

**PINELANDS COMMISSION
OPERATING BUDGET REVENUES
GENERAL FUND
FISCAL YEAR 2019**

Revenue Source	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Anticipated	Notes
State Appropriation	2,499,000	2,649,000	2,649,000	2,799,000	1
State Supplemental Funding (Fringe Benefits)	687,000	687,000	687,000	687,000	2
Miscellaneous Income	300	300	600	200	
Interest Income	1,500	2,000	5,000	25,000	3
MTMUA Hydrologic Monitoring	0	0	0	0	
CCMUA Hydrologic Monitoring	17,952	16,500	8,000	10,330	4
EPA Buffer Grant	0	0	0	0	
NPS - Long Term Environmental Monitoring	181,277	118,000	329,750	313,271	5
NPS - Long Term Economic Monitoring	106,723	37,000	328,750	326,058	5
Drexel - DWRF	0	0	0	322,003	
EPA - Micro	0	0	0	140,379	
Stockton College MOA	20,000	20,000	20,000	20,000	6
Vehicle Auction Proceeds	2,000	0	0	0	
Wetlands Permitting	200	200	2,000	10,000	7
Pinelands Application Fees	425,000	500,000	340,000	430,000	8
Utility Companies ROW Program	59,200	59,200	59,200	59,200	9
TOTAL REVENUE	4,000,152	4,089,200	4,429,300	5,142,441	
Microfilm Reserve Anticipated	3,650	3,650	3,650	3,650	10
Computer Reserve Anticipated	21,600	18,420	18,420	18,420	11
Fenwick Manor Painting Reserve Anticipated	40,000	80,000	100,000	120,000	12
Administrative Assessment (Pnlds. Conserv. Fund)	80,000	80,000	80,000	60,000	13
Undesignated Fund Balance Anticipated	496,310	370,442	394,468	570,563	14
TOTAL OTHER INCREASES	641,560	552,512	596,538	772,633	
TOTAL REVENUE AND OTHER INCREASES	4,641,712	4,641,712	5,025,838	5,915,074	

**PINELANDS COMMISSION
OPERATING BUDGET EXPENDITURES
GENERAL FUND
FISCAL YEAR 2019**

Expenditure Account	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Anticipated	Notes
PERSONNEL					
Salaries & Wages	2,473,705	2,540,554	2,691,781	3,031,731	15
Fringe Benefits	1,539,755	1,448,268	1,594,542	1,808,212	16,37
TOTAL PERSONNEL	4,013,459	3,988,822	4,286,323	4,839,943	
SUPPLIES					
Printing & Office Supplies	15,500	19,505	18,080	31,860	17
Vehicular Supplies	7,200	6,250	6,250	5,750	18
Household Supplies	6,000	7,800	8,450	8,900	19
Fuel & Utilities	41,100	42,150	42,350	42,350	20
Other Supplies	5,461	4,430	5,930	16,599	21
TOTAL SUPPLIES	75,261	80,135	81,060	105,459	
SERVICES					
Travel	8,000	8,610	14,900	11,500	22
Telephone	22,000	22,305	30,305	36,325	23
Postage	7,000	7,000	6,650	7,150	24
Insurance	43,900	45,800	51,900	58,200	25,37
Information Processing	69,500	94,780	77,471	77,410	26
Household Services	2,150	2,250	2,250	2,400	27
Professional Services	235,000	284,465	278,715	630,582	28,37
Other Services	21,679	23,075	28,640	31,526	29
TOTAL SERVICES	409,229	488,285	490,831	855,093	
MAINTENANCE & RENT					
Maintenance - Buildings & Grounds	57,300	31,400	92,000	42,500	30
Maintenance - Equipment	25,500	17,700	17,700	27,050	31
Maintenance - Vehicular	6,000	5,750	5,750	5,750	32
Rent - Other	7,400	7,400	6,950	6,750	33
TOTAL MAINTENANCE & RENT	96,200	62,250	122,400	82,050	
IMPROVEMENTS & ACQUISITIONS					
Improvements - Buildings & Grounds	0	0	0	0	
Acquisitions - Vehicles	0	0	0	0	
Acquisitions - Equipment	3,563	3,800	4,619	10,528	34
Acquisitions - Information Processing Equipment	44,000	18,420	40,605	22,000	35
TOTAL IMPROVEMENTS & ACQUISITIONS	47,563	22,220	45,224	32,528	
TOTAL EXPENDITURES	4,641,712	4,641,712	5,025,838	5,915,074	36

