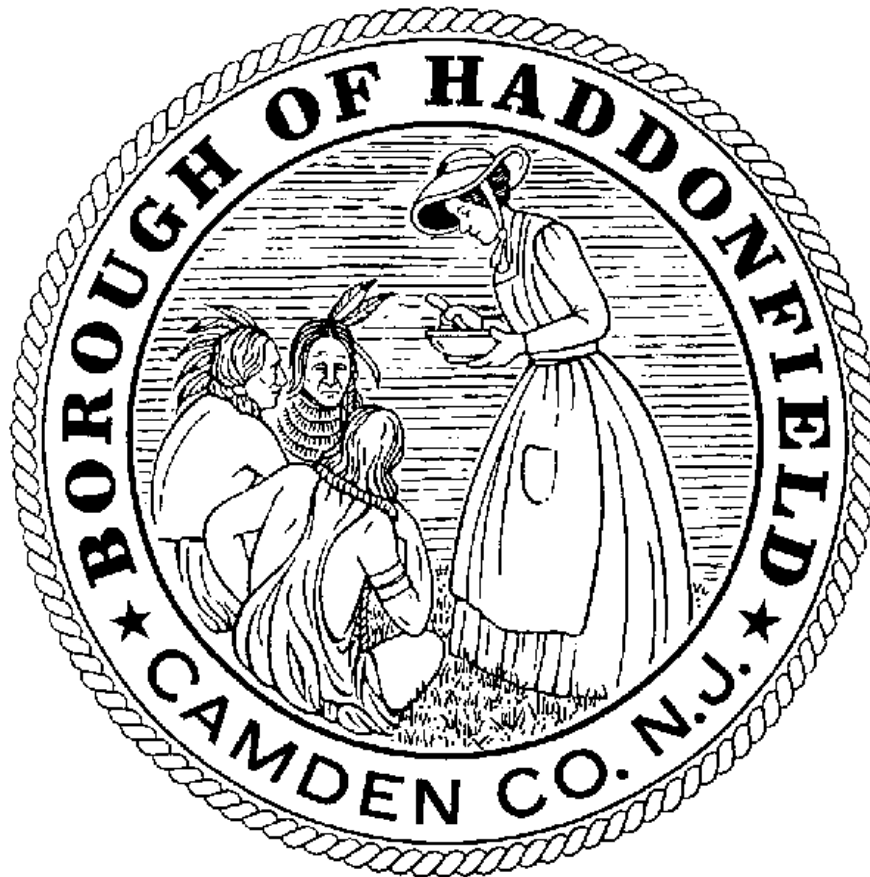


**THE BOROUGH OF HADDONFIELD
RECAPITULATION AND SUMMARY OF
2020 BUDGET**



Introduced: August 17, 2020

2020 BUDGET MESSAGE

August 17, 2020

In 2020, the Borough Commissioners have proposed a budget with a local purpose tax rate of \$0.5284 cents per \$100 of assessed property valuation. The budget has a .0053 cent tax rate increase. The Borough tax is a little more than 17% of your total real estate tax bill. The proposed 2020 Borough budget is \$19,181,684.00 of which \$12,232,816 will be raised through property taxes.

Here are some examples of the effect of this 2020 budget on taxes:

Assessed Property Value	2019 Local Tax	2020 Local Tax	\$\$ Increase
\$ 244,241	\$ 1,277	\$ 1,291	\$14
\$ 488,481	\$ 2,555	\$ 2,581	\$26
\$ 732,722	\$ 3,832	\$ 3,872	\$40

Employee salaries, benefits and pension payments (\$8,634,733) make up 47 percent of the Borough budget. A cost of living increase of 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 2020 road reconstruction and design. We are able to continue using the proceeds from the sale of the Water and Sewer Utility to offset some 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.

The main focus of this year's capital plan is stormwater improvements. \$2,995,000 is being appropriated through a bond ordinance to fund nine different projects throughout town. Additionally, Police equipment, Public Works equipment, and turnout gear for the Fire Department are all being purchased this year using fund balance. New glass door enclosures are being added to the Library through a pre-existing ordinance. Lastly, security improvements will be implemented for the Borough's computer systems.

