

**MONMOUTH COUNTY
REGIONAL HEALTH
COMMISSION # 1**



ADOPTED 2020 BUDGET

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Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Summary

<u>Department</u>	<u>Expense Type</u>	<u>Budget 2019</u>	<u>Expended To Date</u>	<u>Projected</u>	<u>Budget 2020</u>
<u>Commissioners</u>	Other Expenses	1,000.00	771.80	946.00	1,100.00
<u>Administration</u>	Salary and Wages	226,200.00	187,717.56	225,261.07	234,904.00
<u>Administration</u>	Other Expenses	11,500.00	8,546.84	9,389.00	14,000.00
<u>Finance Office</u>	Salary and Wages	92,450.00	77,002.31	92,402.77	94,480.00
<u>Finance Office</u>	Other Expenses	1,000.00	576.31	706.00	1,000.00
<u>Audit/Accounting Services</u>	Other Expenses	7,500.00	0.00	7,000.00	7,500.00
<u>Data Processing</u>	Other Expenses	15,700.00	13,595.10	13,578.00	15,700.00
<u>Legal Services</u>	Other Expenses	30,600.00	16,131.51	19,718.00	30,600.00
<u>Inspection Services</u>	Salary and Wages	507,325.00	424,081.40	493,903.00	450,670.00
<u>Inspection Services</u>	Other Expenses	9,150.00	5,527.02	6,520.00	9,150.00
<u>Lead Services</u>	Other Expenses	4,500.00	67.00	267.00	4,500.00
<u>Liability Insurance</u>	Other Expenses	31,000.00	31,000.00	31,000.00	31,000.00
<u>Group Health Insurance</u>	Other Expenses	156,883.00	162,023.38	152,728.31	161,583.00
<u>Waiver of Health Insurance</u>	Other Expenses	2,500.00	1,250.00	1,250.00	2,500.00
<u>Public Health Consortium</u>	Salary and Wages	48,650.00	40,462.88	48,555.46	37,849.00
<u>Public Health Consortium</u>	Other Expenses	24,424.00	8,360.46	9,397.00	24,424.00
<u>Clinic Programs</u>	Salary and Wages	11,400.00	35.00	2,035.00	11,400.00
<u>Clinic Programs</u>	Other Expenses	41,500.00	30,706.18	40,669.00	44,592.00
<u>Public Education</u>	Other Expenses	2,800.00	0.00	0.00	2,800.00
<u>Maintenance of Equipment</u>	Other Expenses	13,600.00	10,455.12	12,781.00	11,600.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Summary

<u>Department</u>	<u>Expense Type</u>	<u>Budget 2019</u>	<u>Expended To Date</u>	<u>Projected</u>	<u>Budget 2020</u>
<u>Building Maint. & Janitorial</u>	Other Expenses	10,050.00	7,603.49	9,294.00	10,050.00
<u>Veterinary Services</u>	Other Expenses	3,500.00	2,250.00	2,750.00	3,500.00
<u>Nursing Services</u>	Salary and Wages	64,500.00	52,204.36	62,626.80	58,895.00
<u>Nursing Services</u>	Other Expenses	45,750.00	33,913.50	45,199.82	38,750.00
<u>Postage</u>	Other Expenses	3,000.00	1,381.72	1,730.00	3,000.00
<u>Electricity</u>	Other Expenses	4,500.00	2,626.61	3,803.00	4,500.00
<u>Telephone Services</u>	Other Expenses	11,200.00	7,542.16	9,602.00	11,200.00
<u>Water Services</u>	Other Expenses	450.00	0.00	225.00	450.00
<u>Natural Gas</u>	Other Expenses	1,400.00	647.86	1,089.00	1,400.00
<u>Gasoline</u>	Other Expenses	9,000.00	3,170.90	6,342.00	9,000.00
<u>EZ Pass</u>	Other Expenses	400.00	300.00	375.00	400.00
<u>Cable Service</u>	Other Expenses	3,200.00	2,513.22	3,112.00	3,500.00
<u>Sewerage Charges</u>	Other Expenses	500.00	0.00	120.00	500.00
<u>Office Lease</u>	Other Expenses	69,700.00	63,805.80	69,678.00	71,300.00
<u>Contingencies</u>	Other Expenses	500.00	0.00	0.00	500.00
<u>Statutory Employer Expenses</u>	Other Expenses	221,000.00	199,790.21	216,433.18	217,882.00
<u>Grants</u>	Other Expenses	15,232.00	15,232.00	15,232.00	0.00
<u>Capital Improvement Fund</u>	Other Expenses	19,800.00	13,127.53	14,009.13	47,800.00
<u>Grand Totals</u>		1,723,364.00	1,424,419.23	1,629,727.54	1,673,979.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Commissioners</u>				
<u>Other Expenses</u>				
COMMISSION MEETING SUPPLIES (COMM)	150.00	115.00	141.00	150.00
DUES/MEMBERSHIPS (COMM)	275.00	95.00	117.00	200.00
BOOKS/PUBLICATIONS (COMM)	0.00	0.00	0.00	0.00
OFFICE SUPPLIES (COMM)	475.00	511.80	626.00	650.00
PRINTING (COMM)	50.00	0.00	0.00	50.00
CONTINUING EDUCATION (COMM)	50.00	50.00	62.00	50.00
Total Other Expenses	1,000.00	771.80	946.00	1,100.00
Totals For: Commissioners	1,000.00	771.80	946.00	1,100.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Administration</u>				
<u>Salary and Wages</u>				
HEALTH OFFICERS F/T (ADMIN)	127,000.00	105,825.00	126,990.00	128,804.00
ADMINISTRATIVE F/T (ADMIN)	98,000.00	81,600.00	97,920.00	104,900.00
PART TIME (ADMIN)	0.00	0.00	0.00	0.00
OVERTIME (ADMIN)	1,200.00	292.56	351.07	1,200.00
Salary Adjustments - Commission	0.00	0.00	0.00	0.00
Total Salary and Wages	226,200.00	187,717.56	225,261.07	234,904.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (ADMIN)	0.00	0.00	0.00	2,000.00
DUES/MEMBERSHIPS (ADMIN)	850.00	409.00	500.00	850.00
BOOKS/PUBLICATIONS (ADMIN)	200.00	0.00	0.00	200.00
OFFICE SUPPLIES (ADMIN)	2,500.00	2,054.41	2,511.00	3,000.00
PRINTING (ADMIN)	300.00	56.00	69.00	300.00
CONTINUING EDUCATION (ADMIN)	900.00	105.00	129.00	900.00
TRAVEL EXPENSES (ADMIN)	150.00	17.00	21.00	150.00
SPECIAL EVENTS (ADMIN)	1,000.00	423.27	518.00	1,000.00
CONTRACT SVCS BACKGROUND CK (ADMIN)	200.00	0.00	0.00	200.00
ACCREDITATION	5,000.00	4,770.00	4,770.00	5,000.00
ADVERTISING (ADMIN)	400.00	712.16	871.00	400.00