**PINELANDS COMMISSION
OPERATING BUDGET
FISCAL YEAR 2019 NOTES
August 1, 2018**

1. The Governor's budget includes a FY 2019 State Appropriation to the Commission in the amount of \$2,799,000. This is an increase from the FY2018 Appropriation.
2. State Supplemental Funding (Fringe Benefits) totaling \$687,000 helps to offset the Commission's health and pension costs. Since FY 2004, the Department of the Treasury has agreed to help the Commission finance its escalating health benefits premiums through an Interdepartmental Account. Beginning in FY 2009, the amount of assistance was calculated using projected health and pension costs not funded through other sources. Using this calculation, the Commission requested \$838,218 in FY 2012, \$837,927 in FY 2013, \$844,809 in FY 2014 and \$840,455 in FY 2015 but was only approved to receive \$687,000. In FY 2016, only \$687,000 was received and this amount was consistent for FY 2017, FY 2018 and will be for FY 2019.
3. Interest Income is earned in the Commissions checking account and the cash management fund designated for general use. Interest income for the Kirkwood Cohansey Aquifer Study and the Pinelands Conservation Fund is reflected in the budgets for those programs. Interest rates have fluctuated in recent years and have greatly affected interest income over several years and will continue to do so in FY 2019.
4. Monitoring for the Camden County MUA hydrologic projects will continue into FY 2019. Anticipated revenue is calculated using the amount to be paid to the USGS for this monitoring.
5. The Commission is entering its 25th year of the Environmental and Economic Long Term Monitoring programs. This anticipated revenue from the National Park Service is based upon that program's projected expenses during the fiscal year and unspent funds from prior years, which are reimbursed in full.
6. In November 2014, the Commission authorized the execution of a Memorandum of Agreement with Richard Stockton College (now University) to establish an alternative permitting process MOA. In accordance with Paragraph III.A.10., Stockton University is obligated to reimburse the Commission for staff costs associated with the development of the MOA and application fees for the review of any development projects conducted under the terms of the MOA.
7. The anticipated revenue from the NJDEP Wetlands Permitting program that the Commission helps to administer reflects the estimated permit fees to be received and is authorized through language in the Appropriations Act.
8. Application Fees of \$430,000 are anticipated to be received during FY 2019. This important component of the Commission's Operating Budget fluctuates tremendously from month to month. This funding source will be closely monitored throughout the fiscal year.

9. In October 2009, the Commission adopted the New Jersey Pinelands Electric Transmission Right-of-Way Maintenance Plan that authorizes the Utility Companies to maintain electric transmission rights-of-way without applying to the Commission. According to the Memorandum of Agreement, the companies pay an annual fee to cover the Commission's inspection and monitoring expenses.

10. The \$3,650 anticipated revenue from the Microfilm Reserve equals the amount being recommended in the expenditure accounts for items relating to permanent record storage, including microfilming and document imaging. The remaining balance in the Microfilm Reserve account will be held in reserve to sustain the future costs of the long term records management project.

11. The FY 2019 anticipated revenue from the Computer Reserve estimated at \$18,420 for Replacement Computers and Replacement Printers.

12. The Fenwick Manor Painting Reserve has been established to earmark funds for the future painting of Fenwick Manor. Funds will be added annually until the project is complete. The current total consists of \$40,000 from FY15; \$40,000 from FY16; \$20,000 from FY17 and \$20,000 from FY18.

13. In April 2005, the Commission adopted a financial plan for the Pinelands Conservation Fund. Included in the plan is an annual assessment of \$20,000 from each of the three programs (see Pinelands Conservation Fund budget note #3). This \$60,000 administrative assessment will finance costs associated with cash management activities, accounting services, procurement services and centralized support services.

