

## State of New Jersey Local Government Services

Year	2015	Municipal User	<b>Friendly</b>	Budget	
MUNICIPALITY			-		dopted
Municode			Filename	e: 0434_fba_2015.xlsm	
	Website:	www.voorheesnj.com			
	<b>Phone Number:</b>		856-429-7026		
	Mailing Address:		2400 Voorhees T	own Center	
Email the UFB if no	ot using Outlook	Municipality:	Voorhees	State: NJ Zip: 08	8043
	Mayor	1	Voornees	July 143  219.  00	3043
First Name	Middle Name	Last Name	Term Expires	Business Email	
Michael	R.	Mignogna	12/31/2017	mmignogna@voorheesnj.com	
	<b>Chief Administr</b>	rative Officer			
Lawrence	A.	Spellman	]	administrator@voorheesnj.com	
	<b>Chief Financial</b>	Officer	•		
Dean		Ciminera		dciminera@voorheesnj.com	
	Municipal Clerk				44
Dianna	L	Ober	]	dober@voorheesnj.com	
	Governing Body	y Members	•		
First Name	Middle Name	Last Name	Term Expires	Business Email	
Andrea	L.	Ayes	12/31/2015	aayes@voorheesnj.com	
Mario	J.	DiNatale	12/31/2015	mdinatale@voorheesnj.com	
Michael	S.	Friedman	12/31/2016	mfriedman@voorheesnj.com	
Harry	A.	Platt	12/31/2017	hplatt@voorheesnj.com	