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Account Description	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Total Other Expenses	11,500.00	8,546.84	9,389.00	14,000.00
<u>Totals For: Administration</u>	237,700.00	196,264.40	234,650.07	248,904.00

Monmouth County Regional Health Commission # 1

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Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Finance Office</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (FIN)	62,650.00	52,189.20	62,627.04	63,880.00
SALARY & WAGES P/T (FIN)	28,000.00	23,333.39	28,000.07	28,600.00
OVERTIME (FIN)	1,800.00	1,479.72	1,775.66	2,000.00
Total Salary and Wages	92,450.00	77,002.31	92,402.77	94,480.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (FIN)	0.00	0.00	0.00	0.00
DUES/MEMBERSHIPS (FIN)	0.00	0.00	0.00	0.00
OFFICE SUPPLIES (FIN)	400.00	372.31	456.00	400.00
PRINTING (FIN)	150.00	204.00	250.00	150.00
CONTINUING EDUCATION (FIN)	150.00	0.00	0.00	150.00
CONTRACT SERVICES - PAYROLL (FIN)	300.00	0.00	0.00	300.00
Total Other Expenses	1,000.00	576.31	706.00	1,000.00
Totals For: Finance Office	93,450.00	77,578.62	93,108.77	95,480.00

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<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Audit/Accounting Services</u>				
<u>Other Expenses</u>				
ACCOUNTING/AUDIT SERVICE (AA)	7,500.00	0.00	7,000.00	7,500.00
Total Other Expenses	7,500.00	0.00	7,000.00	7,500.00
<u>Totals For: Audit/Accounting Services</u>	7,500.00	0.00	7,000.00	7,500.00

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<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Data Processing</u>				
<u>Other Expenses</u>				
COMPUTER/PRINTER SUPP (DP)	300.00	70.00	86.00	300.00
CONTRACT SERVICES INTERNETWORX (DP)	6,300.00	3,713.30	4,811.00	6,300.00
CONTRACT SERVICES WEB MASTER (DP)	2,650.00	2,650.00	2,650.00	2,650.00
CONTRACT SRVS WEB SITE REDESIGN (DP)	0.00	3,400.00	3,400.00	0.00
COMPUTER EQUIP MAINT (DP)	300.00	125.00	153.00	300.00
COMPUTER PROGRAM SUPPORT (DP)	5,600.00	3,329.90	2,102.00	5,600.00
COPIER MAINTENANCE & SUPPLIES (DP)	550.00	306.90	376.00	550.00
Total Other Expenses	15,700.00	13,595.10	13,578.00	15,700.00
Totals For: Data Processing	15,700.00	13,595.10	13,578.00	15,700.00

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<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Legal Services</u>				
<u>Other Expenses</u>				
ANNUAL RETAINER (LEGAL)	0.00	0.00	0.00	0.00
MONTHLY FEES (LEGAL)	20,000.00	9,316.80	11,388.00	20,000.00
LITIGATION (LEGAL)	10,600.00	6,814.71	8,330.00	10,600.00
Total Other Expenses	30,600.00	16,131.51	19,718.00	30,600.00
Totals For: Legal Services	30,600.00	16,131.51	19,718.00	30,600.00

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<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Inspection Services</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (INSP)	470,150.00	405,354.39	473,303.29	392,920.00
SALARY & WAGES P/T (INSP)	19,175.00	0.00	0.00	39,300.00
S&W WRECK POND (INSP)	0.00	0.00	0.00	0.00
OVERTIME (INSP)	18,000.00	18,727.01	20,599.71	18,450.00
Total Salary and Wages	507,325.00	424,081.40	493,903.00	450,670.00
<u>Other Expenses</u>				
INSPECTION SUPPLIES (INSP)	1,000.00	886.66	1,084.00	1,000.00
DUES/MEMBERSHIPS (INSP)	500.00	0.00	0.00	500.00
BOOKS/PUBLICATIONS (INSP)	1,000.00	456.00	558.00	1,000.00
OFFICE SUPPLIES (INSP)	1,500.00	556.70	681.00	1,500.00
PRINTING (INSP)	1,000.00	1,086.75	1,329.00	1,000.00
CONTINUING EDUCATION (INSP)	3,000.00	1,619.00	1,739.00	3,000.00
TRAVEL EXPENSES (INSP)	300.00	76.12	94.00	300.00
ENVIRONMENTAL SERVICES (INSP)	500.00	795.80	973.00	500.00
EXTERMINATION SERVICES (INSP)	200.00	0.00	0.00	200.00
LAB/MEDICAL EQUP & SUPP (INSP)	150.00	49.99	62.00	150.00
Total Other Expenses	9,150.00	5,527.02	6,520.00	9,150.00
Totals For: Inspection Services	516,475.00	429,608.42	500,423.00	459,820.00

