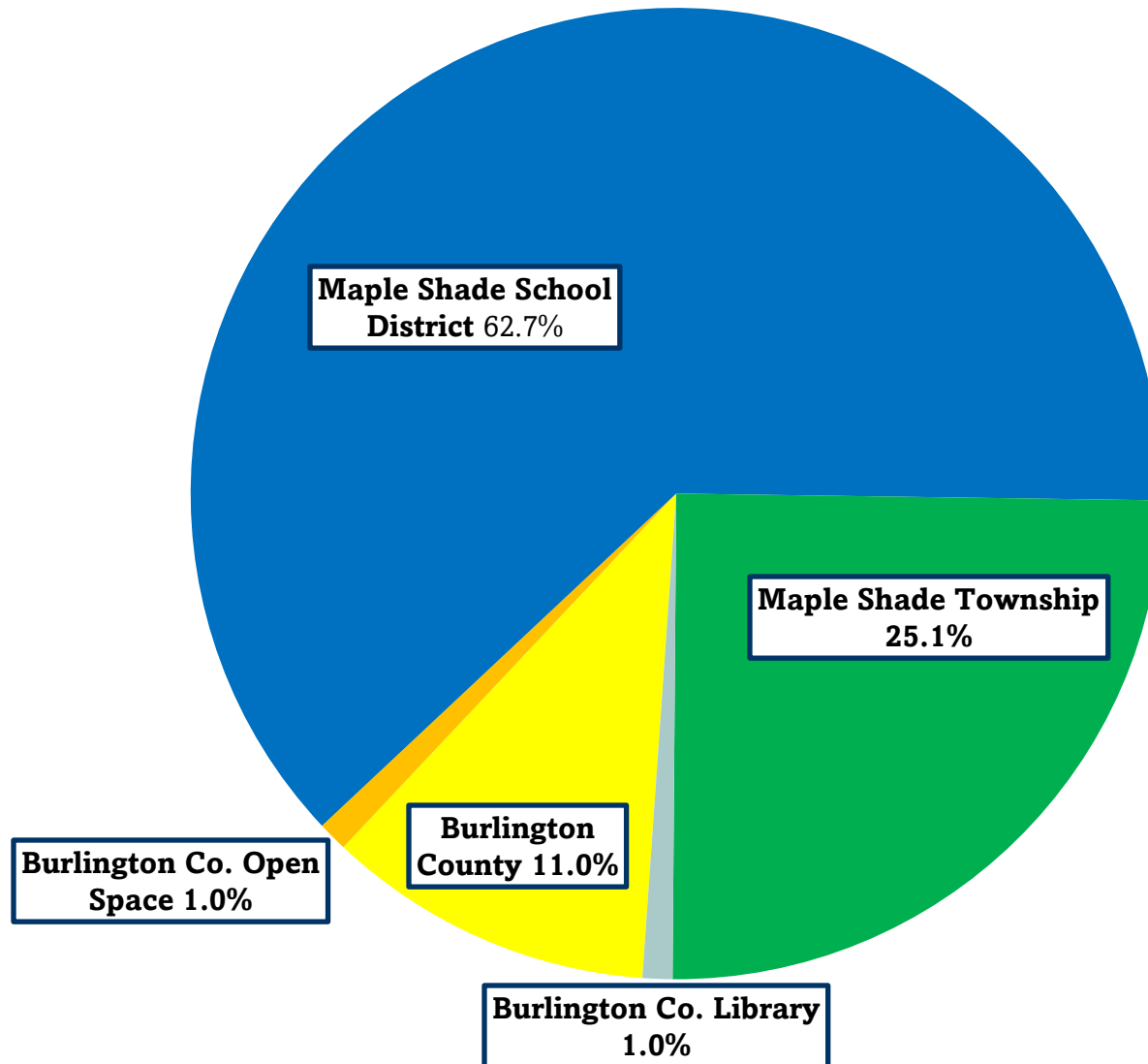


**TOWNSHIP  
OF MAPLE  
SHADE**

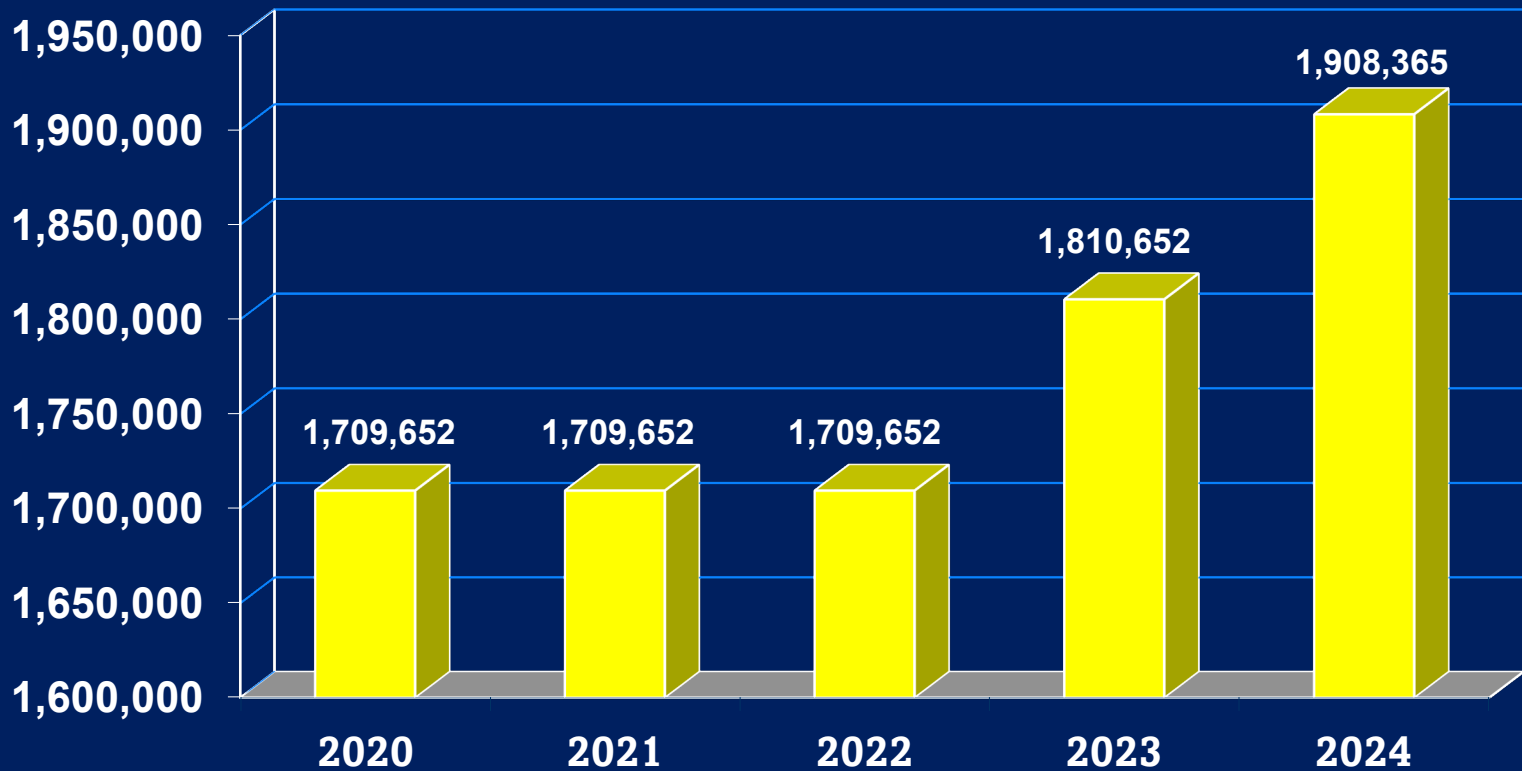
**2025 BUDGET  
PRESENTATION**



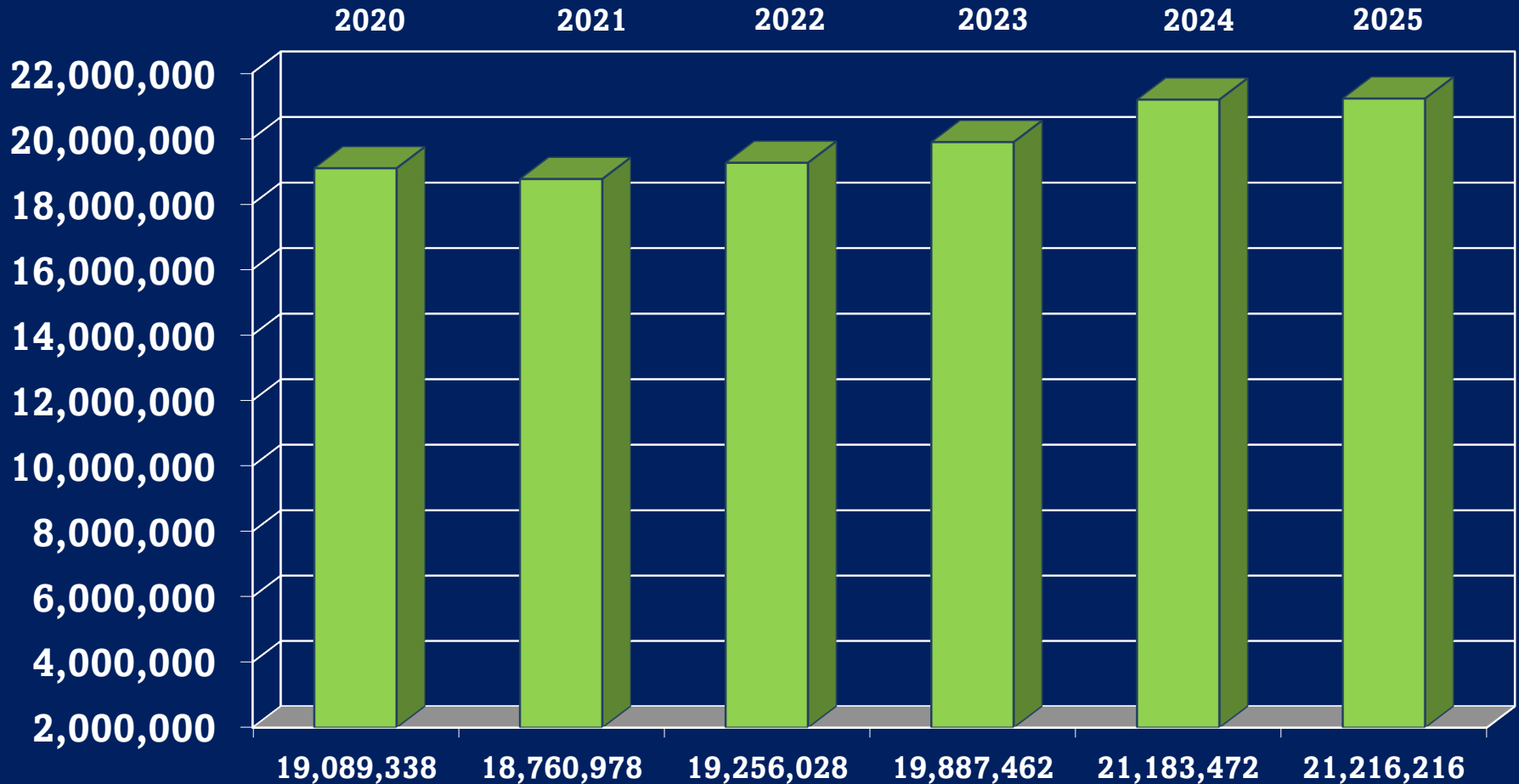
# 2025 Tax Rate Allocation



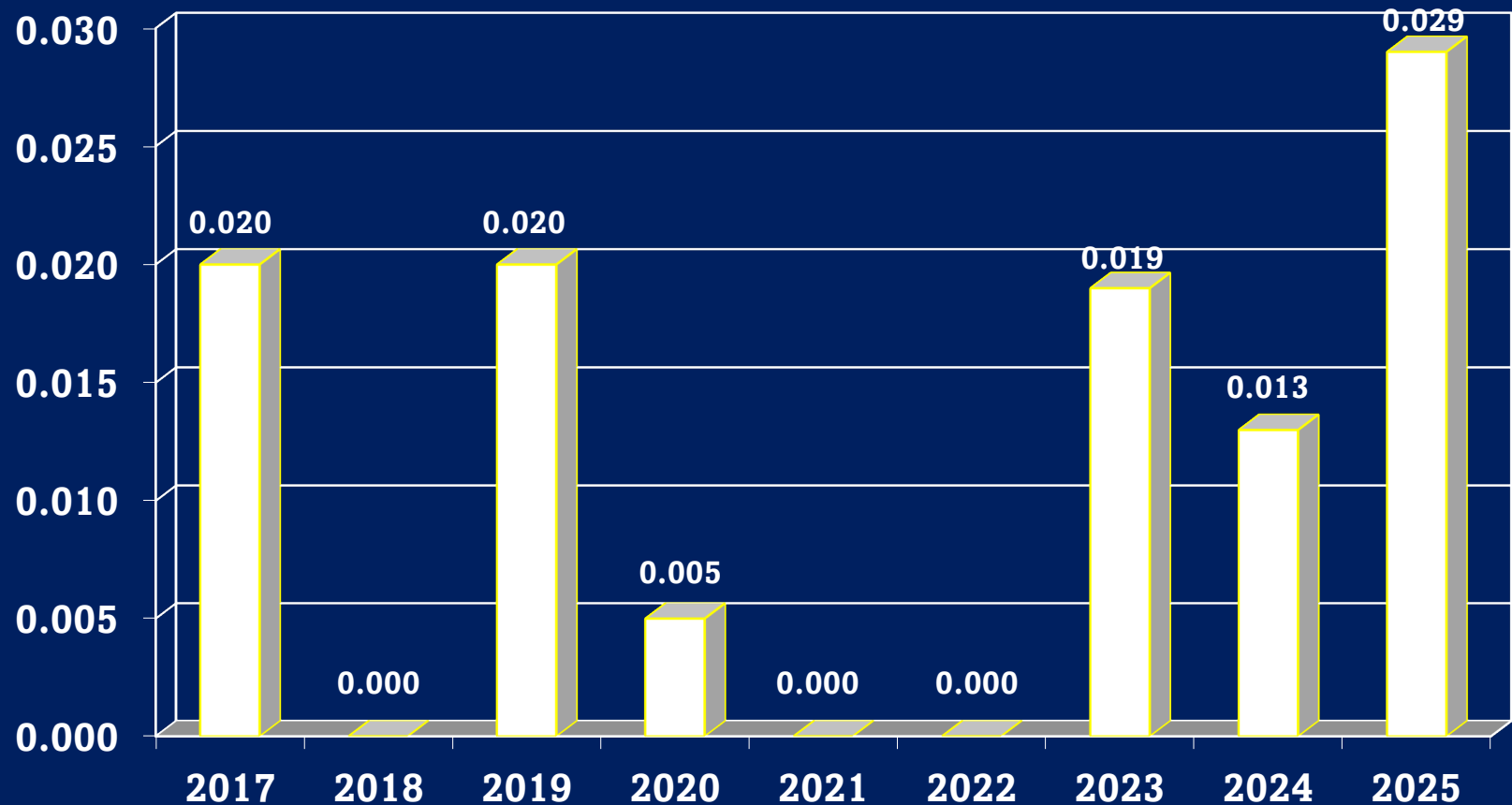