14. The projected amount needed from the Undesignated Fund Balance to balance the FY2019 budget deficit is \$848,420. Traditionally, the actual amount drawn from the fund balance at the fiscal year end is lower than anticipated, if even used. The increase in undesignated fund balance is due to the addition of (3) new Science grants that have not incurred the revenue to offset yet. The amount in the Commission's fund balance is sufficient to cover the \$570,563 while leaving enough money to fund unforeseen expenses, emergencies and a similar budget deficit in the next few years.

15. The Commission's authorized staffing level is 66 full time equivalent positions (FTEs). Since FY 2007, unfilled vacancies have steadily increased to a total of 23 unfilled full time equivalent positions, or more than 35% of the authorized staffing level. The FY 2019 salaries and wages budgets (Operating, Kirkwood Cohansey Study and Pinelands Conservation Fund) finance only 42 of the 66 authorized full time equivalent positions.

16. The fringe benefits budget includes expenditures for the employer's share of Social Security (\$185,000), Medicare (\$45,000), disability insurance (\$2,000), flexible savings accounts (\$1,500) and miscellaneous administrative charges (\$1,000). The employer liability of pension related funds is estimated at \$380,000. The Commission's escalating health benefit premiums for active and retired employees are estimated at \$1,225,000 with a \$140,000 reduction for coinsurance payments

from staff members. Also included is \$15,000 for dental insurance premiums and \$900 for participation in the Employee Advisory Service. Lastly, \$150,450 of the total fringe benefits budget is projected to be funded by the Kirkwood Cohansey Study (\$13,260) and the Pinelands Conservation Fund (\$137,190) as shown in those budgets.

Upon Commission approval of the FY 2019 Operating Budget, the Executive Director will be authorized to pay the employer share of Social Security and Medicare at an amount not to exceed the budgeted funding of \$230,000.

17. The printing and office supplies budget includes expenditures for printing; office, computer, mailing, copying, and meeting supplies; office and computer equipment with an item cost of less than \$1,000; reference materials; scientific report printing/publication; and service awards. Grant-related expenses account for \$11,700 of this budget.

18. The majority of the vehicular supplies budget covers gasoline for Commission vehicles. Other costs budgeted in this account include replacement tires, supplies used for routine vehicular maintenance and other miscellaneous supplies such as keys, mats, scrapers and first aid kits. In FY 2010, the Commission's fleet was reduced from seven to five vehicles. However, high gasoline prices have offset some of the savings of a smaller fleet.

19. The household supplies budget provides for the purchase of materials to perform minor buildings and grounds maintenance, cleaning supplies, household paper products, basic kitchen supplies, household equipment costing less than \$2,000 and other operating supplies.

20. The fuel and utilities budget covers expenditures for heating fuel, electricity, water and sewer. During the latter part of FY 2016, the Commission was accepted into the State's cooperative purchasing for electricity and heating fuel.

21. The other supplies budget covers expenditures for supplies and equipment (less than \$1,000) supporting map-making, scientific research, fieldwork, and photographic needs. Grant related expenditures are a significant portion (over 96 %) of this account, totaling \$15,899 for FY2019.

22. The travel budget covers reimbursements to the staff for business mileage on their personal vehicles, tolls and parking, and meal allowances. The majority of the travel budget is used to reimburse Commissioners for business mileage and tolls.

23. The telephone budget includes basic service, toll charges, the service cost of a data circuit, conference calls, and cellular phone service and toll charges.

24. The postage budget finances general postage fees, parcel delivery charges and post office box rental charges. Over the last several years, this account has decreased as more correspondence is sent electronically including public outreach.

25. The insurance budget covers estimated premiums for automobiles, general liability, fire, theft, workers compensation, volunteers and the umbrella liability policy. Through the years, the

Commission has realized premium savings by participating in the States Tort Claims Fund and by including the Commission's buildings under the States property insurance.