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<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Lead Services</u>				
<u>Other Expenses</u>				
LEAD ANALYSIS SERVICES	4,500.00	67.00	267.00	4,500.00
Total Other Expenses	4,500.00	67.00	267.00	4,500.00
<u>Totals For: Lead Services</u>	4,500.00	67.00	267.00	4,500.00

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<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Liability Insurance</u>				
<u>Other Expenses</u>				
MJMJIF ASSESSMENT (LIAB INS)	31,000.00	31,000.00	31,000.00	31,000.00
Total Other Expenses	31,000.00	31,000.00	31,000.00	31,000.00
Totals For: <u>Liability Insurance</u>	31,000.00	31,000.00	31,000.00	31,000.00

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<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Group Health Insurance</u>				
<u>Other Expenses</u>				
DENTAL INSURANCE (INS)	10,000.00	6,366.24	7,875.63	10,000.00
HEALTH INSURANCE (INS)	140,000.00	154,105.54	142,990.76	146,000.00
IRS SEC 125 ADMIN (INS)	300.00	0.00	0.00	300.00
CATASTROPHIC ILLNESS ASSESSMENT	283.00	0.00	0.00	283.00
RETIREMENT HEALTH BENEFITS	6,300.00	1,551.60	1,861.92	5,000.00
Total Other Expenses	156,883.00	162,023.38	152,728.31	161,583.00
Totals For: Group Health Insurance	156,883.00	162,023.38	152,728.31	161,583.00

Monmouth County Regional Health Commission # 1
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Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Waiver of Health Insurance</u>				
<u>Other Expenses</u>				
WAIVER OF HEALTH BENEFITS (PMT IN LIE)	2,500.00	1,250.00	1,250.00	2,500.00
Total Other Expenses	2,500.00	1,250.00	1,250.00	2,500.00
<u>Totals For: Waiver of Health Insurance</u>	2,500.00	1,250.00	1,250.00	2,500.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2020 Budget Appropriations Detail

Account Description	Budget 2019	Expended to Date	Projected	Budget 2020
Department: <u>Public Health Consortium</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (PHC)	46,850.00	39,015.00	46,818.00	35,849.00
SALARY & WAGES P/T (PHC)	0.00	0.00		0.00
OVER TIME (PHC)	1,800.00	1,447.88	1,737.46	2,000.00
Total Salary and Wages	48,650.00	40,462.88	48,555.46	37,849.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (PHC)	0.00	0.00	0.00	0.00
EDUCATIONAL SUPPLIES (PHC)	300.00	0.00	0.00	300.00
DUES/MEMBERSHIPS (PHC)	300.00	0.00	0.00	300.00
BOOKS/PUBLICATIONS (PHC)	300.00	0.00	0.00	300.00
OFFICE SUPPLIIES (PHC)	200.00	61.96	76.00	200.00
PRINTING (PHC)	0.00	0.00	0.00	0.00
CONTINUING EDUCATION (PHC)	200.00	0.00	100.00	200.00
TRAVEL EXPENSES (PHC)	200.00	0.00	0.00	200.00
CONTRACT SERVICES (PHC)	22,424.00	8,298.50	9,221.00	22,424.00
SPECIALIZED EQUIPMENT (PHC)	500.00	0.00	0.00	500.00
Total Other Expenses	24,424.00	8,360.46	9,397.00	24,424.00
Totals For: Public Health Consortium	73,074.00	48,823.34	57,952.46	62,273.00

Monmouth County Regional Health Commission # 1
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Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Clinic Programs</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (CLINICS)		0.00	0.00	0.00
SALARY & WAGES P/T (CLINICS)	1,400.00	35.00	535.00	1,400.00
SALARY & WAGES OVERTIME (CLINICS)	10,000.00	0.00	1,500.00	10,000.00
Total Salary and Wages	11,400.00	35.00	2,035.00	11,400.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (CLINICS)	1,000.00	1,446.51	1,768.00	1,000.00
FLU/PNEUMONIA VACCINES (CLINICS)	12,000.00	7,335.00	13,335.00	10,000.00
OTHER VACCINES (CLINICS)	1,500.00	456.50	1,058.00	11,592.00
OFFICE SUPPLIES (CLINICS)	500.00	3,041.36	3,718.00	500.00
PRINTING (CLINICS)	300.00	26.00	32.00	300.00
TRAVEL EXPENSES (CLINICS)	100.00	0.00	50.00	100.00
NURSING SERVICES (CLINICS)	1,000.00	0.00	1,000.00	1,000.00
PARKER CLINIC EXP (CLINICS)	200.00	0.00	0.00	200.00
ADULT-CHILD IMMUNE (CLINICS)	4,400.00	103.31	127.00	4,400.00
BLOOD-CHEM CLINIC (CLINICS)	500.00	0.00	0.00	500.00
PUBLIC HEALTH INITIATIVES (CLINICS)	20,000.00	18,297.50	19,581.00	15,000.00
Total Other Expenses	41,500.00	30,706.18	40,669.00	44,592.00
Totals For: Clinic Programs	52,900.00	30,741.18	42,704.00	55,992.00

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<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Public Education</u>				
<u>Other Expenses</u>				
SUPPLIES (PUB ED)	700.00	0.00	0.00	700.00
CONTINUING EDUCATION (PUB ED)	2,100.00	0.00	0.00	2,100.00
Total Other Expenses	2,800.00	0.00	0.00	2,800.00
<u>Totals For: Public Education</u>	2,800.00	0.00	0.00	2,800.00

