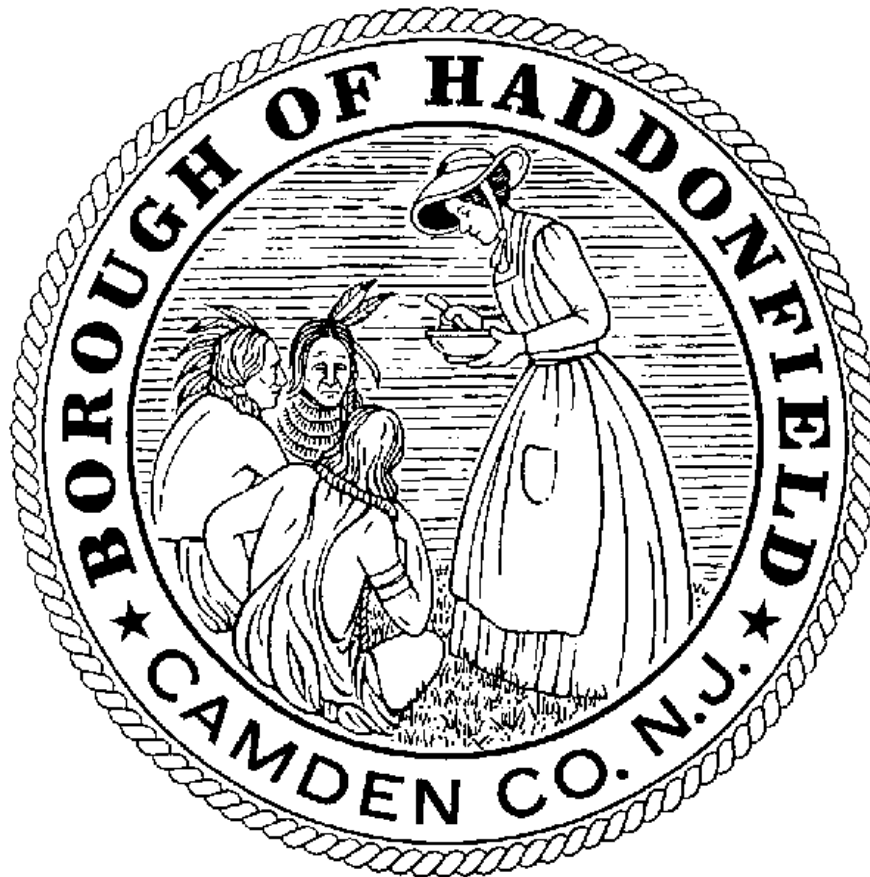


**THE BOROUGH OF HADDONFIELD
RECAPITULATION AND SUMMARY OF
2019 BUDGET**



Introduced: May 14, 2019

2019 BUDGET MESSAGE

May 14, 2019

In 2019, the Borough Commissioners have proposed a budget with a local purpose tax rate of 52.30 cents per \$100 of assessed property valuation. The budget has a .0184 cent tax rate increase. The Borough tax is a little more than 17% of your total real estate tax bill. The proposed 2019 Borough budget is \$18,988,031.74 of which \$11,959,758 will be raised through property taxes.

Here are some examples of the effect of this 2019 budget on taxes:

Assessed Property Value	2018 Local Tax	2019 Local Tax	\$\$ Increase
\$ 244,241	\$ 1,232	\$ 1,277	\$ 25
\$ 488,481	\$ 2,465	\$ 2,555	\$ 90
\$ 732,722	\$ 3,697	\$ 3,832	\$ 135

Employee salaries, benefits and pension payments (\$8,653,641) make up 47 percent of the Borough budget. 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 \$2,240,000 in cash and Capital Fund Balance for the 2019 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 one piece of Public Works equipment, an electric car for construction, various other pieces of Public Works equipment, along with police equipment and computers from various fund balances. Items in the capital budget to be funded by the 2018 bond ordinance include various Public Works equipment, design of Haddon Ave, various building and grounds improvements, miscellaneous and misc. drainage work.

