

2019/01**Salaries, Wages, Benefits****Page 4-6**

		FY 2018 Budgeted	FY 2019 Proposed	% Change
19/01/01	A. Salaries	1,185,493.00	1,259,552.00	6%
19/01/02	B. F.I.C.A	81,000.00	86,700.00	7%
19/01/03	C. Health	350,000.00	370,000.00	6%
19/01/16	D. Dental	15,000.00	16,250.00	8%
19/01/07	E. Vision	5,000.00	5,500.00	10%
19/12/04	F. P.E.R.S	144,000.00	147,000.00	2%
19/01/01	G. Longevity	15,000.00	15,450.00	3%
19/01/05	H. SUI / DIS	5,100.00	5,200.00	2%
19/01/12	I. Uniforms	2,350.00	2,600.00	11%
19/01/01	J. Overtime	10,000.00	9,000.00	-10%
	K. Tuition	3,000.00	1,500.00	-50%
	<u>Sub-Total</u>	1,815,943.00	1,918,752.00	6%

2019/02**Professional Services**

19/02/01	Attorney	5,000.00	5,000.00	0%
19/02/02	Audit	6,250.00	6,300.00	1%
19/02/03	Legal Services	2,700.00	2,700.00	0%
19/02/04	Payroll	3,200.00	2,500.00	-22%
19/02/05	Tax Savings Prog	300.00	300.00	0%
	<u>Sub-Total</u>	17,450.00	16,800.00	-4%

2019/03**Materials and Supplies****Page 4-7**

19/03/01	Office Supplies	13,000.00	13,000.00	0%
19/03/02	Water	700.00	700.00	0%
19/03/03	Postage	15,000.00	15,000.00	0%
19/03/04	Postage Meter	2,750.00	1,700.00	-38%
19/03/05	First Aid	300.00	300.00	0%
19/03/06	Inspection Sup	600.00	600.00	0%
19/03/07	Other	1,300.00	1,000.00	-23%
	<u>Sub-Total</u>	33,650.00	32,300.00	-4%

2019/04**Vehicular and Equipment Operations**

19/04/01	Gasoline	7,000.00	7,000.00	0%
19/04/02	Auto Repairs	3,000.00	4,000.00	33%
19/04/03	Registration	945.00	945.00	0%
19/04/04	Vehicle Washes	200.00	500.00	150%
19/04/05	Oil Changes	600.00	600.00	0%
19/04/06	Cellular Phones	7,200.00	7,200.00	0%
19/04/07	Other	1,000.00	1,000.00	0%
	<u>Sub-Total</u>	19,945.00	21,245.00	7%

2019/05**Building and Utilities**

19/05/01	Rent	75,000.00	75,000.00	0%
19/05/05	Phone Bill	1,200.00	1,200.00	0%
19/05/06	Copier Maint	1,500.00	1,500.00	0%
19/05/07	Computer Maint	14,515.00	14,550.00	0%

19/05/08	GPS Maint	850.00	-	-100%
19/05/09	Interface Maint	6,000.00	6,000.00	0%
19/05/10	Other	1,100.00	1,100.00	0%
19/05/11	ESRI Maint	2,700.00	4,885.00	81%
19/05/13	Anti Virus/BackUp	3,015.00	1,751.00	-42%
19/05/14	Modem Maint	1,210.00	1,210.00	0%
19/05/15	ARC-GIS Online	-	4,890.00	100%
	<u>Sub-Total</u>	107,090.00	112,086.00	5%

2019/06 Professional Development and Public Information

19/06/01	National Convention		San Antonio, TX	1/26/19 to 1/30/19
	Airfare	425.00		
	Lodging	750.00		
	Meals	225.00		
	Registration	600.00		
	Miscellaneous	150.00		
	Sub-Total	2,150.00	x6	12,900.00
		12,900.00		0%
19/06/02	Regional Convention		Lancaster, PA	7/15/18 to 8/15/18
	Travel	450.00		
	Lodging	535.00		
	Meals	140.00		
	Registration	325.00		
	Sub-Total	1,450.00	x6	8,700.00
		8,700.00		0%
19/06/03	State Meeting	1,200.00	750.00	-38%
19/06/04	Annual Report	500.00	500.00	0%
19/06/05	Newsletter	1,000.00	-	-100%
19/05/06	Annual Dinners	300.00	300.00	0%
19/06/07	NACD Dues	800.00	800.00	0%

19/06/08	NJACD Dues	750.00	750.00	0%
19/06/09	R C & D Dues	300.00	300.00	0%
19/06/10	Farm Bureau	60.00	60.00	0%
19/06/11	EE Training	2,200.00	1,100.00	-50%
19/06/12	Education	5,500.00	5,500.00	0%
19/06/13	County Fairs	1,400.00	1,400.00	0%
19/06/16	Outreach	900.00	900.00	0%
19/06/17	Legal Ads	600.00	700.00	17%
19/06/19	Ag Society Dues	50.00	50.00	0%
19/06/20	NJB&I Dues	220.00	240.00	9%
19/06/26	Misc Dues	100.00	100.00	0%
19/06/31	Reimbursement	400.00	400.00	0%
19/06/33	Trout Classroom	3,000.00	1,500.00	-50%
19/06/34	Demo Project	3,500.00	3,500.00	0%
19/06/35	Training Project	3,500.00	3,500.00	0%
19/06/37	Envirothon	700.00	700.00	0%
19/06/38	Pollinator Class	3,000.00	3,000.00	0%
	<u>Sub-Total</u>	51,580.00	47,650.00	-8%

2019/017 Insurance

Property	5,000.00	3,500.00	
Directors & Officers			
Bonds	950.00	950.00	
Public Employee Liability	6,500.00	4,000.00	
Automobile	11,000.00	11,971.00	
Workers' Compensation	8,500.00	8,500.00	
Employee Advisory Services	160.00	170.00	
<u>Sub-Total</u>	32,110.00	29,091.00	-9%

