

TOWNSHIP OF MAPLE SHADE

2015 MUNICIPAL BUDGET PRESENTATION

Mayor Claire Volpe

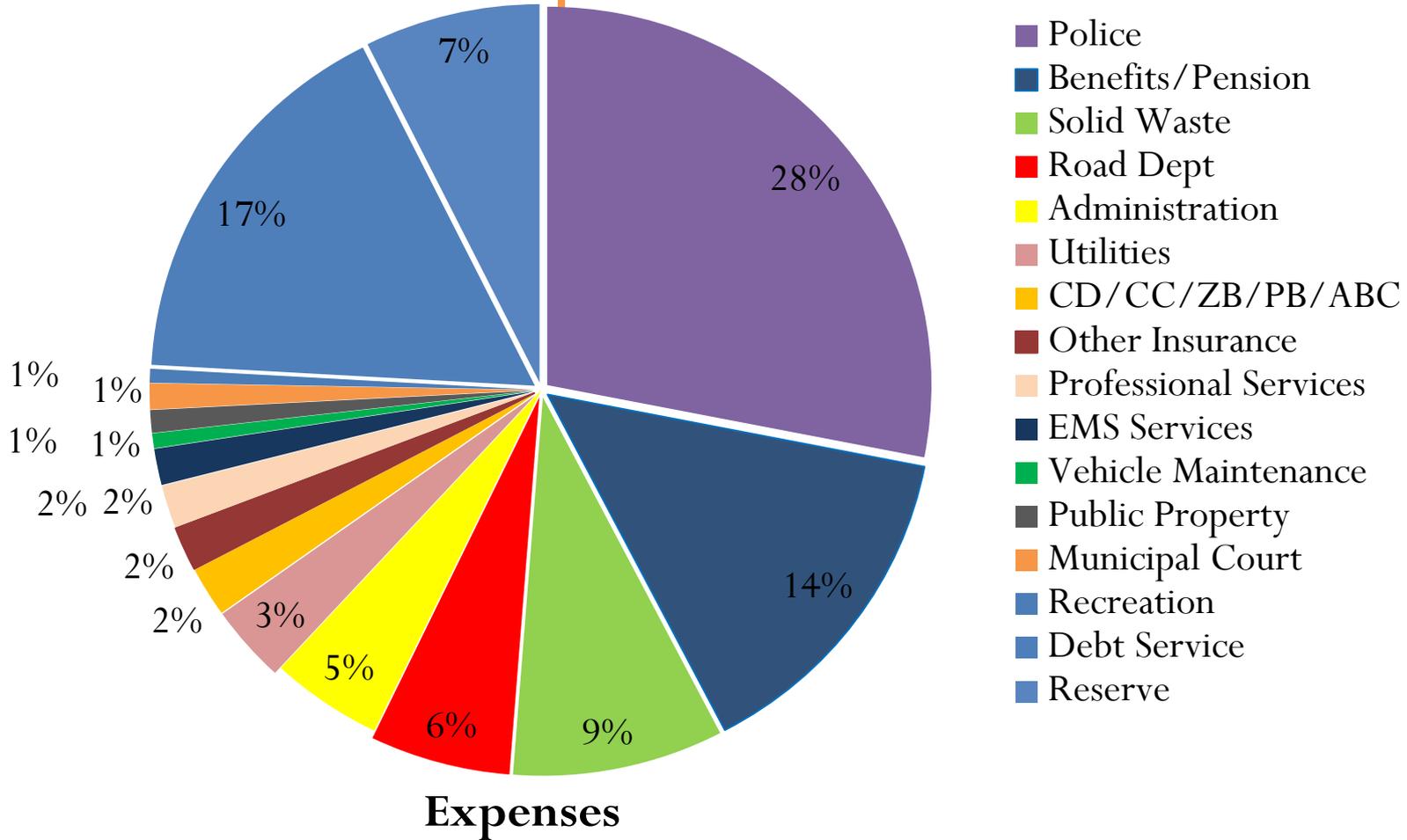
Deputy Mayor Lou Manchello

Councilman Rob Wells

