

**MONMOUTH COUNTY
REGIONAL HEALTH
COMMISSION # 1**



PROPOSED 2018 BUDGET

TABLE OF CONTENTS

2018 Budget Highlights	A
Budget Revenues	1
Summary Budget Appropriations	2
Budget Appropriations Detail	4
Public Health Consortium	38
Analysis of 3 Year Weighted Average Workload	39
Model IV Allocation Worksheet.	40
Member Town Assessments for 2018	41
Member Town Assessments – Nursing and Consortium	42

Monmouth County Regional Health Commission 2018 Budget Highlights

Revenue Changes.

1. Wells, Pools & Plan Review – Revenues increased from \$20,000.00 to \$34,560.00.
2. Flu Clinic revenues reduced from \$18,000.00 to \$12,000.00 reflecting the declining demand for this service.
3. VNA Contract for \$45,000.00 added back to revenues.

Budget Appropriations – Requested

1. \$5,000.00 - Health Department Accreditation
2. \$6,000.00 - Accreditation Consultant to assist the Health Officer with the accreditation process.
3. \$5,600.00 - Included in the Litigation line item of Legal Services for the law suit settlement being paid out over 2 years.
4. \$6,300.00 - Added to Health Insurance for retiree health insurance payments.
5. \$9,000.00 – Added to Public Health Consortium for Freehold’s Epi Services. (see allocation changes)
6. \$45,000.00 - Add VNA contract back into budget.
7. \$6,000.00 - New Computers
8. \$10,800.00 - 2 new vehicle leases to replace 2 older vehicles. 2018 Budget also includes last payment for the 2015 Ford SUV of \$7,501.00.
9. \$10,000.00 – Software upgrades (server Windows, Office, etc.) and Website redesign.
10. \$45,000.00 – Salary for P/T nurse removed and replaced by VNA Contract expense.

Allocation Changes:

1. Public Health Consortium – Freehold Health Commission has hired an individual who now does all of their Epi. As a result, we have budgeted \$1,800.00 as revenue to receive from Freehold for the balance of public health services the Commission provides. In addition, we have budgeted \$9,000.00 in Public Health Consortium - Other Expenses to pay Freehold for Epi services that the Commission might not be able to provide the other Consortium members during high usage periods.
2. In House Nursing – Our in house nursing program now services all of the members of the Health Commission. This year, a decision has been approved by the Finance/Budget Committee to begin allocating this expense by population and beginning in 2018, track usage by town ultimately allocating the in house nursing based on the 3 year weighted average of use.

**Monmouth County Regional Health Commission # 1
Proposed 2018 Budget
Budget Revenues**

	2017 Budget	2018 Budget	Allocation Calculation
Total Appropriations	1,845,572.00		1,858,599.00
Revenues			
Surplus Anticipated			
Surplus Balance	50,000.00	50,000.00	
Capital Reserves	-	-	
Fees			
Health Education	-	-	
OPRA/Copies	20.00	222.00	
Plan Reviews	15,225.00	14,533.00	
Plan Reviews - New Establishments	3,500.00	3,500.00	
Vending Licenses	9,600.00	9,700.00	
Wells, Pools & Plan Review	20,000.00	34,560.00	
Tanning Spa Inspection Fees	400.00	-	
E-Cigarette Inspection Fees	-	-	
Conditional Satisfactory Insp Fees	-	-	
Clinics			
Flu Clinics	18,000.00	12,000.00	
Parker Clinic	-	-	
Blood Screening	-	-	
Other Immunizations	5,000.00	3,560.00	
Lead Meter Fund			
	2,900.00	2,900.00	
Interest Income			
	475.00	1,560.00	
Consortium Fees			
MCRHC Portion	60,711.00	80,907.00	
Non MCRHC Portion	39,472.00	32,010.00	
Nursing Services			
Town Nursing Contracts	-	45,000.00	
Nursing Services - In House	139,911.00	108,183.00	
Special Assessments			
Tinton Falls Landfill	31,000.00	32,000.00	
Wreck Pond Monitoring	-	-	
Accreditation	5,000.00	5,000.00	
Other Income			
Miscellaneous Revenues	5,000.00	5,000.00	
Grants			
NJACCHO-PUBLIC HEALTH EMER PREP (PHEP)	2,320.00	-	
	-	-	
Total income Before Town Allocations	408,534.00	440,635.00	440,635.00
<hr/>			
Total Budget to Allocate to Member Towns	1,437,038.00		1,417,964.00
<hr/>			
Increase in Amount to be allocated among towns			(19,074.00)
Percentage Increase (Decrease) 2017 to 2018			-1.35%
			<hr/> <hr/>

