

Sorted by % of total in 2015 budget

ANTICIPATED REVENUES Mt. Ephraim Budget Proposal (w/o grants)	2014		2015		\$ Change	% Change
	Proposed Budget	% of Total	Proposed Budget	% of Total		
Municipal Tax Levy	\$ 3,479,796	69.62%	\$ 3,479,796	<b>69.68%</b>	\$ -	0.00%
Energy Receipts Tax - State Aid	\$ 386,313	7.73%	\$ 392,656	<b>7.86%</b>	\$ 6,343	1.64%
Appropriated Surplus	\$ 235,000	4.70%	\$ 235,000	<b>4.71%</b>	\$ -	0.00%
Sewer Rents	\$ 230,000	4.60%	\$ 230,000	<b>4.61%</b>	\$ -	0.00%
Delinquent Taxes	\$ 200,000	4.00%	\$ 200,000	<b>4.00%</b>	\$ -	0.00%
Municipal Court	\$ 134,000	2.68%	\$ 134,370	<b>2.69%</b>	\$ 370	0.28%
Billboard Lease	\$ 90,780	1.82%	\$ 74,000	<b>1.48%</b>	\$ (16,780)	-18.48%
Cable TV Franchise fees	\$ 60,000	1.20%	\$ 60,000	<b>1.20%</b>	\$ -	0.00%
Trash Collection Interlocal contracts	\$ 26,310	0.53%	\$ 57,000	<b>1.14%</b>	\$ 30,690	116.65%
Interest on Taxes	\$ 45,000	0.90%	\$ 45,000	<b>0.90%</b>	\$ -	0.00%
Construction Code Fees	\$ 30,000	0.60%	\$ 40,000	<b>0.80%</b>	\$ 10,000	33.33%
Municipal Property Tax Relief - State Aid	\$ 27,391	0.55%	\$ 21,048	<b>0.42%</b>	\$ (6,343)	-23.16%
Fees & Permits	\$ 14,000	0.28%	\$ 18,000	<b>0.36%</b>	\$ 4,000	28.57%
Licenses - Other	\$ 8,000	0.16%	\$ 4,000	<b>0.08%</b>	\$ (4,000)	-50.00%
Licenses - Alcoholic Beverages	\$ 3,000	0.06%	\$ 3,000	<b>0.06%</b>	\$ -	0.00%
Reserve for Debt Service	\$ 28,400	0.57%	\$ -	<b>0.00%</b>	\$ (28,400)	-100.00%
<b>Total Budgeted Revenues</b>	<b>\$ 4,997,990</b>	<b>100.00%</b>	<b>\$ 4,993,870</b>	<b>100.00%</b>	<b>\$ (4,120)</b>	<b>-0.08%</b>

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BUDGETED APPROPRIATIONS Mt. Ephraim Budget Proposal (w/o grants)		2014 Adopted Budget	% of Total	2015 Proposed Budget	% of Total	\$ Change	% Change
Police	Salaries and Wages	\$ 1,213,620.00	24.28%	\$ 1,250,000.00	<b>25.03%</b>	\$ 36,380.00	3.00%
Employees Group Health	Insurance	\$ 735,000.00	14.71%	\$ 735,000.00	<b>14.72%</b>	\$ -	0.00%
Reserve for Uncollected Taxes	Reserve	\$ 289,348.16	5.79%	\$ 295,095.00	<b>5.91%</b>	\$ 5,746.84	1.99%
Contribution to PFRS	Pension	\$ 206,225.00	4.13%	\$ 239,000.00	<b>4.79%</b>	\$ 32,775.00	15.89%
Streets & Roads	Salaries and Wages	\$ 190,000.00	3.80%	\$ 200,000.00	<b>4.00%</b>	\$ 10,000.00	5.26%
Bond Interest	Debt	\$ 134,140.00	2.68%	\$ 128,100.00	<b>2.57%</b>	\$ (6,040.00)	-4.50%