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<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Maintenance of Equipment</u>				
<u>Other Expenses</u>				
SUPPLIES (ME)	200.00	0.00	0.00	200.00
CONTRACTED SERVICE (ME)	2,500.00	229.00	280.00	2,500.00
TRUCK/AUTO PARTS (ME)	2,000.00	1,883.16	2,302.00	2,000.00
TRUCK/AUTO TIRES (ME)	500.00	276.68	339.00	500.00
LUBRICANTS (ME)	400.00	175.60	215.00	400.00
OUTSIDE REPAIRS/SERVICES (ME)	8,000.00	7,890.68	9,645.00	6,000.00
Total Other Expenses	13,600.00	10,455.12	12,781.00	11,600.00
Totals For: <u>Maintenance of Equipment</u>	13,600.00	10,455.12	12,781.00	11,600.00

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<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Building Maint. & Janitorial</u>				
<u>Other Expenses</u>				
GENERAL SUPPLIES (B&G)	800.00	0.00	0.00	800.00
JANITORIAL SERVICES (B&G)	5,000.00	3,900.00	4,767.00	5,000.00
MAINT SERVICES/REPAIRS (B&G)	500.00	675.00	825.00	500.00
SPECIALIZED EQUIPMENT (B&G)	3,300.00	1,530.50	1,871.00	3,300.00
BUILDING MAINTENANCE ITEMS	150.00	1,260.00	1,540.00	150.00
CUSTODIAL SUPPLIES (B&G)	300.00	237.99	291.00	300.00
Total Other Expenses	10,050.00	7,603.49	9,294.00	10,050.00
Totals For: Building Maint. & Janitorial	10,050.00	7,603.49	9,294.00	10,050.00

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<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Veterinary Services</u>				
<u>Other Expenses</u>				
CONTRACTURAL SERVICES (VET SVS)	3,500.00	2,250.00	2,750.00	3,500.00
Total Other Expenses	3,500.00	2,250.00	2,750.00	3,500.00
Totals For: Veterinary Services	3,500.00	2,250.00	2,750.00	3,500.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Nursing Services</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (NURSING)	62,500.00	52,020.00	62,424.00	56,895.00
SALARY & WAGES P/T (NURSING)	0.00	0.00	0.00	0.00
OVERTIME (NURSING)	2,000.00	184.36	202.80	2,000.00
Total Salary and Wages	64,500.00	52,204.36	62,626.80	58,895.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (NURSING)	0.00	0.00	0.00	0.00
DUES/MEMBERSHIPS (NURSING)	400.00	75.00	91.66	400.00
BOOKS/PUBLICATIONS (NURSING)	200.00	0.00	0.00	200.00
PRINTING (NURSING)	0.00	0.00	0.00	0.00
CONTINUING EDUCATION (NURSING)	150.00	88.50	108.16	150.00
CONTRACT SERVICE FOR NURSING (NURSI	45,000.00	33,750.00	45,000.00	38,000.00
MISC MEDICAL SUPPLIES (NURSING)	0.00	0.00	0.00	0.00
Total Other Expenses	45,750.00	33,913.50	45,199.82	38,750.00
Totals For: <u>Nursing Services</u>	110,250.00	86,117.86	107,826.62	97,645.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Postage</u>				
<u>Other Expenses</u>				
SHIPPING	200.00	117.57	144.00	200.00
POSTAGE (POST)	2,500.00	964.15	1,286.00	2,500.00
POSTAGE MACHINE RENTAL (POST)	300.00	300.00	300.00	300.00
Total Other Expenses	3,000.00	1,381.72	1,730.00	3,000.00
Totals For: Postage	3,000.00	1,381.72	1,730.00	3,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Electricity</u>				
<u>Other Expenses</u>				
ELECTRIC - BUILDINGS/GROUNDS	4,500.00	2,626.61	3,803.00	4,500.00
Total Other Expenses	4,500.00	2,626.61	3,803.00	4,500.00
<u>Totals For: Electricity</u>	4,500.00	2,626.61	3,803.00	4,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Telephone Services</u>				
<u>Other Expenses</u>				
TELEPHONE - MONTHLY BILLS	4,200.00	2,988.78	3,986.00	4,200.00
TELEPHONE - REPAIRS, MAINT	500.00	0.00	0.00	500.00
TELEPHONE - ANSWERING SERVICE	0.00	0.00	0.00	0.00
TELEPHONE - WIRELESS TELEPHONES	6,500.00	4,553.38	5,616.00	6,500.00
Total Other Expenses	11,200.00	7,542.16	9,602.00	11,200.00
Totals For: Telephone Services	11,200.00	7,542.16	9,602.00	11,200.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Water Services</u>				
<u>Other Expenses</u>				
WATER	450.00	0.00	225.00	450.00
Total Other Expenses	450.00	0.00	225.00	450.00
<u>Totals For: Water Services</u>	450.00	0.00	225.00	450.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Natural Gas</u>				
<u>Other Expenses</u>				
NATURAL GAS	1,400.00	647.86	1,089.00	1,400.00
Total Other Expenses	1,400.00	647.86	1,089.00	1,400.00
Totals For: Natural Gas	1,400.00	647.86	1,089.00	1,400.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Gasoline</u>				
<u>Other Expenses</u>				
GASOLINE	9,000.00	3,170.90	6,342.00	9,000.00
Total Other Expenses	9,000.00	3,170.90	6,342.00	9,000.00
<u>Totals For: Gasoline</u>	9,000.00	3,170.90	6,342.00	9,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>EZ Pass</u>				
<u>Other Expenses</u>				
EZPASS	400.00	300.00	375.00	400.00
Total Other Expenses	400.00	300.00	375.00	400.00
<u>Totals For: EZ Pass</u>	400.00	300.00	375.00	400.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Cable Service</u>				
<u>Other Expenses</u>				
CABLE SERVICE	3,200.00	2,513.22	3,112.00	3,500.00
Total Other Expenses	3,200.00	2,513.22	3,112.00	3,500.00
<u>Totals For: Cable Service</u>	3,200.00	2,513.22	3,112.00	3,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Sewerage Charges</u>				
<u>Other Expenses</u>				
SEWERAGE CHARGES	500.00	0.00	120.00	500.00
Total Other Expenses	500.00	0.00	120.00	500.00
<u>Totals For: Sewerage Charges</u>	500.00	0.00	120.00	500.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Office Lease</u>				
<u>Other Expenses</u>				
OFFICE LEASE	69,700.00	63,805.80	69,678.00	71,300.00
Total Other Expenses	69,700.00	63,805.80	69,678.00	71,300.00
Totals For: Office Lease	69,700.00	63,805.80	69,678.00	71,300.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Contingencies</u>				
<u>Other Expenses</u>				
UNFORSEEN EXPENSES	500.00	0.00	0.00	500.00
Total Other Expenses	500.00	0.00	0.00	500.00
<u>Totals For: Contingencies</u>	500.00	0.00	0.00	500.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Statutory Employer Expenses</u>				
<u>Other Expenses</u>				
SOCIAL SECURITY SYSTEM	74,000.00	57,160.42	73,245.98	75,000.00
OTHER EMPLOYMENT PAYROLL TAXES	5,500.00	3,827.79	4,385.19	5,500.00
P.E.R.S.-PUBLIC EMP RETIREMENT	138,802.00	138,802.00	138,802.00	134,684.00
DCRP EMPLOYER CONTRIBUTIONS	2,698.00	0.00	0.00	2,698.00
Total Other Expenses	221,000.00	199,790.21	216,433.18	217,882.00
Totals For: <u>Statutory Employer Expenses</u>	221,000.00	199,790.21	216,433.18	217,882.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Grants</u>				
<u>Other Expenses</u>				
MATCHING FUNDS FOR GRANTS	0.00	0.00	0.00	0.00
CHRONIC DISEASE SELF-MANAGEMENT-OE	0.00	0.00	0.00	0.00
NJHOA H1N1 Corrective Actions Mini Grant	0.00	0.00	0.00	0.00
NJ PARTNERSHIP FOR HEALTHY KIDS-O.E.	0.00	0.00	0.00	0.00
NJ HEALTHY COMMUNITY DEVELOPMENT	0.00	0.00	0.00	0.00
SHAPING RED BANK GRANT - O.E.	0.00	0.00	0.00	0.00
MON CO HEALTHY BY TWO GRANT-OE	0.00	0.00	0.00	0.00
NJACCHO-PUBLIC HEALTH EMER PREP (PH	0.00	0.00	0.00	0.00
CHILDHOOD LEAD EXPOSURE PREVENTIO	15,232.00	15,232.00	15,232.00	0.00
Total Other Expenses	15,232.00	15,232.00	15,232.00	0.00
Totals For: Grants	15,232.00	15,232.00	15,232.00	0.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
Department: <u>Capital Improvement Fund</u>				
<u>Other Expenses</u>				
COMPUTER EQUIPMENT	5,000.00	0.00	0.00	5,000.00
AUTOMOBILE PURCHASE	10,800.00	9,692.76	10,574.36	22,800.00
FURNISHINGS & FIXTURES	2,000.00	2,000.00	2,000.00	2,000.00
COPIER PURCHASE	0.00	0.00	0.00	0.00
SOFTWARE	2,000.00	1,434.77	1,434.77	2,000.00
MOVE/BUILDING EXPENSE	0.00	0.00	0.00	0.00
LEAD METER	0.00	0.00	0.00	16,000.00
Total Other Expenses	19,800.00	13,127.53	14,009.13	47,800.00
Totals For: Capital Improvement Fund	19,800.00	13,127.53	14,009.13	47,800.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2020 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2019</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2020</u>
<u>Grand Totals</u>	1,723,364.00	1,424,419.23	1,629,727.54	1,673,979.00