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	Calendar Year	entities levying propert Calendar Year			Current Year 201		
			% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
Municipal Purpose Tax	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Library	0.587	\$18,711,000.00	15.87%	\$1,500.14	Municipal Purpose Tax	ACTUAL	\$18,718,000.
Municipal Open Space	0.020	A(27.121.00	0.00%	\$0.00	Municipal Library		
Fire Districts (avg. rate/total levies)	0.020	\$637,121.08	0.54%	\$51.11	Municipal Open Space	ACTUAL	\$638,000.
Other Special Districts (total levies)	0.178	\$5,667,954.00	4.81%	\$454.90	Fire Districts (total levies)	ESTIMATED	\$5,900,000
Local School District	1.354	£42 150 050 00	0.00%	\$0.00	Other Special Districts (total levies)		
Regional School District		\$43,150,070.00	36.60%	\$3,460.28	Local School District	ESTIMATED	\$44,500,000
County Purposes	0.609	\$19,417,564.00	16.47%	\$1,556.36	Regional School District	ESTIMATED	\$20,000,000
County Library	0.875	\$27,842,627.15	23.62%	\$2,236.15	County Purposes	ESTIMATED	\$28,671,875
County Board of Health	0.056	\$1,755,830.21	1.49%	\$143.11	County Library	ESTIMATED	\$1,808,125
County Open Space	0.022	<b>A511 455 04</b>	0.00%	\$0.00	County Board of Health		
Other County Levies (total)	0.022	\$711,455.94	0.60%	\$56.22	County Open Space	ESTIMATED	\$720,000
other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
otal (Calendar Year 2014 Budget)	3.701	\$117,893,622.38	100.00%	\$9,458.28	Total ESTIMATED amount to be raised l	by taxes	\$120,956,000.
Total Taxable Valuation as of	October 1, 2014	\$3,186,775,596.00					
To be used to calculate the current year tax rate	e) =	\$255,560.00			Revenue Anticipated, Excluding Tax Lev Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy	or Uncollected Taxes	25,498,700.0
To be used to calculate the current year tax rate	e) essment		omparison		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy  Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT)	or Uncollected Taxes	25,498,700.0 \$102,238,000.0 \$118,537,700.0
To be used to calculate the current year tax rate Current Year Average Residential Asso	eessment Prior Ye	\$255,560.00			Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R	or Uncollected Taxes	9,199,000.0 25,498,700.0 \$102,238,000.0 \$118,537,700.0 \$2,418,300.0 \$120,956,000.0
To be used to calculate the current year tax rate	eessment Prior Ye	\$255,560.00 ear to Current Year Co			Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy  Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT)	or Uncollected Taxes	25,498,700.0 \$102,238,000.0 \$118,537,700.0 \$2,418,300.0
To be used to calculate the current year tax rate	eessment  Prior Ye  Comparison Prior Year	\$255,560.00  ear to Current Year Co  - Municipal Purposes  Current Year	Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy  Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Rights of Tax Collections used to Calculate Rights of Taxes	Pur Uncollected Taxes	25,498,700.0 \$102,238,000.0 \$118,537,700.0 \$2,418,300.0 \$120,956,000.0
To be used to calculate the current year tax rate	Prior Year  0.587	\$255,560.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.587	Tax Rate % Change (+/-) 0.00%		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate Ri	Pur Uncollected Taxes	25,498,700. \$102,238,000. \$118,537,700. \$2,418,300. \$120,956,000.
To be used to calculate the current year tax rate	Prior Year  0.587  Comparison  Comparison	\$255,560.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.587  - Municipal Purposes	Tax Rate % Change (+/-) 0.00%  Tax Levy		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy  Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Rights of Tax Collections used to Calculate Rights of Taxes	Pur Uncollected Taxes	25,498,700. \$102,238,000. \$118,537,700. \$2,418,300. \$120,956,000.
To be used to calculate the current year tax rate	Prior Year  O.587  Comparison  Prior Year  O.587  Comparison  Prior Year  Comparison  Prior Year  Comparison  Comparison	\$255,560.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.587  - Municipal Purposes  current Year	Tax Rate % Change (+/-) 0.00%  Tax Levy 6 Change (+/-)	\$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Ri If % used exceeds the actual collection % reference the statutory exception used	UTthen	25,498,700. \$102,238,000. \$118,537,700. \$2,418,300. \$120,956,000.
To be used to calculate the current year tax rate	Prior Year  0.587  Comparison  Comparison	\$255,560.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.587  - Municipal Purposes	Tax Rate % Change (+/-) 0.00%  Tax Levy	\$ Change (+/-) \$7,000.00	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Ri If % used exceeds the actual collection % reference the statutory exception used  Tax Collections - ACTUAL as of Prior	UT = then	25,498,700. \$102,238,000. \$118,537,700. \$2,418,300. \$120,956,000.
To be used to calculate the current year tax rate furrent Year Average Residential Asso	Comparison Prior Year 0.587  Comparison Prior Year 1.587  Comparison Prior Year 2.587  Comparison Prior Year 2.587	\$255,560.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.587  - Municipal Purposes  current Year  \$18,718,000.00	Tax Rate % Change (+/-) 0.00%  Tax Levy 6 Change (+/-) 0.04%	\$7,000.00	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Right of Tax Collections used to Calculate Right of Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2014	UT = then	25,498,700. \$102,238,000. \$118,537,700. \$2,418,300. \$120,956,000.
To be used to calculate the current year tax rate furrent Year Average Residential Asso	Prior Year  O.587  Comparison  Prior Year  O.587  Comparison  Prior Year  Comparison  Prior Year  \$18,711,000.00	\$255,560.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.587  - Municipal Purposes  furrent Year  \$18,718,000.00  on Avg. Residential Ta	Tax Rate % Change (+/-) 0.00%  Tax Levy 6 Change (+/-) 0.04%  Ex Payment (Muni	\$7,000.00	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Rilling in the State of the Stat	UT = then	25,498,700. \$102,238,000. \$118,537,700. \$2,418,300. \$120,956,000. 98.0
To be used to calculate the current year tax rate furrent Year Average Residential Asso	Prior Year  Comparison Prior Year  0.587  Comparison Prior Year  \$18,711,000.00  Comparison - Impact of Prior Year  Prior Year  Comparison - Compari	\$255,560.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.587  - Municipal Purposes  furrent Year  \$18,718,000.00  on Avg. Residential Ta	Tax Rate % Change (+/-) 0.00%  Tax Levy 6 Change (+/-) 0.04%  Ex Payment (Muni	\$7,000.00	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Right of Tax Collections used to Calculate Right of Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2014	UT = then	25,498,700. \$102,238,000. \$118,537,700. \$2,418,300. \$120,956,000. 98.0
To be used to calculate the current year tax rate Current Year Average Residential Asso	Prior Year  O.587  Comparison  Prior Year  O.587  Comparison  Prior Year  Comparison  Prior Year  \$18,711,000.00	\$255,560.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.587  - Municipal Purposes  furrent Year  \$18,718,000.00  on Avg. Residential Ta	Tax Rate % Change (+/-) 0.00%  Tax Levy 6 Change (+/-) 0.04%  Ex Payment (Muni	\$7,000.00	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Rilling in the State of the Stat	UT = then	25,498,700. \$102,238,000. \$118,537,700. \$2,418,300. \$120,956,000.
To be used to calculate the current year tax rate Current Year Average Residential Asso	Prior Year  Comparison Prior Year  0.587  Comparison Prior Year  \$18,711,000.00  Comparison - Impact of Prior Year  Prior Year  Comparison - Compari	\$255,560.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.587  - Municipal Purposes  urrent Year  \$18,718,000.00  on Avg. Residential Ta  urrent Year  %	Tax Rate % Change (+/-) 0.00%  Tax Levy 6 Change (+/-) 0.04%  ax Payment (Munitation of Change (+/-)	\$7,000.00 icipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Rilling in the State of the Stat	UT = then	25,498,700. \$102,238,000. \$118,537,700. \$2,418,300. \$120,956,000. 98.0

#### USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Sewer Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	48.64%	\$1,001,900.00	\$2,060,000.00	\$3,061,900.00	\$2,359,900.00	\$456,000.00	\$246,000.00					
08	Local Revenue	3.29%	\$110,131.70	\$3,347,868.30	\$3,458,000.00	\$1,322,000.00	7.00,000	\$2,136,000.00					
	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$2,231,142.00	\$2,231,142.00	\$2,231,142.00		02,130,000.00					
makes make trademak	Uniform Construction Code Fees	-7.02%	(\$37,748.25)	\$537,748.25	\$500,000.00	\$500,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	11.21%	\$44,439.90	\$396,460.10	\$440,900.00	\$440,900.00						E-BREWEST STREET	
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
10	Public and Private Revenue	-45.17%	(\$169,456.24)	\$375,137.65	\$205,681.41	\$205,681.41							
08	Other Special Items	-22.03%	(\$265,113.26)	\$1,203,613.26	\$938,500.00	\$908,500.00		\$30,000.00					
15	Receipts from Delinquent Taxes	-12.35%	(\$173,413.48)	\$1,404,290.07	\$1,230,876.59	\$1,230,876.59		\$50,000.00					
	Amount to be raised by taxation					41,000,010,000							TANKS OF THE STATE OF
07	Local Tax for Municipal Purposes	-8.24%	(\$1,680,565.48)	\$20,398,565.48	\$18,718,000.00	\$18,718,000.00							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00	410,710,000.00							
54	Open Space Levy Tax	-0.77%	(\$4,953.16)	\$639,953.16	\$635,000.00		\$635,000.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00		\$555,000.00						
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	Total	-3.60%	(\$1,174,778.27)	\$32,594,778.27	\$31,420,000.00	\$27,917,000.00	\$1,091,000.00	\$2,412,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0

USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)

