

**MONMOUTH COUNTY
REGIONAL HEALTH
COMMISSION # 1**



ADOPTED 2022 BUDGET

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Monmouth County Regional Health Commission # 1

Adopted 2022 Budget

Budget Revenues

	2021 Budget	2022 Budget	Allocation Calculation
Total Appropriations	2,211,022.00		1,274,631.00
Revenues			
Surplus Anticipated			
Surplus Balance	94,000.00	112,000.00	
Capital Reserves	-	-	
Management Fees			
Middletown Management Fee	102,615.00	104,667.00	
Ocean Township			
Fees			
Health Education	-	-	
OPRA/Copies	-	-	
Plan Reviews	12,380.00	10,472.00	
Plan Reviews - New Establishments	3,500.00	3,500.00	
Vending Licenses	9,000.00	5,460.00	
Wells, Pools & Plan Review	17,300.00	13,194.00	
Tanning Spa Inspection Fees	420.00	970.00	
E-Cigarette Inspection Fees	-	-	
Conditional Satisfactory Insp Fees	-	-	
Clinics			
Flu Clinics	6,000.00	3,600.00	
Parker Clinic	-	-	
Blood Screening	-	-	
Other Immunizations	2,300.00	1,080.00	
Hepatitis B Clinics (58 Indiv at \$213)	12,354.00	-	
Lead Meter Fund	2,900.00	2,900.00	
Interest Income	2,173.00	370.00	
Consortium Fees			
MCRHC Portion	69,590.00	61,506.00	
Non MCRHC Portion	35,618.00	36,343.00	
Nursing Services			
Town Nursing Contracts	38,000.00	25,560.00	
Nursing Services - In House	86,976.27	78,783.08	
Special Assessments			
Tinton Falls Landfill	-	-	
Wreck Pond Monitoring	-	-	
Accreditation	-	-	
Other Income			
Miscellaneous Revenues	-	-	
Grants			
STRENGTHEN LOCAL PUBLIC HEALTH CAPACITY	553,599.00		
NJACCHO COVID-19 GRANT	-		
VACCINATION SUPPLEMENTAL FUNDING GRA	150,000.00		
COLTS NECK COVID 19 VACCINE GRANT 2021	17,000.00		
CLEP GRANT 2021-2022			
Total income Before Town Allocations	1,215,725.27	460,405.08	460,405.08
Total 2021 Budget Allocation to Towns	995,296.73		
Less: Ocean Township Balance 2022	(151,617.83)		
Less: Shrewsbury Borough	(47,604.78)		
Total Budget to Allocate to Member Towns	796,074.12		814,225.92

Increase in Amount to be allocated among towns

Percentage Increase (Decrease) 2020 to 2021

18,151.80

2.23%

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Summary

<u>Department</u>	<u>Expense Type</u>	<u>Budget 2021</u>	<u>Expended To Date</u>	<u>Projected</u>	<u>Budget 2022</u>
<u>Commissioners</u>	Other Expenses	1,100.00	916.00	1,009.00	1,100.00
<u>Administration</u>	Salary and Wages	183,673.00	173,678.77	181,492.53	209,278.00
<u>Administration</u>	Other Expenses	9,000.00	5,003.58	5,507.00	8,150.00
<u>Finance Office</u>	Salary and Wages	113,680.00	90,618.29	112,197.20	57,500.00
<u>Finance Office</u>	Other Expenses	1,000.00	690.54	760.00	29,000.00
<u>Audit/Accounting Services</u>	Other Expenses	7,600.00	7,575.00	7,575.00	8,000.00
<u>Data Processing</u>	Other Expenses	15,700.00	11,189.32	12,244.00	15,700.00
<u>Legal Services</u>	Other Expenses	46,600.00	40,151.35	45,064.00	27,600.00
<u>Inspection Services</u>	Salary and Wages	347,010.00	336,027.76	344,081.60	231,500.00
<u>Inspection Services</u>	Other Expenses	9,150.00	2,266.42	2,416.00	6,250.00
<u>Lead Services</u>	Other Expenses	260.00	0.00	100.00	200.00
<u>Liability Insurance</u>	Other Expenses	30,000.00	28,261.00	28,261.00	30,000.00
<u>Group Health Insurance</u>	Other Expenses	142,755.00	123,108.64	123,544.51	118,609.00
<u>Waiver of Health Insurance</u>	Other Expenses	2,500.00	0.00	0.00	5,000.00
<u>Public Health Consortium</u>	Salary and Wages	48,755.00	44,129.70	45,963.03	45,000.00
<u>Public Health Consortium</u>	Other Expenses	14,800.00	7,314.75	7,415.00	12,000.00
<u>Clinic Programs</u>	Salary and Wages	7,290.00	4,682.46	5,264.45	6,000.00
<u>Clinic Programs</u>	Other Expenses	35,642.00	12,480.18	13,908.00	25,800.00
<u>Public Education</u>	Other Expenses	2,800.00	106.68	118.00	2,800.00
<u>Maintenance of Equipment</u>	Other Expenses	11,600.00	2,807.43	3,091.00	11,600.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Summary