Monmouth County Regional Health Commission # 1
Adopted 2020 Budget
Budget Revenues

	2019 Budget	2020 Budget	Allocation Calculation
Total Appropriations	1,723,364.00		1,673,979.00
Revenues			
Surplus Anticipated			
Surplus Balance	91,900.00	91,900.00	
Capital Reserves	-	-	
Management Fees			
Middletown Management Fee	98,630.00	100,603.00	
Fees			
Health Education	-	-	
OPRA/Copies	55.00	-	
Plan Reviews	14,533.00	17,900.00	
Plan Reviews - New Establishments	3,500.00	3,500.00	
Vending Licenses	9,700.00	10,000.00	
Wells, Pools & Plan Review	32,560.00	10,127.00	
Tanning Spa Inspection Fees	420.00	420.00	
E-Cigarette Inspection Fees	-	-	
Conditional Satisfactory Insp Fees	-	-	
Clinics			
Flu Clinics	9,000.00	9,000.00	
Parker Clinic	-	-	
Blood Screening	-	-	
Other Immunizations	1,000.00	2,164.00	
Hepatitis B Clinics (58 Indiv at \$213)	-	12,354.00	
Lead Meter Fund	2,900.00	2,900.00	
Interest Income	6,475.00	10,579.00	
Consortium Fees			
MCRHC Portion	77,202.00	70,579.00	
Non MCRHC Portion	35,757.00	32,844.00	
Nursing Services			
Town Nursing Contracts	45,000.00	38,000.00	
Nursing Services - In House	90,317.00	84,823.00	
Special Assessments			
Tinton Falls Landfill	32,000.00	-	
Wreck Pond Monitoring	-	-	
Accreditation	5,000.00	5,000.00	
Other Income			
Miscellaneous Revenues	-	-	
Grants			
LEAD Grant Phase III	15,232.00	-	
	-	-	
Total income Before Town Allocations	571,181.00	502,693.00	502,693.00

Total Budget to Allocate to Member Towns	1,152,183.00	1,171,286.00
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Increase in Amount to be allocated among towns
Percentage Increase (Decrease) 2019 to 2020