Debt service on the Bancroft property has increased to over \$500,000 in the 2019 budget. Other significant increases include a \$90,000 increase in employee pension costs and a \$70,000 increase in tipping fee costs for trash and recycling.

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 2019 budget.

2019 BUDGET MESSAGE

May 14, 2019

COST OF SERVICE FOR AVERAGE HOUSEHOLD

SERVICE	Assessed Value \$244,241	Assessed Value \$488,481	Assessed Value \$732,722
Police	\$394	\$789	\$1,183
Fire *	\$14	\$28	\$41
Ambulance **	\$94	\$187	\$281
Library	\$101	\$202	\$303
Trash Collection	\$81	\$162	\$244
Recycling, Vegetative Waste and Other collection	\$39	\$78	\$118
Leaf Pickup	\$21	\$42	\$63
Snow Removal ***	\$7	\$14	\$21
Shade Tree	\$50	\$101	\$151
Debt Service	\$66	\$132	\$198
Road Program	\$241	\$482	\$723

*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.

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

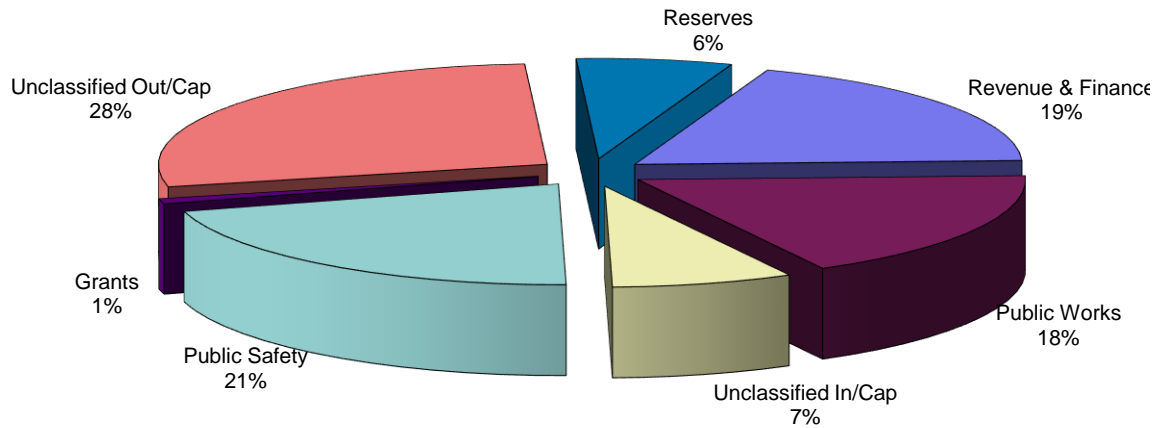
HADDONFIELD 2019 BUDGET

BOROUGH OF HADDONFIELD CURRENT FUND REVENUES	2018 ANTICIPATED BUDGET REVENUES	ANTICIPATED vs. REALIZED EXCESS OR (DEFICIT)	2019 ANTICIPATED BUDGET REVENUES
FUND BALANCE	2,062,000		2,388,695
MISC REVENUES			
FEES PERMITS/OTHER	100,000	124,191	100,000
FINES AND COSTS/COURT	100,000	140,298	100,000
INTERESTS & COST ON TAXES	150,000	153,894	150,000
PARKING METERS	180,000	239,555	180,000
PARKING PERMIT PROGRAM	72,000	103,364	72,000
UNIFORM FIRE SAFETY			
FIRE INSPECTION FEES	30,000	31,984	30,000
CABLE TV FRANCHISE FEES	110,000	202,549	110,000
Cost Sharing Partnership	15,000	15,000	15,000
DEDICATED UNIF CONST CODE	220,000	367,405	320,000
MEDICAL ASSISTANCE FEES	200,000	200,000	200,000
Reserve for Payment of Bonds			
Capital Surplus	390,000	390,000	332,500
Sale of Utility	1,099,000	1,099,000	1,099,000
Reserve for Utility Fund Balance	220,000	220,000	200,000
RESERVE FOR DRPA FUNDS	30,000	30,000	30,000
STATE AID			
ENERGY RECEIPTS TAX **	980,613	980,613	980,613
SUPPLEMENTAL ENERGY RECEIPTS TAX	411	411	411
GRANTS			
Let's Turf It			
Recycling Tonnage Grant	36,238.26		
Recycling Tonnage Grant			