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Summary

<u>Department</u>	<u>Expense Type</u>	<u>Budget 2017</u>	<u>Expended To Date</u>	<u>Projected</u>	<u>Budget 2018</u>
<u>Commissioners</u>	Other Expenses	1,100.00	610.95	917.00	1,325.00
<u>Administration</u>	Salary and Wages	199,850.00	147,801.21	197,787.37	221,847.00
<u>Administration</u>	Other Expenses	16,850.00	4,072.65	15,561.00	19,950.00
<u>Finance Office</u>	Salary and Wages	87,950.00	65,811.39	87,750.12	87,400.00
<u>Finance Office</u>	Other Expenses	1,200.00	150.97	227.00	1,200.00
<u>Audit/Accounting Services</u>	Other Expenses	7,500.00	0.00	7,000.00	7,500.00
<u>Data Processing</u>	Other Expenses	15,175.00	9,944.61	14,919.00	15,700.00
<u>Legal Services</u>	Other Expenses	30,700.00	19,510.80	29,267.00	32,200.00
<u>Inspection Services</u>	Salary and Wages	666,800.00	492,540.00	652,601.31	609,000.00
<u>Inspection Services</u>	Other Expenses	9,150.00	5,172.60	7,762.00	10,150.00
<u>Lead Services</u>	Other Expenses	4,500.00	2,900.00	3,300.00	4,500.00
<u>Liability Insurance</u>	Other Expenses	29,000.00	26,683.51	26,684.00	31,000.00
<u>Group Health Insurance</u>	Other Expenses	183,583.00	158,998.79	169,110.55	191,883.00
<u>Waiver of Health Insurance</u>	Other Expenses	5,000.00	3,750.00	5,000.00	5,000.00
<u>Public Health Consortium</u>	Salary and Wages	54,950.00	35,482.25	54,752.25	51,500.00
<u>Public Health Consortium</u>	Other Expenses	12,912.00	6,984.29	11,725.00	21,912.00
<u>Clinic Programs</u>	Salary and Wages	8,400.00	56.00	724.00	11,400.00
<u>Clinic Programs</u>	Other Expenses	31,300.00	6,197.39	27,675.00	30,100.00
<u>Public Education</u>	Other Expenses	2,800.00	20.00	30.00	2,800.00
<u>Maintenance of Equipment</u>	Other Expenses	6,500.00	1,853.20	2,782.00	10,600.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Summary

<u>Department</u>	<u>Expense Type</u>	<u>Budget 2017</u>	<u>Expended To Date</u>	<u>Projected</u>	<u>Budget 2018</u>
<u>Building Maint. & Janitorial</u>	Other Expenses	9,100.00	4,404.66	6,608.00	10,050.00
<u>Veterinary Services</u>	Other Expenses	3,500.00	1,100.00	1,650.00	3,500.00
<u>Nursing Services</u>	Salary and Wages	63,900.00	46,614.77	62,153.27	65,500.00
<u>Nursing Services</u>	Other Expenses	45,750.00	33,950.00	45,300.00	45,750.00
<u>Postage</u>	Other Expenses	3,400.00	1,094.95	1,643.00	3,000.00
<u>Electricity</u>	Other Expenses	4,500.00	2,499.63	4,150.00	4,500.00
<u>Telephone Services</u>	Other Expenses	10,600.00	6,669.90	10,106.00	11,200.00
<u>Water Services</u>	Other Expenses	450.00	0.00	300.00	450.00
<u>Natural Gas</u>	Other Expenses	1,400.00	628.45	1,149.00	1,400.00
<u>Gasoline</u>	Other Expenses	10,000.00	2,098.02	4,197.00	9,000.00
<u>EZ Pass</u>	Other Expenses	400.00	50.00	150.00	400.00
<u>Cable Service</u>	Other Expenses	2,250.00	1,465.44	2,135.00	2,500.00
<u>Sewerage Charges</u>	Other Expenses	1,200.00	0.00	160.00	1,000.00
<u>Office Lease</u>	Other Expenses	62,082.00	42,455.62	53,684.00	62,082.00
<u>Contingencies</u>	Other Expenses	500.00	0.00	0.00	500.00
<u>Statutory Employer Expenses</u>	Other Expenses	224,000.00	184,483.22	211,831.79	224,000.00
<u>Grants</u>	Other Expenses	2,320.00	2,320.00	2,320.00	0.00
<u>Capital Improvement Fund</u>	Other Expenses	25,000.00	19,726.14	24,739.85	46,800.00
<u>Grand Totals</u>		1,845,572.00	1,338,101.41	1,747,851.51	1,858,599.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Commissioners</u>				
<u>Other Expenses</u>				
COMMISSION MEETING SUPPLIES (COMM)	250.00	0.00	0.00	225.00
DUES/MEMBERSHIPS (COMM)	300.00	305.00	458.00	475.00
BOOKS/PUBLICATIONS (COMM)	0.00	0.00	0.00	0.00
OFFICE SUPPLIES (COMM)	325.00	305.95	459.00	475.00
PRINTING (COMM)	75.00	0.00	0.00	50.00
CONTINUING EDUCATION (COMM)	150.00	0.00	0.00	100.00
Total Other Expenses	1,100.00	610.95	917.00	1,325.00
Totals For: Commissioners	1,100.00	610.95	917.00	1,325.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Administration</u>				
<u>Salary and Wages</u>				
HEALTH OFFICERS F/T (ADMIN)	120,850.00	89,454.34	119,659.12	120,850.00
ADMINISTRATIVE F/T (ADMIN)	77,800.00	57,595.78	77,126.80	77,800.00
PART TIME (ADMIN)	0.00	0.00	0.00	0.00
OVERTIME (ADMIN)	1,200.00	751.09	1,001.45	1,200.00
SALARY ADJUSTMENTS (ADMIN)	0.00	0.00	0.00	21,997.00
Total Salary and Wages	199,850.00	147,801.21	197,787.37	221,847.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (ADMIN)	3,000.00	438.00	5,657.00	6,800.00
DUES/MEMBERSHIPS (ADMIN)	950.00	649.50	975.00	1,000.00
BOOKS/PUBLICATIONS (ADMIN)	300.00	85.95	129.00	200.00
OFFICE SUPPLIES (ADMIN)	3,500.00	1,872.13	2,809.00	3,000.00
PRINTING (ADMIN)	700.00	53.84	81.00	550.00
CONTINUING EDUCATION (ADMIN)	700.00	155.00	233.00	700.00
TRAVEL EXPENSES (ADMIN)	300.00	0.00	0.00	300.00
SPECIAL EVENTS (ADMIN)	1,400.00	0.00	0.00	1,400.00
CONTRACT SVCS BACKGROUND CK (ADMI	200.00	0.00	0.00	200.00
ACCREDITATION	5,000.00	300.83	4,900.00	5,000.00
ADVERTISING (ADMIN)	800.00	517.40	777.00	800.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