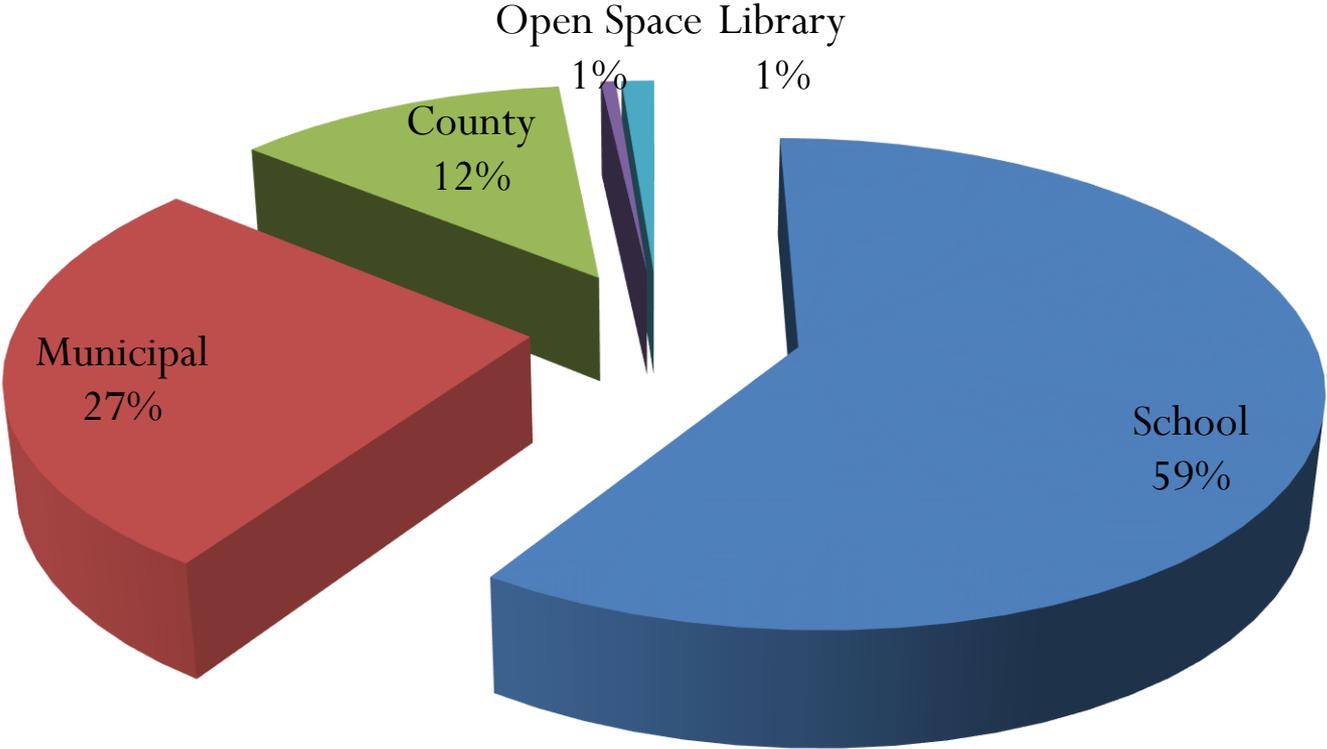
Councilman Nelson Wiest

Councilman Joe Andl

2015 General Operations



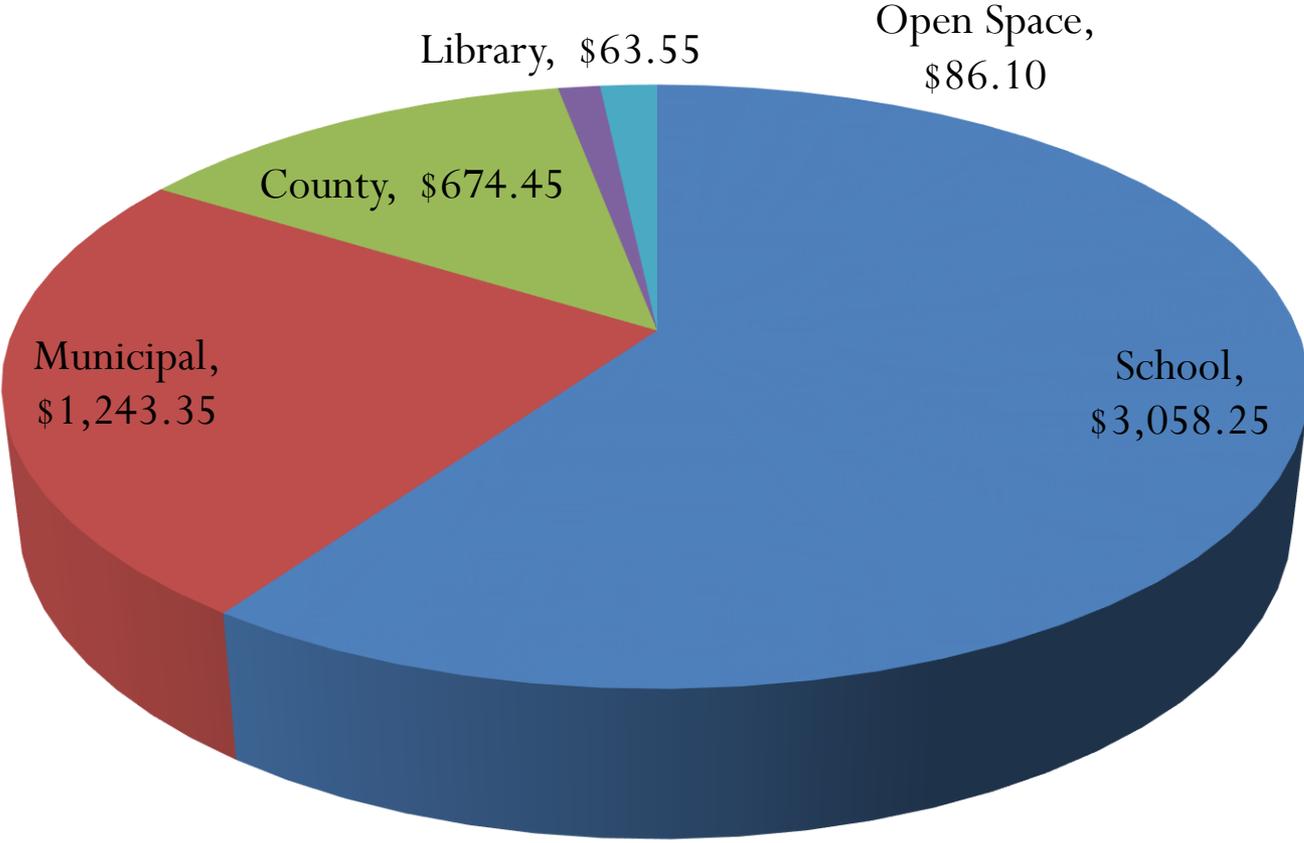
Tax Rate Breakdown



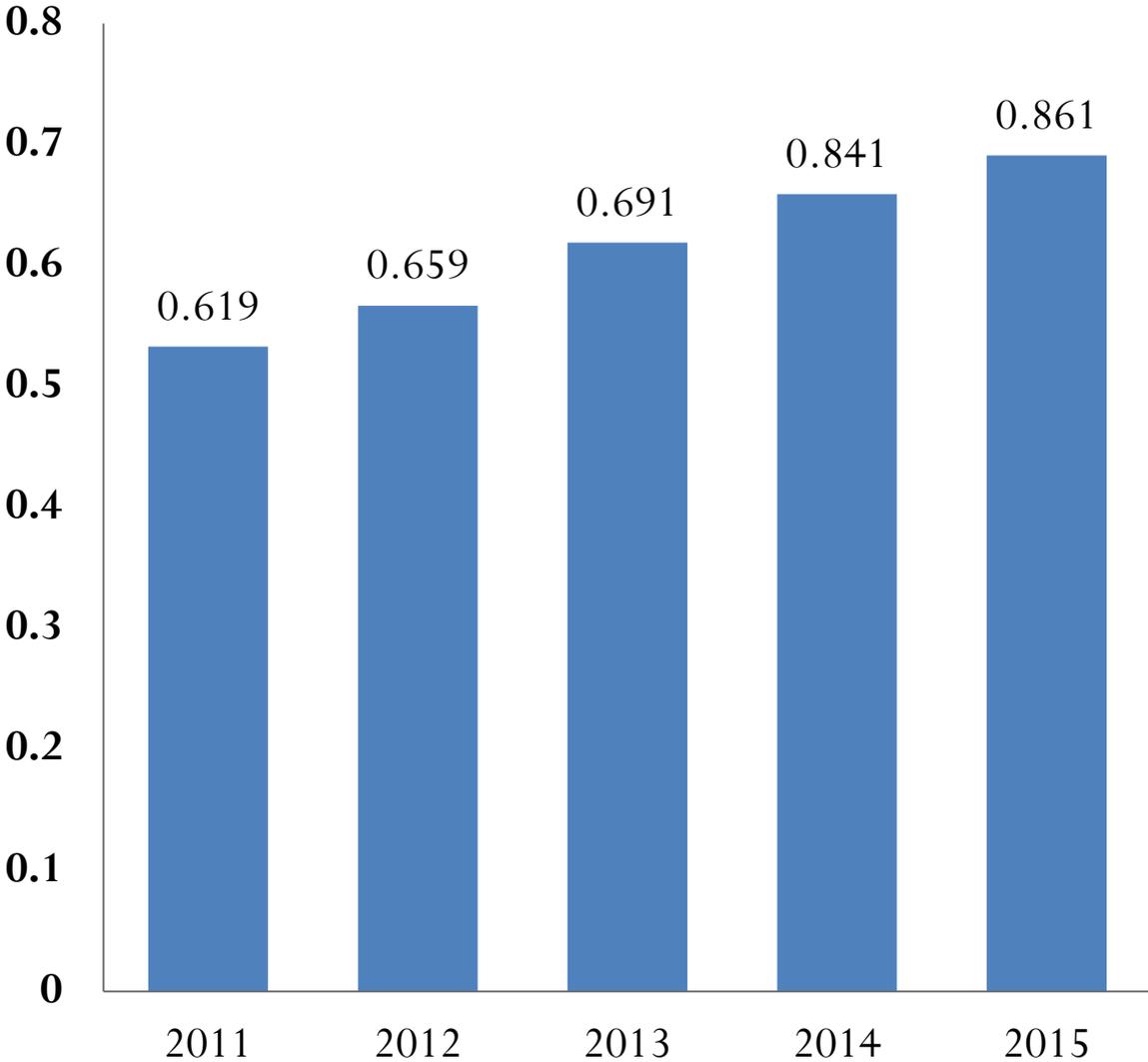
LOCAL IMPACT ON AVERAGE TAXPAYER:

	2015	2014	VARIANCE
LOCAL TAX RATE	0.861	0.841	0.020
AVERAGE ASSESSMENT (INCLUDING CONDOS)	\$157,982	\$157,824	
LOCAL TAX	\$1,360.56	\$1,327.17	\$33.39