<u>Department</u>	<u>Expense Type</u>	<u>Budget 2021</u>	<u>Expended To Date</u>	<u>Projected</u>	<u>Budget 2022</u>
<u>Building Maint. & Janitorial</u>	Other Expenses	10,960.00	9,556.42	10,394.00	10,560.00
<u>Veterinary Services</u>	Other Expenses	3,500.00	2,056.25	2,262.00	3,500.00
<u>Nursing Services</u>	Salary and Wages	64,700.00	60,125.32	63,004.71	67,000.00
<u>Nursing Services</u>	Other Expenses	38,750.00	28,538.50	38,043.00	26,310.00
<u>Postage</u>	Other Expenses	3,000.00	1,518.40	1,790.00	3,000.00
<u>Electricity</u>	Other Expenses	4,500.00	3,295.50	4,228.00	4,500.00
<u>Telephone Services</u>	Other Expenses	11,200.00	8,355.57	9,726.00	11,200.00
<u>Water Services</u>	Other Expenses	450.00	0.00	150.00	450.00
<u>Natural Gas</u>	Other Expenses	1,400.00	893.20	1,242.00	1,400.00
<u>Gasoline</u>	Other Expenses	9,000.00	1,981.86	3,964.00	9,000.00
<u>EZ Pass</u>	Other Expenses	400.00	0.00	50.00	400.00
<u>Cable Service</u>	Other Expenses	3,700.00	3,298.35	3,649.00	3,500.00
<u>Sewerage Charges</u>	Other Expenses	500.00	0.00	80.00	500.00
<u>Office Lease</u>	Other Expenses	73,000.00	72,885.66	72,886.00	76,000.00
<u>Contingencies</u>	Other Expenses	500.00	0.00	0.00	500.00
<u>Statutory Employer Expenses</u>	Other Expenses	210,148.00	203,271.49	200,643.29	193,224.00
<u>Grants</u>	Other Expenses	928,264.00	928,264.00	928,264.00	0.00
<u>Capital Improvement Fund</u>	Other Expenses	23,800.00	12,870.79	12,870.79	12,500.00
<u>Grand Totals</u>		2,418,687.00	2,227,919.18	2,293,258.10	1,274,631.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Commissioners</u>				
<u>Other Expenses</u>				
COMMISSION MEETING SUPPLIES (COMM)	150.00	0.00	0.00	150.00
DUES/MEMBERSHIPS (COMM)	350.00	455.00	501.00	450.00
BOOKS/PUBLICATIONS (COMM)	0.00	0.00	0.00	0.00
OFFICE SUPPLIES (COMM)	500.00	461.00	508.00	400.00
PRINTING (COMM)	50.00	0.00	0.00	50.00
CONTINUING EDUCATION (COMM)	50.00	0.00	0.00	50.00
Total Other Expenses	1,100.00	916.00	1,009.00	1,100.00
Totals For: Commissioners	1,100.00	916.00	1,009.00	1,100.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Administration</u>				
<u>Salary and Wages</u>				
HEALTH OFFICERS F/T (ADMIN)	129,530.00	124,133.07	129,530.16	129,530.00
ADMINISTRATIVE F/T (ADMIN)	52,343.00	46,934.38	49,351.05	58,000.00
PART TIME (ADMIN)	0.00	0.00	0.00	0.00
OVERTIME (ADMIN)	1,800.00	2,611.32	2,611.32	1,800.00
Salary Adjustments - Commission	0.00	0.00	0.00	19,948.00
Total Salary and Wages	183,673.00	173,678.77	181,492.53	209,278.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (ADMIN)	2,000.00	177.82	196.00	2,000.00
DUES/MEMBERSHIPS (ADMIN)	850.00	269.74	297.00	500.00
BOOKS/PUBLICATIONS (ADMIN)	200.00	116.00	128.00	200.00
OFFICE SUPPLIES (ADMIN)	3,000.00	2,534.16	2,788.00	2,500.00
PRINTING (ADMIN)	300.00	185.50	205.00	300.00
CONTINUING EDUCATION (ADMIN)	900.00	60.00	66.00	900.00
TRAVEL EXPENSES (ADMIN)	150.00	0.00	0.00	150.00
SPECIAL EVENTS (ADMIN)	1,000.00	0.00	0.00	400.00
CONTRACT SVCS BACKGROUND CK (ADMIN)	200.00	0.00	0.00	200.00
ACCREDITATION	0.00	0.00	0.00	0.00
ADVERTISING (ADMIN)	400.00	1,660.36	1,827.00	1,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Total Other Expenses	9,000.00	5,003.58	5,507.00	8,150.00
<u>Totals For: Administration</u>	192,673.00	178,682.35	186,999.53	217,428.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Finance Office</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (FIN)	81,080.00	60,321.80	80,583.47	55,000.00
SALARY & WAGES P/T (FIN)	28,600.00	27,370.00	28,560.00	0.00
OVERTIME (FIN)	4,000.00	2,926.49	3,053.73	2,500.00
Total Salary and Wages	113,680.00	90,618.29	112,197.20	57,500.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (FIN)	0.00	0.00	0.00	28,000.00
DUES/MEMBERSHIPS (FIN)	0.00	0.00	0.00	0.00
OFFICE SUPPLIES (FIN)	400.00	322.54	355.00	400.00
PRINTING (FIN)	150.00	368.00	405.00	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	690.54	760.00	29,000.00
Totals For: Finance Office	114,680.00	91,308.83	112,957.20	86,500.00