Account Description	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Total Other Expenses	16,850.00	4,072.65	15,561.00	19,950.00
<u>Totals For: Administration</u>	216,700.00	151,873.86	213,348.37	241,797.00

Monmouth County Regional Health Commission # 1

Finance Office

Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Finance Office</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (FIN)	60,200.00	45,141.55	60,190.33	60,200.00
SALARY & WAGES P/T (FIN)	26,000.00	19,499.94	25,999.92	26,000.00
OVERTIME (FIN)	1,750.00	1,169.90	1,559.87	1,200.00
Total Salary and Wages	87,950.00	65,811.39	87,750.12	87,400.00
<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)	600.00	97.00	146.00	600.00
PRINTING (FIN)	150.00	53.97	81.00	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	1,200.00	150.97	227.00	1,200.00
Totals For: Finance Office	89,150.00	65,962.36	87,977.12	88,600.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</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
Totals For: <u>Audit/Accounting Services</u>	7,500.00	0.00	7,000.00	7,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Data Processing</u>				
<u>Other Expenses</u>				
COMPUTER/PRINTER SUPP (DP)	325.00	179.39	270.00	300.00
CONTRACT SERVICES INTERNETWORX (DP)	2,800.00	1,476.60	2,215.00	2,300.00
CONTRACT SERVICES WEB MASTER (DP)	3,950.00	2,600.00	3,900.00	4,000.00
CONTRACT SRVS WEB SITE REDESIGN (DP)	0.00	0.00	0.00	0.00
COMPUTER EQUIP MAINT (DP)	400.00	0.00	0.00	400.00
COMPUTER PROGRAM SUPPORT (DP)	6,800.00	5,043.92	7,566.00	7,700.00
COPIER MAINTENANCE & SUPPLIES (DP)	900.00	644.70	968.00	1,000.00
Total Other Expenses	15,175.00	9,944.61	14,919.00	15,700.00
Totals For: Data Processing	15,175.00	9,944.61	14,919.00	15,700.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Legal Services</u>				
<u>Other Expenses</u>				
ANNUAL RETAINER (LEGAL)	0.00	0.00	0.00	0.00
MONTHLY FEES (LEGAL)	23,000.00	16,783.80	25,176.00	21,600.00
LITIGATION (LEGAL)	7,700.00	2,727.00	4,091.00	10,600.00
Total Other Expenses	30,700.00	19,510.80	29,267.00	32,200.00
Totals For: Legal Services	30,700.00	19,510.80	29,267.00	32,200.00

Monmouth County Regional Health Commission # 1

Finance Office

Proposed 2018 Budget Appropriations Detail

Account Description	Budget 2017	Expended to Date	Projected	Budget 2018
Department: <u>Inspection Services</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (INSP)	635,800.00	467,765.37	622,438.73	575,000.00
SALARY & WAGES P/T (INSP)	13,000.00	11,858.48	15,811.31	16,000.00
S&W WRECK POND (INSP)	0.00	0.00	0.00	0.00
OVERTIME (INSP)	18,000.00	12,916.15	14,351.28	18,000.00
Total Salary and Wages	666,800.00	492,540.00	652,601.31	609,000.00
<u>Other Expenses</u>				
INSPECTION SUPPLIES (INSP)	2,000.00	197.00	296.00	1,000.00
DUES/MEMBERSHIPS (INSP)	800.00	175.00	263.00	500.00
BOOKS/PUBLICATIONS (INSP)	450.00	480.25	721.00	1,000.00
OFFICE SUPPLIES (INSP)	400.00	896.99	1,346.00	1,500.00
PRINTING (INSP)	800.00	505.93	759.00	1,000.00
CONTINUING EDUCATION (INSP)	1,650.00	2,438.00	3,657.00	4,000.00
TRAVEL EXPENSES (INSP)	700.00	130.58	196.00	300.00
ENVIRONMENTAL SERVICES (INSP)	2,000.00	332.87	500.00	500.00
EXTERMINATION SERVICES (INSP)	200.00	0.00	0.00	200.00
LAB/MEDICAL EQUP & SUPP (INSP)	150.00	15.98	24.00	150.00
Total Other Expenses	9,150.00	5,172.60	7,762.00	10,150.00
Totals For: Inspection Services	675,950.00	497,712.60	660,363.31	619,150.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Lead Services</u>				
<u>Other Expenses</u>				
LEAD ANALYSIS SERVICES	4,500.00	2,900.00	3,300.00	4,500.00
Total Other Expenses	4,500.00	2,900.00	3,300.00	4,500.00
<u>Totals For: Lead Services</u>	4,500.00	2,900.00	3,300.00	4,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Liability Insurance</u>				
<u>Other Expenses</u>				
MJMJIF ASSESSMENT (LIAB INS)	29,000.00	26,683.51	26,684.00	31,000.00
Total Other Expenses	29,000.00	26,683.51	26,684.00	31,000.00
Totals For: <u>Liability Insurance</u>	29,000.00	26,683.51	26,684.00	31,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Group Health Insurance</u>				
<u>Other Expenses</u>				
DENTAL INSURANCE (INS)	10,000.00	6,685.89	9,657.40	10,000.00
HEALTH INSURANCE (INS)	173,000.00	152,312.90	159,453.15	175,000.00
IRS SEC 125 PLAN EXP (INS)	300.00	0.00	0.00	300.00
CATASTROPHIC ILLNESS ASSESSMENT	283.00	0.00	0.00	283.00
RETIREMENT HEALTH BENEFITS	0.00	0.00	0.00	6,300.00
Total Other Expenses	183,583.00	158,998.79	169,110.55	191,883.00
Totals For: Group Health Insurance	183,583.00	158,998.79	169,110.55	191,883.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Waiver of Health Insurance</u>				
<u>Other Expenses</u>				
WAIVER OF HEALTH BENEFITS (PMT IN LIE)	5,000.00	3,750.00	5,000.00	5,000.00
Total Other Expenses	5,000.00	3,750.00	5,000.00	5,000.00
Totals For: Waiver of Health Insurance	5,000.00	3,750.00	5,000.00	5,000.00