N.J. TRANSPORTATION TRUST FUND			
DWI Grant	1,900.00		
CLEAN COMMUNITIES	23,401.54		
MUNICIPAL ALLIANCE GRANT	7,918.76		
Impaired Driving	3,595.00		
Cross County Connection			1,005.00
County Open Space			
Body Armor	2,104.39		
Community Forestry Preservation	20,000.00		
Distracted Driving Incentive	1,045.00		
NJDOT	275,000.00		154,049.47
Comcast Technology Grant	20,000.00		
Alcohol Education and Rehabilitation	1,254.63		
TOTAL MISC REVENUES	4,289,481.58	4,298,264.00	4,074,578.47
RECEIPTS FROM DELINQUENT TAXES	485,000.00	589,562.73	565,000.00
SUBTOTAL (SURPLUS+MISC REV+DELTAX)	6,836,481.58	4,887,826.73	7,028,273.47
Amount TO BE RAISED FOR LIBRARY	765,184.24		772,803.16
AMOUNT TO BE RAISED BY TAXES (BUDGET-SUBTOTAL)	10,687,745.48		11,186,955.11
TOTAL (SUBTOTAL REV + TAXES RAISED)	18,289,411.30		18,988,031.74

**2019
BUDGET RECAP**

PUBLIC SAFETY	3,967,210.00
REVENUE & FINANCE	3,574,664.00
PUBLIC WORKS	3,373,170.00
UNCLASSIFIED WITHIN "CAP"	<u>1,430,815.00</u>
TOTAL GENERAL APPROPRIATIONS FOR MUNICIPAL PURPOSES WITHIN "CAP"	12,345,859.00
GRANT APPROPRIATION WITH OFFSETTING REVENUES	155,054.47
OTHER UNCLASSIFIED-EXCLUDED FROM "CAP"	<u>5,256,000.00</u>
SUB-TOTAL GENERAL APPROPRIATIONS	17,756,913.47
RESERVE FOR UNCOLLECTED TAXES	1,231,118.27
TOTAL GENERAL APPROPRIATIONS	<u><u>18,988,031.74</u></u>
ANTICIPATED REVENUE	7,028,273.47
TOTAL LOCAL PURPOSE TAX	\$ 11,959,758.27

BOROUGH OF HADDONFIELD GENERAL FUND



<u>Within Caps</u>	<u>2018</u>	<u>2019</u>	<u>% inc/dec</u>
Salary & Wages	4,374,571	5,182,426	18.47%
Other Expenses	7,615,370	7,163,433	-5.93%
Deferred Charges/statutory	-	-	0.00%
Total	11,989,941	12,345,859	2.97%
<u>Excluded from Cap</u>			
Salary & Wages	0	0	0.00%
Other Expenses	892,000	905,000	1.46%
Grants With Offsetting Revenue	392,458	155,054	-60.49%
Capital Improvement	2,262,700	2,640,000	16.67%
Debt Service	1,418,315	1,711,000	20.64%
Total	4,965,473	5,411,054	8.97%
General Appropriations	16,955,414	17,756,913	4.73%
Reserve For Uncollected Taxes	1,333,997	1,231,118	-7.71%
Total Appropriations - General	18,289,411	18,988,031	3.82%

