

Borough of Haddonfield 2011 Community Budget Briefing

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2011 Borough Budget Briefing

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Budget Highlights

- 2010 Appropriations: \$13,876,039
- 2011 Appropriations: \$13,999,675
- Increase: \$123,636 (>1% or .00891)

(grants not included)



Budget Highlights

- Major Appropriations – 2011:
 - Salary & wages - \$4,352,356
 - Health benefits - \$1,640,000
 - Reserve for uncollected taxes - \$1,311,355
 - Debt service - \$1,161,660
 - Library - \$881,800
 - Cash for capital projects - \$615,000



Budget Highlights

- Major Appropriations – 2011
 - Pensions - \$897,874
 - Solid waste disposal - \$375,000
 - Energy/fuel costs - \$446,000
 - Social Security - \$215,350
 - Workers comp. - \$206,100
 - Casualty insurance - \$194,210



Budget Highlights

- 2011 Appropriation Increases:
 - Legal/consulting costs – up 76.7%
 - Energy/fuel costs – up 15.84%
 - Pension contributions – up 14.24%
 - Solid waste disposal costs – up 4.17%
 - Debt service – up 3.26%
 - Reserve for uncollected taxes – up 1.83%



Budget Highlights

- 2011 Appropriation Cuts:
 - Municipal Court – down 53.64%
 - Recreation – down 81.1%
 - Shade Tree O/E – down 38.6%
 - Information Center – down 27.1%
 - Police O/E – down 22.8%
 - Planning/Zoning S/W – down 18.56%
 - Senior Center – down 15.38%



Budget Highlights

- 2010 Non-property tax revenues:
\$4,274,025
- 2011 Non-property tax revenues:
\$4,007,024

(includes surplus + misc. revenues, but not grants)



Budget Highlights

- Revenue Sources:
 - State Aid
 - Miscellaneous Revenues
 - Grants (offset by appropriations)
 - Surplus Funds, from prior years
 - Delinquent taxes
 - Property taxes



Budget Highlights

- Miscellaneous Revenues:
 - Court fines
 - Construction fees
 - Parking meters
 - Parking permits
 - Other fees & permits
 - Emergency service fees



Budget Highlights

- Miscellaneous Revenues con't:
 - Cable TV franchise fees
 - DRPA funds
 - Reserve for payment of bonds
 - Interest & cost on taxes



Budget Highlights

- 2011 Anticipated Revenue Increases:
 - None, except cost sharing with Business Improvement District (PfH)

Most miscellaneous revenues are projected to be flat – approximately the same as last year



Budget Highlights

- 2011 Anticipated Revenue Decreases:
 - Surplus – down 15%



Budget Highlights

- Salaries & Benefits - 2010/2011:
 - Wages – \$4.608m / \$4.352m
 - Pension costs – \$786k / \$898k
 - Health Benefits – \$1.635m / \$1.64m