Tax Rate Comparison- Assessed Value \$157,982



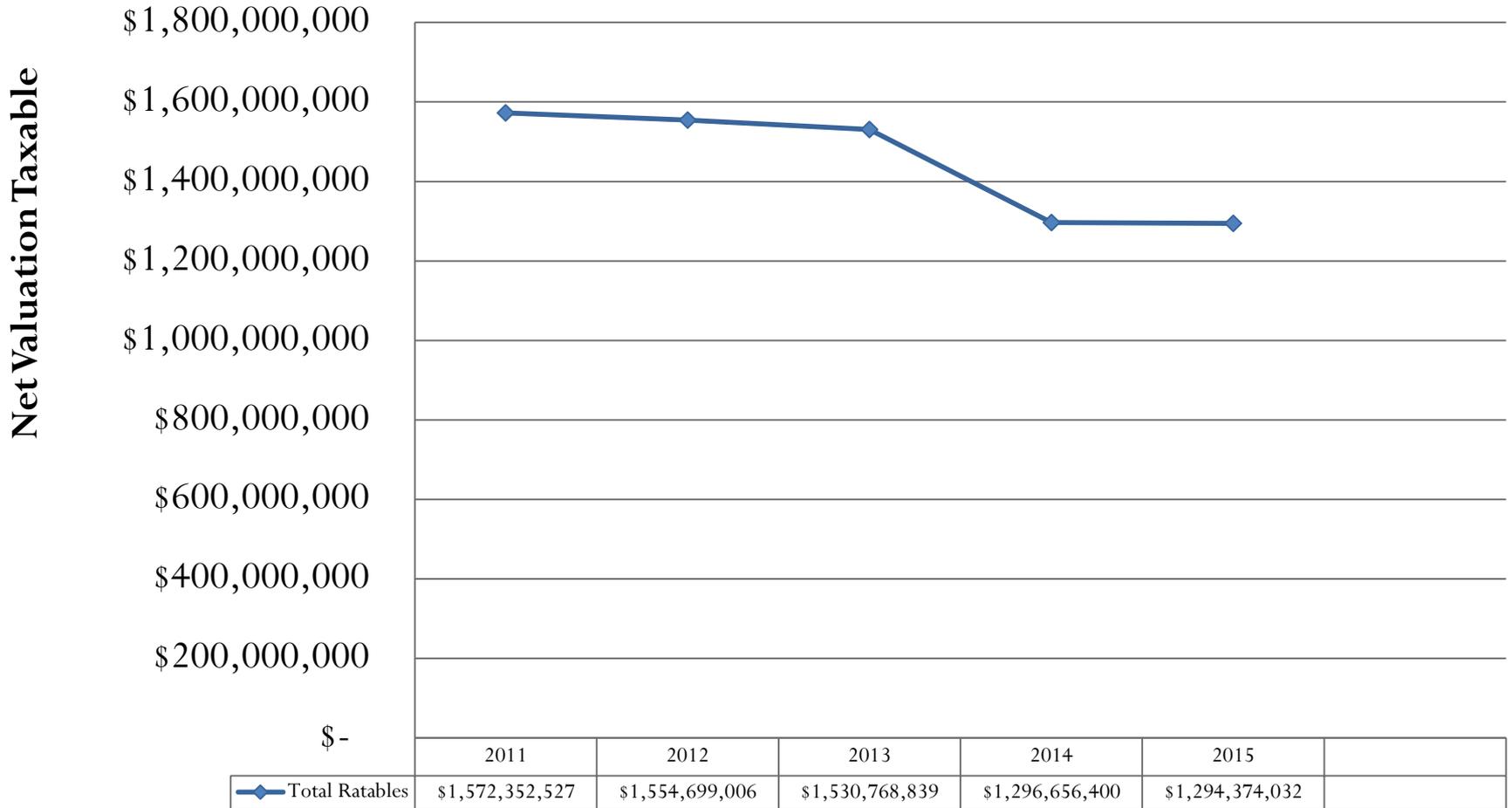
**Local Purpose Tax
Rate
5 Year History**



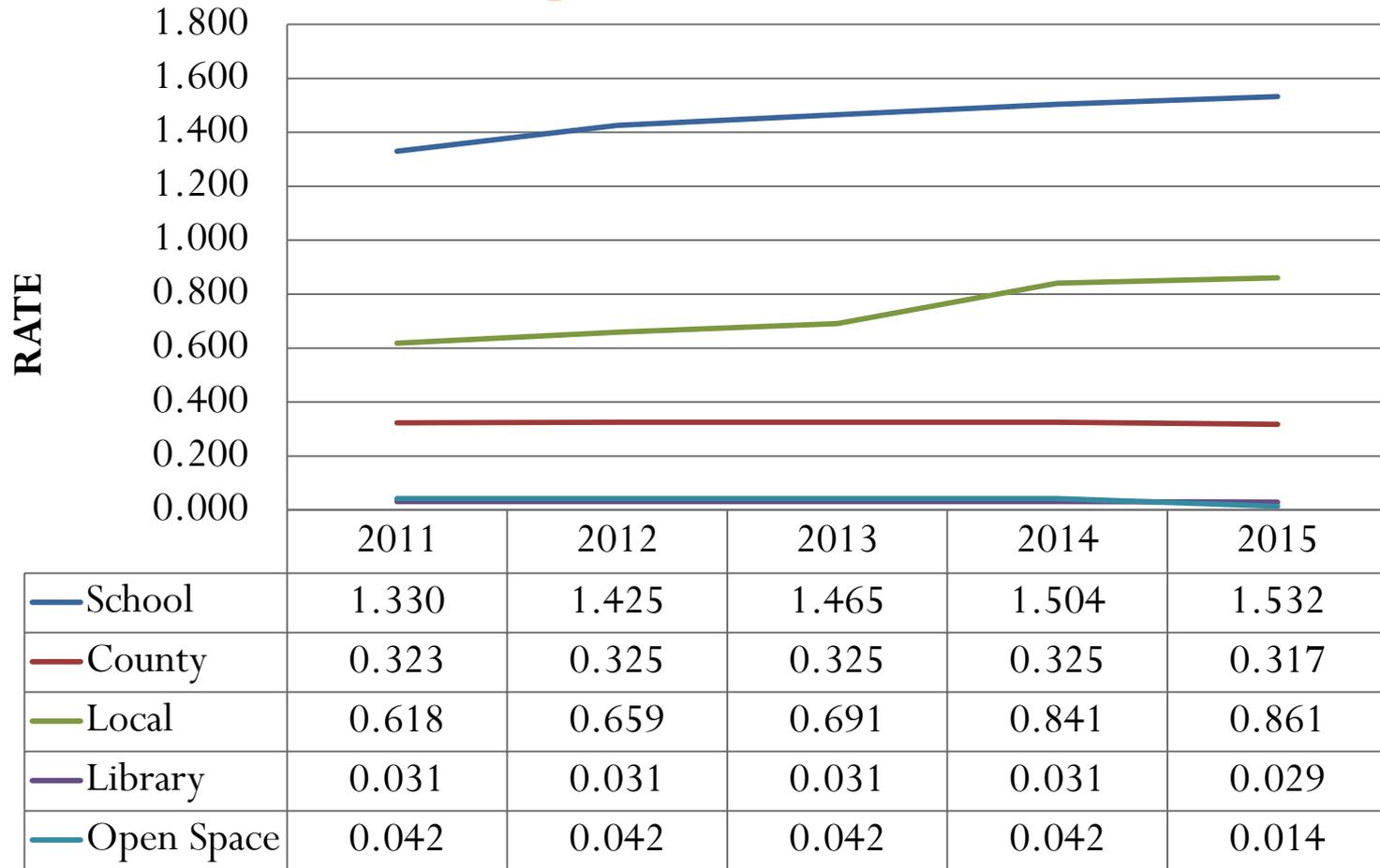
■ Local Purpose Tax Rate

Net Valuation Taxable

Total Ratables



Adopted Budget Comparison



5 YEAR BUDGET ANALYSIS

Public Employee Retirement System

<u>Year</u>	<u>Total</u>
2011	\$222,832
2012	\$224,331
2013	\$211,669
2014	\$232,242
2015	\$215,239