# Total State Aid 2020-2024



# Municipal Budget Comparison 2020 - 2025



# Increase in Local Municipal Tax Rate by Year



# SURPLUS

## ■ What is Surplus?

The amount of unexpended funds that a municipality will have on hand for the next following fiscal year.

## ■ Why Should A Town Work Towards Accumulating a Surplus?

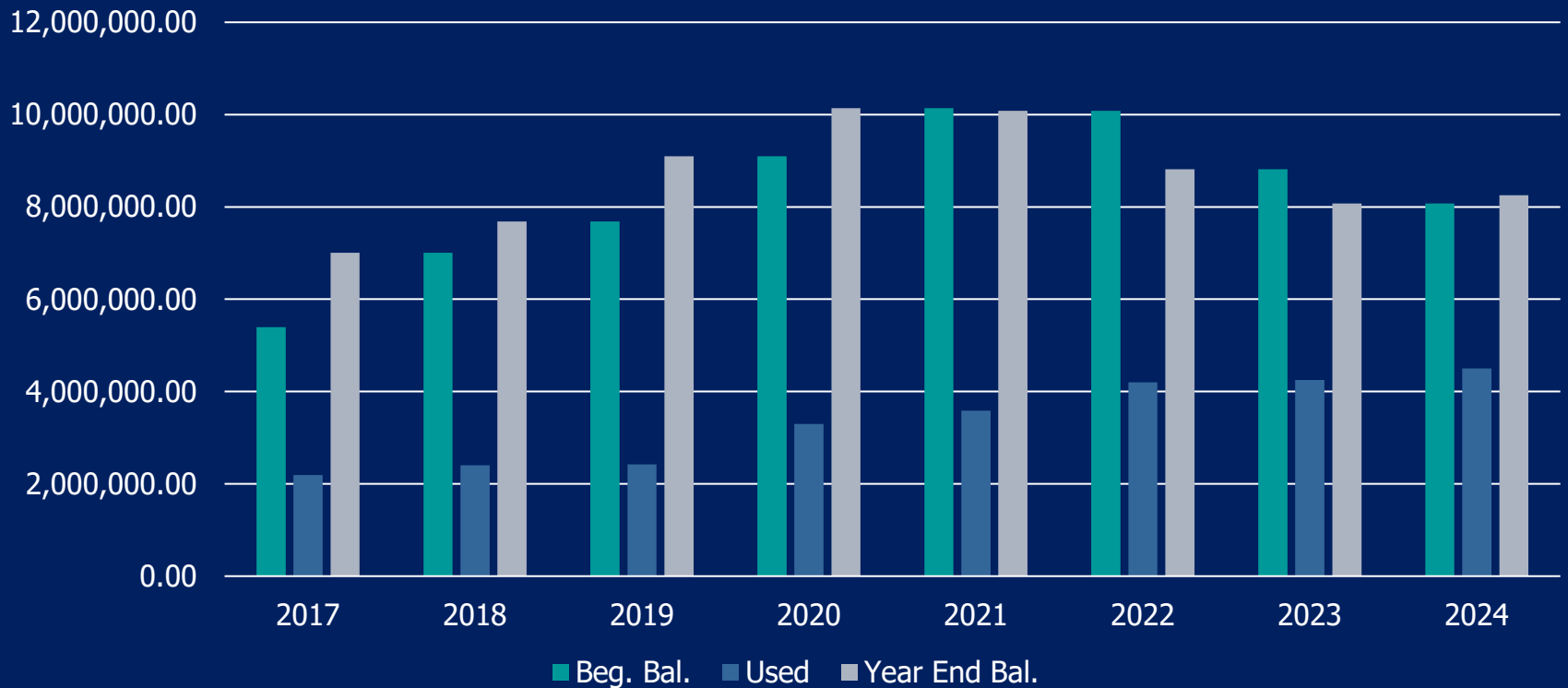
By accumulating surplus year-to-year, a municipality can help protect against unexpected revenue losses and can be used to help reduce the need to increase the municipal tax levy when faced with substantial cost increases (be judicious when using for this purpose).

## ■ What is the Department of Community Affairs Position on Surplus?

The Division encourages municipalities to have an established policy concerning surplus accumulation and its sustainable use in the annual budget. Ratings agencies want to see this, which helps with a municipality's bond rating.