Monmouth County Regional Health Commission # 1
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<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Audit/Accounting Services</u>				
<u>Other Expenses</u>				
ACCOUNTING/AUDIT SERVICE (AA)	7,600.00	7,575.00	7,575.00	8,000.00
Total Other Expenses	7,600.00	7,575.00	7,575.00	8,000.00
<u>Totals For: Audit/Accounting Services</u>	7,600.00	7,575.00	7,575.00	8,000.00

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Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Data Processing</u>				
<u>Other Expenses</u>				
COMPUTER/PRINTER SUPP (DP)	300.00	310.48	342.00	300.00
CONTRACT SERVICES INTERNETWORX (DP)	6,300.00	3,444.62	3,912.00	6,300.00
CONTRACT SERVICES WEB MASTER (DP)	2,650.00	1,900.00	1,900.00	2,650.00
CONTRACT SRVS WEB SITE REDESIGN (DP)	0.00	0.00	0.00	0.00
COMPUTER EQUIP MAINT (DP)	300.00	257.40	284.00	300.00
COMPUTER PROGRAM SUPPORT (DP)	5,600.00	4,861.02	5,348.00	5,600.00
COPIER MAINTENANCE & SUPPLIES (DP)	550.00	415.80	458.00	550.00
Total Other Expenses	15,700.00	11,189.32	12,244.00	15,700.00
Totals For: Data Processing	15,700.00	11,189.32	12,244.00	15,700.00

Monmouth County Regional Health Commission # 1
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<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Legal Services</u>				
<u>Other Expenses</u>				
ANNUAL RETAINER (LEGAL)	0.00	0.00	0.00	0.00
MONTHLY FEES (LEGAL)	37,000.00	39,578.60	44,427.00	18,000.00
LITIGATION (LEGAL)	9,600.00	572.75	637.00	9,600.00
Total Other Expenses	46,600.00	40,151.35	45,064.00	27,600.00
Totals For: Legal Services	46,600.00	40,151.35	45,064.00	27,600.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Inspection Services</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (INSP)	329,000.00	322,423.16	328,876.29	213,000.00
SALARY & WAGES P/T (INSP)	10,010.00	2,096.49	2,696.49	10,500.00
S&W WRECK POND (INSP)	0.00	0.00	0.00	0.00
OVERTIME (INSP)	8,000.00	11,508.11	12,508.82	8,000.00
Total Salary and Wages	347,010.00	336,027.76	344,081.60	231,500.00
<u>Other Expenses</u>				
INSPECTION SUPPLIES (INSP)	1,000.00	635.45	699.00	1,000.00
DUES/MEMBERSHIPS (INSP)	500.00	200.00	220.00	300.00
BOOKS/PUBLICATIONS (INSP)	1,000.00	0.00	0.00	500.00
OFFICE SUPPLIES (INSP)	1,500.00	20.98	24.00	500.00
PRINTING (INSP)	1,000.00	138.00	152.00	500.00
CONTINUING EDUCATION (INSP)	3,000.00	1,185.00	1,225.00	2,000.00
TRAVEL EXPENSES (INSP)	300.00	0.00	0.00	100.00
ENVIRONMENTAL SERVICES (INSP)	500.00	86.99	96.00	1,000.00
EXTERMINATION SERVICES (INSP)	200.00	0.00	0.00	200.00
LAB/MEDICAL EQUP & SUPP (INSP)	150.00	0.00	0.00	150.00
Total Other Expenses	9,150.00	2,266.42	2,416.00	6,250.00
Totals For: Inspection Services	356,160.00	338,294.18	346,497.60	237,750.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Lead Services</u>				
<u>Other Expenses</u>				
LEAD ANALYSIS SERVICES	260.00	0.00	100.00	200.00
Total Other Expenses	260.00	0.00	100.00	200.00
<u>Totals For: Lead Services</u>	260.00	0.00	100.00	200.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Liability Insurance</u>				
<u>Other Expenses</u>				
MJMJIF ASSESSMENT (LIAB INS)	30,000.00	28,261.00	28,261.00	30,000.00
Total Other Expenses	30,000.00	28,261.00	28,261.00	30,000.00
<u>Totals For: Liability Insurance</u>	30,000.00	28,261.00	28,261.00	30,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Group Health Insurance</u>				
<u>Other Expenses</u>				
DENTAL INSURANCE (INS)	11,000.00	6,000.13	8,110.00	9,000.00
HEALTH INSURANCE (INS)	127,172.00	115,253.19	113,424.03	105,000.00
IRS SEC 125 ADMIN (INS)	300.00	0.00	0.00	300.00
CATASTROPHIC ILLNESS ASSESSMENT	283.00	0.00	0.00	309.00
RETIREMENT HEALTH BENEFITS	4,000.00	1,855.32	2,010.48	4,000.00
Total Other Expenses	142,755.00	123,108.64	123,544.51	118,609.00
Totals For: <u>Group Health Insurance</u>	142,755.00	123,108.64	123,544.51	118,609.00

Monmouth County Regional Health Commission # 1
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Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Waiver of Health Insurance</u>				
<u>Other Expenses</u>				
WAIVER OF HEALTH BENEFITS (PMT IN LIE	2,500.00	0.00	0.00	5,000.00
Total Other Expenses	2,500.00	0.00	0.00	5,000.00
<u>Totals For: Waiver of Health Insurance</u>	2,500.00	0.00	0.00	5,000.00

