

APPROPRIATION:				
CATEGORY	2015 Amended	2015 Estimated	2016	2016 to 2015
	Budget	Cost	Budget	Budget \$ Change
PERSONNEL				
Director	\$ -			
Deputy Director	\$ 45,240.00	\$ 45,240.00	\$ 47,320.00	\$ 2,080.00
Program Coordinator (1)	80,470.00	80,470.00	81,988.00	1,518.00
Chief Enforcement Officer	17,080.00	12,810.00	0.00	(17,080.00)
Sr Environmental Spec	79,081.00	79,081.00	79,081.00	0.00
Environmental Spec (1)	52,298.00	52,298.00	54,357.00	2,059.00
IT/Environmental	0.00			0.00
Administrative Ass't	56,038.00	56,038.00	56,038.00	0.00
Office Manager	34,565.00	34,565.00	34,565.00	0.00
Inspector	41,279.00	41,279.00	42,355.00	1,076.00
Temps				0.00
<u>Overtime/On Call</u>	20,000.00	20,000.00	20,000.00	0.00
Total	426,051.00	421,781.00	415,704.00	-10,347.00
FRINGE				
FICA	43,000.00	33,000.00	34,000.00	(9,000.00)
PERS	62,000.00	62,000.00	72,000.00	10,000.00
PRMB	6,950.00	0.00	0.00	(6,950.00)
Medical	94,750.00	94,750.00	98,000.00	3,250.00
Dental	7,500.00	7,500.00	7,500.00	0.00
<u>Unemployment</u>	2,500.00	2,500.00	2,500.00	0.00
Total	216,700.00	199,750.00	214,000.00	-2,700.00
CONTRACT				
Hudson Regional	58,021.00	58,021.00	58,021.00	0.00
HRHC CFO	8,000.00	8,000.00	4,000.00	(4,000.00)
Legal	7,500.00	9,000.00	9,000.00	1,500.00
Office Rental	30,500.00	28,000.00	30,500.00	0.00
Office Cleaning	8,000.00	8,600.00	9,000.00	1,000.00
Auditor	15,000.00	15,000.00	15,000.00	0.00
Insurance	30,000.00	30,000.00	34,000.00	4,000.00
Epi Intel & Health	27,800.00	27,800.00	27,800.00	0.00
<u>ADP</u>	4,000.00	3,800.00	4,000.00	0.00
TOTAL	188,821.00	188,221.00	191,321.00	2,500.00
TRAVEL				
Gas	4,750.00	3,800.00	4,000.00	(750.00)
Gas Mileage	4,000.00	3,000.00	3,000.00	(1,000.00)
Auto Maintenance	4,500.00	3,800.00	4,500.00	0.00
<u>Convention/Meetings</u>	15,000.00	11,000.00	15,000.00	0.00
TOTAL	28,250.00	21,600.00	26,500.00	-1,750.00
OTHER				
Telephones	8,000.00	7,800.00	8,000.00	0.00
Medical Surveillance	1,200.00	0.00	1,200.00	0.00

Office Supplies/Printing	5,500.00	4,800.00	5,000.00	(500.00)
Postage	4,500.00	4,000.00	5,000.00	500.00
Publications/Subscription	500.00	250.00	500.00	0.00
Photocopier	3,500.00	3,400.00	3,500.00	0.00
Water Cooler	2,000.00	1,000.00	1,000.00	(1,000.00)
Miscellaneous	3,000.00	1,000.00	3,000.00	0.00
Moving Expenses	0.00		0.00	0.00
TOTAL	28,200.00	22,250.00	27,200.00	-1,000.00
EQUIPMENT				
Monitoring	5,000.00	1,000.00	5,000.00	0.00
Miscellaneous	2,500.00	1,000.00	2,500.00	0.00
Protection/Containment	2,500.00	1,000.00	2,500.00	0.00
Office Equipment	2,500.00	1,500.00	3,000.00	500.00
Equipment Maint	3,000.00	2,500.00	3,000.00	0.00
TOTAL	15,500.00	7,000.00	16,000.00	500.00
LINCS				
CDC XIII	144,230.00	144,230.00	0.00	
SSBG	60,512.00	60,512.00	0.00	
CDC XIV	145,213.00	145,213.00	145,213.00	0.00
MRC	3,500.00	3,500.00	3,500.00	0.00
TOTAL	353,455.00	353,455.00	148,713.00	0.00
GRAND TOTAL	1,256,977.00	1,214,057.00	1,039,438.00	-12,797.00
ESTIMATED REVENUE				
CATEGORY	2015 Budget	2015 Budget	2016 Budget	2015 to2016 Budget \$ Change
Municipal Assessments	124,403.00	124,403.00	124,403.00	0.00
ERHC EQEF Fund	50,000.00	50,000.00	50,000.00	0.00
CDC XIV	145,213.00	145,213.00	145,213.00	0.00
MRC	3,500.00	3,500.00	3,500.00	0.00
Essex County CEHA/105	178,617.00	187,548.00	187,548.00	8,931.00
Reserve	755,244.00	461,251.00	528,774.00	(226,470.00)
TOTAL	1,256,977.00	971,915.00	1,039,438.00	(217,539.00)