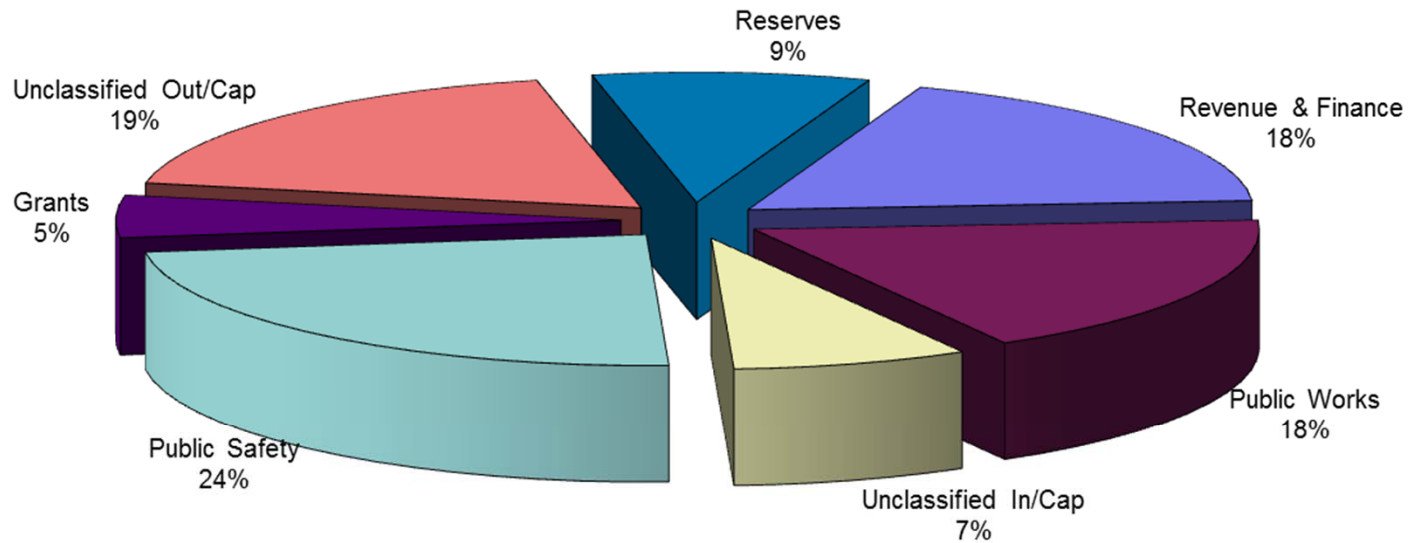
Budget Highlights

- Breakdown of employees – 2010/2011:
 - Non-union permanent – 23 / 20
 - Police – 23 / 23
 - Public Works – 11 / 8
 - P/T permanent – 23 / 32
 - P/T crossing guards – 22 / 21
 - P/T recreation – 20 / 1