19,103.00
1.63%

Monmouth County Regional Health Commission # 1
Adopted 2020 Budget

<u>Department</u>	Detail	Totals	Social Security	Health Ins
<u>Administraton</u>				
Salary & Wages				
	Health Officers	129,529.00	10,360.00	-
	Administrative Assistants	104,878.00	8,023.00	30,734.51
	Overtime	1,200.00	100.00	
	Total Salary & Wages	235,607.00	18,483.00	30,734.51
<u>Finance</u>				
Salary & Wages				
	Finance - Full Time	63,880.00	4,887.00	16,649.16
	Finance - Part Time	28,560.00	2,185.00	
	Overtime	2,000.00	200.00	
	Total Salary & Wages	94,440.00	7,272.00	16,649.16
<u>Inspectors</u>				
Salary & Wages				
	REHS - Full Time	392,882.00	30,055.00	58,950.58
	REHS - Part Time	39,300.00	3,006.00	
	Overtime	19,000.00	1,500.00	
	Total Salary & Wages	451,182.00	34,561.00	58,950.58
<u>Public Health Consortium</u>				
	Administrative Assistant	47,754.00	3,653.00	19,178.14
	Overtime	2,000.00	200.00	-
			-	
	Total Public Health Consortium	49,754.00	3,853.00	19,178.14
<u>Clinic Staff</u>				
	Various Clinic Technicians	11,400.00	900.00	
	Total Clinics	11,400.00	900.00	-
<u>Nursing</u>				
	Nursing - Full Time	63,672.00	4,871.00	7,692.33
	Nursing - Overtime	2,000.00	200.00	
	Total Clinics	65,672.00	5,071.00	7,692.33
	Total 2020 Budget	908,055.00	70,140.00	133,204.71

**Monmouth County Regional Health Commission # 1
 Adopted 2020 Budget
 Salary & Wages**

Department	2019 Salary	2.0% Annual Increase	Step Increase	2020 Salaries	Projected 2019 Overtime	Wreck Pond	Overtime
<u>Administraton</u>							
Health Officer							
Health Officer	126,989.00	2,540.00	-	129,529.00			
Total Health Officer	126,989.00	2,540.00	-	129,529.00	-	-	-
Administrative Assistants							
Office Manager	59,160.00	1,183.00	-	60,343.00	400.00		800.00
Administrative Assistant	38,760.00	775.00	5,000.00	44,535.00	-		400.00
Total Administrative Assistants	97,920.00	1,958.00	5,000.00	104,878.00	400.00	-	1,200.00
<u>Total Administration</u>	224,909.00	4,498.00	5,000.00	234,407.00	400.00	-	1,200.00
				235,607.00			
<u>Finance</u>							
Chief Financial Officer	28,000.00	560.00		28,560.00			
Sr. Bookkeeper	62,627.00	1,253.00	-	63,880.00	2,000.00		2,000.00
<u>Total Finance</u>	90,627.00	1,813.00	-	92,440.00	2,000.00	-	2,000.00
				94,440.00			
<u>Inspectors</u>							
1 Principal REHS	101,449.00	2,029.00	-	103,478.00	-		
2 Senior REHS	95,957.00	1,918.00	-	97,875.00	20,000.00		4,750.00
5 Senior REHS	95,957.00	1,918.00		97,875.00	-		4,750.00
6 REHS 1 - 7/1/2017	46,818.00	936.00		47,754.00	-		4,750.00
6 REHS 1 - 3/4/2019	45,000.00	900.00		45,900.00	-		4,750.00
7 Retirement Sick Leave Pay	10,000.00			-			
	-			-			
REHS - Part Time	26,675.00		-	29,300.00			
REHS - Part Time	5,000.00		-	5,000.00			
REHS - Part Time	5,000.00		-	5,000.00			
<u>Total Inspection</u>	431,856.00	7,701.00	-	432,182.00	20,000.00	-	19,000.00

Monmouth County Regional Health Commission # 1
Adopted 2020 Budget
Salary & Wages

Department	2019 Salary	2.0% Annual Increase	Step Increase	2020 Salaries 451,182.00	Projected 2019 Overtime	Wreck Pond	Overtime
<u>Public Health Consortium</u>							
Administrative Assistant	46,818.00	936.00	-	47,754.00	1,900.00		2,000.00
<u>Total Public Health Consortium</u>	46,818.00	936.00	-	47,754.00 49,754.00	1,900.00	-	2,000.00
<u>Clinics</u>							
Various	11,400.00			11,400.00			
<u>Total Clinics</u>	11,400.00	-	-	11,400.00			
<u>Nursing</u>							
Nurse	62,424.00	1,248.00		63,672.00	300.00		2,000.00
	-						
<u>Total Nursing</u>	62,424.00	1,248.00	-	63,672.00	300.00		2,000.00
<u>Total Salaries & Wages</u>	868,034.00	16,196.00	5,000.00	881,855.00	24,600.00	-	26,200.00
<u>Total S&W, OT & Wreck Pond</u>	892,634.00			908,055.00			

Monmouth County Regional Health Commission # 1
Finance Officer
Monmouth Public Health Consortium
Adopted 2020 Budget

Consortium Salary & Wages	37,900
Fringe Benefits	33,916
Other Expenses	24,424
Other Expenses and Overhead	7,182

Total Consortium Expenses	103,422
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Member Town	Population	Percent	Allocation	
			2020	2019
Colts Neck	10,142	3.89%	3,949	4,320
Manalapan	38,872	14.89%	15,135	16,555
Freehold Township		0.00%	1,800	1,800
Long Branch	30,719	11.77%	11,960	13,082
MCRHC	181,274	69.45%	70,579	77,202
Totals	261,007		103,423	112,959
Change 2020 - 2019				(9,536)
MCRHC Member Towns - Totals			70,579	
Non MCRHC Towns - Totals			32,844	