Monmouth County Regional Health Commission # 1
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Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Public Health Consortium</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (PHC)	47,755.00	42,601.18	44,434.51	44,000.00
SALARY & WAGES P/T (PHC)	0.00	0.00		0.00
OVER TIME (PHC)	1,000.00	1,528.52	1,528.52	1,000.00
Total Salary and Wages	48,755.00	44,129.70	45,963.03	45,000.00
<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	0.00	0.00	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)	12,800.00	7,314.75	7,315.00	10,000.00
SPECIALIZED EQUIPMENT (PHC)	500.00	0.00	0.00	500.00
Total Other Expenses	14,800.00	7,314.75	7,415.00	12,000.00
Totals For: Public Health Consortium	63,555.00	51,444.45	53,378.03	57,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</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	0.00	0.00	1,500.00
SALARY & WAGES OVERTIME (CLINICS)	5,890.00	4,682.46	5,264.45	4,500.00
Total Salary and Wages	7,290.00	4,682.46	5,264.45	6,000.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (CLINICS)	1,000.00	829.15	913.00	1,500.00
FLU/PNEUMONIA VACCINES (CLINICS)	5,000.00	9,531.82	9,532.00	8,700.00
OTHER VACCINES (CLINICS)	5,000.00	0.00	500.00	1,500.00
HEPATITIS B VACCINES (CLINICS)	8,642.00	0.00	0.00	0.00
OFFICE SUPPLIES (CLINICS)	500.00	1,224.13	1,347.00	500.00
PRINTING (CLINICS)	300.00	76.00	84.00	300.00
TRAVEL EXPENSES (CLINICS)	100.00	0.00	50.00	100.00
NURSING SERVICES (CLINICS)	0.00	0.00	0.00	0.00
PARKER CLINIC EXP (CLINICS)	200.00	0.00	0.00	200.00
ADULT-CHILD IMMUNE (CLINICS)	4,400.00	204.08	225.00	2,500.00
BLOOD-CHEM CLINIC (CLINICS)	500.00	0.00	0.00	500.00
PUBLIC HEALTH INITIATIVES (CLINICS)	10,000.00	615.00	1,257.00	10,000.00
Total Other Expenses	35,642.00	12,480.18	13,908.00	25,800.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
<u>Totals For: Clinic Programs</u>	42,932.00	17,162.64	19,172.45	31,800.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Public Education</u>				
<u>Other Expenses</u>				
SUPPLIES (PUB ED)	700.00	106.68	118.00	700.00
CONTINUING EDUCATION (PUB ED)	2,100.00	0.00	0.00	2,100.00
Total Other Expenses	2,800.00	106.68	118.00	2,800.00
<u>Totals For: Public Education</u>	2,800.00	106.68	118.00	2,800.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</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	252.20	278.00	2,500.00
TRUCK/AUTO PARTS (ME)	2,000.00	911.08	1,003.00	2,000.00
TRUCK/AUTO TIRES (ME)	500.00	204.02	225.00	500.00
LUBRICANTS (ME)	400.00	143.83	159.00	400.00
OUTSIDE REPAIRS/SERVICES (ME)	6,000.00	1,296.30	1,426.00	6,000.00
Total Other Expenses	11,600.00	2,807.43	3,091.00	11,600.00
Totals For: Maintenance of Equipment	11,600.00	2,807.43	3,091.00	11,600.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Building Maint. & Janitorial</u>				
<u>Other Expenses</u>				
GENERAL SUPPLIES (B&G)	200.00	177.35	196.00	200.00
JANITORIAL SERVICES (B&G)	10,060.00	9,239.10	10,043.00	9,660.00
MAINT SERVICES/REPAIRS (B&G)	250.00	0.00	0.00	250.00
SPECIALIZED EQUIPMENT (B&G)	250.00	0.00	0.00	250.00
BUILDING MAINTENANCE ITEMS	50.00	69.50	77.00	50.00
CUSTODIAL SUPPLIES (B&G)	150.00	70.47	78.00	150.00
Total Other Expenses	10,960.00	9,556.42	10,394.00	10,560.00
Totals For: Building Maint. & Janitorial	10,960.00	9,556.42	10,394.00	10,560.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Veterinary Services</u>				
<u>Other Expenses</u>				
CONTRACTURAL SERVICES (VET SVS)	3,500.00	2,056.25	2,262.00	3,500.00
Total Other Expenses	3,500.00	2,056.25	2,262.00	3,500.00
<u>Totals For: Veterinary Services</u>	3,500.00	2,056.25	2,262.00	3,500.00

