:ord 2007-01			0.54
Def. Chg. Fut. Tax Unfunded:ord 2006-12			
Matching funds for Grants			2000.00
Let's Turf It	0.00		
Community Forestry Preservation			20,000.00
Recycling Tonnage Grant	15,827.33	15,827.33	36,238.26
NJ Transportation Trust Fund			
Municipal Alliance Grant	10,279.62	10,279.62	7,918.76
Clean Communities Grant	27,545.39	27,545.39	23,401.54
Alcohol, Educ. & Rehab	574.10	574.10	1,254.63
DWI Grant	400.00	400.00	1,900.00
Impaired Driving	3,575.00	3,575.00	3,595.00
Body Armor Replacement Fund	2,184.17	2,184.17	2,104.39
			0.00
Distracted Driving Incentive			1,045.00
NJDOT			275,000.00
Comcast Technology Grant			20,000.00
Total Appropriations Outside Caps	4,054,385.61	4,025,936.71	4,965,473.12
Reserve For Uncollected Taxes	1,299,656.84	1,299,656.84	1,333,997.18
TOTAL GENERAL FUND	17,163,440.14	16,096,234.61	18,289,411.30

2018 CAPITAL BUDGET

PROJECT	TOTAL PROJECT EST. COST	CAPITAL IMPROVEMENT FUND	AMOUNT TO BE FINANCED	OTHER SOURCES OF FUNDS	Types of Additional Funding
CURRENT FUND					
2018 Road Program	\$ 2,096,000	\$ -	\$ -	\$ 2,096,000	
East Atlantic	\$ 102,000	\$ -	\$ -	\$ 102,000	Cash program
Estaugh	\$ 177,000	\$ -	\$ -	\$ 177,000	Cash program
Lane of Acres	\$ 212,000	\$ -	\$ -	\$ 212,000	Cash program
Linden	\$ 62,500	\$ -	\$ -	\$ 62,500	Cash program
Maple Court	\$ 94,500	\$ -	\$ -	\$ 94,500	Cash program
Mount Vernon	\$ 74,000	\$ -	\$ -	\$ 74,000	Cash program
Princeton	\$ 169,000	\$ -	\$ -	\$ 169,000	Cash program
Reillywood	\$ 135,000	\$ -	\$ -	\$ 135,000	DOT grant
Roberts	\$ 331,000	\$ -	\$ -	\$ 331,000	Cash program
Wedgewood	\$ 53,000	\$ -	\$ -	\$ 53,000	Cash program
Windsor	\$ 179,000	\$ -	\$ -	\$ 179,000	Cash program
Future Roadway Designs	\$ 200,000	\$ -	\$ -	\$ 200,000	Cash program
Euclid Decking Repairs	\$ 120,000	\$ -	\$ -	\$ 120,000	Reserves
Drainage Redman	\$ 187,000	\$ -	\$ -	\$ 187,000	Reserves
Police	\$ 106,300	\$ 4,681	\$ 88,919	12,700	
Drone	\$ 5,700	\$ -	\$ -	5,700	Cash program
Pistols	\$ 7,000	\$ -	\$ -	7,000	Cash program
New Video Security	\$ 75,000	\$ 3,750	\$ 71,250	-	
Upgrade Police Video Security	\$ 9,950	\$ 498	\$ 9,452	-	
Upgrade Fire Video Security	\$ 8,650	\$ 433	\$ 8,217	-	
Centennial Field	\$ 559,000	\$ 20,000	\$ 380,000	159,000	
Centennial Field	\$ 228,000	\$ 3,450	\$ 65,550	159,000	various ordinances
Misc. Improvements	\$ 331,000	\$ 16,550	\$ 314,450	-	
Computers	\$ 10,000	\$ -	\$ -	10,000	Capital Surplus
Various Building Improvements	\$ 836,000	\$ 34,150	\$ 648,850	153,000	
Fire House Roof	\$ 250,000	\$ 12,500	\$ 237,500	-	
Fire House Boiler	\$ 286,000	\$ 6,650	\$ 126,350	153,000	various ordinances
Vacant home program	\$ 300,000	\$ 15,000	\$ 285,000	-	
	\$ -	\$ -	\$ -	-	
Public Works Equipment	\$ 582,000	\$ 5,100	\$ 96,900	480,000	
Recycling Truck	\$ 220,000	\$ -	\$ -	220,000	Water/Sewer Fund Balance
Roll-off Truck	\$ 210,000	\$ -	\$ -	210,000	Capital Surplus
leazer	\$ 72,000	\$ 3,600	\$ 68,400	-	
Ford Explorer	\$ 35,000	\$ -	\$ -	35,000	various ordinances
1-ton Pickup Truck	\$ 35,000	\$ 1,500	\$ 28,500	5,000	various ordinances
Replace Wreaths and Bows	\$ 10,000	\$ -	\$ -	10,000	various ordinances
Misc. Drainage Work	\$ 200,000	\$ 10,000	\$ 190,000	-	
	\$ -	\$ -	\$ -	-	
	\$ -	\$ -	\$ -	-	
	\$ -	\$ -	\$ -	-	
Library	\$ 6,420	\$ -	\$ -	6,420	
Exterior marble Column Restoration	\$ 6,420	\$ -	\$ -	6,420	various ordinances
	\$ -	\$ -	\$ -	-	
	\$ -	\$ -	\$ -	-	
	\$ -	\$ -	\$ -	-	
TOTAL CURRENT CAPITAL TOTALS	\$ 4,395,720	\$ 73,931	\$ 1,404,669	\$ 2,917,120	