Upon Commission approval of the FY 2019 Operating Budget, the Executive Director will be authorized to pay the State's insurance broker an amount not to exceed the budgeted funding of \$63,200.00 to cover the Commission's insurance premiums (\$58,200 from the Operating Budget and \$5,000 from the Pinelands Conservation Fund for related Visitor's Center policies).

26. The FY 2019 budget for information processing includes \$57,760 for software maintenance agreements and data purchases, \$4,500 for payroll processing, \$2,600 for database administration services and \$1,500 for online legal services and \$1,500 for hardware maintenance. Over \$9,550 of this budget is reimbursable through grants or special revenue.

27. The household services budget covers trash removal, alarm (security and fire) monitoring, and exterminating services.

28. The professional services account covers expenditures for legal fees, technical and consulting services, and other miscellaneous services. Estimated costs include \$75,000 for legal fees associated with DAG services, \$175,000 for labor counsel, \$3,000 for the Office of Administrative Law assessment fees. Grant related technical services totaling \$361,158 are budgeted.

29. Expenditures in the other services budget include annual subscriptions (\$1,970), required memberships (\$2,990), and meeting expenses (\$4,300); advertising (\$3,310), research related fees (\$1,456), training (\$16,500), and banking fees (\$1,000).

30. The maintenance buildings and grounds budget for FY 2019 includes additional Tree Cutting at the estimate of \$15,000 and an estimate for a Generator and connection at \$15,000. The remaining \$12,500 is available for minor maintenance services (plumbing, electrical, HVAC, etc.).

31. The maintenance - equipment budget provides for the inspection, maintenance and repair of certain building systems and other equipment. Included is \$15,550 for the buildings' systems (fire equipment, elevator, security, and access), of which the sprinkler in RJS needs replacement. \$8,000 for office equipment, and \$2,000 for scientific equipment and \$1,500 for maintenance equipment.

32. The maintenance vehicular budget finances routine maintenance, vehicular fees, and repairs, including any needed body work not performed by the Commission's Maintenance Technician.

33. Since FY 2011, several changes in the rent other budgets have occurred. In FY2011 a smaller postage machine was rented saving thousands in acquisition, rental and maintenance expenses. The FY 2019 budget includes \$500 for the postage meter, \$5,900 for the lease of (2) black and white copiers, \$100 for excess copy charges, and \$250 for the safe deposit box.

34. The acquisitions - equipment budget contains \$10,528 for scientific equipment supporting grant related projects.

35. The acquisitions - information processing equipment budget includes the replacement computers (\$13,000), a laptop docking station (\$2,000), an Antivirus Server (\$1,000) and replacement Printers (\$6,000) are anticipated to be installed in FY19.

36. The total estimated Operating Budget expenditures for FY 2019 equal \$5,915,074. During the fiscal year, certain unforeseen and/or emergency expenditures may become necessary. The Personnel and Budget Committee has discussed this issue and recommends that the Executive Director be authorized to exceed the budget of an expenditure category (personnel, supplies, services, maintenance/rent, improvements/acquisitions) by no more than 10% provided that funds are available in other expenditure categories to ensure that the total Operating Budget is not exceeded and provided further that the combined salary budgets for the Operating Fund, Kirkwood-Cohansey Study and the Pinelands Conservation Fund do not exceed \$3,326,731.00.

37. Several expenditure account budgets include funding for various services and benefits that are reimbursed to the State of New Jersey and are over the Executive Director's authorized contracting limit of \$40,000. These consist of employee health benefits; the employer liability assessed by the Division of Pensions and the Commission's attorney (DAG) fees.

Upon Commission approval of the FY 2019 Operating Budget, the Executive Director will be authorized to pay the State of New Jersey for the aforementioned items in an amount not to exceed the budgeted funding.