Police & Fire Retirement System

<u>Year</u>	<u>Total</u>
2011	\$747,564
2012	\$753,579
2013	\$792,109
2014	\$798,193
2015	\$ 765,110

5 YEAR BUDGET ANALYSIS

Salaries & Wages

<u>Year</u>	<u>Budget</u>
2011	\$5,454,023
2012	\$5,489,930
2013	\$5,533,263
2014	\$5,883,198
2015	\$5,925,176

Health Insurance

<u>Year</u>	<u>Budget</u>
2011	\$840,000
2012	\$826,500
2013	\$790,000
2014	\$821,600
2015	\$727,965

5 YEAR BUDGET ANALYSIS

Fuel & Vehicle Maintenance

<u>Year</u>	<u>Budget</u>
2011	\$208,255
2012	\$256,450
2014	\$255,500
2015	\$268,558

Utilities (electric, natural gas, street lighting, phone)

<u>Year</u>	<u>Budget</u>
2011	\$507,000
2012	\$492,000
2013	\$492,000
2014	\$480,000
2015	\$480,000

5 YEAR BUDGET ANALYSIS

Solid Waste Removal

<u>Year</u>	<u>Budget</u>
2011	\$ 300,000
2012	\$ 270,000
2013	\$ 272,000
2014	\$ 300,000
2015	\$ 300,000

Landfill/Disposal

<u>Year</u>	<u>Budget</u>
2011	\$ 1,076,161
2012	\$ 1,019,486
2013	\$ 1,048,461
2014	\$ 1,048,000
2015	\$ 1,050,000

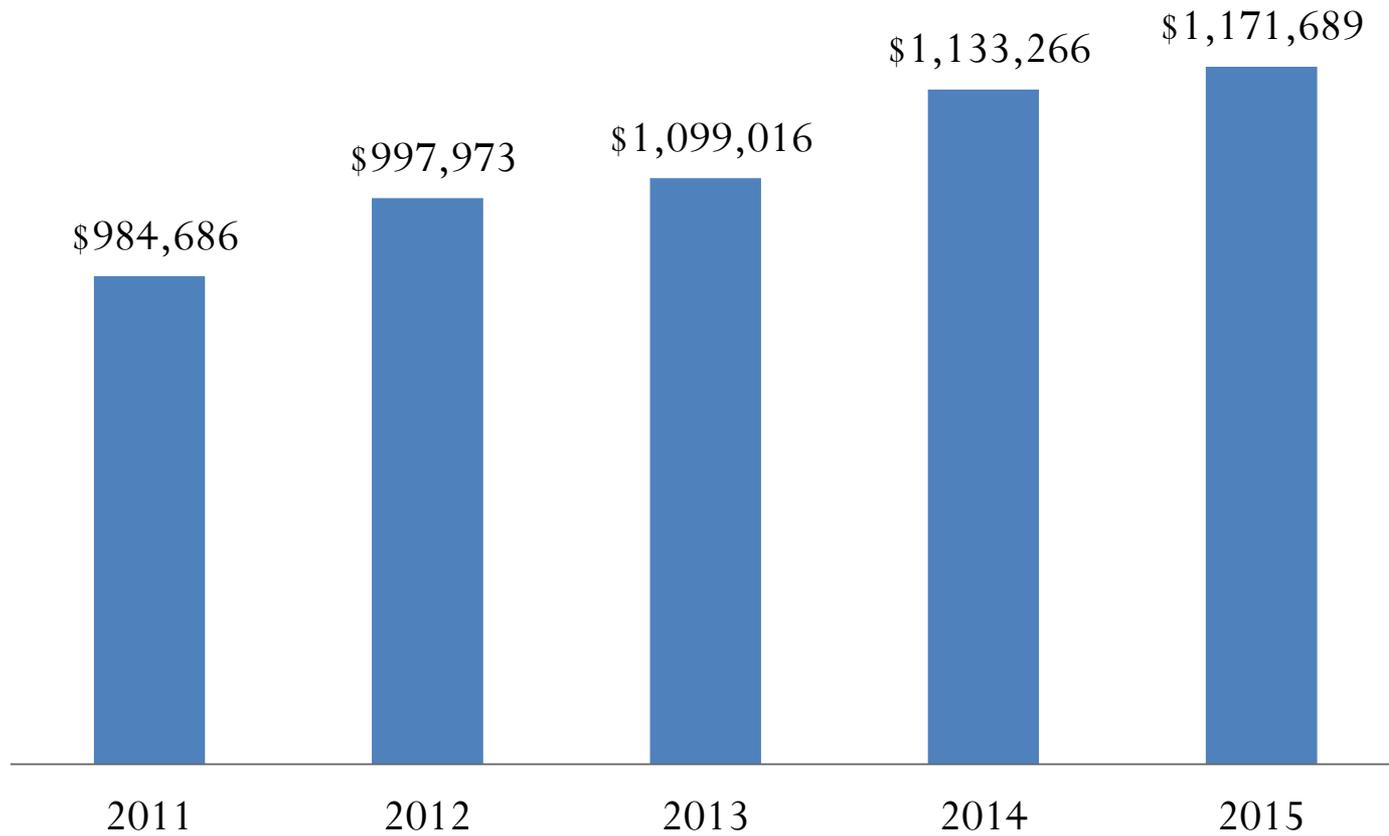
5 YEAR BUDGET ANALYSIS

Debt Service

<u>Year</u>	<u>Budget</u>
2011	\$2,205,297
2012	\$2,460,272
2013	\$2,486,097
2014	\$2,256,200
2015	\$2,246,276