Monmouth County Regional Health Commission # 1

Finance Office

Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Public Health Consortium</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (PHC)	54,950.00	35,482.25	54,752.25	51,500.00
SALARY & WAGES P/T (PHC)	0.00	0.00	0.00	0.00
OVER TIME (PHC)	0.00	0.00	0.00	0.00
Total Salary and Wages	54,950.00	35,482.25	54,752.25	51,500.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (PHC)	0.00	0.00	0.00	0.00
EDUCATIONAL SUPPLIES (PHC)	400.00	0.00	0.00	400.00
DUES/MEMBERSHIPS (PHC)	300.00	0.00	0.00	300.00
BOOKS/PUBLICATIONS (PHC)	0.00	0.00	0.00	0.00
OFFICE SUPPLIIES (PHC)	312.00	169.29	254.00	312.00
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)	11,000.00	6,815.00	11,371.00	20,000.00
SPECIALIZED EQUIPMENT (PHC)	500.00	0.00	0.00	500.00
Total Other Expenses	12,912.00	6,984.29	11,725.00	21,912.00
Totals For: Public Health Consortium	67,862.00	42,466.54	66,477.25	73,412.00

Monmouth County Regional Health Commission # 1

Finance Office

Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Clinic Programs</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (CLINICS)	0.00	0.00	0.00	0.00
SALARY & WAGES P/T (CLINICS)	1,400.00	56.00	724.00	1,400.00
SALARY & WAGES OVERTIME (CLINICS)	7,000.00	0.00	0.00	10,000.00
Total Salary and Wages	8,400.00	56.00	724.00	11,400.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (CLINICS)	1,000.00	85.00	128.00	1,000.00
FLU/PNEUMONIA VACCINES (CLINICS)	12,000.00	4,695.92	11,870.00	12,000.00
OTHER VACCINES (CLINICS)	1,000.00	942.70	1,915.00	2,000.00
OFFICE SUPPLIES (CLINICS)	600.00	302.77	455.00	500.00
PRINTING (CLINICS)	300.00	171.00	257.00	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)	300.00	0.00	0.00	200.00
ADULT-CHILD IMMUNE (CLINICS)	4,000.00	0.00	2,000.00	2,500.00
BLOOD-CHEM CLINIC (CLINICS)	1,000.00	0.00	0.00	500.00
PUBLIC HEALTH INITIATIVES (CLINICS)	10,000.00	0.00	10,000.00	10,000.00
Total Other Expenses	31,300.00	6,197.39	27,675.00	30,100.00
Totals For: Clinic Programs	39,700.00	6,253.39	28,399.00	41,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</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	20.00	30.00	2,100.00
Total Other Expenses	2,800.00	20.00	30.00	2,800.00
<u>Totals For: Public Education</u>	2,800.00	20.00	30.00	2,800.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Maintenance of Equipment</u>				
<u>Other Expenses</u>				
SUPPLIES (ME)	200.00	0.00	0.00	200.00
CONTRACTED SERVICE (ME)	0.00	0.00	0.00	2,500.00
TRUCK/AUTO PARTS (ME)	400.00	453.68	681.00	2,000.00
TRUCK/AUTO TIRES (ME)	500.00	0.00	0.00	500.00
LUBRICANTS (ME)	400.00	93.35	141.00	400.00
OUTSIDE REPAIRS/SERVICES (ME)	5,000.00	1,306.17	1,960.00	5,000.00
Total Other Expenses	6,500.00	1,853.20	2,782.00	10,600.00
Totals For: <u>Maintenance of Equipment</u>	6,500.00	1,853.20	2,782.00	10,600.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Building Maint. & Janitorial</u>				
<u>Other Expenses</u>				
GENERAL SUPPLIES (B&G)	650.00	55.98	84.00	800.00
JANITORIAL SERVICES (B&G)	5,000.00	3,060.00	4,590.00	5,000.00
MAINT SERVICES/REPAIRS (B&G)	500.00	0.00	0.00	500.00
SPECIALIZED EQUIPMENT (B&G)	2,500.00	980.63	1,471.00	3,300.00
BUILDING MAINTENANCE ITEMS	150.00	168.86	254.00	150.00
CUSTODIAL SUPPLIES (B&G)	300.00	139.19	209.00	300.00
Total Other Expenses	9,100.00	4,404.66	6,608.00	10,050.00
Totals For: <u>Building Maint. & Janitorial</u>	9,100.00	4,404.66	6,608.00	10,050.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Veterinary Services</u>				
<u>Other Expenses</u>				
CONTRACTURAL SERVICES (VET SVS)	3,500.00	1,100.00	1,650.00	3,500.00
Total Other Expenses	3,500.00	1,100.00	1,650.00	3,500.00
Totals For: Veterinary Services	3,500.00	1,100.00	1,650.00	3,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Nursing Services</u>				
<u>Salary and Wages</u>				
SALARY & WAGES F/T (NURSING)	61,900.00	46,614.77	62,153.27	63,500.00
SALARY & WAGES P/T (NURSING)	0.00	0.00	0.00	0.00
OVERTIME (NURSING)	2,000.00	0.00	0.00	2,000.00
Total Salary and Wages	63,900.00	46,614.77	62,153.27	65,500.00
<u>Other Expenses</u>				
PROFESSIONAL SERVICES (NURSING)	0.00	0.00	0.00	0.00
DUES/MEMBERSHIPS (NURSING)	400.00	200.00	300.00	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	0.00	0.00	150.00
CONTRACT SERVICE FOR NURSING (NURSI	45,000.00	33,750.00	45,000.00	45,000.00
MISC MEDICAL SUPPLIES (NURSING)	0.00	0.00	0.00	0.00