Monmouth County Regional Health Commission # 1
Chief Financial Officer
Assessment Increase Allocated By Population and 3 Year Weighted Average Workload
Adopted 2020 Budget

Model IV - 3 Year Weighted Average Work Load and Population Blended

	2019 Assessment	2020 Incr In Assessment	Population		3 YR W/A Percent	Admin at 40 %	Accreditation		Inspectors at 60 %	Admin By Pop	Inspection By 3YR W/A	Total Change
			No.	Percent	Percent		Pop %	Amt				
Allenhurst	13,339.00	73,198.00	496	0.45%	1.17%	29,279.00	0.45%	23.00	43,919.00	132.00	514.00	669.00
Brielle	43,077.00	73,198.00	4,774	4.35%	3.56%	29,279.00	4.35%	218.00	43,919.00	1,274.00	1,564.00	3,056.00
Deal	23,877.00	73,198.00	750	0.68%	1.28%	29,279.00	0.68%	34.00	43,919.00	199.00	562.00	795.00
Fair Haven	40,939.00	73,198.00	6,121	5.58%	2.25%	29,279.00	5.58%	279.00	43,919.00	1,634.00	988.00	2,901.00
Highlands	54,095.00					-	0.00%	-	-	-	-	-
Interlaken	5,223.00	73,198.00	820	0.75%	0.04%	29,279.00	0.75%	38.00	43,919.00	220.00	18.00	276.00
Little Silver	46,108.00	73,198.00	5,950	5.42%	3.91%	29,279.00	5.42%	271.00	43,919.00	1,587.00	1,717.00	3,575.00
Loch Arbour	2,862.00	73,198.00	194	0.18%	0.30%	29,279.00	0.18%	9.00	43,919.00	53.00	132.00	194.00
Monmouth Beach	41,652.00	73,198.00	3,279	2.99%	2.58%	29,279.00	2.99%	150.00	43,919.00	875.00	1,133.00	2,158.00
Ocean Township	207,866.00	73,198.00	27,291	24.86%	18.50%	29,279.00	24.86%	1,240.00	43,919.00	7,278.00	8,125.00	16,643.00
Red Bank	180,224.00	73,198.00	12,206	11.12%	20.77%	29,279.00	11.12%	555.00	43,919.00	3,256.00	9,122.00	12,933.00
Rumson	53,032.00	73,198.00	7,122	6.49%	3.22%	29,279.00	6.49%	325.00	43,919.00	1,900.00	1,414.00	3,639.00
Sea Bright	55,586.00	73,198.00	1,412	1.29%	5.83%	29,279.00	1.29%	65.00	43,919.00	378.00	2,560.00	3,003.00
Sea Girt	32,689.00	73,198.00	1,828	1.67%	1.55%	29,279.00	1.67%	84.00	43,919.00	489.00	681.00	1,254.00
Shrewsbury	43,473.00	73,198.00	3,809	3.47%	5.07%	29,279.00	3.47%	174.00	43,919.00	1,016.00	2,227.00	3,417.00
Spring Lake Boro	48,715.00	73,198.00	2,993	2.73%	4.83%	29,279.00	2.73%	137.00	43,919.00	799.00	2,121.00	3,057.00
Spring Lake Heights	44,178.00	73,198.00	4,713	4.29%	4.72%	29,279.00	4.29%	215.00	43,919.00	1,256.00	2,073.00	3,544.00
Tinton Falls	140,915.00	73,198.00	17,892	16.30%	13.62%	29,279.00	16.30%	814.00	43,919.00	4,772.00	5,982.00	11,568.00
West Long Branch	74,333.00	73,198.00	8,097	7.38%	6.80%	29,279.00	7.38%	369.00	43,919.00	2,161.00	2,986.00	5,516.00
19	1,152,183.00	73,198.00	109,747	100.00%	100.00%		100.00%	5,000.00		29,279.00	43,919.00	78,198.00
Middletown	98,630.00		66,522			1,973.00						1,973.00
Totals	1,250,813.00	73,198.00	176,269				100.00%				73,198.00	75,171.00

**Monmouth County Regional Health Commission # 1
 Adopted 2020 Budget
 Member Town Assessments - Total 2020 Assessments**

Town	2019 Assessment	2020 Increase	2020				Total 2020 Assessment	Total 2019 Assessment	2019 vs 2020			
			Assessment Consortium	Nursing	Accreditation	Landfill			Amount	Percent		
Allenhurst	13,339	646	13,985	293	738	23	-	15,039	14,344	695	4.85%	
Brielle	43,077	2,838	45,915	2,040	2,799	218	-	50,972	47,638	3,334	7.00%	
Deal	23,877	761	24,638	439	865	34	-	25,976	25,138	838	3.33%	
Fair Haven	40,939	2,622	43,561	2,474	3,443	279	-	49,757	46,505	3,252	6.99%	
Highlands	54,095	-	-	-	-	-	-	-	63,049	(63,049)	-100.00%	
Interlaken	5,223	238	5,461	365	899	38	-	6,763	6,435	328	5.10%	
Little Silver	46,108	3,304	49,412	2,564	3,367	271	-	55,614	51,694	3,920	7.58%	
Loch Arbour	2,862	185	3,047	113	593	9	-	3,762	3,561	201	5.64%	
Middletown	98,630	1,973	100,603	23,460	34,198	-	-	158,261	161,163	(2,902)	-1.80%	
Monmouth Beach	41,652	2,008	43,660	1,507	2,078	150	-	47,395	45,057	2,338	5.19%	
Ocean Township	207,866	15,403	223,269	11,871	29,217	1,240	-	265,597	246,771	18,826	7.63%	
Red Bank	180,224	12,378	192,602	4,988	5,870	555	-	204,015	190,371	13,644	7.17%	
Rumson	53,032	3,314	56,346	3,026	3,927	325	-	63,624	59,578	4,046	6.79%	
Sea Bright	55,586	2,938	58,524	756	1,179	65	-	60,524	57,772	2,752	4.76%	
Sea Girt	32,689	1,170	33,859	853	1,382	84	-	36,178	34,823	1,355	3.89%	
Shrewsbury Boro	43,473	3,243	46,716	1,569	2,332	174	-	50,791	47,153	3,638	7.72%	
Spring Lake Boro	48,715	2,920	51,635	1,472	1,942	137	-	55,186	51,968	3,218	6.19%	
Spring Lake Heights	44,178	3,329	47,507	2,147	2,765	215	-	52,634	48,833	3,801	7.78%	
Tinton Falls	140,915	10,754	151,669	7,241	16,653	814	-	176,377	196,596	(20,219)	-10.28%	
West Long Branch	74,333	5,147	79,480	3,400	8,578	369	-	91,827	85,343	6,484	7.60%	
Totals	1,250,813	75,171	1,271,889	70,578	122,825	5,000	-	1,470,292	1,483,792	(13,500)		
Proofs	1,250,813	80,171	1,171,286								Overall Increase (Decrease) Percent	<u>-0.91%</u>
From Rev Sheet	-		1,171,286								Increase Without Highlands/Landfill	<u>81,549</u>
Proof			-								Increase (Decrease) % 2019 to 2020 Without Highlands/Landfill	<u>6.52%</u>