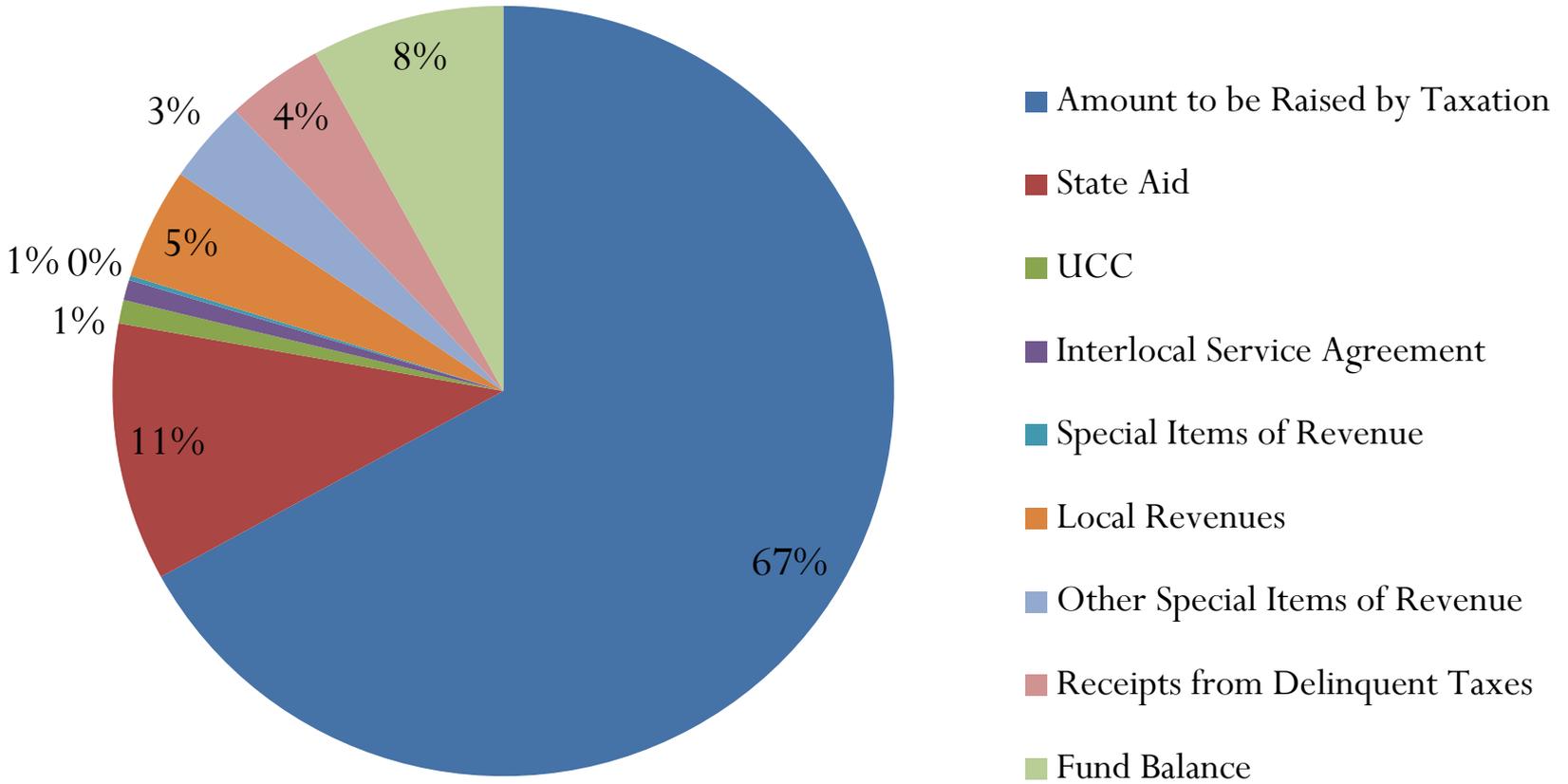
5 YEAR HISTORY OF RESERVE FOR UNCOLLECTED TAXES