General revenues took a hit due to COVID-19. Much of the shortfall has been offset with an increase in fund balance usage. We are able to cover this shortfall this year, however should this continue we will need to look into other alternatives.

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 2020 budget.

COST OF SERVICE FOR AVERAGE HOUSEHOLD

SERVICE	Assessed Value \$244,241	Assessed Value \$488,481	Assessed Value \$732,722
Police	\$393	\$785	\$1,178
Fire *	\$15	\$289	\$44
Ambulance **	\$91	\$182	\$273
Library	\$99	\$198	\$297
Trash Collection	\$80	\$159	\$239
Recycling, Vegetative Waste and Other collection	\$39	\$78	\$117
Leaf Pickup	\$21	\$43	\$64
Snow Removal ***	\$7	\$14	\$21
Shade Tree	\$50	\$100	\$150
Debt Service	\$65	\$129	\$194
Road Program	\$236	\$473	\$709

*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.

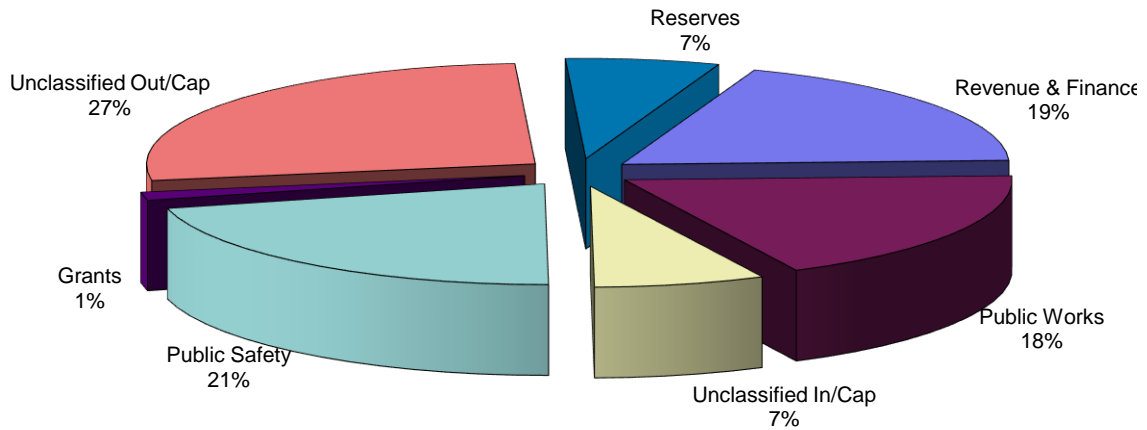
Over half of the Debt Service is currently being funded with revenue from the sale of the utility.