Description	2017 Actual	2018 Actual	2019 Proposed
Department of Public Safety			
Director of Public Safety - S&W	5,700.00	5,800.00	5,910.00
Director of Public Safety - O.E.	1,125.00	2,300.00	2,300.00
Legal - O.E.	220,000.00	220,000.00	210,000.00
Planning Board - S&W	28,200.00	34,500.00	42,700.00
Planning Board - O.E.	37,025.00	37,025.00	34,750.00
Fire - S&W	27,000.00	27,000.00	27,400.00
Fire - O.E.	49,730.00	50,000.00	58,050.00
Aid to Volunteer Fire Company	15,000.00	15,000.00	15,000.00
Fire Official - S & W	40,800.00	44,600.00	45,450.00
Fire Official - O.E.	500.00	500.00	500.00
Ambulance - S & W	679,900.00	680,500.00	674,200.00
Police - S&W	2,274,900.00	2,180,000.00	2,206,400.00
Police - O.E	109,255.00	119,000.00	125,550.00
Parking Enforcement S&W	75,600.00	77,200.00	81,000.00
Parking Enforcement OE	50,850.00	50,850.00	50,850.00
Construction Code - S&W	152,800.00	157,500.00	222,000.00
Construction Code - O.E.	4,975.00	19,975.00	13,600.00
Board of Adjustment - S&W	47,400.00	67,500.00	73,000.00
Board of Adjustment - O.E.	15,234.00	15,300.00	14,750.00
Office of Emergency Mgmt - S&W	3,080.00	3,170.00	3,300.00
Office of Emergency Mgmt - O.E.	500.00	500.00	500.00
Municipal Court	56,000.00	59,000.00	60,000.00
Total Public Safety	3,895,574.00	3,867,220.00	3,967,210.00

Description	2017 Actual	2018 Actual	2019 Proposed
Department of Revenue & Finance			
Director of Rev. & Fin. - S&W	5,700.00	1.00	1.00
Director of Rev. & Fin. - O.E.	2,300.00	1,125.00	1,125.00
Administration - S&W	185,360.00	188,360.00	199,400.00
Administration - O.E.	65,484.00	67,000.00	67,000.00
Assessment of Taxes - S&W	70,400.00	72,600.00	74,420.00
Assessment of Taxes - O.E.	22,095.00	22,095.00	24,980.00
Collection of Taxes - S&W	105,950.00	90,300.00	97,750.00
Collection of Taxes - O.E.	10,850.00	10,850.00	11,000.00
Postage -O.E.	14,500.00	14,500.00	16,000.00
Telephone - O.E.	52,000.00	50,000.00	51,500.00
Audit - O.E.	44,000.00	44,000.00	44,000.00
Blood Bank - O.E.			
Casualty Insurance - O.E.	234,000.00	265,000.00	270,000.00
Workers Compensation	261,300.00	259,325.00	242,000.00
Employee Medical Benefits O.E.	2,240,000.00	2,225,000.00	2,225,000.00
Information Center S/W	22,770.00	22,800.00	23,500.00
Information Center OE	9,200.00	9,200.00	9,200.00
Financial Administration - S&W	85,700.00	86,000.00	66,275.00
Financial Administration - O.E.	10,100.00	10,100.00	10,100.00
Human Resources - S&W	25,700.00	25,800.00	24,700.00
Human Resources - O.E.	3,300.00	3,300.00	3,300.00
Unemployment Insurance	10,000.00	10,000.00	10,000.00
Animal Control	0.00	1,000.00	1,000.00
Municipal Clerk's Office - S&W	80,500.00	83,300.00	85,175.00
Municipal Clerk's Office - O.E.	34,250.00	14,850.00	17,238.00
Total Revenue & Finance	3,595,459.00	3,576,506.00	3,574,664.00