■ RESERVE



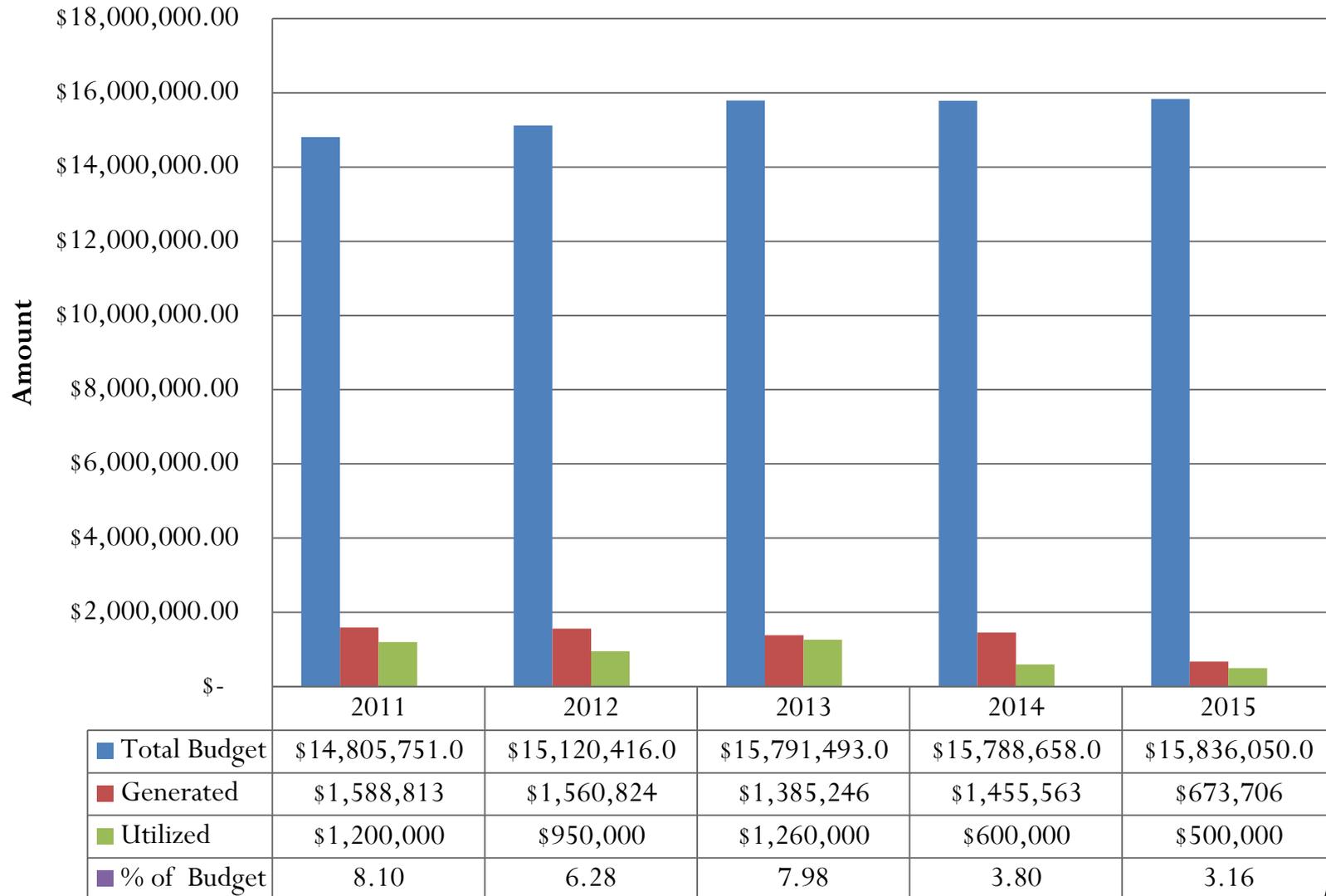
REVENUES

2015 Revenues



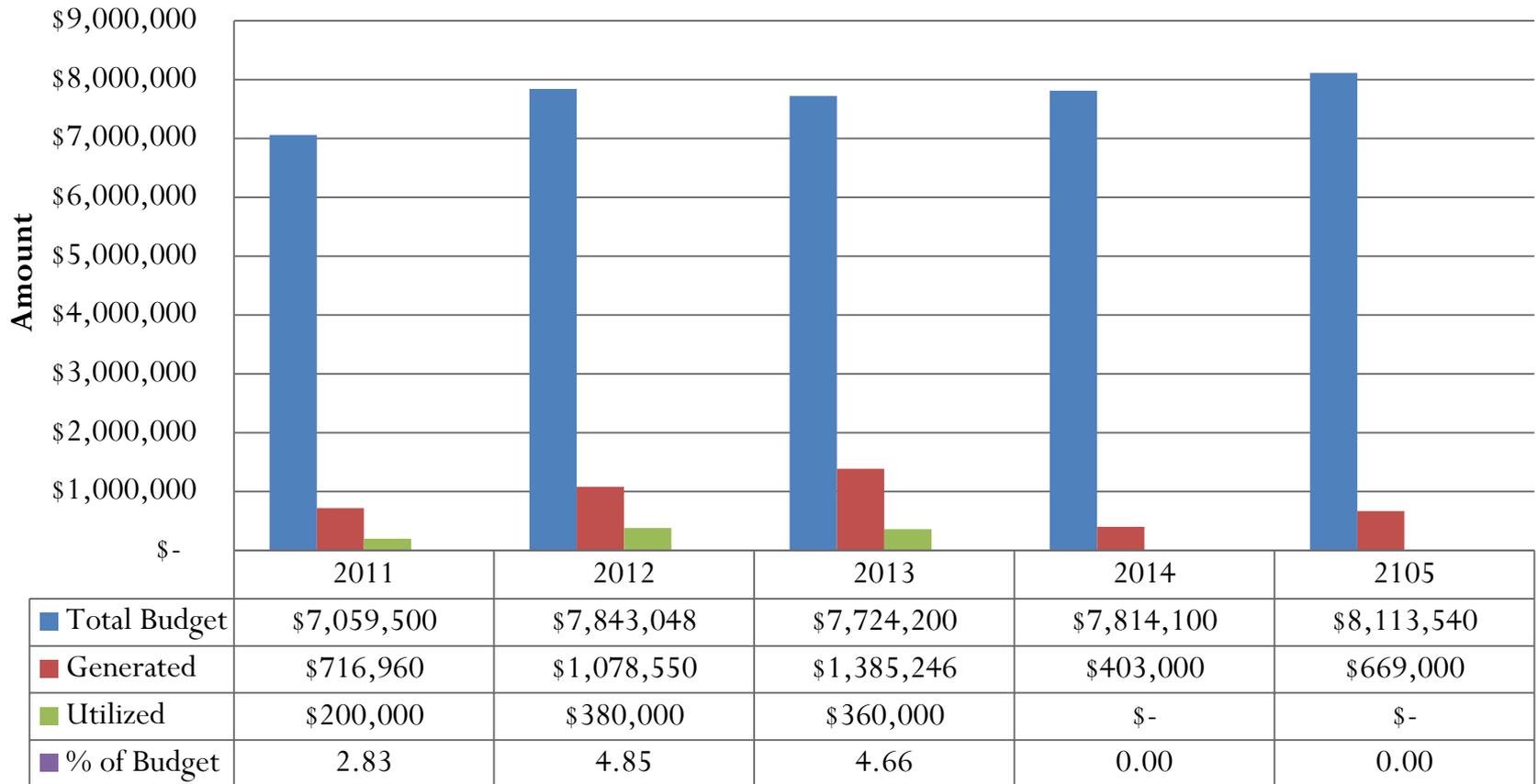
MUNICIPAL SURPLUS GENERATED VS. UTILIZED