BOROUGH OF HADDONFIELD CURRENT FUND REVENUES	2017 ANTICIPATED BUDGET REVENUES	2018 ANTICIPATED BUDGET REVENUES	2019 ANTICIPATED BUDGET REVENUES	2020 ANTICIPATED BUDGET REVENUES
FUND BALANCE	1,746,000	2,062,000	2,388,695	2,804,252
MISC REVENUES				
FEES PERMITS/OTHER	65,000	100,000	100,000	60,000
FINES AND COSTS/COURT	100,000	100,000	100,000	60,000
INTERESTS & COST ON TAXES	150,000	150,000	150,000	150,000
PARKING METERS	180,000	180,000	180,000	95,000
PARKING PERMIT PROGRAM	72,000	72,000	72,000	48,000
Cost Sharing School				30,000
FIRE INSPECTION FEES	30,000	30,000	30,000	20,000
CABLE TV FRANCHISE FEES	110,000	110,000	110,000	156,000
Cost Sharing Partnership	15,000	15,000	15,000	14,000
DEDICATED UNIF CONST CODE	220,000	220,000	320,000	250,000
MEDICAL ASSISTANCE FEES	200,000	200,000	200,000	200,000
Reserve for Payment of Bonds				
Capital Surplus	180,000	390,000	332,500	100,000
Sale of Utility	1,099,000	1,099,000	1,099,000	1,099,000
Reserve for Utility Fund Balance	200,000	220,000	200,000	
RESERVE FOR DRPA FUNDS	30,000	30,000	30,000	30,000
COVID-19-CARES Act				24,000
STATE AID				
ENERGY RECEIPTS TAX **	956,677	980,613	980,613	981,024
SUPPLEMENTAL ENERGY RECEIPTS TAX	24,347	411	411	
GRANTS				
Let's Turf It				
Recycling Tonnage Grant	15,827.33	36,238.26		
Recycling Tonnage Grant				
N.J. TRANSPORTATION TRUST FUND				
DWI Grant	400.00	1,900.00		
CLEAN COMMUNITIES	27,545.39	23,401.54		22,591.51
MUNICIPAL ALLIANCE GRANT	10,279.62	7,918.76		
Impaired Driving	3,575.00	3,595.00		
Cross County Connection			1,005.00	
County Open Space				
Body Armor	2,184.17	2,104.39		
Community Forestry Preservation		20,000.00		
Distracted Driving Incentive		1,045.00		
NJDOT		275,000.00	154,049.47	230,000.00
Comcast Technology Grant		20,000.00		
Alcohol Education and Rehabilitation	574.10	1,254.63		
TOTAL MISC REVENUES	3,692,409.61	4,289,481.58	4,074,578.47	3,569,615.51
RECEIPTS FROM DELINQUENT TAXES	585,000.00	485,000.00	565,000.00	575,000.00
SUBTOTAL (SURPLUS+MISC REV+DELTAX)	6,023,409.61	6,836,481.58	7,028,273.47	6,948,867.51
Amount TO BE RAISED FOR LIBRARY	755,368.68	765,184.24	772,803.16	803,470.82
AMOUNT TO BE RAISED BY TAXES (BUDGET-SUBTOTAL)	10,384,661.85	10,687,745.48	11,186,955.11	11,429,345.67
TOTAL (SUBTOTAL REV + TAXES RAISED)	17,163,440.14	18,289,411.30	18,988,031.74	19,181,684.00

**2020
BUDGET RECAP**

PUBLIC SAFETY		4,066,007.30
REVENUE & FINANCE		3,606,688.50
PUBLIC WORKS		3,524,987.00
UNCLASSIFIED WITHIN "CAP"		1,361,907.00
		12,559,589.80
TOTAL GENERAL APPROPRIATIONS FOR MUNICIPAL PURPOSES WITHIN "CAP"		12,559,589.80
GRANT APPROPRIATION WITH OFFSETTING REVENUES		252,591.51
OTHER UNCLASSIFIED-EXCLUDED FROM "CAP"		5,142,100.00
		17,954,281.31
SUB-TOTAL GENERAL APPROPRIATIONS		17,954,281.31
RESERVE FOR UNCOLLECTED TAXES		1,227,402.69
		19,181,684.00
TOTAL GENERAL APPROPRIATIONS		19,181,684.00
ANTICIPATED REVENUE		6,948,867.51
TOTAL LOCAL PURPOSE TAX	\$	12,232,816.49

BOROUGH OF HADDONFIELD GENERAL FUND



<u>Within Caps</u>	<u>2019</u>	<u>2020</u>	<u>% inc/dec</u>
Salary & Wages	4,508,226	5,182,426	14.95%
Other Expenses	7,837,633	7,377,164	-5.88%
Deferred Charges/statutory	-	-	0.00%
Total	12,345,859	12,559,590	1.73%
<u>Excluded from Cap</u>			
Salary & Wages	0	0	0.00%
Other Expenses	667,596	929,000	39.16%
Grants With Offsetting Revenue	392,458	252,592	-35.64%
Capital Improvement	2,640,000	2,502,100	-5.22%
Debt Service	1,711,000	1,711,000	0.00%
Total	5,411,054	5,394,692	-0.30%
General Appropriations	17,756,913	17,954,282	1.11%
Reserve For Uncollected Taxes	1,231,118	1,227,403	-0.30%
Total Appropriations - General	18,988,031	19,181,685	1.02%