Solid Waste Collection	Salaries and Wages	\$ 123,385.00	2.47%	\$ 126,000.00	<b>2.52%</b>	\$ 2,615.00	2.12%
Shared Court - Oaklyn	Other Expenses	\$ 110,000.00	2.20%	\$ 120,000.00	<b>2.40%</b>	\$ 10,000.00	9.09%
Bond Principal	Debt	\$ 110,000.00	2.20%	\$ 120,000.00	<b>2.40%</b>	\$ 10,000.00	9.09%
Liability Insurance	Insurance	\$ 109,390.00	2.19%	\$ 118,000.00	<b>2.36%</b>	\$ 8,610.00	7.87%
Solid Waste Disposal	Other Expenses	\$ 100,000.00	2.00%	\$ 105,000.00	<b>2.10%</b>	\$ 5,000.00	5.00%
Workers Compensation	Insurance	\$ 102,950.00	2.06%	\$ 103,000.00	<b>2.06%</b>	\$ 50.00	0.05%
Social Security	Other Expenses	\$ 75,000.00	1.50%	\$ 80,000.00	<b>1.60%</b>	\$ 5,000.00	6.67%
Contribution to PERS	Pension	\$ 66,097.00	1.32%	\$ 71,000.00	<b>1.42%</b>	\$ 4,903.00	7.42%
Police	Other Expenses	\$ 49,600.00	0.99%	\$ 67,000.00	<b>1.34%</b>	\$ 17,400.00	35.08%
Employees Group Health -Waiver/bi	Insurance	\$ 64,000.00	1.28%	\$ 65,000.00	<b>1.30%</b>	\$ 1,000.00	1.56%
Electric & Gas	Utility Expenses	\$ 60,000.00	1.20%	\$ 65,000.00	<b>1.30%</b>	\$ 5,000.00	8.33%
Tax Collection	Salaries and Wages	\$ 91,465.00	1.83%	\$ 60,000.00	<b>1.20%</b>	\$ (31,465.00)	-34.40%
Vehicle Fuel (gasoline & diesel)	Utility Expenses	\$ 77,105.00	1.54%	\$ 60,000.00	<b>1.20%</b>	\$ (17,105.00)	-22.18%
Street Lighting	Utility Expenses	\$ 60,000.00	1.20%	\$ 58,000.00	<b>1.16%</b>	\$ (2,000.00)	-3.33%
Water & Fire Hydrants	Utility Expenses	\$ 58,600.00	1.17%	\$ 58,000.00	<b>1.16%</b>	\$ (600.00)	-1.02%
Municipal Clerk's Office	Other Expenses	\$ 39,500.00	0.79%	\$ 56,200.00	<b>1.13%</b>	\$ 16,700.00	42.28%
Finance Department	Salaries and Wages	\$ 49,640.00	0.99%	\$ 55,000.00	<b>1.10%</b>	\$ 5,360.00	10.80%
Construction Office	Salaries and Wages	\$ 52,305.00	1.05%	\$ 53,200.00	<b>1.07%</b>	\$ 895.00	1.71%
Sewer Maintenance	Salaries and Wages	\$ 80,000.00	1.60%	\$ 50,000.00	<b>1.00%</b>	\$ (30,000.00)	-37.50%
Sewer Maintenance	Other Expenses	\$ 50,000.00	1.00%	\$ 50,000.00	<b>1.00%</b>	\$ -	0.00%
Aid to Volunteer Fire Company	Other Expenses	\$ 49,000.00	0.98%	\$ 49,980.00	<b>1.00%</b>	\$ 980.00	2.00%
Public Buildings & Grounds	Other Expenses	\$ 41,600.00	0.83%	\$ 41,600.00	<b>0.83%</b>	\$ -	0.00%
Vehicle Maintenance	Other Expenses	\$ 41,000.00	0.82%	\$ 39,500.00	<b>0.79%</b>	\$ (1,500.00)	-3.66%
Legal Services	Other Expenses	\$ 35,000.00	0.70%	\$ 35,000.00	<b>0.70%</b>	\$ -	0.00%