Total Other Expenses	45,750.00	33,950.00	45,300.00	45,750.00
Totals For: <u>Nursing Services</u>	109,650.00	80,564.77	107,453.27	111,250.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Postage</u>				
<u>Other Expenses</u>				
SHIPPING	200.00	0.00	0.00	200.00
POSTAGE (POST)	2,900.00	1,094.95	1,643.00	2,500.00
POSTAGE MACHINE RENTAL (POST)	300.00	0.00	0.00	300.00
Total Other Expenses	3,400.00	1,094.95	1,643.00	3,000.00
Totals For: Postage	3,400.00	1,094.95	1,643.00	3,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Electricity</u>				
<u>Other Expenses</u>				
ELECTRIC - BUILDINGS/GROUNDS	4,500.00	2,499.63	4,150.00	4,500.00
Total Other Expenses	4,500.00	2,499.63	4,150.00	4,500.00
<u>Totals For: Electricity</u>	4,500.00	2,499.63	4,150.00	4,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Telephone Services</u>				
<u>Other Expenses</u>				
TELEPHONE - MONTHLY BILLS	4,000.00	2,703.40	4,056.00	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	6,100.00	3,966.50	6,050.00	6,500.00
Total Other Expenses	10,600.00	6,669.90	10,106.00	11,200.00
Totals For: Telephone Services	10,600.00	6,669.90	10,106.00	11,200.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Water Services</u>				
<u>Other Expenses</u>				
WATER	450.00	0.00	300.00	450.00
Total Other Expenses	450.00	0.00	300.00	450.00
<u>Totals For: Water Services</u>	450.00	0.00	300.00	450.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Natural Gas</u>				
<u>Other Expenses</u>				
NATURAL GAS	1,400.00	628.45	1,149.00	1,400.00
Total Other Expenses	1,400.00	628.45	1,149.00	1,400.00
Totals For: Natural Gas	1,400.00	628.45	1,149.00	1,400.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Gasoline</u>				
<u>Other Expenses</u>				
GASOLINE	10,000.00	2,098.02	4,197.00	9,000.00
Total Other Expenses	10,000.00	2,098.02	4,197.00	9,000.00
<u>Totals For: Gasoline</u>	10,000.00	2,098.02	4,197.00	9,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>EZ Pass</u>				
<u>Other Expenses</u>				
EZPASS	400.00	50.00	150.00	400.00
Total Other Expenses	400.00	50.00	150.00	400.00
<u>Totals For: EZ Pass</u>	400.00	50.00	150.00	400.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Cable Service</u>				
<u>Other Expenses</u>				
CABLE SERVICE	2,250.00	1,465.44	2,135.00	2,500.00
Total Other Expenses	2,250.00	1,465.44	2,135.00	2,500.00
<u>Totals For: Cable Service</u>	2,250.00	1,465.44	2,135.00	2,500.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Sewerage Charges</u>				
<u>Other Expenses</u>				
SEWERAGE CHARGES	1,200.00	0.00	160.00	1,000.00
Total Other Expenses	1,200.00	0.00	160.00	1,000.00
<u>Totals For: Sewerage Charges</u>	1,200.00	0.00	160.00	1,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Office Lease</u>				
<u>Other Expenses</u>				
OFFICE LEASE	62,082.00	42,455.62	53,684.00	62,082.00
Total Other Expenses	62,082.00	42,455.62	53,684.00	62,082.00
Totals For: Office Lease	62,082.00	42,455.62	53,684.00	62,082.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</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
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Statutory Employer Expenses</u>				
<u>Other Expenses</u>				
SOCIAL SECURITY SYSTEM	88,000.00	58,202.80	83,266.28	85,000.00
OTHER EMPLOYMENT PAYROLL TAXES	10,000.00	3,906.42	6,191.51	10,000.00
P.E.R.S.-PUBLIC EMP RETIREMENT	123,000.00	122,374.00	122,374.00	126,000.00
DCRP EMPLOYER CONTRIBUTIONS	3,000.00	0.00	0.00	3,000.00
Total Other Expenses	224,000.00	184,483.22	211,831.79	224,000.00
Totals For: <u>Statutory Employer Expenses</u>	224,000.00	184,483.22	211,831.79	224,000.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</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	2,320.00	2,320.00	2,320.00	0.00
Total Other Expenses	2,320.00	2,320.00	2,320.00	0.00
Totals For: Grants	2,320.00	2,320.00	2,320.00	0.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
Department: <u>Capital Improvement Fund</u>				
<u>Other Expenses</u>				
COMPUTER EQUIPMENT	5,000.00	1,749.49	5,000.00	6,000.00
AUTOMOBILE PURCHASE	18,000.00	15,976.65	17,739.85	28,800.00
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	0.00	0.00	0.00	10,000.00
MOVE/BUILDING EXPENSE	0.00	0.00	0.00	0.00
Total Other Expenses	25,000.00	19,726.14	24,739.85	46,800.00
Totals For: <u>Capital Improvement Fund</u>	25,000.00	19,726.14	24,739.85	46,800.00