Description	2017 Actual	2018 Actual	2019 Proposed	2020 Proposed
Department of Public Safety				
Director of Public Safety - S&W	5,700.00	5,800.00	5,910.00	1.00
Director of Public Safety - O.E.	1,125.00	2,300.00	2,300.00	1,125.00
Legal - O.E.	220,000.00	220,000.00	210,000.00	190,000.00
Planning Board - S&W	28,200.00	34,500.00	42,700.00	44,900.00
Planning Board - O.E.	37,025.00	37,025.00	34,750.00	35,850.00
Fire - S&W	27,000.00	27,000.00	27,400.00	29,000.00
Fire - O.E.	49,730.00	50,000.00	58,050.00	58,050.00
Aid to Volunteer Fire Company	15,000.00	15,000.00	15,000.00	15,000.00
Fire Official - S & W	40,800.00	44,600.00	45,450.00	46,400.00
Fire Official - O.E.	500.00	500.00	500.00	500.00
Ambulance - S & W	679,900.00	680,500.00	674,200.00	695,000.00
Police - S&W	2,274,900.00	2,180,000.00	2,206,400.00	2,295,000.00
Police - O.E.	109,255.00	119,000.00	125,550.00	128,550.00
Parking Enforcement S&W	75,600.00	77,200.00	81,000.00	81,800.00
Parking Enforcement OE	50,850.00	50,850.00	50,850.00	45,900.00
Construction Code - S&W	152,800.00	157,500.00	222,000.00	226,662.00
Construction Code - O.E.	4,975.00	19,975.00	13,600.00	13,600.00
Board of Adjustment - S&W	47,400.00	67,500.00	73,000.00	76,500.00
Board of Adjustment - O.E.	15,234.00	15,300.00	14,750.00	16,300.00
Office of Emergency Mgmt - S&W	3,080.00	3,170.00	3,300.00	3,369.30
Office of Emergency Mgmt - O.E.	500.00	500.00	500.00	500.00
Municipal Court	56,000.00	59,000.00	60,000.00	62,000.00
Total Public Safety	3,895,574.00	3,867,220.00	3,967,210.00	4,066,007.30

Description	2017 Actual	2018 Actual	2019 Proposed	2020 Proposed
Department of Revenue & Finance				
Director of Rev. & Fin. - S&W	5,700.00	1.00	1.00	6,035.00
Director of Rev. & Fin. - O.E.	2,300.00	1,125.00	1,125.00	1,125.00
Administration - S&W	185,360.00	188,360.00	199,400.00	199,400.00
Administration - O.E.	65,484.00	67,000.00	67,000.00	67,000.00
Assessment of Taxes - S&W	70,400.00	72,600.00	74,420.00	86,300.00
Assessment of Taxes - O.E.	22,095.00	22,095.00	24,980.00	25,885.00
Collection of Taxes - S&W	105,950.00	90,300.00	97,750.00	102,400.00
Collection of Taxes - O.E.	10,850.00	10,850.00	11,000.00	11,850.00
Postage -O.E.	14,500.00	14,500.00	16,000.00	14,000.00
Telephone - O.E.	52,000.00	50,000.00	51,500.00	52,000.00
Audit - O.E.	44,000.00	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	270,000.00
Workers Compensation	261,300.00	259,325.00	242,000.00	240,000.00
Employee Medical Benefits O.E.	2,240,000.00	2,225,000.00	2,225,000.00	2,225,000.00
Information Center S/W	22,770.00	22,800.00	23,500.00	23,993.50
Information Center OE	9,200.00	9,200.00	9,200.00	9,200.00
Financial Administration - S&W	85,700.00	86,000.00	66,275.00	68,600.00
Financial Administration - O.E.	10,100.00	10,100.00	10,100.00	11,000.00
Human Resources - S&W	25,700.00	25,800.00	24,700.00	25,000.00
Human Resources - O.E.	3,300.00	3,300.00	3,300.00	3,350.00
Unemployment Insurance	10,000.00	10,000.00	10,000.00	5,000.00
Animal Control	0.00	1,000.00	1,000.00	4,000.00
Municipal Clerk's Office - S&W	80,500.00	83,300.00	85,175.00	87,000.00
Municipal Clerk's Office - O.E.	34,250.00	14,850.00	17,238.00	24,550.00
Total Revenue & Finance	3,595,459.00	3,576,506.00	3,574,664.00	3,606,688.50