Description	2017 Actual	2018 Actual	2019 Proposed
Department of Public Works			
Director of Public Works - S&W	5,700.00	5,800.00	5,910.00
Director of Public Works - O.E.	1,125.00	1,125.00	1,125.00
Streets - S&W	513,400.00	526,000.00	536,925.00
Streets - O.E.	232,650.00	257,650.00	257,650.00
Envir. Comm - O.E.	1,750.00	1,750.00	1,750.00
Senior Citizens Council - S & W	43,000.00	45,300.00	48,200.00
Senior Citizens Council - O.E.	15,850.00	15,850.00	19,550.00
Recreation - S&W	12,240.00	12,240.00	12,935.00
Recreation - O.E.	2,000.00	2,000.00	2,000.00
Street Lighting - O.E.	140,000.00	140,000.00	135,000.00
Buildings & Grounds - S&W	150,300.00	156,400.00	160,725.00
Buildings & Grounds - O.E.	127,217.00	127,300.00	127,300.00
Shade Tree - S&W	177,500.00	191,000.00	183,500.00
Shade Tree - O.E.	158,475.00	172,000.00	172,000.00
Trash Removal - S&W	190,000.00	194,200.00	204,750.00
Trash Removal - O.E.	400,800.00	412,000.00	420,000.00
Engineering - O.E.	19,000.00	19,000.00	25,000.00
Vehicle and Equipment Repairs - S&W	72,500.00	77,200.00	76,900.00
Vehicle and Equipment Repairs - O.E.	133,500.00	133,500.00	136,950.00
Contribution for Activities. & Celeb.	10,000.00	10,000.00	10,000.00
Solid Waste Disposal Costs	340,000.00	345,000.00	415,000.00
Utilities/Bulk Purchases			
Electricity	90,000.00	125,000.00	95,000.00
Natural Gas	40,000.00	48,000.00	42,000.00
Sewerage disposal	5,500.00	6,000.00	6,000.00
Vehicle Fuel/Gasoline	85,000.00	85,000.00	95,000.00
Payment for Fire Hydrants	182,000.00	182,000.00	182,000.00
Payment to Condos for Street Lighting	0.00	0.00	
Total Public Works	3,149,507.00	3,291,315.00	3,373,170.00

Description	2017 Actual	2018 Actual	2019 Proposed
Unclassified Appropriations Inside Caps			
Contingent			
Reserve for compensated absences	80,000.00	95,000.00	180,000.00
Social Security System	265,000.00	270,000.00	270,000.00
State Disability	2,600.00	2,600.00	2,600.00
Police & Firemens' Pension Fund	477,257.69	515,300.00	575,300.00
Public Employees Pension Fund	342,000.00	370,000.00	400,915.00
DCRP Pension	2,000.00	2,000.00	2,000.00
Def. Chg. - overexpenditure of approp.			
Def. Chg. - Deficit in Dog Fund			
Total Unclassified Inside Caps	1,168,857.69	1,254,900.00	1,430,815.00
Total Appropriations Inside Caps	11,809,397.69	11,989,941.00	12,345,859.00

Description	2017 Actual	2018 Actual	2019 Proposed
Unclassified Appropriations Outside Caps			
Police & Firemens' Pension Fund			
Public Employees Pension Fund			
Capital Improvement Fund	25,000.00	60,000.00	70,000.00
Debt Service- Principal Payment	475,000.00	712,315.00	974,000.00
Debt Service - Interest Payment	624,000.00	706,000.00	737,000.00
Various Capital Projects	1,980,000.00	2,202,700.00	2,570,000.00
Free Public Library - O.E.	890,000.00	890,000.00	905,000.00
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	36,238.26	
NJ Transportation Trust Fund			
Municipal Alliance Grant	10,279.62	7,918.76	
Clean Communities Grant	27,545.39	23,401.54	
Alcohol, Educ. & Rehab	574.10	1,254.63	
DWI Grant	400.00	1,900.00	
Impaired Driving	3,575.00	3,595.00	
Body Armor Replacement Fund	2,184.17	2,104.39	
Cross County Connection		0.00	1,005.00
Distracted Driving Incentive		1,045.00	
NJDOT		275,000.00	154,049.47
Comcast Technology Grant		20,000.00	
Total Appropriations Outside Caps	4,054,385.61	4,965,473.12	5,411,054.47
Reserve For Uncollected Taxes	1,299,656.84	1,333,997.18	1,231,118.27
TOTAL GENERAL FUND	17,163,440.14	18,289,411.30	18,988,031.74