Municipal Surplus History



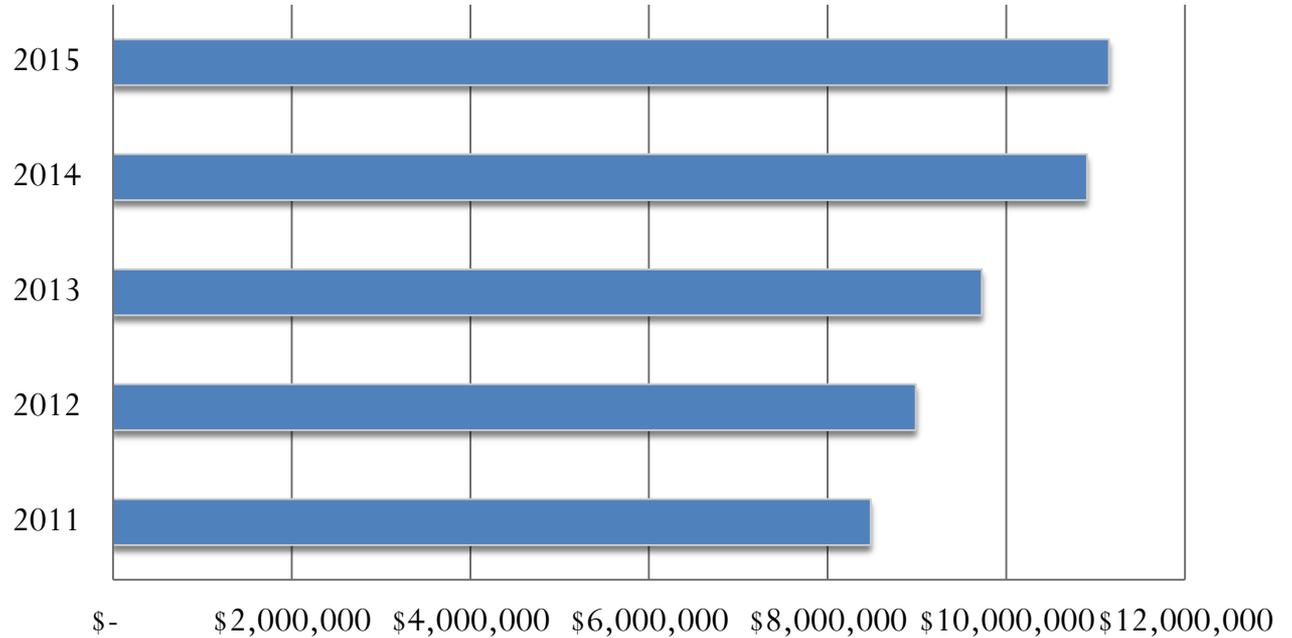
UTILITY SURPLUS GENERATED VS. UTILIZED

Utility Surplus History



PROPERTY TAX SUPPORT FOR BUDGET

Amount to be Raised by Taxation



	2011	2012	2013	2014	2015
■ Amount to be Raised by Taxation	\$8,481,902	\$8,984,527	\$9,725,836	\$10,903,807	\$11,147,295

5 YEAR BUDGET REVENUE COMPARISON

	2015	2014	2013	2012	2011
Amount to be Raised by Taxation	\$11,147,296	\$10,903,80	\$ 10,578,989	\$10,251,850	\$9,725,836
State Aid	\$1,709,652	\$1,709,652	\$ 1,709,652	\$1,709,652	\$1,709,652
UCC	\$ 200,000	\$ 160,000	\$ 155,000	\$ 155,000	\$ 153,400
Inter-local Service Agreement	\$140,890	\$126,000	\$ 135,000	\$ 121,300	\$ 44,720
Special Items of Revenue	\$ \$41,837	\$ 57,068	\$ 30,221	\$ 87,393	\$ 52,763
Local Revenue	\$678,000	\$ 753,000	\$ 739,000	\$ 775,500	\$ 777,000
Other Special Items of Revenue	\$818,375	\$664,697	\$ 543,630	\$ 379,092	\$ 1,375, 855
Receipts from Delinquent Taxes	\$600,000	\$600,000	\$ 640,000	\$ 640,000	\$ 640,000
Total Municipal Budget	\$15,836,050	\$15,788,658	\$15,791,493	\$15,120,416	\$15,790,436

Analysis of General Operations

	2015	2014	2013	2012	2011
Salaries & Wages	\$5,925,176	\$5,883,198	\$5,609,425	\$5,538,905	\$5,423,587
Other Expenses	\$6,233,454	\$6,089,415	\$6,372,894	\$5,960,508	\$4,626,433
Deferred Charges	\$ 109,453	\$ 104,175	\$ 31,908	\$ 13,000	\$1,337,320
Capital & Debt Service	\$2,396,276	\$2,578,601	\$2,678,250	\$2,610,272	\$3,418,410
Reserve for Uncollected Taxes	<u>\$1,171,689</u>	<u>\$1,133,266</u>	<u>\$1,099,016</u>	<u>\$ 997,723</u>	<u>\$ 984,686</u>
Total Budget	\$15,836,050	\$15,788,658	15,791,493	\$15,120,416	\$15,790,436