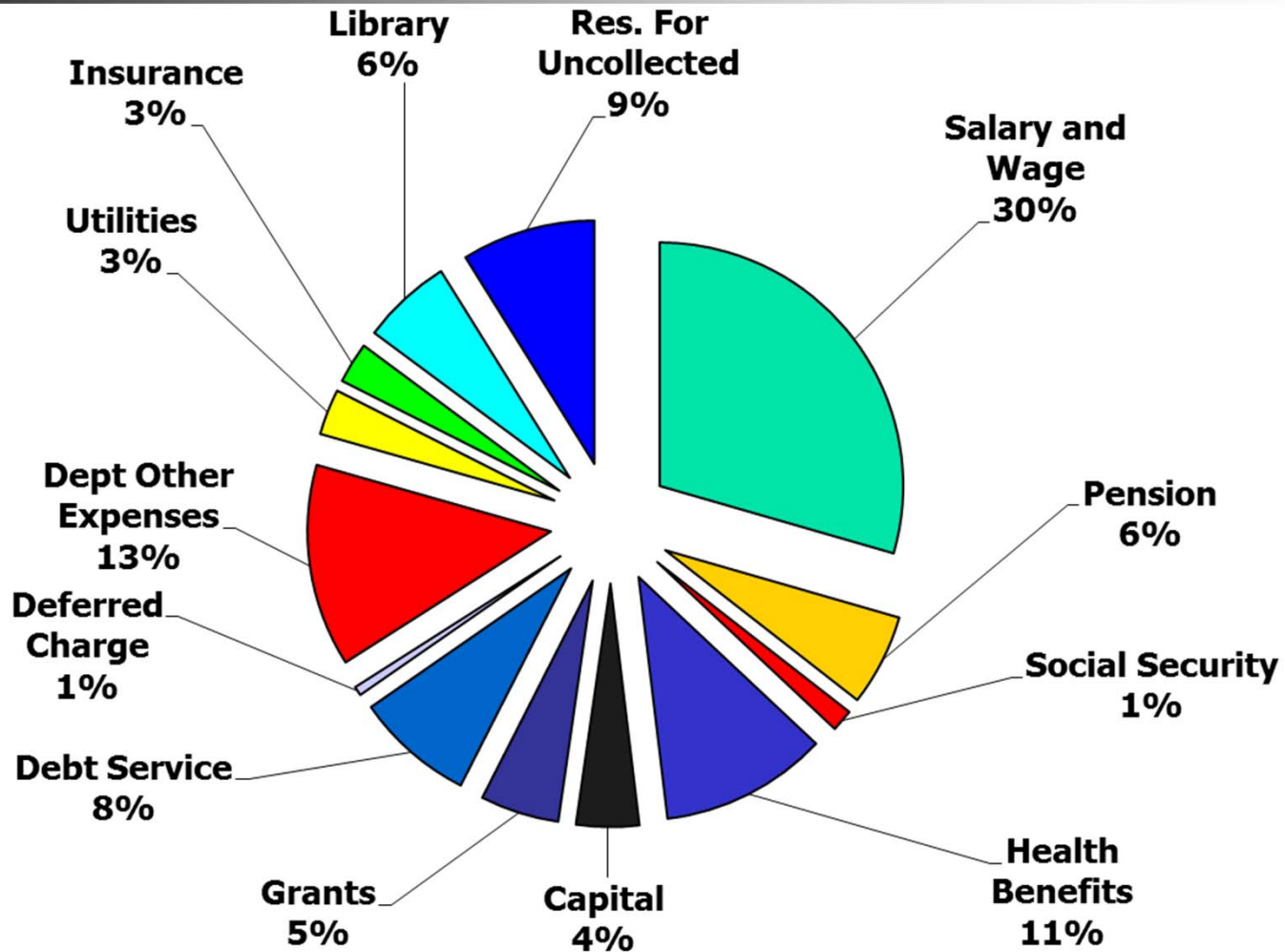


Budget Summary

BOROUGH OF HADDONFIELD GENERAL FUND



Budget Summary





Budget Summary

- Appropriations almost flat:
 - Increase of \$123,636 over last year*
 - 0.89% over last year*
 - Operational costs down 0.20% from last year

* grants not included



Budget Summary

- Where savings are coming from:
 - Outsourced trash collection
 - Municipal court sharing
 - Reduced Public Works services
 - Reduced Senior & Recreation programs
 - Reduced Information Center hours
 - Information Center cost sharing
 - Downtown cost sharing
 - Reduced Library appropriation



Budget Summary

- Where spending increases are found:
 - Legal & consulting fees
 - Energy / fuel costs
 - Pension payments
 - Solid Waste disposal fees
 - Debt service



Budget Summary

- What are the biggest revenue challenges?
 - Reduced surplus
 - Flat state aid
 - Property tax levy cap*

*Not necessarily a challenge – but does limit revenues



Budget Summary

- Property tax calculation:
 - Total appropriations \$14,772,238
 - minus*
 - Anticipated revenues \$4,779,587
 - =
 - Amount to be raised by taxation \$9,992,651



Budget Summary

- Increase per average assessment:
 - \$245,680: \$44
 - \$491,359: \$87
 - \$737,039: \$130



Capital Plan Highlights

- Total for current projects: \$2.62 million
 - Road improvements - \$1.2 million
 - Parking improvements (kiosks) - \$65,000
 - Public Works vehicle (roll off truck) - \$55,000
 - W/S infrastructure replacements - \$1.3 million
- 2011 cash appropriation - \$600,000
- 2011 bond ordinance - \$520,000
- 2011 Grants - \$200,000
- Water/Sewer bond ordinance - \$1.3 million



Budget Handouts

- Current Fund Revenues
- Budget Recap
- Appropriations
 - Department of Public Safety
 - Department of Revenue & Finance
 - Department of Public Works
 - Other (unclassified)
- Water & Sewer Utility budget
- Capital budget



2011 Borough Budget Briefing

- Comments
- Q&A