Monmouth County Regional Health Commission # 1
Finance Office
Proposed 2018 Budget Appropriations Detail

<u>Account Description</u>	<u>Budget 2017</u>	<u>Expended to Date</u>	<u>Projected</u>	<u>Budget 2018</u>
<u>Grand Totals</u>	1,845,572.00	1,338,101.41	1,747,851.51	1,858,599.00

Monmouth County Regional Health Commission # 1
Finance Officer
Monmouth Public Health Consortium
Proposed 2018 Budget

Consortium Salary & Wages	51,456
Fringe Benefits	32,083
Other Expenses	21,912
Other Expenses and Overhead	8,354

Total Consortium Expenses	113,805
----------------------------------	----------------

Member Town	Population	Percent	Allocation	
			2018	2017
Colts Neck	10,142	3.53%	3,843	2,968
Manalapan	38,872	13.54%	14,728	11,377
Freehold Borough		0.00%	-	3,527
Freehold Township		0.00%	1,800	10,590
Upper Freehold		0.00%	-	2,020
Long Branch	30,719	10.70%	11,639	8,990
MCRHC	207,438	72.24%	80,907	60,711
Totals	287,171		112,917	100,183
Change 2018 - 2017				12,734
MCRHC Member Towns - Totals			80,907	
Non MCRHC Towns - Totals			32,010	

Monmouth County Regional Health Commission # 1
Analysis of 3 year Weighted Averages - July 1, 2014 through June 30, 2017
For Proposed 2018 Budget

TOWN	Occurance	Cost Factor	3 Yr Weighted
Allenhurst	149.00	291.75	0.92%
Brielle	563.00	917.75	2.90%
Deal	179.00	367.50	1.16%
Fair Haven	186.00	536.75	1.70%
Highlands	430.00	910.25	2.88%
Interlaken	9.00	13.25	0.04%
Little Silver	354.00	1,097.75	3.47%
Loch Arbour	34.00	62.75	0.20%
Monmouth Beach	870.00	672.00	2.13%
Ocean Township	3,536.00	5,077.75	16.08%
Red Bank	2,692.00	4,352.25	13.77%
Rumson	398.00	785.50	2.49%
Sea Bright	1,385.00	1,365.50	4.32%
Sea Girt	211.00	359.75	1.14%
Shrewsbury Borough	208.00	609.25	1.93%
Spring Lake	1,130.00	1,315.00	4.16%
Spring Lake Heights	699.00	1,137.50	3.60%
Tinton Falls	2,024.00	3,149.75	9.97%
Wall Township	5,494.00	6,943.00	21.97%
West Long Branch	1,048.00	1,634.50	5.17%
Totals	21,599.00	31,599.50	100.00%

Monmouth County Regional Health Commission # 1
 Chief Financial Officer
 Assessment Increase Allocated By Population and 3 Year Weighted Average Workload
 Proposed 2018 Budget