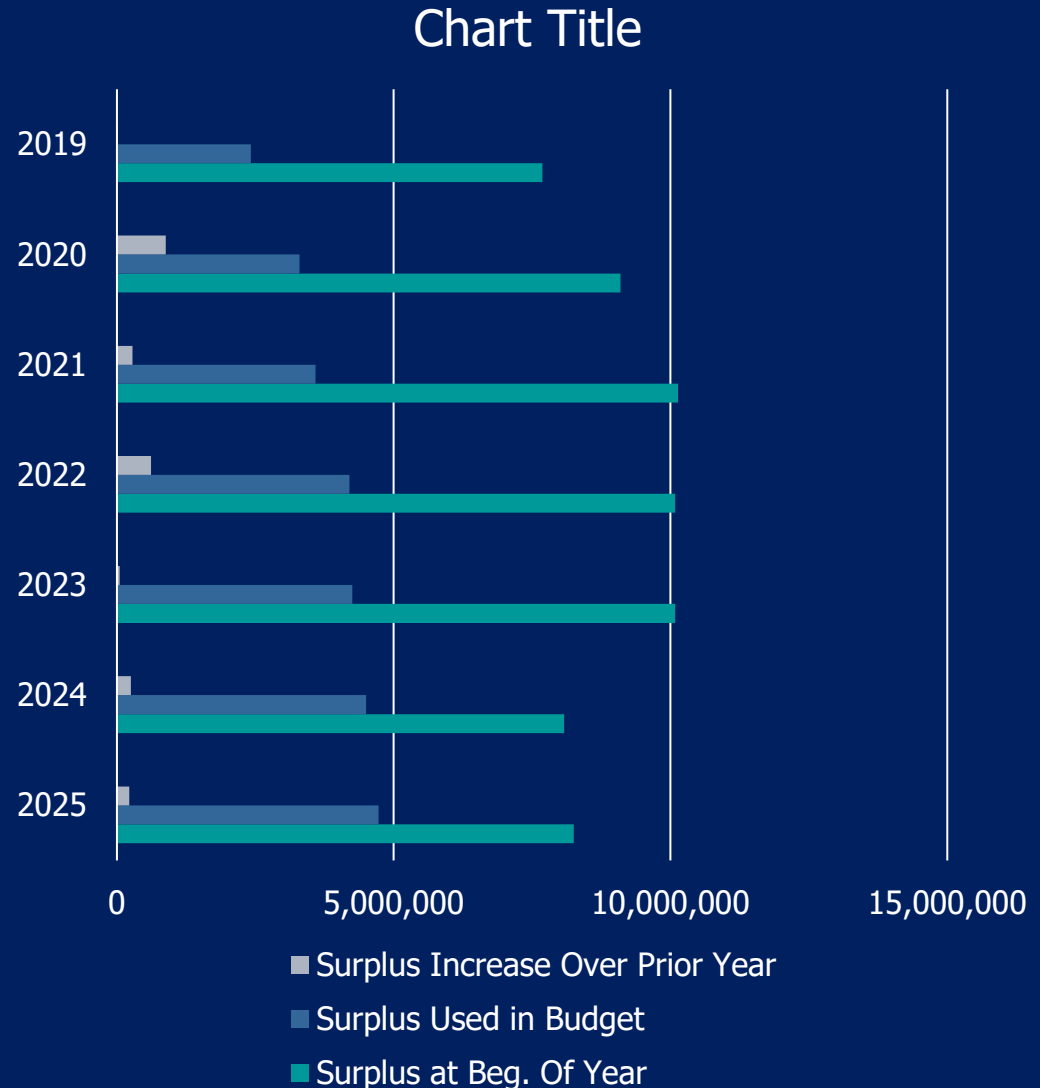
# Surplus Balances By Year

Maple Shade Surplus Balances by Year



# MAPLE SHADE'S SURPLUS REVIEW

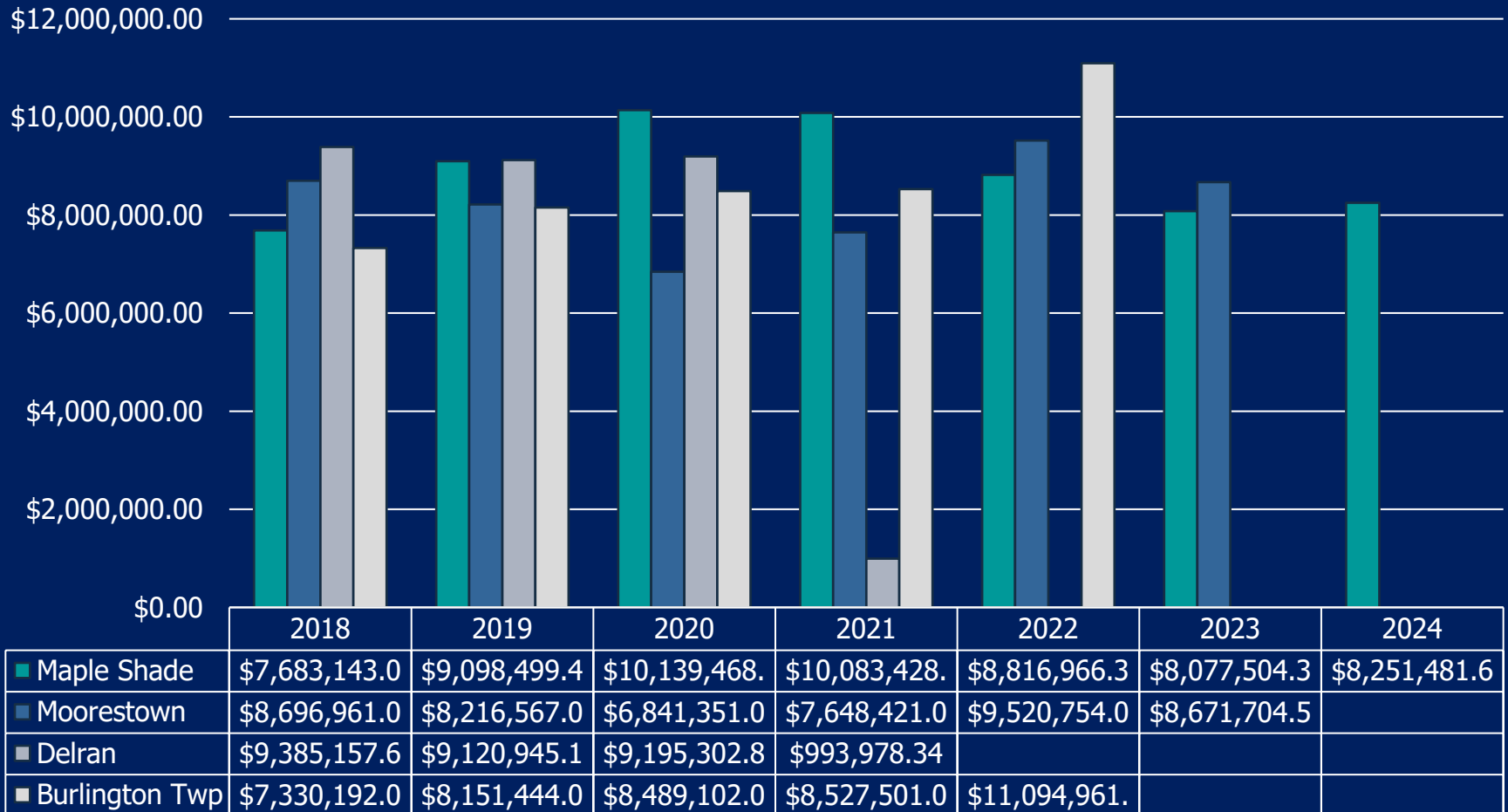
- **EOY 2024 - \$8,251,481.61** (up slightly due to increase in deferred school taxes)
- **Used to offset tax increase to residents**
- **Why not use Surplus for infrastructure?** Once it is used, it is gone. We are trying to use surplus to offset taxes and provide new programs, i.e. Rental Registration/Inspection Program, Cannabis, Re-Assumption of Fire Marshal Office, Recreation Programs - to increase revenues which replenishes the surplus. Our road programs are completed utilizing the NJDOT Grant Funding annually



