

2022/01	Salaries, Wages, Benefits	FY 2021 Budgeted	FY 2022 Proposed	Page 4-6 % Change
22/01/01	Salaries	1,338,674.00	1,289,989.00	-4%
22/01/02	F.I.C.A	95,000.00	95,000.00	0%
22/01/03	Health	345,000.00	404,553.00	17%
22/01/16	Dental	17,500.00	16,485.00	-6%
22/01/07	Vision	5,940.00	6,010.00	1%
22/12/04	P.E.R.S	170,000.00	191,000.00	12%
22/01/01	Longevity	17,150.00	15,500.00	-10%
22/01/05	SUI / DIS	5,000.00	4,600.00	-8%
22/01/12	Uniforms	2,600.00	2,550.00	-2%
	Tuition	1,500.00	1,500.00	0%
	<u>Sub-Total</u>	1,998,364.00	2,027,187.00	1%
2022/02	Professional Services			
22/02/01	Attorney	5,000.00	5,000.00	0%
22/02/02	Audit	6,350.00	6,375.00	0%
22/02/03	Legal Services	2,900.00	2,900.00	0%
22/02/04	Payroll	2,500.00	2,500.00	0%
22/02/05	Tax Savings Prog	300.00	300.00	0%
22/02/06	Timeclock	1,200.00	1,175.00	-2%
	<u>Sub-Total</u>	18,250.00	18,250.00	0%
2022/03	Materials and Supplies			
22/03/01	Office Supplies	13,000.00	14,000.00	8%
22/03/02	Water	600.00	600.00	0%

22/03/03	Postage	14,050.00	14,500.00	3%
22/03/04	Postage Meter	1,000.00	1,500.00	50%
22/03/05	First Aid	300.00	300.00	0%
22/03/06	Inspection Sup	400.00	400.00	0%
22/03/07	Other	1,300.00	1,300.00	0%
	<u>Sub-Total</u>	30,650.00	32,600.00	6%

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2022/04 Vehicular and Equipment Operations

22/04/01	Gasoline	6,000.00	6,000.00	0%
22/04/02	Auto Repairs	3,000.00	3,000.00	0%
22/04/03	Registration	945.00	945.00	0%
22/04/04	Vehicle Washes	400.00	400.00	0%
22/04/05	Oil Changes	700.00	700.00	0%
22/04/06	Cellular Phones	6,000.00	6,000.00	0%
22/04/07	Other	1,000.00	1,000.00	0%
22/04/08	Vehicle GPS units	1,300.00	1,300.00	0%
22/04/09	Tablet Network	4,600.00	4,600.00	0%
	<u>Sub-Total</u>	23,945.00	23,945.00	0%

2022/05 Building and Utilities

22/05/01	Rent	95,000.00	95,000.00	0%
22/05/05	Fax Line	1,200.00	1,200.00	0%
22/05/06	Copier Maint	750.00	750.00	0%
22/05/07	Computer Maint	14,050.00	15,425.00	10%
22/05/09	Database Maint	5,000.00	5,000.00	0%
22/05/10	Other	1,000.00	1,000.00	0%

22/05/11	ESRI Maint	2,800.00	2,800.00	0%
22/05/13	Computer Security	4,375.00	3,552.00	-19%
22/05/14	Optimum	1,410.00	2,800.00	99%
22/05/15	ARC-GIS Online	4,890.00	4,890.00	0%
22/05/16	Near Maps	5,500.00	5,500.00	0%
	<u>Sub-Total</u>	135,975.00	137,917.00	1%

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2022/06 Professional Development and Public Information

22/06/01	National Convention		Orlando, FL	
	Airfare	425.00		
	Lodging	750.00		
	Meals	225.00		
	Registration	600.00		
	Miscellaneous	<u>150.00</u>		
	Sub-Total	2,150.00	x6	
		12,900.00		12,900.00
				0%
22/06/02	Regional Convention		New Hampshire	
	Travel	450.00		
	Lodging	535.00		
	Meals	140.00		
	Registration	325.00		
	Sub-Total	<u>1,450.00</u>	x6	
		8,700.00		8,700.00
				0%
22/06/03	State Meeting	750.00		750.00
				0%
22/05/06	Annual Dinners	200.00		200.00
				0%
22/06/07	NACD Dues	800.00		800.00
				0%
22/06/08	NJACD Dues	850.00		850.00
				0%
22/06/09	R C & D Dues	300.00		300.00
				0%
22/06/10	Farm Bureau	60.00		60.00
				0%
22/06/11	EE Training	1,100.00		1,100.00
				0%
22/06/12	Education	5,500.00		5,500.00
				0%

22/06/13	County Fairs	1,400.00	1,400.00	0%
22/06/16	Outreach	900.00	900.00	0%
22/06/17	Legal Ads	700.00	700.00	0%
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22/06/19	Ag Society Dues	50.00	50.00	0%
22/06/20	NJB&I Dues	300.00	345.00	15%
22/06/26	Misc Dues	50.00	50.00	0%
22/06/31	Reimbursement	400.00	400.00	0%
22/06/33	Trout Classroom	3,000.00	3,000.00	0%
22/06/34	Demo Project	3,500.00	3,500.00	0%
22/06/35	Training Project	3,500.00	3,500.00	0%
22/06/37	Envirothon	700.00	700.00	0%
22/06/38	Pollinator Class	1,500.00	1,500.00	0%
22/06/39	Soil & Water Society	250.00	250.00	0%
22/06/40	National Watershed Coalition	75.00	75.00	0%
	<u>Sub-Total</u>	47,160.00	47,530.00	1%

2022/07 Insurance

Property	3,800.00	3,800.00	
Bonds	975.00	975.00	
Directors & Officers	4,100.00	4,100.00	
Public Employee Liability	3,000.00	3,000.00	
Automobile	15,000.00	15,000.00	
Workers' Compensation	7,500.00	4,000.00	
Employee Advisory Services	170.00	160.00	
	<u>Sub-Total</u>	34,545.00	31,035.00 -10%

2022/08 Scholarships

22/08/01	Neal W. Munch	2,500.00	2,500.00	0%
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22/08/03	FSCD	2,500.00	2,500.00	0%
	<u>Sub-Total</u>	5,000.00	5,000.00	0%

2022/11 Vehicle and Equipment Purchase

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22/11/67	Computer Purchases	-	14,132.00	100%
	7 units		7,315.00	
	7 docking stations		2,100.00	
	Installation		3,150.00	
	sub		12,565.00	
	Dell warranty extension		358.00	
	Server warranty extension		129.00	
	Installation		200.00	
	sub		687.00	
	Peripherals (APC)		480.00	
	External back-ups		400.00	
	sub		880.00	
22/11/68	Vehicle Purchase	21,000.00	21,000.00	0%
22/11/69	Database Migration	20,000.00	25,000.00	25%
	<u>Sub-Total</u>	41,000.00	60,132.00	47%

Total for FY 2021 2,334,889.00

Total for FY 2022 2,383,596.00

Percent Change 2.09%