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

	2017 Assessment	2018 Incr In Assessment	Population No.	Population Percent	3 YR W/A Percent	Admin at 40 %	Accreditation Pop %	Accreditation Amt	Middletown Adjustment Pop %	Middletown Adjustment Amt	Inspectors at 60 %	Admin By Pop	Inspection By 3YR W/A	Total Change
Allenhurst	13,152.00	(19,074.00)	496	0.24%	0.92%	(7,630.00)	0.35%	18.00	0.35%	50.00	(11,444.00)	(18.00)	(105.00)	(55.00)
Brielle	41,525.00	(19,074.00)	4,774	2.30%	2.90%	(7,630.00)	3.39%	170.00	3.39%	480.00	(11,444.00)	(175.00)	(332.00)	143.00
Deal	23,502.00	(19,074.00)	750	0.36%	1.16%	(7,630.00)	0.53%	27.00	0.53%	75.00	(11,444.00)	(27.00)	(133.00)	(58.00)
Fair Haven	39,262.00	(19,074.00)	6,121	2.95%	1.70%	(7,630.00)	4.34%	217.00	4.34%	615.00	(11,444.00)	(227.00)	(195.00)	410.00
Highlands	52,479.00	(19,074.00)	5,005	2.41%	2.88%	(7,630.00)	3.55%	178.00	3.55%	503.00	(11,444.00)	(184.00)	(330.00)	167.00
Interlaken	5,025.00	(19,074.00)	820	0.40%	0.04%	(7,630.00)	0.58%	29.00	0.58%	82.00	(11,444.00)	(31.00)	(5.00)	75.00
Little Silver	44,210.00	(19,074.00)	5,950	2.87%	3.47%	(7,630.00)	4.22%	211.00	4.22%	598.00	(11,444.00)	(219.00)	(397.00)	193.00
Loch Arbour	2,771.00	(19,074.00)	194	0.09%	0.20%	(7,630.00)	0.14%	7.00	0.14%	20.00	(11,444.00)	(7.00)	(23.00)	(3.00)
Middletown	113,315.00	(19,074.00)	66,522	32.06%	n/a	(7,630.00)	0.00%	-		(14,173.00)	(11,444.00)	(2,446.00)	N/A	(16,619.00)
Monmouth Beach	40,552.00	(19,074.00)	3,279	1.59%	2.14%	(7,630.00)	2.34%	117.00	2.34%	332.00	(11,444.00)	(121.00)	(244.00)	84.00
Ocean Township	199,091.00	(19,074.00)	27,291	13.16%	16.07%	(7,630.00)	19.37%	968.00	19.37%	2,745.00	(11,444.00)	(1,004.00)	(1,839.00)	870.00
Red Bank	174,884.00	(19,074.00)	12,206	5.89%	13.77%	(7,630.00)	8.66%	432.00	8.66%	1,227.00	(11,444.00)	(449.00)	(1,576.00)	(366.00)
Rumson	50,983.00	(19,074.00)	7,122	3.43%	2.49%	(7,630.00)	5.05%	253.00	5.05%	716.00	(11,444.00)	(262.00)	(285.00)	422.00
Sea Bright	54,584.00	(19,074.00)	1,412	0.68%	4.32%	(7,630.00)	1.00%	50.00	1.00%	142.00	(11,444.00)	(52.00)	(494.00)	(354.00)
Sea Girt	32,071.00	(19,074.00)	1,828	0.88%	1.14%	(7,630.00)	1.30%	65.00	1.30%	184.00	(11,444.00)	(67.00)	(130.00)	52.00
Shrewsbury Boro	41,746.00	(19,074.00)	3,809	1.84%	1.93%	(7,630.00)	2.70%	135.00	2.70%	383.00	(11,444.00)	(140.00)	(221.00)	157.00
Spring Lake Boro	47,421.00	(19,074.00)	2,993	1.44%	4.16%	(7,630.00)	2.12%	106.00	2.12%	300.00	(11,444.00)	(110.00)	(476.00)	(180.00)
Spring Lake Heights	42,489.00	(19,074.00)	4,713	2.27%	3.60%	(7,630.00)	3.34%	167.00	3.34%	473.00	(11,444.00)	(173.00)	(412.00)	55.00
Tinton Falls	135,100.00	(19,074.00)	17,892	8.63%	9.97%	(7,630.00)	12.70%	634.00	12.70%	1,800.00	(11,444.00)	(658.00)	(1,141.00)	635.00
Wall Township	211,190.00	(19,074.00)	26,164	12.61%	21.97%	(7,630.00)	18.57%	928.00	18.57%	2,633.00	(11,444.00)	(962.00)	(2,514.00)	85.00
West Long Branch	71,686.00	(19,074.00)	8,097	3.90%	5.17%	(7,630.00)	5.75%	288.00	5.75%	815.00	(11,444.00)	(298.00)	(592.00)	213.00
21	1,437,038.00	(19,074.00)	207,438	100.00%	100.00%		100.00%	5,000.00	100.00%	-		(7,630.00)	(11,444.00)	(14,074.00)

Monmouth County Regional Health Commission # 1
Proposed 2018 Budget
Member Town Assessments - Total 2018 Assessments

