

## BOROUGH OF SADDLE RIVER

### INTRODUCTION

### BUDGET WORK SHEETS

#### HEALTH AND HUMAN SERVICES FUNCTION

01-2010 ACCT NO.	APPROPRIATIONS	2011 MODIFIED BUDGET	2012 MODIFIED BUDGET
	PUBLIC HEALTH SERVICES		
	SALARIES AND WAGES:		
27-3301-011	HEALTH INSPECTOR	8,975.00	9,100.00
	SANITARIAN ( M. Spence)	25,700.00	26,010.00
	PT INSPECTORS		
27-3311-011	SECRETARY TO BOARD	1,000.00	1,020.00
	TOTAL REGULAR SALARIES	<u>35,675.00</u>	<u>36,130.00</u>
27-3301-014	OVERTIME		
	TOTAL SALARIES AND WAGES	<u>35,675.00</u>	<u>36,130.00</u>
	PUBLIC HEALTH SERVICES		
	OTHER EXPENSES:		
27-3322-023	PRINTING AND POSTAGE	2,600.00	2,600.00
27-3322-028	PROF, SERVICE MAINTENANCE	1,200.00	1,200.00
27-3322-036	GENERAL OFFICE EXPENSE	475.00	475.00
27-3322-040	TRAINING MATERIAL & SUPP.		
27-3322-041	CONVENTION	100.00	100.00
27-3322-042	CONTINUING PROF. EDUCATION	100.00	100.00
27-3322-044	DUES/LICENSES		
27-3322-056	SAFETY MATERIAL & EQUIP.	2,000.00	2,000.00
27-3322-058	OTHER MATERIAL & SUPPLIES	300.00	300.00
27-3322-093	MEDICAL EQUIPMENT	250.00	250.00
27-3322-101	OTHER MISCELLANEOUS STAFF/FLU SHOTS	500.00	500.00
27-3322-109	ADVERTISING	100.00	100.00
27-3322-114	HEALTH OFFICER CONTRACTUAL		
	TOTAL OTHER EXPENSES	<u>7,625.00</u>	<u>7,625.00</u>
	TOTAL PUBLIC HEALTH SERVICES	<u>43,300.00</u>	<u>43,755.00</u>
	ENVIRONMENTAL HEALTH SERVICES		
	SALARIES AND WAGES		
27-3351-011	REGULAR SALARIES	1,000.00	1,020.00
27-3351-014	OVERTIME		
	TOTAL SALARIES AND WAGES	<u>1,000.00</u>	<u>1,020.00</u>
	ENVIRONMENTAL HEALTH SERVICES		
	OTHER EXPENSES		
27-3352-023	PRINTING + POSTAGE	500.00	500.00
27-3352-027	PROF. SERVICES/ LEGAL	2,800.00	2,800.00
27-3352-036	GENERAL OFFICE	1,550.00	1,550.00
27-3352-041	CONVENTION		
27-3352-042	CONTINUING:		
27-3352-101	OTHER MISCELLANEOUS	2,400.00	2,400.00
27-3352-109	ADVERTISING		
	TOTAL OTHER EXPENSES	<u>7,250.00</u>	<u>7,250.00</u>

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**HEALTH AND HUMAN SERVICES FUNCTION**

<b>01-2010 ACCT NO.</b>	<b>APPROPRIATIONS</b>	<b>2011 MODIFIED BUDGET</b>	<b>2012 MODIFIED BUDGET</b>
	CONTRIBUTIONS O SOCIAL SERVICE AGENCIES		
27-3602-153	CONTRACTUAL-WEST BERGEN MENTAL HEALTH	5,250.00	4,200.00
27-3602-151	CONTRACTUAL- VALLEY HEALTH CARE	4,700.00	4,700.00
27-3602-152	ANIMAL CONTROL OFFICER EMERGENCY REHS AGREEMENT		
	TOTAL CONTRIBUTIONS	<u>9,950.00</u>	<u>8,900.00</u>
	TOTAL HEALTH AND HUMAN SERVICES FUNCTION	<u>61,500.00</u>	<u>60,925.00</u>

**INCREASE OVER 2012 BUDGET**

**INTRODUCTION**

01-2010 ACCT NO.	APPROPRIATIONS	2013 ADMINISTRATORS RECOMMENDED BUDGET
	PUBLIC HEALTH SERVICES	
	SALARIES AND WAGES:	
27-3301-011	HEALTH INSPECTOR	9,300.00
	SANITARIAN ( M. Spence)	26,600.00
	PT INSPECTORS	
27-3311-011	SECRETARY TO BOARD	1,040.00
	TOTAL REGULAR SALARIES	<u>36,940.00</u>
27-3301-014	OVERTIME	
	TOTAL SALARIES AND WAGES	<u>36,940.00</u>
	PUBLIC HEALTH SERVICES	
	OTHER EXPENSES:	
27-3322-023	PRINTING AND POSTAGE	1,800.00
27-3322-028	PROF, SERVICE MAINTENANCE	1,200.00
27-3322-036	GENERAL OFFICE EXPENSE	850.00
27-3322-040	TRAINING MATERIAL & SUPP.	
27-3322-041	CONVENTION	100.00
27-3322-042	CONTINUING PROF. EDUCATION	400.00
27-3322-044	DUES/LICENSES	100.00
27-3322-056	SAFETY MATERIAL & EQUIP.	2,000.00
27-3322-058	OTHER MATERIAL & SUPPLIES	400.00
27-3322-093	MEDICAL EQUIPMENT	250.00
27-3322-101	OTHER MISCELLANEOUS STAFF/FLU SHOTS	560.00
27-3322-109	ADVERTISING	100.00
27-3322-114	HEALTH OFFICER CONTRACTUAL	
	TOTAL OTHER EXPENSES	<u>7,760.00</u>
	TOTAL PUBLIC HEALTH SERVICES	<u>44,700.00</u>
	ENVIRONMENTAL HEALTH SERVICES	
	SALARIES AND WAGES	
27-3351-011	REGULAR SALARIES	1,040.00
27-3351-014	OVERTIME	
	TOTAL SALARIES AND WAGES	<u>1,040.00</u>
	ENVIRONMENTAL HEALTH SERVICES	
	OTHER EXPENSES	
27-3352-023	PRINTING + POSTAGE	500.00
27-3352-027	PROF. SERVICES/ LEGAL	2,000.00
27-3352-036	GENERAL OFFICE	1,550.00
27-3352-041	CONVENTION	
27-3352-042	CONTINUING:	
27-3352-101	OTHER MISCELLANEOUS	2,400.00
27-3352-109	ADVERTISING	
	TOTAL OTHER EXPENSES	<u>6,450.00</u>

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01-2010 ACCT NO.	APPROPRIATIONS	2013 ADMINISTRATORS RECOMMENDED BUDGET
	CONTRIBUTIONS O SOCIAL SERVICE AGENCIES	
27-3602-153	CONTRACTUAL-WEST BERGEN MENTAL HEALTH	10,000.00
27-3602-151	CONTRACTUAL- VALLEY HEALTH CARE	4,880.00
27-3602-152	ANIMAL CONTROL OFFICER	4,400.00
	EMERGENCY REHS AGREEMENT	500.00
	TOTAL CONTRIBUTIONS	<u>14,880.00</u>
	TOTAL HEALTH AND HUMAN SERVICES FUNCTION	<u>67,070.00</u>
	<b>INCREASE OVER 2012 BUDGET</b>	<u><u>10.09%</u></u>