Description	2017 Actual	2018 Actual	2019 Proposed	2020 Proposed
Department of Public Works				
Director of Public Works - S&W	5,700.00	5,800.00	5,910.00	6,035.00
Director of Public Works - O.E.	1,125.00	1,125.00	1,125.00	2,300.00
Streets - S&W	513,400.00	526,000.00	536,925.00	549,000.00
Streets - O.E.	232,650.00	257,650.00	257,650.00	254,350.00
Envir. Comm - O.E.	1,750.00	1,750.00	1,750.00	1,750.00
Senior Citizens Council - S & W	43,000.00	45,300.00	48,200.00	49,200.00
Senior Citizens Council - O.E.	15,850.00	15,850.00	19,550.00	19,550.00
Recreation - S&W	12,240.00	12,240.00	12,935.00	13,252.00
Recreation - O.E.	2,000.00	2,000.00	2,000.00	2,000.00
Street Lighting - O.E.	140,000.00	140,000.00	135,000.00	140,000.00
Buildings & Grounds - S&W	150,300.00	156,400.00	160,725.00	185,600.00
Buildings & Grounds - O.E.	127,217.00	127,300.00	127,300.00	140,300.00
Shade Tree - S&W	177,500.00	191,000.00	183,500.00	189,000.00
Shade Tree - O.E.	158,475.00	172,000.00	172,000.00	173,700.00
Trash Removal - S&W	190,000.00	194,200.00	204,750.00	211,000.00
Trash Removal - O.E.	400,800.00	412,000.00	420,000.00	425,000.00
Engineering - O.E.	19,000.00	19,000.00	25,000.00	25,000.00
Vehicle and Equipment Repairs - S&W	72,500.00	77,200.00	76,900.00	79,000.00
Vehicle and Equipment Repairs - O.E.	133,500.00	133,500.00	136,950.00	143,950.00
Contribution for Activities. & Celeb.	10,000.00	10,000.00	10,000.00	10,000.00
Solid Waste Disposal Costs	340,000.00	345,000.00	415,000.00	450,000.00
Utilities/Bulk Purchases				
Electricity	90,000.00	125,000.00	95,000.00	125,000.00
Natural Gas	40,000.00	48,000.00	42,000.00	42,000.00
Sewerage disposal	5,500.00	6,000.00	6,000.00	6,000.00
Vehicle Fuel/Gasoline	85,000.00	85,000.00	95,000.00	100,000.00
Payment for Fire Hydrants	182,000.00	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	3,524,987.00

Description	2017 Actual	2018 Actual	2019 Proposed	2020 Proposed
Unclassified Appropriations Inside Caps				
Contingent				
Reserve for compensated absences	80,000.00	95,000.00	180,000.00	130,000.00
Social Security System	265,000.00	270,000.00	270,000.00	285,000.00
State Disability	2,600.00	2,600.00	2,600.00	2,600.00
Police & Firemens' Pension Fund	477,257.69	515,300.00	575,300.00	543,837.00
Public Employees Pension Fund	342,000.00	370,000.00	400,915.00	398,470.00
DCRP Pension	2,000.00	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	1,361,907.00
Total Appropriations Inside Caps	11,809,397.69	11,989,941.00	12,345,859.00	12,559,589.80

Description	2017 Actual	2018 Actual	2019 Proposed	2020 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	155,000.00
Debt Service- Principal Payment	475,000.00	712,315.00	974,000.00	974,000.00
Debt Service - Interest Payment	624,000.00	706,000.00	737,000.00	737,000.00
Various Capital Projects	1,980,000.00	2,202,700.00	2,570,000.00	2,347,100.00
Free Public Library - O.E.	890,000.00	890,000.00	905,000.00	905,000.00
COVID-19 Expenses		0.54		24,000.00
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		22,591.51
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	230,000.00
Comcast Technology Grant		20,000.00		
Total Appropriations Outside Caps	4,054,385.61	4,965,473.12	5,411,054.47	5,394,691.51
Reserve For Uncollected Taxes	1,299,656.84	1,333,997.18	1,231,118.27	1,227,402.69
TOTAL GENERAL FUND	17,163,440.14	18,289,411.30	18,988,031.74	19,181,684.00