Monmouth County Regional Health Commission # 1
Adopted 2020 Budget
Member Town Assessments - Nursing and Consortium

Town	Nursing						Consortium		
	Population		2019	VNA	In House	Total 2020	2019	Increase	2020
Allenhurst	496	0.280%	744.00	500.00	238.00	738.00	311.00	(18.00)	293.00
Brielle	4,774	2.710%	2,875.00	500.00	2,299.00	2,799.00	2,166.00	(126.00)	2,040.00
Deal	750	0.430%	870.00	500.00	365.00	865.00	466.00	(27.00)	439.00
Fair Haven	6,121	3.470%	3,554.00	500.00	2,943.00	3,443.00	2,627.00	(153.00)	2,474.00
Highlands		0.000%	7,194.00	-	-	-	2,263.00	-	-
Interlaken	820	0.470%	906.00	500.00	399.00	899.00	388.00	(23.00)	365.00
Little Silver	5,950	3.380%	3,462.00	500.00	2,867.00	3,367.00	2,722.00	(158.00)	2,564.00
Loch Arbour	194	0.110%	599.00	500.00	93.00	593.00	120.00	(7.00)	113.00
Middletown	66,522	37.740%	37,623.00	2,186.00	32,012.00	34,198.00	24,910.00	(1,450.00)	23,460.00
Monmouth Beach	3,279	1.860%	2,137.00	500.00	1,578.00	2,078.00	1,600.00	(93.00)	1,507.00
Ocean Township	27,291	15.480%	29,046.00	16,086.00	13,131.00	29,217.00	12,604.00	(733.00)	11,871.00
Red Bank	12,206	6.920%	6,078.00	-	5,870.00	5,870.00	5,296.00	(308.00)	4,988.00
Rumson	7,122	4.040%	4,049.00	500.00	3,427.00	3,927.00	3,213.00	(187.00)	3,026.00
Sea Bright	1,412	0.800%	1,525.00	500.00	679.00	1,179.00	803.00	(47.00)	756.00
Sea Girt	1,828	1.040%	1,412.00	500.00	882.00	1,382.00	906.00	(53.00)	853.00
Shrewsbury Boro	3,809	2.160%	2,397.00	500.00	1,832.00	2,332.00	1,666.00	(97.00)	1,569.00
Spring Lake Boro	2,993	1.700%	1,990.00	500.00	1,442.00	1,942.00	1,563.00	(91.00)	1,472.00
Spring Lake Heights	4,713	2.670%	2,848.00	500.00	2,265.00	2,765.00	2,280.00	(133.00)	2,147.00
Tinton Falls	17,892	10.150%	17,793.00	8,043.00	8,610.00	16,653.00	7,688.00	(447.00)	7,241.00
Wall Township			-	-	-	-	-	-	-
West Long Branch	8,097	4.590%	8,215.00	4,685.00	3,893.00	8,578.00	3,610.00	(210.00)	3,400.00
Totals	176,269	100.00%	135,317.00	38,000.00	84,825.00	122,825.00	77,202.00	(4,361.00)	70,578.00

**Monmouth County Regional Health Commission # 1
 Adopted 2020 Budget
 Member Town Assessments - VNA Assessment Allocation**

	VNA Cost @ \$90	Minumum Charge	> \$500	% of Total	VNA Balance 31,000.00
Allenhurst	360.00	500.00	-	0.00%	-
Brielle	-	500.00	-	0.00%	-
Deal	450.00	500.00	-	0.00%	-
Fair Haven	90.00	500.00	-	0.00%	-
Highlands	-	-	-	0.00%	-
Interlaken	-	500.00	-	0.00%	-
Little Silver	-	500.00	-	0.00%	-
Loch Arbour	-	500.00	-	0.00%	-
Middletown	2,520.00	-	2,520.00	7.05%	2,186.00
Monmouth Beach	270.00	500.00	-	0.00%	-
Ocean Township	18,540.00	-	18,540.00	51.89%	16,086.00
Rumson	360.00	500.00	-	0.00%	-
Sea Bright	180.00	500.00	-	0.00%	-
Sea Girt	-	500.00	-	0.00%	-
Shrewsbury Boro	90.00	500.00	-	0.00%	-
Spring Lake Boro	270.00	500.00	-	0.00%	-
Spring Lake Heights	180.00	500.00	-	0.00%	-
Tinton Falls	9,270.00	-	9,270.00	25.94%	8,043.00
West Long Branch	5,400.00	-	5,400.00	15.11%	4,685.00
	37,980.00	7,000.00	35,730.00	100.00%	31,000.00