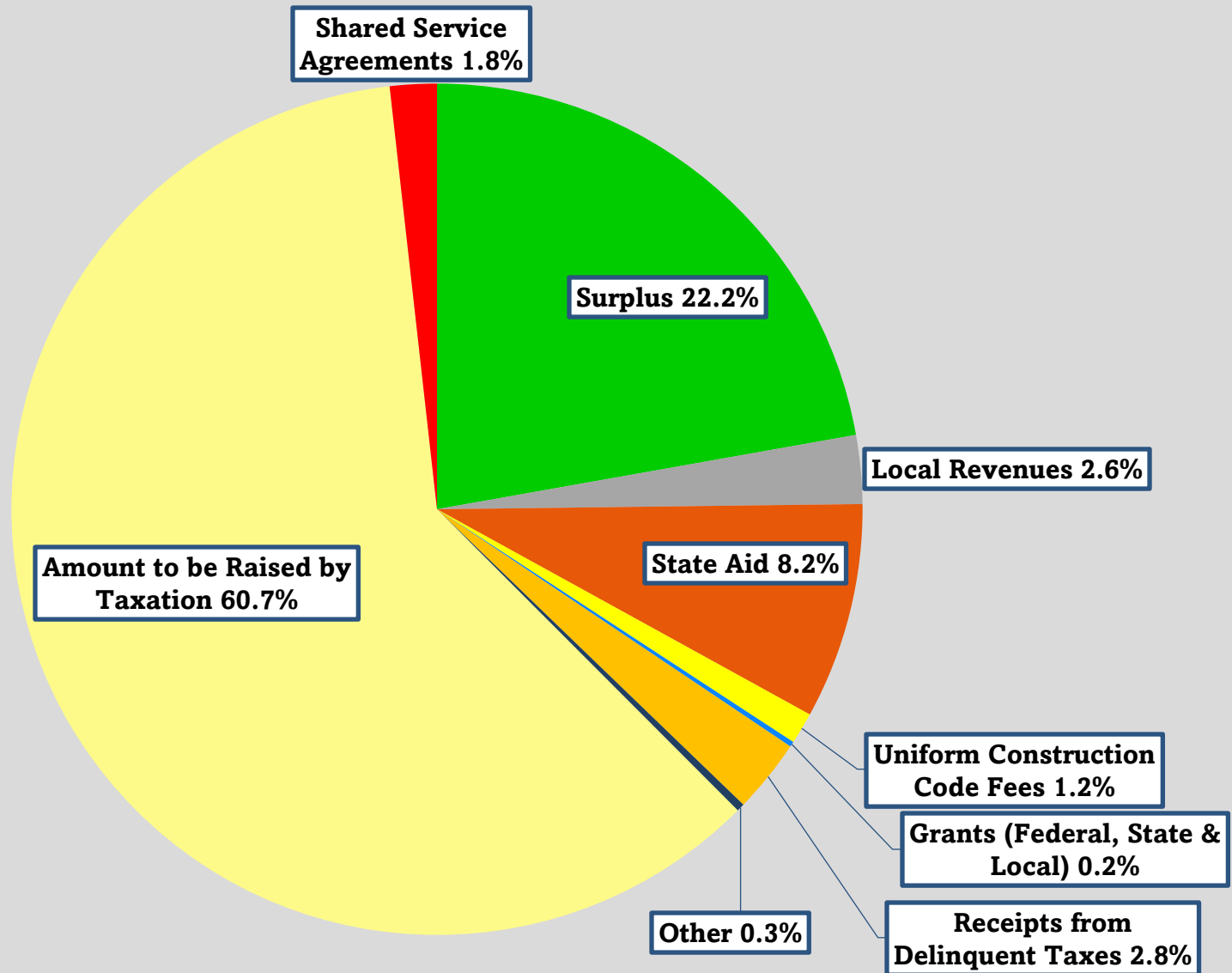


# Surplus Comparison by Town

## End of Year



# 2025 Budgeted Revenues

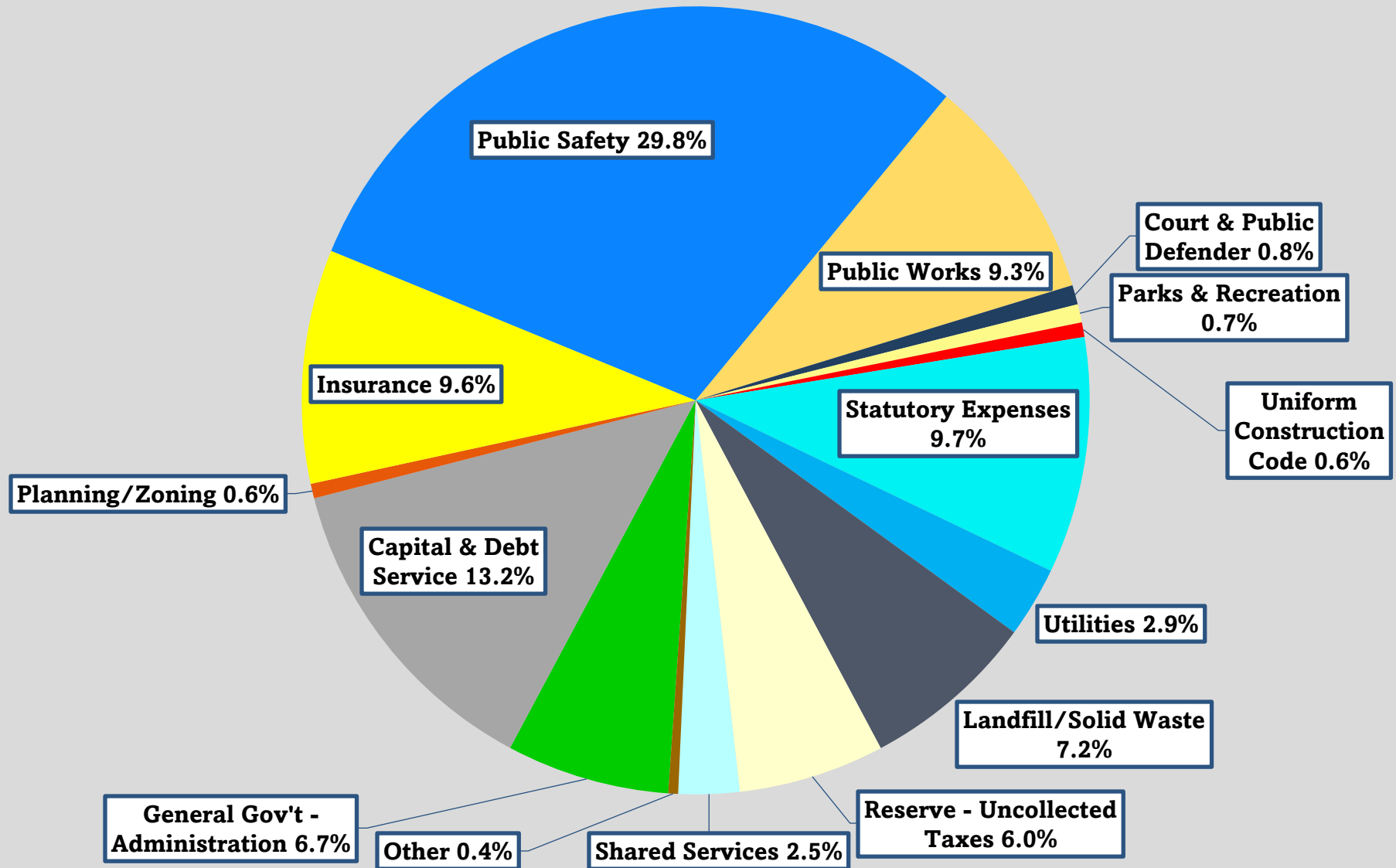


# 2025 Budgeted Revenues

- Amount to be Raised by Taxation - \$12,883,136.01 (60.7%)
- Surplus - \$4,725,000.00 (22.2%)
- State Aid - \$1,730,039.00 (8.2%)
- Local Revenues - \$544,000.00 (2.6%)
- Shared Services - \$384,256.00 (1.8%)
- Receipts from Delinquent Taxes - \$600,000.00 (2.8%)
- Uniform Construction Code - \$250,000.00 (1.2%)
- Other - \$55,000.00 (0.3%)
- Grants (Federal/State/Local) - \$44,784.99 (0.2%)

**Total Budgeted Revenues: \$21,216,216.00**

# 2025 Budgeted Appropriations



# 2025 Budgeted Appropriations

■ Public Safety Departments (Police/Fire/EMS) -	<b>\$6,316,317.75</b>	(29.8%)
■ Capital & Debt Service -	<b>\$2,803,780.00</b>	(13.2%)
■ Public Works Departments (Roads/Trash/Maint.) -	<b>\$1,973,065.00</b>	(9.3%)
■ Insurance -	<b>\$2,044,575.00</b>	(9.6%)
■ Statutory Expenditures (Pension/Soc. Sec./etc) -	<b>\$2,053,421.00</b>	(9.7%)
■ Landfill/Solid Waste Disposal -	<b>\$1,525,000.00</b>	(7.2%)
■ General Gov't (Admin/Clerk/Finance/Tax/Legal) -	<b>\$1,422,067.00</b>	(6.7%)
■ Reserve for Uncollected Taxes -	<b>\$1,278,785.01</b>	(6.0%)
■ Utilities -	<b>\$612,350.00</b>	(2.9%)
■ Shared Services -	<b>\$536,378.00</b>	(2.5%)
■ Court/Public Defender -	<b>\$175,900.00</b>	(0.8%)
■ Parks & Recreation -	<b>\$153,200.00</b>	(0.7%)
■ Uniform Construction Code -	<b>\$117,750.00</b>	(0.6%)
■ Land Use (Planning/Zoning) –	<b>\$126,960.00</b>	(0.6%)