**PINELANDS COMMISSION
KIRKWOOD COHANSEY AQUIFER ASSESSMENT STUDY
FISCAL YEAR 2019 BUDGET**

	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Anticipated	Notes
REVENUE PROJECTIONS					
Interest Income	150	300	1,000	1,000	1
Total Revenue	150	300	1,000	1,000	
K/C Study Fund Balance Anticipated	225,815	152,816	162,792	114,270	2
Total Revenue/Reserve Anticipated	225,965	153,116	163,792	115,270	

Expenditure Account	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Anticipated	Notes
PERSONNEL					
Salaries & Wages	31,490	37,100	32,100	26,000	3
Fringe Benefits	17,475	17,066	16,692	13,260	4
TOTAL PERSONNEL	48,965	54,166	48,792	39,260	
SUPPLIES					
Printing & Office Supplies	1,500	500	500	500	5
Vehicular Supplies	-	-	-	-	
TOTAL SUPPLIES	1,500	500	500	500	
SERVICES					
Travel	50	50	50	50	
Training	-	-	-	5,000	6
Information Processing	450	400	450	460	
Professional Services	175,000	98,000	114,000	70,000	7
Other Services	-	-	-	-	
TOTAL SERVICES	175,500	98,450	114,500	75,510	
Total Expenditures	225,965	153,116	163,792	115,270	

**PINELANDS COMMISSION
KIRKWOOD COHANSEY AQUIFER ASSESSMENT FUND
FISCAL YEAR 2019 BUDGET NOTES
August 1, 2018**

1. The funds provided from the Water Supply Fund to prepare the Kirkwood Cohansey Aquifer Assessment and Report are kept in a separate cash account. The interest income estimated at \$1,000 stays within the program and is available to help fund the project. This amount is an increase from the last few years due to interest rates slowly rising. The cumulative interest earnings are accounted for as Fund Balance.
2. It is likely that any remaining Fund Balance existing at the end of the fiscal year will be used to support the Commission's development of water supply policies and/or regulations.
3. The FY 2019 salaries and wages budget finances salary expenses of employees who spend time working on this project and are estimated at \$26,000.
4. The fringe benefits budget represents the chargeable benefits calculated using the OMB issued "Employee Benefit" reimbursement rates for FY 2018. (Rates for FY18 have been made available in Circular Letter 18-06-OMB).
5. The printing and office supplies budget of \$500 represents the estimated cost to print and publish the final report.
6. The training budget of \$5,000 represents Mod Flow and other potential training.
7. The professional services budget of \$70,000 represents the continued work of USGS needed in preparation of the final report and associated Programming Services.

**PINELANDS COMMISSION
KATIE TRUST FUND
FISCAL YEAR 2019 BUDGET**

Revenue	FY 2018 Budget	FY 2019 Anticipated	Notes
Katie Trust Fund Balance Anticipated	20,638	15,000	1
Total Reserve Anticipated	20,638	15,000	

Expenditure Account	FY 2018 Budget	FY 2019 Anticipated	Notes
Ground Supplies			
Plants & Fencing	9,638	4,000	2
Total Supplies	9,638	4,000	
Services			
Professional Services	10,000	10,000	3
Total Services	10,000	10,000	
Improvements & Acquisitions			
Acquisitions - Furniture	1,000	1,000	4
Total Improvements & Acquisitions	1,000	1,000	
Total Expenditures	20,638	15,000	

**PINELANDS COMMISSION
KATIE TRUST FUND
FISCAL YEAR 2019 BUDGET NOTES
August 1, 2018**

1. This is the anticipated Fund Balance needed to complete the Garden Project.
2. The Ground Supplies budget of \$4,000.00 represents the estimated cost of the plants is \$3,000.00 and Split Rail fencing added between the Garden and Springfield Road to create a perimeter. The estimated cost for the fence is \$1,000.00.
3. The Professional Services budget of \$10,000 represents the New Path in Concrete, Exposed Aggregate or Flagstone.
4. The Acquisitions – Furniture budget is for 2 Memorial Benches that will be purchased.