FCOA		Budgeted Full-Time		% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Sewer Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	17.00	7.00	-2.14%	(\$45,700.00)	\$2,135,500.00	\$2,089,800.00	\$2,089,800.00								
21	Land-Use Administration	6.00		-16.29%	(\$43,200.00)	\$265,200.00	\$222,000.00	\$222,000.00								
22	Uniform Construction Code	3.00	3.00	-3.56%	(\$16,100.00)	\$451,900.00	\$435,800.00	\$435,800.00								
23	Insurance			3.18%	\$147,000.00	\$4,629,600.00	\$4,776,600.00	\$4,546,000.00			\$230,600.00					
25	Public Safety	59.00	25.00	3.59%	\$200,273.16	\$5,578,161.84	\$5,778,435.00	\$5,376,100.00	\$402,335.00		4220,000.00					
26	Public Works	32.00		-1.81%	(\$72,823.44)	\$4,012,504.85	\$3,939,681.41	\$2,753,200.00	\$65,681,41		\$1,120,800.00					
27	Health and Human Services	4.00		6.69%	\$13,600.00	\$203,200.00	\$216,800.00	\$216,800.00			\$1,120,000.00					
28	Parks and Recreation	4.00		41.22%	\$227,600.00	\$552,200.00	\$779,800.00	\$271,400.00	\$50,000.00	\$458,400.00						
29	Education (including Library)			2.40%	\$3,896.10	\$162,187.49	\$166,083.59	\$166,083.59								
30	Unclassified			38.85%	\$61,000.00	\$157,000.00	\$218,000.00	\$218,000.00								
31	Utilities and Bulk Purchases			3.98%	\$39,000.00	\$979,000.00	\$1,018,000.00	\$1,018,000.00								
32	Landfill / Solid Waste Disposal			12.76%	\$87,000.00	\$682,000.00	\$769,000.00	\$769,000.00								
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			-1.87%	(\$45,465.00)	\$2,430,765.00	\$2,385,300.00	\$2,305,100.00		\$9,600,00	\$70,600.00					
37	Judgements			#DIV/0!	\$0.00		\$0.00			77,133	470,000.00					
42	Shared Services			10.78%	\$42,900.00	\$398,000.00	\$440,900.00	\$440,900.00								
43	Court and Public Defender	3.00	3.00	0.88%	\$2,214.04	\$252,285.96	\$254,500.00	\$254,500.00								
44	Capital			26.32%	\$50,000.00	\$190,000.00	\$240,000.00	\$170,000.00			\$70,000.00					
45	Debt			1.40%	\$72,000.00	\$5,125,000.00	\$5,197,000.00	\$3,654,000.00		\$623,000.00	\$920,000,00					
46	Deferred Charges			0.00%	\$0.00	\$74,000.00	\$74,000.00	\$74,000.00			4,20,000.00					
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			-7.88%	(\$206,965.00)	\$2,625,265.00	\$2,418,300.00	\$2,418,300.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	128.00	38.00	1.67%	\$516,229.86	\$30,903,770.14	\$31,420,000.00	\$27,398,983.59	\$518,016,41	\$1,091,000,00	\$2,412,000,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.

Sheet UFB-3

### USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	-		Description of the Park	SIRUCTURAL	DODGET IN	IDALANCES
	Revenues at Risk	Future Yes.	Str.,	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Developer Contributions	\$100,000.00	Available balance is declining over time
X				Res. for Sale of Municipal Assets	\$20,000.00	Balance may not be available in future years
			X	Employee Group Insurance - OE	(\$100,000.00)	Employee contributions will continue to increase
	X			Debt Service - OE	(\$424,000.00)	Tax Appeal Refund BAN will be paid in full in 2015

### ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Asses	sments - Taxable Prope	rties (October 1, 2014 Valu	ie)	Property Tax Asses	sments - Exempt Prop	erties (October 1, 2014 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	368	\$51,157,600.00	1.61%	15A Public Schools	12	\$108,537,300.00	24.399
2 Residential	8,646	\$2,207,420,250.00	69.27%	15B Other Schools	1	\$7,388,000.00	1.669
3A/3B Farm	14	\$1,160,929.00	0.04%	15C Public Property	138	\$44,323,000.00	9.969
4A Commercial	512	\$677,496,800.00	21.26%	15D Church and Charities	28	\$72,203,500.00	16.22
4B Industrial	24	\$24,856,100.00	0.78%	15E Cemeteries & Graveyards	1	\$80,400.00	0.02
4C Apartments	19	\$217,104,100.00	6.81%	15F Other Exempt	113	\$212,516,600.00	47.759
5A/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$7,579,817.00	0.24%				
Total	9,584	\$3,186,775,596.00	100.00%	Total	293	\$445,048,800.00	100.009
Average Ratio (%), Assessed to True		91.00%		The state of the s			
Equalized Valuation, Taxable Proper	rties	\$3,501,951,204.40		Percentage of Exempt vs.			
				Non-Exempt Properties	2.97%		
Total # of property tax appeals	filed in 2014	County Tax Board	81.00		_13 / 70		
		State Tax Court	33.00	-11			
Number of 2014 County Tax Board	decisions appealed to Tax	Court	5.00				
Number of pending property tax app	eals in State Tax Court		160.00	11			
			100.00	11			
Amount paid out by municipality for	tax appeals in 2014		\$62,802.28				
1 ,,			Ψ02,002.20	11			