Shared Trash Coll. - Runnemede	Salaries and Wages	\$ 18,415.00	0.37%	\$ 35,000.00	<b>0.70%</b>	\$ 16,585.00	90.06%

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BUDGETED APPROPRIATIONS		2014	% of	2015	% of	\$	%
Mt. Ephraim Budget Proposal (w/o grants)		Adopted Budget	Total	Proposed Budget	Total	Change	Change
CCIA loan - Principal	Debt	\$ 33,000.00	0.66%	\$ 34,000.00	0.68%	\$ 1,000.00	3.03%
Telephone & telecommunications	Utility Expenses	\$ 27,500.00	0.55%	\$ 30,000.00	0.60%	\$ 2,500.00	9.09%
Streets & Roads	Other Expenses	\$ 27,158.00	0.54%	\$ 27,000.00	0.54%	\$ (158.00)	-0.58%
Shared Mun. Clerk - Barrington	Other Expenses	\$ 25,335.00	0.51%	\$ 25,345.00	0.51%	\$ 10.00	0.04%
Audit	Other Expenses	\$ 25,000.00	0.50%	\$ 25,000.00	0.50%	\$ -	0.00%
Note Interest	Debt	\$ 21,160.00	0.42%	\$ 20,900.00	0.42%	\$ (260.00)	-1.23%
Engineer	Other Expenses	\$ 20,000.00	0.40%	\$ 20,000.00	0.40%	\$ -	0.00%
CCIA loan - Interest	Debt	\$ 23,210.00	0.46%	\$ 18,230.00	0.37%	\$ (4,980.00)	-21.46%
Finance Department	Other Expenses	\$ 16,360.00	0.33%	\$ 17,000.00	0.34%	\$ 640.00	3.91%
Revaluation	Deferred Chges		0.00%	\$ 17,000.00	0.34%	\$ 17,000.00	100.00%
Tax Assessment	Salaries and Wages	\$ 15,420.00	0.31%	\$ 14,350.00	0.29%	\$ (1,070.00)	-6.94%
Planning Board	Other Expenses	\$ 14,000.00	0.28%	\$ 13,650.00	0.27%	\$ (350.00)	-2.50%
Tax Collection	Other Expenses	\$ 11,000.00	0.22%	\$ 12,525.00	0.25%	\$ 1,525.00	13.86%
Aid to Volunteer Ambulance	Other Expenses	\$ 15,000.00	0.30%	\$ 12,500.00	0.25%	\$ (2,500.00)	-16.67%
Office of Emergency Management	Other Expenses	\$ 9,000.00	0.18%	\$ 12,000.00	0.24%	\$ 3,000.00	33.33%
Shared Trash Coll. - Runnemedede	Other Expenses	\$ 7,895.00	0.16%	\$ 12,000.00	0.24%	\$ 4,105.00	51.99%
Planning Board	Salaries and Wages	\$ 10,150.00	0.20%	\$ 10,150.00	0.20%	\$ -	0.00%
Capital Improvement Fund	CIF	\$ 20,000.00	0.40%	\$ 10,000.00	0.20%	\$ (10,000.00)	-50.00%
Municipal Clerk's Office	Salaries and Wages	\$ 13,825.00	0.28%	\$ 9,500.00	0.19%	\$ (4,325.00)	-31.28%
Admin & Exec. - Commissioners	Salaries and Wages	\$ 8,750.00	0.18%	\$ 8,750.00	0.18%	\$ -	0.00%
Animal Control	Other Expenses	\$ 11,815.00	0.24%	\$ 6,815.00	0.14%	\$ (5,000.00)	-42.32%
Insp of Rentals & Cert of Habit.	Salaries and Wages	\$ 6,690.00	0.13%	\$ 6,600.00	0.13%	\$ (90.00)	-1.35%