Town	2017 Assessment	2018 Increase	2018					Total 2018 Assessment	Total 2017 Assessment	2017 vs 2018		
			Assessment Consortium	Nursing	Accreditation	Middletown	Landfill			Amount	Percent	
Allenhurst	13,152	(123)	13,029	292	259	18	50	-	13,648	13,449	199	1.48%
Brielle	41,525	(507)	41,018	2,032	5,576	170	480	-	49,276	48,936	340	0.69%
Deal	23,502	(160)	23,342	437	392	27	75	-	24,273	23,946	327	1.37%
Fair Haven	39,262	(422)	38,840	2,464	3,183	217	615	-	45,319	42,057	3,262	7.76%
Highlands	52,479	(514)	51,965	2,123	11,103	178	503	-	65,872	69,006	(3,134)	-4.54%
Interlaken	5,025	(36)	4,989	364	428	29	82	-	5,892	5,424	468	8.63%
Little Silver	44,210	(616)	43,594	2,553	3,103	211	598	-	50,059	47,046	3,013	6.40%
Loch Arbour	2,771	(30)	2,741	113	102	7	20	-	2,983	2,887	96	3.33%
Middletown	113,315	(2,446)	110,869	23,368	34,693	-	(14,173)	-	154,757	142,059	12,698	8.94%
Monmouth Beach	40,552	(365)	40,187	1,501	1,711	117	332	-	43,848	45,635	(1,787)	-3.92%
Ocean Township	199,091	(2,843)	196,248	11,823	29,594	968	2,745	-	241,378	237,832	3,546	1.49%
Red Bank	174,884	(2,025)	172,859	4,968	6,366	432	1,227	-	185,852	180,498	5,354	2.97%
Rumson	50,983	(547)	50,436	3,014	3,714	253	716	-	58,133	54,346	3,787	6.97%
Sea Bright	54,584	(546)	54,038	753	2,719	50	142	-	57,702	58,687	(985)	-1.68%
Sea Girt	32,071	(197)	31,874	850	954	65	184	-	33,927	32,992	935	2.83%
Shrewsbury Boro	41,746	(361)	41,385	1,563	1,987	135	383	-	45,453	47,448	(1,995)	-4.21%
Spring Lake Boro	47,421	(586)	46,835	1,466	1,562	106	300	-	50,269	48,983	1,286	2.63%
Spring Lake Heights	42,489	(585)	41,904	2,139	6,988	167	473	-	51,671	52,376	(705)	-1.35%
Tinton Falls	135,100	(1,799)	133,301	7,212	15,354	634	1,800	32,000	190,301	184,322	5,979	3.24%
Wall Township	211,190	(3,476)	207,714	8,485	13,646	928	2,633	-	233,406	251,036	(17,630)	-7.02%
West Long Branch	71,686	(890)	70,796	3,386	9,749	288	815	-	85,034	84,694	340	0.40%
Totals	1,437,038	(19,074)	1,417,964	80,906	153,183	5,000	-	32,000	1,689,053	1,673,660	15,393	
										Overall Increase Percent		0.92%

Monmouth County Regional Health Commission # 1
Proposed 2018 Budget
Member Town Assessments - Nursing and Consortium

Town			Nursing				Consortium		
	Population		2017	VNA	In House	Total 2018	2017	Increase	2018
Allenhurst	496	0.239%	-		259.00	259.00	219.00	73.00	292.00
Brielle	4,774	2.301%	5,147.13	3,086.00	2,490.00	5,576.00	1,525.00	507.00	2,032.00
Deal	750	0.362%	-		392.00	392.00	328.00	109.00	437.00
Fair Haven	6,121	2.951%	-		3,183.00	3,183.00	1,849.00	615.00	2,464.00
Highlands	5,005	2.413%	14,159.80	8,492.00	2,611.00	11,103.00	1,593.00	530.00	2,123.00
Interlaken	820	0.395%	-		428.00	428.00	273.00	91.00	364.00
Little Silver	5,950	2.868%	-		3,103.00	3,103.00	1,916.00	637.00	2,553.00
Loch Arbour	194	0.094%	-		102.00	102.00	85.00	28.00	113.00
Middletown	66,522	32.068%	28,000.00		34,693.00	34,693.00	17,535.00	5,833.00	23,368.00
Monmouth Beach	3,279	1.581%	3,449.03		1,711.00	1,711.00	1,126.00	375.00	1,501.00
Ocean Township	27,291	13.156%	25,647.73	15,361.00	14,233.00	29,594.00	8,872.00	2,951.00	11,823.00
Red Bank	12,206	5.884%	-		6,366.00	6,366.00	3,728.00	1,240.00	4,968.00
Rumson	7,122	3.433%	-		3,714.00	3,714.00	2,262.00	752.00	3,014.00
Sea Bright	1,412	0.681%	3,320.39	1,982.00	737.00	2,719.00	565.00	188.00	753.00
Sea Girt	1,828	0.881%	-		954.00	954.00	638.00	212.00	850.00
Shrewsbury Boro	3,809	1.836%	3,941.33		1,987.00	1,987.00	1,173.00	390.00	1,563.00
Spring Lake Boro	2,993	1.443%	-		1,562.00	1,562.00	1,100.00	366.00	1,466.00
Spring Lake Heights	4,713	2.272%	7,554.04	4,530.00	2,458.00	6,988.00	1,605.00	534.00	2,139.00
Tinton Falls	17,892	8.625%	10,044.39	6,023.00	9,331.00	15,354.00	5,412.00	1,800.00	7,212.00
Wall Township	26,164	12.613%	29,433.04		13,646.00	13,646.00	6,366.00	2,119.00	8,485.00
West Long Branch	8,097	3.903%	9,214.12	5,526.00	4,223.00	9,749.00	2,541.00	845.00	3,386.00
Totals	207,438	100.00%	139,911.00	45,000.00	108,183.00	153,183.00	60,711.00	20,195.00	80,906.00
VNA Nursing Contracts						150.00			
In House Nursing						108,183.00			
						108,333.00	-		20,196.00
Percentage Increase						9.49%			33.27%