	Prior Budget Year's Payme	# of Parcels	ILOT) - 5 Year Exemption PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2014 Total Tax Rate
G	Commercial/Industrial Exemption			12000000 1 4440	2011 Iour Tux Rate
I	Dwelling Exemption	36	\$0.00	\$589,700.00	\$21,824.80
J	Dwelling Abatement				\$21,021.00
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
О	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	36	0.00	589,700.00	21,824.80

#### USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

364,278.66	38,007,800.00	1,406,668.68	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.0
													<del></del>				
	1-1200																
\$145,500.00	\$12,870,600.00	\$476,340.91												<del>                                     </del>			
\$0.00	\$1,408,000.00	\$52,110.08												-			
y) PILOT Billing	Assessed Value		Name		PILOT Billing	Assessed Value		Name		PILOT Billing	Assessed Value		Name	for data entry)	PILOT Billing	Assessed Value	In Full 2014 Total Tax
		In Full	Project					Project									Taxes if Bill
24		Taxes if Billed		Toma of Decises			To ten in a										
Lieu of Tax (PILOT)	- Long Term Tax E	xemptions	Prior Budget Year	s Payments in Lie	u of Tax (PILOT	) - Long Term Ta	x Exemptions	Prior Budget Yea	r's Payments in Lie	u of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget	Year's Payments in Lie	u of Tax (PILOT)	- Long Term Tax Fx	emptions
0	y) PILOT Billing \$191,793.10 \$26,985.56 \$0.00	ect wn	wn y) PILOT Billing Assessed Value 2014 Total Tax Rate \$191,793.10 \$18,091,900.00 \$669,581.22 \$26,985.56 \$5,637,300.00 \$208,636.47 \$0.00 \$1,408,000.00 \$52,110.08	Taxes if Billed   In Full   Project     Value   Valu	Taxes if Billed   Type of Project   In Full   Project   (use drop-down for data entry)   PILOT Billing   Assessed Value   2014 Total Tax Rate   Name   for data entry)   S191,793.10   S18,091,900.00   S695,831.22   S26,985.56   S5,637,300.00   S208,636.47   S0.00   S1,408,000.00   S52,110.08   S52,110.08	Taxes if Billed   Type of Project	Taxes if Billed   Type of Project	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions   Taxes if Billed In Full Project (use drop-down Name for data entry)   PILOT Billing   Assessed Value   2014 Total Tax Rate   Name   For data entry   PILOT Billing   Assessed Value   2014 Total Tax Rate   Name   For data entry   PILOT Billing   Assessed Value   2014 Total Tax Rate   Name   For data entry   PILOT Billing   Assessed Value   2014 Total Tax Rate   Name   For data entry   PILOT Billing   Assessed Value   2014 Total Tax Rate   Name   For data entry   PILOT Billing   Assessed Value   2014 Total Tax Rate   Name   For data entry   PILOT Billing   Assessed Value   2014 Total Tax Rate   Name   For data entry   PILOT Billing   Assessed Value   2014 Total Tax Rate   Name   For data entry   PILOT Billing   Assessed Value   2014 Total Tax Rate   Name   For data entry   PILOT Billing   Assessed Value   2014 Total Tax Rate   Name   For data entry   PILOT Billing   Assessed Value   2014 Total Tax Rate   Name   For data entry   PILOT Billing   Assessed Value   2014 Total Tax Rate   PILOT Billing   A	Prior Budget Year's Payments in Lieu of Tax (PILOT)   Long Term Tax   Exemptions   Prior Budget Year's Payments in Lieu of Tax (PILOT)	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Taxes if Billed In Full Project (use drop-down Name for data entry) PILOT Billing Assessed Value 2014 Total Tax Rate S19,793,10 \$18,091,900,00 \$695,881,22 \$18,091,900,00 \$508,636,47 \$19,000,00 \$14,000,00 \$19,000,00 \$14,000,00 \$19,000,00 \$14,000,00 \$19,000,00 \$14,000,00 \$19,000,00 \$1	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Taxes if Billed  In Full  Project  In Full  Project  In Full  Project  Name  for data entry)  PILOT Billing  Assessed Value  2014 Total Tax Rate  Name  Seesed Value  Name  Seesed Value  2014 Total Tax Rate  Name  Seesed Value  Nam	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Type of Project (use drop-down Name for data entry)  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Taxes if Billed In Full Project (use drop-down Name for data entry)  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Type of Project (use drop-down Name for data entry)  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Type of Project (use drop-down Name for data entry)  Project (use drop-	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Taxes if Billed In Full Project (use drop-down Name for data entry) PILOT Billing Assessed Value 2014 Total Tax Rate  S191,793.10 \$18,091,900.00 \$669,581.22  \$26,985.56 \$1,687,300.00 \$569,581.22  \$30.00 \$1,408,000.00 \$552,110.08	Taxes if Billed where the finding and the find