Unemployment Compensation	Other Expenses	\$ 5,000.00	0.10%	\$ 5,000.00	0.10%	\$ -	0.00%
Senior Citizen Programs	Other Expenses	\$ 5,000.00	0.10%	\$ 4,000.00	0.08%	\$ (1,000.00)	-20.00%
Shared truck wash - Barrington		\$ 4,000.00	0.08%	\$ 4,000.00	0.08%	\$ -	0.00%
Admin & Exec. - Commissioners	Other Expenses	\$ 3,200.00	0.06%	\$ 3,500.00	0.07%	\$ 300.00	9.38%
Construction Office	Other Expenses	\$ 3,100.00	0.06%	\$ 3,000.00	0.06%	\$ (100.00)	-3.23%
Public Buildings & Grounds	Salaries and Wages	\$ 100.00	0.00%	\$ 3,000.00	0.06%	\$ 2,900.00	2900.00%
Tax Assessment	Other Expenses	\$ 2,350.00	0.05%	\$ 2,850.00	0.06%	\$ 500.00	21.28%
Sewer (CCMUA)	Utility Expenses	\$ 2,500.00	0.05%	\$ 2,500.00	0.05%	\$ -	0.00%
Registrar of Vital Statistics	Salaries and Wages	\$ 2,050.00	0.04%	\$ 2,000.00	0.04%	\$ (50.00)	-2.44%

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BUDGETED APPROPRIATIONS		Adopted	Total	Proposed	Total	Change	Change
Mt. Ephraim Budget Proposal (w/o grants)		Budget		Budget			
Celebrations of Public Events	Other Expenses	\$ 2,000.00	0.04%	\$ 2,000.00	0.04%	\$ -	0.00%
Stormwater Regulation	Salaries and Wages	\$ 1,700.00	0.03%	\$ 1,700.00	0.03%	\$ -	0.00%
Liquidation of Tax Title Liens	Other Expenses	\$ 1,500.00	0.03%	\$ 1,500.00	0.03%	\$ -	0.00%
Solid Waste Collection	Other Expenses	\$ 1,500.00	0.03%	\$ 1,500.00	0.03%	\$ -	0.00%
Office of Emergency Management	Salaries and Wages	\$ 1,380.00	0.03%	\$ 1,380.00	0.03%	\$ -	0.00%
Stormwater Regulation	Other Expenses	\$ 1,050.00	0.02%	\$ 1,050.00	0.02%	\$ -	0.00%
Contribution to DCRP	Pension	\$ 1,000.00	0.02%	\$ 1,000.00	0.02%	\$ -	0.00%
Recycling Tax	Other Expenses	\$ 1,000.00	0.02%	\$ 1,000.00	0.02%	\$ -	0.00%
Registrar of Vital Statistics	Other Expenses	\$ 650.00	0.01%	\$ 650.00	0.01%	\$ -	0.00%
Insp of Rentals & Cert of Habit.	Other Expenses	\$ 150.00	0.00%	\$ 150.00	0.00%	\$ -	0.00%
Environmental Commission	Other Expenses	\$ 100.00	0.00%	\$ 100.00	0.00%	\$ -	0.00%
Heating Fuel Oil	Utility Expenses	\$ 500.00	0.01%	\$ -	0.00%	\$ (500.00)	-100.00%
Bond Anticipation Note Principal	Debt	\$ 112,000.00	2.24%	\$ -	0.00%	\$ (112,000.00)	-100.00%
Deficit in Dog Fund	Deferred Chges	\$ 1,506.84	0.03%		0.00%	\$ (1,506.84)	-100.00%
<b>Total Budgeted Appropriations</b>		<b>\$ 4,997,990.00</b>	<b>100.00%</b>	<b>\$ 4,993,870.00</b>	<b>100.00%</b>	<b>\$ (4,120.00)</b>	<b>-0.08%</b>