

2023/01	Salaries, Wages, Benefits	FY 2022 Proposed	FY 2023 Proposed	Page 4-6 % Change
23/01/01	Salaries	1,289,989.00	1,302,545.00	1%
23/01/02	F.I.C.A	95,000.00	98,000.00	3%
23/01/03	Health	404,553.00	411,000.00	2%
23/01/16	Dental	16,485.00	17,500.00	6%
23/01/07	Vision	6,010.00	6,220.00	3%
23/12/04	P.E.R.S	191,000.00	205,000.00	7%
23/01/01	Longevity	15,500.00	14,950.00	-4%
23/01/05	SUI / DIS	4,600.00	5,000.00	9%
23/01/12	Uniforms	2,550.00	3,100.00	22%
	Tuition	1,500.00	1,500.00	0%
	<u>Sub-Total</u>	2,027,187.00	2,064,815.00	2%
2023/02	Professional Services			
23/02/01	Attorney	5,000.00	5,000.00	0%
23/02/02	Audit	6,375.00	6,425.00	1%
23/02/03	Legal Services	2,900.00	2,900.00	0%
23/02/04	Payroll	2,500.00	2,600.00	4%
23/02/05	Tax Savings Prog	300.00	300.00	0%
23/02/06	Timeclock	1,175.00	1,200.00	2%
	<u>Sub-Total</u>	18,250.00	18,425.00	1%
2023/03	Materials and Supplies			
23/03/01	Office Supplies	14,000.00	15,000.00	7%
23/03/02	Water	600.00	600.00	0%

23/03/03	Postage	14,500.00	16,000.00	10%
23/03/04	Postage Meter	1,500.00	1,500.00	0%
23/03/05	First Aid	300.00	450.00	50%
23/03/06	Inspection Supply	400.00	400.00	0%
23/03/07	Other	1,300.00	1,000.00	-23%
	<u>Sub-Total</u>	32,600.00	34,950.00	7%

2023/04 Vehicular and Equipment Operations

23/04/01	Gasoline	6,000.00	7,500.00	25%
23/04/02	Auto Repairs	3,000.00	3,000.00	0%
23/04/03	Registration	945.00	945.00	0%
23/04/04	Vehicle Washes	400.00	350.00	-13%
23/04/05	Oil Changes	700.00	900.00	29%
23/04/06	Cellular Phones	6,000.00	6,000.00	0%
23/04/07	Other	1,000.00	1,000.00	0%
23/04/08	Vehicle GPS units	1,300.00	1,300.00	0%
23/04/09	Tablet Network	4,600.00	4,600.00	0%
	<u>Sub-Total</u>	23,945.00	25,595.00	7%

2023/05 Building and Utilities

23/05/01	Rent	95,000.00	95,000.00	0%
23/05/05	Fax Line	1,200.00	1,200.00	0%
23/05/06	Copier Maint	750.00	750.00	0%
23/05/07	Computer Maint	15,425.00	17,325.00	12%
23/05/09	Database Maint	5,000.00	5,000.00	0%

23/05/10	Other	1,000.00	1,000.00	0%
23/05/11	ESRI Maint	2,800.00	2,800.00	0%
23/05/13	Computer Security	3,552.00	3,552.00	0%
23/05/14	Optimum	2,800.00	3,600.00	29%
23/05/15	ARC-GIS Online	4,890.00	4,890.00	0%
23/05/16	Near Maps	5,500.00	5,500.00	0%
	<u>Sub-Total</u>	137,917.00	140,617.00	2%

2023/06 Professional Development and Public Information

23/06/01	National Convention		New Orleans, LA	
	Airfare	425.00	425.00	
	Lodging	750.00	1,000.00	
	Meals	225.00	225.00	
	Registration	600.00	600.00	
	Miscellaneous	<u>150.00</u>	<u>150.00</u>	
	Sub-Total	2,150.00	2,400.00	
		12,900.00	14,400.00	12%
23/06/02	Regional Convention		Cambridge, MD	
	Travel	450.00	450.00	
	Lodging	535.00	725.00	
	Meals	140.00	140.00	
	Registration	325.00	325.00	
	Sub-Total	<u>1,450.00</u>	<u>1,640.00</u>	
		8,700.00	9,840.00	13%
23/06/03	State Meeting	750.00	750.00	0%
23/05/06	Annual Dinners	200.00	100.00	-50%
23/06/07	NACD Dues	800.00	800.00	0%
23/06/08	NJACD Dues	850.00	850.00	0%
23/06/09	R C & D Dues	300.00	300.00	0%
23/06/10	Farm Bureau	60.00	60.00	0%
23/06/11	EE Training	1,100.00	1,800.00	64%

23/06/12	Education	5,500.00	5,500.00	0%
23/06/13	County Fairs	1,400.00	1,400.00	0%
23/06/16	Outreach	900.00	900.00	0%
23/06/17	Legal Ads	700.00	700.00	0%
23/06/19	Ag Society Dues	50.00	50.00	0%
23/06/20	NJB&I Dues	345.00	350.00	1%
23/06/26	Misc Dues	50.00	50.00	0%
23/06/31	Reimbursement	400.00	400.00	0%
23/06/33	Trout Classroom	3,000.00	3,000.00	0%
23/06/34	Demo Project	3,500.00	3,500.00	0%
23/06/35	Training Project	3,500.00	3,500.00	0%
23/06/37	Envirothon	700.00	700.00	0%
23/06/38	Pollinator Class	1,500.00	1,500.00	0%
23/06/39	Soil & Water Society	250.00	250.00	0%
23/06/40	National Watershed Coalition	75.00	75.00	0%
	<u>Sub-Total</u>	47,530.00	50,775.00	7%

2023/07 Insurance

Automobile		16,300.00	16,500.00	
Bond	Treasurer	468.00	470.00	
Bond	Crime	444.00	445.00	
Workers' Compensation		4,000.00	5,400.00	
Public Officials Liability		4,100.00	4,100.00	
Errors & Omissions		3,100.00	3,200.00	
Employee Advisory Services		160.00	100.00	
Commercial/Umbrella		5,200.00	5,200.00	
	<u>Sub-Total</u>	33,772.00	35,415.00	5%

2023/08

Scholarships

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23/08/01	Neal W. Munch	2,500.00	2,500.00	0%
23/08/02	Marvin Clark	2,500.00	2,500.00	0%
	<u>Sub-Total</u>	5,000.00	5,000.00	0%

2023/11

Vehicle and Equipment Purchase

23/11/70	Computer Purchases			
		14,132.00	25,300.00	79%
	5 units		8,500.00	
	5 monitors		1,800.00	
	Installation		2,200.00	
	sub		12,500.00	
	Server		10,000.00	
	Installation		2,000.00	
	sub		12,000.00	
	Peripherals (APC)		600.00	
	External back-ups		200.00	
	sub		800.00	
23/11/71	Vehicle Purchase	21,000.00	21,000.00	0%
23/11/72	Database Migration	25,000.00	-	-100%
	<u>Sub-Total</u>	60,132.00	46,300.00	-23%

Total for FY 2022 **2,386,258.00**

Total for FY 2023 **2,421,892.00**

Percent Change **1.49%**