Monmouth County Regional Health Commission # 1

Finance Office

Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Nursing Services</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (NURSING)	63,700.00	58,637.34	61,387.34	66,000.00
SALARY & WAGES P/T (NURSING)	0.00	0.00	0.00	0.00
OVERTIME (NURSING)	1,000.00	1,487.98	1,617.37	1,000.00
Total Salary and Wages	64,700.00	60,125.32	63,004.71	67,000.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (NURSING)	0.00	0.00	0.00	0.00
DUES/MEMBERSHIPS (NURSING)	400.00	0.00	0.00	400.00
BOOKS/PUBLICATIONS (NURSING)	200.00	0.00	0.00	200.00
PRINTING (NURSING)	0.00	38.50	43.00	0.00
CONTINUING EDUCATION (NURSING)	150.00	0.00	0.00	150.00
CONTRACT SERVICE FOR NURSING (NURSI	38,000.00	28,500.00	38,000.00	25,560.00
MISC MEDICAL SUPPLIES (NURSING)	0.00	0.00	0.00	0.00
Total Other Expenses	38,750.00	28,538.50	38,043.00	26,310.00
Totals For: <u>Nursing Services</u>	103,450.00	88,663.82	101,047.71	93,310.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Postage</u>				
<u>Other Expenses</u>				
SHIPPING	200.00	0.00	0.00	200.00
POSTAGE (POST)	2,500.00	1,218.40	1,490.00	2,500.00
POSTAGE MACHINE RENTAL (POST)	300.00	300.00	300.00	300.00
Total Other Expenses	3,000.00	1,518.40	1,790.00	3,000.00
Totals For: Postage	3,000.00	1,518.40	1,790.00	3,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Electricity</u>				
<u>Other Expenses</u>				
ELECTRIC - BUILDINGS/GROUNDS	4,500.00	3,295.50	4,228.00	4,500.00
Total Other Expenses	4,500.00	3,295.50	4,228.00	4,500.00
<u>Totals For: Electricity</u>	4,500.00	3,295.50	4,228.00	4,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Telephone Services</u>				
<u>Other Expenses</u>				
TELEPHONE - MONTHLY BILLS	4,200.00	3,744.32	4,577.00	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	4,611.25	5,149.00	6,500.00
Total Other Expenses	11,200.00	8,355.57	9,726.00	11,200.00
Totals For: Telephone Services	11,200.00	8,355.57	9,726.00	11,200.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Water Services</u>				
<u>Other Expenses</u>				
WATER	450.00	0.00	150.00	450.00
Total Other Expenses	450.00	0.00	150.00	450.00
<u>Totals For: Water Services</u>	450.00	0.00	150.00	450.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Natural Gas</u>				
<u>Other Expenses</u>				
NATURAL GAS	1,400.00	893.20	1,242.00	1,400.00
Total Other Expenses	1,400.00	893.20	1,242.00	1,400.00
<u>Totals For: Natural Gas</u>	1,400.00	893.20	1,242.00	1,400.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Gasoline</u>				
<u>Other Expenses</u>				
GASOLINE	9,000.00	1,981.86	3,964.00	9,000.00
Total Other Expenses	9,000.00	1,981.86	3,964.00	9,000.00
<u>Totals For: Gasoline</u>	9,000.00	1,981.86	3,964.00	9,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>EZ Pass</u>				
<u>Other Expenses</u>				
EZPASS	400.00	0.00	50.00	400.00
Total Other Expenses	400.00	0.00	50.00	400.00
<u>Totals For: EZ Pass</u>	400.00	0.00	50.00	400.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Cable Service</u>				
<u>Other Expenses</u>				
CABLE SERVICE	3,700.00	3,298.35	3,649.00	3,500.00
Total Other Expenses	3,700.00	3,298.35	3,649.00	3,500.00
<u>Totals For: Cable Service</u>	3,700.00	3,298.35	3,649.00	3,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Sewerage Charges</u>				
<u>Other Expenses</u>				
SEWERAGE CHARGES	500.00	0.00	80.00	500.00
Total Other Expenses	500.00	0.00	80.00	500.00
<u>Totals For: Sewerage Charges</u>	500.00	0.00	80.00	500.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Office Lease</u>				
<u>Other Expenses</u>				
OFFICE LEASE	73,000.00	72,885.66	72,886.00	76,000.00
Total Other Expenses	73,000.00	72,885.66	72,886.00	76,000.00
<u>Totals For: Office Lease</u>	73,000.00	72,885.66	72,886.00	76,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</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 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Statutory Employer Expenses</u>				
<u>Other Expenses</u>				
SOCIAL SECURITY SYSTEM	65,000.00	62,073.95	59,028.27	53,000.00
OTHER EMPLOYMENT PAYROLL TAXES	5,500.00	4,247.54	4,665.03	5,500.00
P.E.R.S.-PUBLIC EMP RETIREMENT	136,950.00	136,950.00	136,950.00	132,026.00
DCRP EMPLOYER CONTRIBUTIONS	2,698.00	0.00	0.00	2,698.00
Total Other Expenses	210,148.00	203,271.49	200,643.29	193,224.00
Totals For: Statutory Employer Expenses	210,148.00	203,271.49	200,643.29	193,224.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</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 (PHE	0.00	0.00	0.00	0.00
CHILDHOOD LEAD EXPOSURE PREVENTION	207,665.00	207,665.00	207,665.00	0.00
STRENGTHEN LOCAL PUBLIC HEALTH CAPA	553,599.00	553,599.00	553,599.00	0.00
NJACCHO COVID-19 GRANT	0.00	0.00	0.00	0.00
VACCINATION SUPPLEMENTAL FUNDING G	150,000.00	150,000.00	150,000.00	0.00
COLTS NECK COVID 19 VACCINE GRANT 20	17,000.00	17,000.00	17,000.00	0.00
Total Other Expenses	928,264.00	928,264.00	928,264.00	0.00
Totals For: Grants	928,264.00	928,264.00	928,264.00	0.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
Department: <u>Capital Improvement Fund</u>				
<u>Other Expenses</u>				
COMPUTER EQUIPMENT	1,000.00	0.00	0.00	0.00
AUTOMOBILE PURCHASE	22,800.00	12,870.79	12,870.79	12,000.00
FURNISHINGS & FIXTURES	0.00	0.00	0.00	500.00
COPIER PURCHASE	0.00	0.00	0.00	0.00
SOFTWARE	0.00	0.00	0.00	0.00
MOVE/BUILDING EXPENSE	0.00	0.00	0.00	0.00
LEAD METER	0.00	0.00	0.00	0.00
Total Other Expenses	23,800.00	12,870.79	12,870.79	12,500.00
Totals For: Capital Improvement Fund	23,800.00	12,870.79	12,870.79	12,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Adopted 2022 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2021</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2022</u>
<u>Grand Totals</u>	2,418,687.00	2,227,919.18	2,293,258.10	1,274,631.00