Sheet UFB-6C

# USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	5.00	93,555.00	\$38,600.00	\$16,500.00	\$4,276.00	\$29,879.00	\$4,300.00
Supervisory Staff (Department Heads & Managers)	12.00	0.00	1,851,310.00	\$1,399,000.00	\$24,000.00	\$154,983.00		
Police Officers (Including Superior Officers)	52.00	0.00	6,720,842.00	\$4,560,000.00	\$222,000.00	\$989,652.00		
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00				, ,	4000,500.00
All Other Union Employees not listed above	62.00	0.00	5,436,116.00	\$3,418,000.00	\$307,100.00	\$378,651.00	\$1,047,365.00	\$285,000.00
All Other Non-Union Employees not listed above	2.00	33.00	831,402.00	\$645,000.00		\$71,453.00	. , , , , , , , , , , , , , , , , , , ,	\$49,400.00
Totals	128.00	38.00	14,933,225.00	\$10,060,600.00	\$569,600.00	\$1,599,015.00		\$813,500.00

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

Yes

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

#### **USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS**

		Current Year	
	Current Year # of	Annual Cost	
	Covered Members	Estimate per	Total Current
	(Medical & Rx)	Employee	Year Cost
Active Employees - Health Benefits - Annual Cost			
Single Coverage	30.00	\$11,288.27	\$338,648.10
Parent & Child	10.00	\$19,618.10	\$196,181.00
Employee & Spouse (or Partner)	24.00	\$22,013.42	\$528,322.08
Family	41.00	\$30,296.83	\$1,242,170.03
Employee Cost Sharing Contribution (enter as negative -)			(\$448,334.00)
Subtotal	105.00	\$83,216.62	\$1,856,987.21
Elected Officials - Health Benefits - Annual Cost			
Single Coverage			\$0.00
Parent & Child			\$0.00
Employee & Spouse (or Partner)			\$0.00
Family	1	\$30,803.16	\$30,803.16
Employee Cost Sharing Contribution (enter as negative -)			(\$924.00)
Subtotal	1.00	\$30,803.16	\$29,879.16
Retirees - Health Benefits - Annual Cost			
Single Coverage	25	\$9,711.81	\$242,795.25
Parent & Child	2	\$15,262.38	\$30,524.76
Employee & Spouse (or Partner)	31	\$18,285.47	\$566,849.57
Family	26	\$34,034.62	\$884,900.12
Employee Cost Sharing Contribution (enter as negative -)			\$0.00
Subtotal	84.00	\$77,294.28	\$1,725,069.70
GRAND TOTAL	190.00	\$191,314.06	\$3,611,936.07

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)? Is prescription drug coverage provided by the SHBP (Yes or No)?

YES YES

# USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			(check applicable items)				
	Gross Days of		Approved		Individual		
Organization/Individuals Elizible for Bourst	Accumulated	Dollar Value of Compensated	Labor	Local	Employment		
Organization/Individuals Eligible for Benefit Chief of Police	Absence	Absences	Agreement	Ordinance	Agreement		
Business Administrator	148.90				Х		
	83.00	7.7			х		
Tax Collector	94.40	7-7	х				
Construction Official	64.40		Х				
Tax Assessor	43.10	7	X				
Director Economic Development	39.90	\$4,159.71	Х				
Chief Financial Officer	31.00	\$3,911.31		х			
Municipal Clerk	37.50	\$3,169.76		х			
Registrar of Vital Statistics	34.80	\$2,195.85	х				
Director Public Works	31.00	\$2,888.37		х			
Director Human Resources	29.60	\$2,810.37		х			
Police Officers	1954.70	\$171,694.73	x				
Public Works Department	2591.70						
Municipal Employees & Supervisors	2494.10		X				
Senior Police Officers	554.90		X				
Sergeants	335.40	\$64,079.86	X				
Other Non-Union Employees	275.80	\$35,860.07	Х		4		
Tarior Territoria Empreyees	275.00	\$9,668.69		×	/ -		
Totals	8844.20	\$662,736.24			-		
Total Funds Reserved		70.00					
Total Funds App	ropriated in 2015	\$65,000.00					

## USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT

	Gross		Net		Current Year	2016	2017	All Additional Futur
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$9,984,000.00	\$9,984,000.00	\$0.00	Utility Fund - Principal	\$765,000.00	\$768,000.00	\$625,000.00	\$4,382,150.0
Regional School Debt	\$2,770,582.52	\$2,770,582.52	\$0.00	Utility Fund - Interest	\$155,000.00		\$137,000.00	\$559,000.0
				Bond Anticipation Notes - Principal	\$421,000.00		\$0.00	\$0.0
Utility Fund Debt				Bond Anticipation Notes - Interest	\$8,000.00		\$90,000.00	\$0.0
Sewer	\$5,538,150.00	\$5,538,150.00	\$0.00	Bonds - Principal	\$2,860,000.00		\$2,635,000.00	\$18,358,850.0
D .			\$0.00	Bonds - Interest	\$620,000.00		\$570,000.00	\$2,973,000.0
0			\$0.00	Loans & Other Debt - Principal	\$320,000.00	\$329,000.00	\$337,000.00	\$2,470,000.0
0			\$0.00	Loans & Other Debt - Interest	\$48,000.00	\$45,000.00	\$41,000.00	\$149,000.0
0			\$0.00					
0			\$0.00	Total	\$5,197,000.00	\$4,776,500.00	\$4,435,000.00	\$28,892,000.0
Municipal Purposes								
Debt Authorized	\$33,500.00	\$0.00	\$33,500.00	Total Principal	\$4,366,000.00	\$4,002,000.00	\$3,597,000.00	\$25,211,000.0
Notes Outstanding	\$420,511.00	\$0.00	\$420,511.00	Total Interest	\$831,000.00	\$774,500.00	\$838,000.00	\$3,681,000.0
Bonds Outstanding	\$23,730,850.00	\$1,766,490.37	\$21,964,359.63	% of Total Current Year Budget	16.54%			
Loans and Other Debt	\$3,453,182.46	\$3,453,182.46	\$0.00					
				Description		Debt Not List	ed Above	
Total (Current Year)	\$45,930,775.98	\$23,512,405.35	\$22,418,370.63	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases	\$45,000.00	\$10,000.00	\$0.00	\$0.0
Population (2010 census)	28,126			Total Other				
								'''
Per Capita Gross Debt	\$1,633.04			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$797.07			Rating	A1	AA		
			-6	Year of Last Rating	2008	2014		
3 Yr. Average Property Valuation		\$3,596,149,760.00						
				Mark "X" if Municipality has no	bond rating			
Net Debt as % of 3 Year Avg Proper	ty Valuation	0.62%			8			

**Sheet UFB-10** 

## USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Providing	Laurel Springs Borough	Construction Code Official		3/1/2015	12/31/2018	\$12,000.00
Providing	Laurel Springs Borough	Garbage Removal		1/1/2012	12/31/2017	\$84,700.00
Providing	Laurel Springs Borough	Tax Collector		4/1/2014	3/31/2018	\$17,800.00
	Voorhees BOE/Eastern H.S.	School Security		1/1/2015	12/31/2018	\$138,000.00
Providing	Eastern H.S.	School Resource Officer		1/1/2015	12/31/2017	\$118,300.00
Providing	Eastern H.S.	Garbage Removal		7/1/2014	6/30/2017	\$19,100.00
Providing	Gibbsboro Borough	Removal of Leaves		1/1/2015	12/31/2015	\$26,000.00
Providing	Voorhees Fire District	Diesel Fuel		1/1/2015	12/31/2015	\$25,000.00
						<b>420</b> ,000.00

## USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts that serve your municipality				
Voorhees Township Fire District				

#### **USER FRIENDLY BUDGET SECTION - Notes**

(Press ALT-Enter to go to a new line in each cell)							
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