2020 CAPITAL BUDGET

PROJECT	TOTAL PROJECT EST. COST	CAPITAL IMPROVEMENT FUND	AMOUNT TO BE FINANCED	OTHER SOURCES OF FUNDS	Types of Additional Funding
CURRENT FUND					
2020 Road Program	\$ 2,240,000	\$ -	\$ -	\$ 2,240,000	
Road Construction & Inspection	\$ 1,985,000	\$ -	\$ -	\$ 1,985,000	Cash program & Fund Bal
Update	\$ 25,000	\$ -	\$ -	\$ 25,000	Fund Balance
2021 Design	\$ 230,000	\$ -	\$ -	\$ 230,000	Fund Balance
	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	
	\$ -	\$ -	\$ -	\$ -	
Police	\$ 22,100	\$ -	\$ -	22,100	
Radar Units	\$ 14,800	\$ -	\$ -	14,800	Fund Balance
Body Cameras	\$ 4,000	\$ -	\$ -	4,000	Fund Balance
Equipment Trailer	\$ 3,300	\$ -	\$ -	3,300	Fund Balance
	\$ -	\$ -	\$ -	-	
	\$ -	\$ -	\$ -	-	
Parks and Recreations	\$ -	\$ -	\$ -	-	
	\$ -			-	
	\$ -			-	
Computers	\$ 30,000	\$ 1,500	\$ 28,500		
Misc Drainage Work	\$ 2,995,000	\$ 149,750	\$ 2,845,250	-	
Outfall Improvements	\$ 602,800	\$ 30,140	\$ 572,660		
Project A - Pembroke branch line	\$ 18,000	\$ 900	\$ 17,100		
Project C- Wheeler Park vegetation & rip rap of slope	\$ 64,700	\$ 3,235	\$ 61,465		
Project G- new inlets on Upland Way	\$ 238,800	\$ 11,940	\$ 226,860		
Project H-Treaty Elm branch line/new outfall	\$ 15,000	\$ 750	\$ 14,250		
Project K - new inlets on Lafayette	\$ 331,000	\$ 16,550	\$ 314,450		
Project L - new inlets on Heritage & pipe size increase	\$ 332,800	\$ 16,640	\$ 316,160		
Underground storage (Homestead)	\$ 1,134,800	\$ 56,740	\$ 1,078,060		
Homestead sump pump collector system & manhole realignment	\$ 257,100	\$ 12,855	\$ 244,245		
Public Works Equipment	\$ 70,000	\$ -	\$ -	70,000	Fund Balance
3/4-ton Pickup Truck w/ Lift Gate	\$ 50,000	\$ -	\$ -	50,000	
60" Ride Lawnmower w/ bagger	\$ 15,000	\$ -	\$ -	15,000	
Titan Chip Box	\$ 5,000	\$ -	\$ -	5,000	
	\$ -	\$ -	\$ -	-	
	\$ -	\$ -	\$ -	-	
	\$ -	\$ -	\$ -	-	
Misc Building & Grounds	\$ -	\$ -	\$ -	-	
	\$ -	\$ -	\$ -	-	
	\$ -	\$ -	\$ -	-	
	\$ -	\$ -	\$ -	-	
Library	\$ 52,500	\$ -	\$ -	52,500	
Glass Door Enclosures	\$ 52,500	\$ -	\$ -	52,500	existing ordinance
	\$ -	\$ -	\$ -	-	
Fire - Turnout Gear	\$ 15,000	\$ -	\$ -	15,000	Fund Balance
TOTAL CURRENT CAPITAL TOTALS	\$ 5,424,600	\$ 151,250	\$ 2,873,750	\$ 2,399,600	