Monmouth County Regional Health Commission # 1
Adopted 2022 Budget

<u>Department</u>	Detail	Totals	Social Security	Health Ins
<u>Administraton</u>				
Salary & Wages				
	Health Officers	129,530.00	10,360.00	-
	Administrative Assistants	58,000.00	4,437.00	17,261.15
	Overtime	1,800.00	200.00	
	Total Salary & Wages	189,330.00	14,997.00	17,261.15
<u>Finance</u>				
Salary & Wages				
	Finance - Full Time	55,000.00	4,208.00	18,606.18
	Finance - Part Time	-	-	
	Overtime	2,500.00	200.00	
	Total Salary & Wages	57,500.00	4,408.00	18,606.18
<u>Inspectors</u>				
Salary & Wages				
	REHS - Full Time	213,000.00	16,295.00	48,767.32
	REHS - Part Time	10,010.00	766.00	
	Overtime	8,000.00	700.00	
	Total Salary & Wages	231,010.00	17,761.00	48,767.32
<u>Public Health Consortium</u>				
	Administrative Assistant	44,000.00	3,366.00	10,311.91
	Overtime	1,000.00	100.00	-
			-	
	Total Public Health Consortium	45,000.00	3,466.00	10,311.91
<u>Clinic Staff</u>				
	Various Clinic Technicians	6,000.00	500.00	
	Total Clinics	6,000.00	500.00	-
<u>Nursing</u>				
	Nursing - Full Time	66,000.00	5,049.00	5,000.00
	Nursing - Overtime	1,000.00	100.00	
	Total Clinics	67,000.00	5,149.00	5,000.00
	Total 2022 Budget	595,840.00	46,281.00	99,946.56

**Monmouth County Regional Health Commission # 1
Adopted 2022 Budget
Salary & Wages**

Department	2021 Salary	0.0% Annual Increase	Step Increase/ Reduction	2022 Salaries	2022 Base Salary	Proj. 2021 Overtime	Budget 2022 Overtime
<u>Administraton</u>							
Health Officer							
Health Officer	129,530.00	-	-	129,530.00			
Total Health Officer	129,530.00	-	-	129,530.00	129,530.00	-	-
Administrative Assistants							
Office Manager	60,343.00	-	(10,343.00)	58,000.00	58,000.00	1,900.00	1,800.00
		-		-		-	-
Total Administrative Assistants	60,343.00	-	(10,343.00)	58,000.00	58,000.00	1,900.00	1,800.00
<u>Total Administration</u>	189,873.00	-	(10,343.00)	187,530.00	187,530.00	1,900.00	1,800.00
Administration With Overtime				189,330.00			
<u>Finance</u>							
Chief Financial Officer	28,560.00	-	(560.00)	-	-		
Accounting Clerk	63,880.00	-	(3,880.00)	55,000.00	55,000.00	2,300.00	2,500.00
<u>Total Finance</u>	92,440.00	-	(4,440.00)	55,000.00	55,000.00	2,300.00	2,500.00
Finance With Overtime				57,500.00			
<u>Inspectors</u>							
1 Principal REHS (Retire/Promo)	103,478.00	-	(4,478.00)	99,000.00	99,000.00	11,500.00	2,000.00
2 Senior REHS (Promo to Principal)	97,875.00	-	(97,875.00)	-	-	-	-
5 Senior REHS	97,875.00	-	(97,875.00)	-	-	-	2,000.00
6 REHS 1 - OPEN 1/1/2022	47,754.00	-	9,246.00	57,000.00	57,000.00	-	2,000.00
6 REHS 1 - 3/4/19	45,900.00	-	11,100.00	57,000.00	57,000.00	-	2,000.00
7 Retirement Sick Leave Pay	-			-	-		
	-			-	-		
REHS - Part Time	10,010.00			10,010.00	10,010.00		
<u>Total Inspection</u>	402,892.00	-	(179,882.00)	223,010.00	223,010.00	11,500.00	8,000.00

Monmouth County Regional Health Commission # 1
Adopted 2022 Budget
Salary & Wages

