

**2025 APPROVED BUDGET - OCEAN COUNTY MOSQUITO EXTERMINATION COMMISSION**

ITEM	2023 BUDGET	2024 BUDGET	2025 BUDGET
<b>I. Revenues</b>			
County of Ocean	\$2,370,282.00	\$2,417,688.00	\$2,466,042.00
County of Ocean Capital	\$0.00	\$0.00	\$0.00
County of Ocean Special Appropriations	\$0.00	\$0.00	\$0.00
Federal Grant	\$0.00	\$0.00	\$0.00
USF&WS Projects	\$0.00	\$0.00	\$0.00
State of New Jersey Projects	\$0.00	\$0.00	\$0.00
State of New Jersey Pesticide	\$50,000.00	\$50,000.00	\$50,000.00
Interest on Investments	\$1,500.00	\$1,500.00	\$1,500.00
Miscellaneous	\$0.00	\$0.00	\$0.00
Reserve for Prev. Year Encumbrance	\$0.00	\$0.00	\$0.00
Capital Fund	\$0.00	\$0.00	\$0.00
<b>Total Revenues</b>	<b>\$2,421,782.00</b>	<b>\$2,469,188.00</b>	<b>\$2,517,542.00</b>
<b>II. Expenditures</b>			
<b>A. SALARIES</b>			
Permanent Employees	\$1,100,000.00	\$1,136,700.00	\$1,183,054.00
Temporary Employees	\$85,000.00	\$65,000.00	\$63,000.00
HUD Grant Employees	\$0.00	\$0.00	\$0.00
Overtime	\$12,000.00	\$12,000.00	\$12,000.00
Health Insurance Waiver	\$0.00	\$0.00	\$0.00
	\$1,197,000.00	\$1,213,700.00	\$1,258,054.00
<b>B. PROFESSIONAL SERVICES:</b>			
Legal	\$15,500.00	\$15,500.00	\$15,500.00
Audit	\$15,000.00	\$15,000.00	\$17,000.00
Accounting	\$8,000.00	\$9,000.00	\$9,000.00
	\$38,500.00	\$39,500.00	\$41,500.00
<b>C. MATERIAL AND SUPPLIES:</b>			
Shop Supplies	\$9,250.00	\$9,250.00	\$9,250.00
Office Supplies	\$7,000.00	\$7,000.00	\$7,000.00
Operational Supplies	\$25,000.00	\$30,000.00	\$30,000.00
Safety Supplies	\$5,000.00	\$5,000.00	\$5,000.00
Insecticides	\$280,000.00	\$280,000.00	\$280,000.00
	\$326,250.00	\$331,250.00	\$331,250.00
<b>D. VEHICLES AND EQUIPMENT OPERATIONS:</b>			
Vehicle Maintenance	\$22,000.00	\$22,000.00	\$22,000.00
Equipment Maintenance	\$26,000.00	\$26,000.00	\$26,000.00
Spray Maintenance	\$4,000.00	\$4,000.00	\$4,000.00
Radio Maintenance	\$1,500.00	\$1,500.00	\$1,500.00
Marine Maintenance	\$3,000.00	\$3,000.00	\$3,000.00
Office & Scientific	\$20,000.00	\$20,000.00	\$20,000.00
Gasoline, Propane, Etc.	\$81,000.00	\$81,000.00	\$81,000.00
Lubricants	\$2,834.00	\$2,834.00	\$2,834.00
Helicopter Operations	\$25,000.00	\$25,000.00	\$25,000.00
Helicopter Parts	\$85,000.00	\$85,000.00	\$85,000.00
	\$270,334.00	\$270,334.00	\$270,334.00
<b>E. BUILDINGS AND GROUNDS:</b>			
Repairs and Maintenance	\$50,000.00	\$50,000.00	\$50,000.00
Services	\$24,000.00	\$24,000.00	\$24,000.00
	\$74,000.00	\$74,000.00	\$74,000.00
<b>F. PROFESSIONAL DEVELOPMENT AND PUBLIC RELATIONS</b>			
	\$19,500.00	\$19,500.00	\$19,500.00
<b>G. OVERHEAD:</b>			
Insurance	\$141,000.00	\$141,000.00	\$141,000.00
Social Security	\$88,000.00	\$88,000.00	\$88,000.00
Unemployment & Disability	\$8,500.00	\$8,500.00	\$8,500.00
Retirement	\$153,380.00	\$178,086.00	\$178,086.00
Uniform Rental	\$10,000.00	\$10,000.00	\$12,000.00
Utilities	\$25,318.00	\$25,318.00	\$25,318.00
	\$426,198.00	\$450,904.00	\$452,904.00
<b>H. PURCHASE &amp; RENTAL EQUIPMENT &amp; VEHICLES</b>			
	\$60,000.00	\$60,000.00	\$60,000.00
<b>I. CONTINGENCY:</b>			
	\$10,000.00	\$10,000.00	\$10,000.00
<b>TOTALS:</b>	<b>\$2,421,782.00</b>	<b>\$2,469,188.00</b>	<b>\$2,517,542.00</b>

Previous Year Encumbrances	\$0.00	\$0.00	\$0.00
Excess of Revenues Over Expenditures	\$0.00	\$0.00	\$0.00