2019 CAPITAL BUDGET

PROJECT	TOTAL PROJECT EST. COST	CAPITAL IMPROVEMENT FUND	AMOUNT TO BE FINANCED	OTHER SOURCES OF FUNDS	Types of Additional Funding
CURRENT FUND					
2019 Road Program	\$ 2,479,000	\$ 11,950	\$ 227,050	\$ 2,240,000	
Road Construction & Inspection	\$ 1,900,000	\$ -	\$ -	\$ 1,900,000	Cash program & Fund Bal
Road Maintenance Program	\$ 90,000	\$ -	\$ -	\$ 90,000	Fund Balance
2020 Design	\$ 250,000	\$ -	\$ -	\$ 250,000	Capital Fund Balance
Haddon Ave Design	\$ 239,000	\$ 11,950	\$ 227,050	\$ -	
	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	
Police	\$ 67,000	\$ 2,600	\$ 49,400	15,000	
Replacement of Parking Meters	\$ -	\$ -	\$ -	-	
Alcotesting Machine	\$ 20,000	\$ 1,000	\$ 19,000	-	
Live Scan Machine	\$ 32,000	\$ 1,600	\$ 30,400	-	
Barricades	\$ 15,000	\$ -	\$ -	15,000	
	\$ -	\$ -	\$ -	-	
Parks and Recreations	\$ -	\$ -	\$ -	-	
	\$ -			-	
	\$ -			-	
Computers	\$ 20,000	\$ -	\$ -	20,000	Fund Balance
Various Building & Grnds Imp.	\$ 297,200	\$ 13,560	\$ 282,340	-	
Inspection Report work	\$ 150,000	\$ 7,500	\$ 142,500	-	
Mold Issue PW	\$ 35,000	\$ 1,750	\$ 33,250	-	
Library	\$ 43,700	\$ 2,185	\$ 41,515	-	
Kings Court Electrical Improvements	\$ 42,500	\$ 2,125	\$ 40,375	-	
Library Point Electrical Improvements	\$ 26,000	\$ 1,300	\$ 24,700	-	
Public Works Equipment	\$ 453,500	\$ 8,550	\$ 162,450	282,500	
7 yard Dump Truck	\$ 200,000	\$ -	\$ -	200,000	Water/Sewer Fund Balance
Tree Truck Engine/PTO	\$ 30,000	\$ 1,500	\$ 28,500	-	
Leafer	\$ 76,000	\$ 3,800	\$ 72,200	-	
1 ton Mechanic Truck	\$ 65,000	\$ 3,250	\$ 61,750	-	
Additional Brine Tank/Controls	\$ 25,000	\$ -	\$ -	25,000	Capital Fund Balance
Scanner Big Trucks	\$ 7,500	\$ -	\$ -	7,500	Capital Fund Balance
1-ton Pickup Truck	\$ 35,000	\$ -	\$ -	35,000	Capital Fund Balance
Replace Wreaths and Bows	\$ 15,000	\$ -	\$ -	15,000	Capital Fund Balance
Misc. Drainage Work	\$ 659,500	\$ 32,975	\$ 626,525	-	
Stormwater Master Outfall Plan	\$ 11,000	\$ 550	\$ 10,450	-	
Stormwater Master Inlet Plan	\$ 48,500	\$ 2,425	\$ 46,075	-	
Misc. Drainage Work	\$ 600,000	\$ 30,000	\$ 570,000	-	
Library	\$ 15,000	\$ -	\$ -	15,000	
Repair and Repaint Windows	\$ 15,000	\$ -	\$ -	15,000	various ordinances
	\$ -		\$ -	-	
Electric Car for Construction	\$ 12,500	\$ -	\$ -	12,500	Fund Balance
TOTAL CURRENT CAPITAL TOTALS	\$ 4,003,700	\$ 69,635	\$ 1,347,765	\$ 2,585,000	