Department	2021 Salary	0.0% Annual Increase	Step Increase/ Reduction	2022 Salaries	2022 Base Salary	Proj. 2021 Overtime	Budget 2022 Overtime
Inspection With Overtime				231,010.00			
<u>Public Health Consortium</u>							
Administrative Assistant	47,754.00	-	(3,754.00)	44,000.00	44,000.00	3,100.00	1,000.00
<u>Total Public Health Consortium</u>	47,754.00	-	(3,754.00)	44,000.00	44,000.00	3,100.00	1,000.00
PHC With Overtime				45,000.00			
<u>Clinics</u>							
Various	6,000.00			6,000.00	6,000.00		
<u>Total Clinics</u>	6,000.00	-	-	6,000.00	6,000.00		
<u>Nursing</u>							
Nurse	66,000.00	-		66,000.00	66,000.00	2,700.00	1,000.00
				-			
				-			
				-			
<u>Total Nursing</u>	66,000.00	-	-	66,000.00	66,000.00	2,700.00	1,000.00
Nursing with Overtime				67,000.00			
<u>Total Salaries & Wages</u>	804,959.00	-	(198,419.00)	581,540.00	581,540.00	21,500.00	14,300.00
<u>Total Salary & Wages and OT</u>	826,459.00		(205,619.00)	595,840.00			

Monmouth County Regional Health Commission # 1
Finance Officer
Monmouth Public Health Consortium
Adopted 2022 Budget

Consortium Salary & Wages	45,000
Fringe Benefits	33,044
Other Expenses	12,000
Other Expenses and Overhead	7,805

Total Consortium Expenses	97,849
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Member Town	Population	Percent	Allocation	
			2022	2021
Colts Neck	10,142	4.77%	4,580	4,310
Manalapan	38,872	18.28%	16,091	16,520
Freehold Township		0.00%	1,800	1,800
Long Branch	30,719	14.44%	13,872	13,055
MCRHC	132,963	62.51%	61,506	69,728
Totals	212,696		97,849	105,413
Change 2022 - 2021				(7,564)
MCRHC Member Towns - Totals			61,506	
Non MCRHC Towns - Totals			36,343	

Monmouth County Regional Health Commission # 1
 Chief Financial Officer
 Assessment Increase Allocated By Population and 3 Year Weighted Average Workload
 Adopted 2022 Budget

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

	2021 Assessment	2022 Incr In Assessment	Population No.	Population Percent	3 YR W/A Percent	Admin at 40 %	Inspectors at 60 %	Admin By Pop	Inspection By 3YR W/A	Total Change
Allenhurst	14,151.46	18,151.80	496	0.75%	2.20%	7,261.00	10,890.80	54.46	239.60	294.06
Brielle	46,643.63	18,151.80	4,774	7.19%	5.82%	7,261.00	10,890.80	522.07	633.84	1,155.91
Deal	24,882.54	18,151.80	750	1.13%	2.63%	7,261.00	10,890.80	82.05	286.43	368.48
Fair Haven	44,262.39	18,151.80	6,121	9.21%	4.07%	7,261.00	10,890.80	668.74	443.26	1,112.00
Interlaken	5,524.79	18,151.80	820	1.23%	0.14%	7,261.00	10,890.80	89.31	15.25	104.56
Little Silver	50,295.80	18,151.80	5,950	8.96%	6.63%	7,261.00	10,890.80	650.59	722.06	1,372.65
Loch Arbour	3,108.14	18,151.80	194	0.29%	0.54%	7,261.00	10,890.80	21.06	58.81	79.87
Monmouth Beach	44,229.15	18,151.80	3,279	4.94%	4.33%	7,261.00	10,890.80	358.69	471.57	830.26
Ocean Township	-			0.00%			-	-	-	-
Rumson	57,242.76	18,151.80	7,122	10.72%	5.97%	7,261.00	10,890.80	778.38	650.18	1,428.56
Sea Bright	59,316.10	18,151.80	1,412	2.13%	10.19%	7,261.00	10,890.80	154.66	1,109.77	1,264.43
Sea Girt	34,163.68	18,151.80	1,828	2.75%	2.30%	7,261.00	10,890.80	199.68	250.49	450.17
Shrewsbury	47,604.78			0.00%			-	-	-	-
Spring Lake Boro	52,348.35	18,151.80	2,993	4.50%	7.15%	7,261.00	10,890.80	326.75	778.69	1,105.44
Spring Lake Heights	48,430.00	18,151.80	4,713	7.09%	9.22%	7,261.00	10,890.80	514.80	1,004.13	1,518.93
Tinton Falls	154,792.52	18,151.80	17,892	26.92%	28.28%	7,261.00	10,890.80	1,954.64	3,079.92	5,034.56
West Long Branch	80,873.81	18,151.80	8,097	12.19%	10.53%	7,261.00	10,890.80	885.12	1,146.80	2,031.92
17	767,869.90	18,151.80	66,441	100.00%	100.00%			7,261.00	10,890.80	18,151.80
Middletown	102,615.00	2,052.00	66,522			2,052.00				2,052.00
Totals	870,484.90	20,203.80	132,963				18,151.80		18,151.80	20,203.80

Monmouth County Regional Health Commission # 1
Adopted 2022 Budget
Member Town Assessments - Total 2022 Assessments