■ Other Misc. -	<b>\$76,667.24</b>	(0.4%)

**Total Budgeted Appropriations: \$21,216,216.00**

# 2024 v. 2025

Department / Budget Line	2025	% of Budget	2024	% of Budget	Difference Between 2024 & 2025
Public Safety (Police / Fire / EMS) *	\$6,316,317.75	29.8%	\$6,470,535.93	27.46%	(\$154,218.18)
Capital & Debt Service	\$2,803,780.00	13.2%	\$2,899,023.00	14.78%	(\$95,243.00)
Public Works (Roads / Trash / Maint.)	\$1,973,065.00	9.3%	\$1,966,650.00	9.91%	\$6,415.00
Insurance	\$2,044,575.00	9.6%	\$1,862,950.00	9.37%	\$181,625.00
Statutory Debt (Pension / Soc. Sec. / Etc.)	\$2,053,421.00	9.7%	\$1,977,079.00	9.16%	\$76,342.00
Landfill / Solid Waste Disposal	\$1,525,000.00	7.2%	\$1,501,886.39	7.18%	\$23,113.61
Reserve for Uncollected Taxes	\$1,278,785.01	6.0%	\$1,314,710.56	6.49%	(\$35,925.55)
General Gov't (Admin / Clerk / Tax / Finance)	\$1,422,067.00	6.7%	\$1,376,435.00	6.50%	\$45,632.00
Utilities	\$612,350.00	2.9%	\$619,350.00	3.12%	(\$7,000.00)
Shared Services	\$536,378.00	2.5%	\$516,522.00	2.57%	\$19,856.00
Uniform Construction Code	\$117,750.00	0.6%	\$154,400.00	0.67%	(\$36,650.00)
Court / Public Defender	\$175,900.00	0.8%	\$171,700.00	1.09%	\$4,200.00
Parks & Recreation	\$153,200.00	0.7%	\$158,600.00	0.78%	(\$5,400.00)
Land Use (Planning / Zoning)	\$126,960.00	0.6%	\$125,950.00	0.61%	\$1,010.00
Other Misc.	\$76,667.24	0.4%	\$67,680.12	0.34%	\$8,987.12

\* = Includes increase to staffing levels in Police, maintaining staffing of 2 FT Firefighters, 4 Part-time firefighters and funding the Volunteer FF Stipend Program