Town	2021 Assessment	2022 Increase	2022					Total 2022 Assessment	Total 2021 Assessment	2021 vs 2022	
			Assessment	Consortium	Nursing	Accreditation	Landfill			Amount	Percent
Allenhurst	14,151.46	294.06	14,445.52	321.00	775.00	-	-	15,541.52	15,223.46	318.06	2.09%
Brielle	46,643.63	1,155.91	47,799.54	2,236.00	3,168.00	-	-	53,203.54	51,843.63	1,359.91	2.62%
Deal	24,882.54	368.48	25,251.02	481.00	916.00	-	-	26,648.02	26,249.54	398.48	1.52%
Fair Haven	44,262.39	1,112.00	45,374.39	2,712.00	3,918.00	-	-	52,004.39	50,636.39	1,368.00	2.70%
Interlaken	5,524.79	104.56	5,629.35	400.00	961.00	-	-	6,990.35	6,847.79	142.56	2.08%
Little Silver	50,295.80	1,372.65	51,668.45	2,811.00	3,822.00	-	-	58,301.45	56,678.80	1,622.65	2.86%
Loch Arbour	3,108.14	79.87	3,188.01	124.00	611.00	-	-	3,923.01	3,832.14	90.87	2.37%
Middletown	102,615.00	2,052.00	104,667.00	25,717.00	39,231.00	-	-	169,615.00	165,009.00	4,606.00	2.79%
Monmouth Beach	44,229.15	830.26	45,059.41	1,652.00	2,343.00	-	-	49,054.41	48,071.15	983.26	2.05%
Ocean Township	227,426.83	-	75,809.00	4,338.00	9,530.00	-	-	89,677.00	270,596.83	(180,919.83)	-66.86%
Rumson	57,242.76	1,428.56	58,671.32	3,317.00	4,483.00	-	-	66,471.32	64,734.76	1,736.56	2.68%
Sea Bright	59,316.10	1,264.43	60,580.53	829.00	1,288.00	-	-	62,697.53	61,368.10	1,329.43	2.17%
Sea Girt	34,163.68	450.17	34,613.85	935.00	1,518.00	-	-	37,066.85	36,535.68	531.17	1.45%
Shrewsbury Boro	47,604.78	-	-	-	-	-	-	-	51,790.78	(51,790.78)	-100.00%
Spring Lake Boro	52,348.35	1,105.44	53,453.79	1,614.00	2,172.00	-	-	57,239.79	55,996.35	1,243.44	2.22%
Spring Lake Heights	48,430.00	1,518.93	49,948.93	2,354.00	3,131.00	-	-	55,433.93	53,708.00	1,725.93	3.21%
Tinton Falls	154,792.52	5,034.56	159,827.08	7,938.00	17,553.00	-	-	185,318.08	180,022.52	5,295.56	2.94%
West Long Branch	80,873.81	2,031.92	82,905.73	3,727.00	8,924.00	-	-	95,556.73	93,470.81	2,085.92	2.23%
Totals	1,097,911.73	20,203.80	918,892.92	61,506.00	104,344.00	-	-	1,084,742.92	1,292,615.73	(207,872.81)	
Proofs	1,097,911.73	20,203.80	918,892.92							Overall Increase (Decrease) Percent	<u>-16.08%</u>

Monmouth County Regional Health Commission # 1
Adopted 2022 Budget
Member Town Assessments - Nursing and Consortium

Town	Nursing						Consortium		
	Population		2021	VNA	In House	Total 2022	2021	Increase	2022
Allenhurst	496	0.370%	738.00	500.00	275.00	775.00	293.00	28.00	321.00
Brielle	4,774	3.590%	2,799.00	500.00	2,668.00	3,168.00	2,040.00	196.00	2,236.00
Deal	750	0.560%	865.00	500.00	416.00	916.00	439.00	42.00	481.00
Fair Haven	6,121	4.600%	3,443.00	500.00	3,418.00	3,918.00	2,474.00	238.00	2,712.00
Interlaken	820	0.620%	899.00	500.00	461.00	961.00	365.00	35.00	400.00
Little Silver	5,950	4.470%	3,367.00	500.00	3,322.00	3,822.00	2,564.00	247.00	2,811.00
Loch Arbour	194	0.150%	593.00	500.00	111.00	611.00	113.00	11.00	124.00
Middletown	66,522	50.030%	34,198.00	2,053.00	37,178.00	39,231.00	23,460.00	2,257.00	25,717.00
Monmouth Beach	3,279	2.480%	2,078.00	500.00	1,843.00	2,343.00	1,507.00	145.00	1,652.00
Ocean Township		0.000%	29,217.00	5,058.00	4,472.00	9,530.00	3,957.00	381.00	4,338.00
Rumson	7,122	5.360%	3,927.00	500.00	3,983.00	4,483.00	3,026.00	291.00	3,317.00
Sea Bright	1,412	1.060%	1,179.00	500.00	788.00	1,288.00	756.00	73.00	829.00
Sea Girt	1,828	1.370%	1,382.00	500.00	1,018.00	1,518.00	853.00	82.00	935.00
Shrewsbury Boro		0.000%	2,332.00	-	-	-	-	-	-
Spring Lake Boro	2,993	2.250%	1,942.00	500.00	1,672.00	2,172.00	1,472.00	142.00	1,614.00
Spring Lake Heights	4,713	3.540%	2,765.00	500.00	2,631.00	3,131.00	2,147.00	207.00	2,354.00
Tinton Falls	17,892	13.460%	16,653.00	7,551.00	10,002.00	17,553.00	7,241.00	697.00	7,938.00
Wall Township			-	-	-	-	-	-	-
West Long Branch	8,097	6.090%	8,578.00	4,398.00	4,526.00	8,924.00	3,400.00	327.00	3,727.00
Totals	132,963	100.00%	116,955.00	25,560.00	78,784.00	104,344.00	56,107.00	5,399.00	61,506.00