**PINELANDS COMMISSION
PINELANDS CONSERVATION FUND
FISCAL YEAR 2019 BUDGET**

Revenue Source	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Anticipated	Notes
EPA Grant - Intermittent Ponds	84,000	0	0	0	
EPA Grant - Natural and Created Wetlands	83,000	0	0	0	
Interest Income - Land Acquisition	650	1,500	5,000	6,000	1
Interest Income - Conservation Planning & Research	2,300	4,000	15,000	25,000	1
Interest Income - Community Planning & Design	1,200	1,500	5,000	10,000	1
Interest Income - Education & Outreach	440	1,000	5,000	8,000	1
Total Revenue	171,590	8,000	30,000	49,000	
Cancellation of Prior Year Encumbrances	0	0	0	0	
Reserves for Pinelands Conservation Activities	1,840,204	1,808,792	1,252,675	814,397	2
Total Revenue/Other Sources Anticipated	2,011,794	1,816,792	1,282,675	863,397	

Expenditure Account	FY2016 Budget	FY2017 Budget	FY2018 Budget	FY2019 Anticipated	Notes
<u>Land Acquisition</u>					
Salaries & Wages	84,029	12,320	12,000	5,000	
Fringe Benefits	42,380	5,667	6,120	2,550	
Information Processing	1,600	1,000	225	0	
Professional Services	25,000	0	0	0	
Land Acquisition	750,000	600,000	500,000	276,457	
Administrative Assessment	20,000	20,000	20,000	0	3
Total Land Acquisition Expenditures	923,009	638,987	538,345	284,007	4

<u>Conservation Planning and Research</u>					
Salaries & Wages	222,629	284,785	168,000	157,000	
Fringe Benefits	113,704	131,001	85,680	80,070	
Printing & Office Supplies	100	700	250	0	
Household Supplies (clothing)	1,300	1,100			
Other Supplies	1,844	1,526			
Travel	9,000	7,150	4,175	1,702	
Information Processing	5,700	7,000	6,628	5,538	
Technical Services	70,000	136,600	54,353	70,000	
Professional Services	100,000				
Other Services	2,000	2,100	2,100	300	
Acquisitions - Equipment					
Acquisitions - Information Processing Equipment					
Administrative Assessment	20,000	20,000	20,000	20,000	3
Total Conservation Planning/Research Expenditures	546,277	591,962	341,186	334,610	5

<u>Community Planning and Design</u>					
Salaries & Wages	62,217	61,000	106,000	62,000	
Fringe Benefits	31,910	28,060	54,060	31,620	
Printing & Office Supplies	150	100	125	385	
Other Supplies					
Travel	100	50	25	154	
Postage	250	250	200	250	
Information Processing	2,570	1,370	923	500	
Other Services	150	150	21,200	200	
State Aid and Grants					
Administrative Assessment	20,000	20,000	20,000	20,000	3
Total Community Planning/Design Expenditures	117,347	110,980	202,533	115,109	6

<u>Education and Outreach</u>					
Salaries & Wages	34,749	40,000	62,000	45,000	
Fringe Benefits	17,791	18,400	31,620	22,950	
Printing & Office Supplies			650	500	
Other Supplies	2,500	1,500	1,450	900	
Information Processing		0			
Other Services	350,121	394,963	84,891	40,321	
Administrative Assessment	20,000	20,000	20,000	20,000	3
Total Education and Outreach	425,161	474,863	200,611	129,671	7

Total Expenditures	12,011,794	1,816,792	1,282,675	863,397	
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PINELANDS COMMISSION
PINELANDS CONSERVATION FUND
FISCAL YEAR 2019 BUDGET NOTES
August 1, 2018

1. The funds provided from Atlantic City Electric (formerly Conectiv) and other related revenue sources are kept in four separate cash accounts, one for each program of the Fund. The FY 2019 estimated interest income totals \$49,000 and is comprised of interest income from the four cash accounts. All interest income stays within the particular program and is available to help fund the various projects.
2. The difference between the revenues and expenditures for the year, estimated at \$814,397 is financed from the Reserves for Pinelands Conservation Activities. Each of the four programs (Land Acquisition, Conservation Planning and Research, and Community Planning and Design, Education and Outreach) has its own reserve account.
3. The financial plan that designated the three original programs within the Fund (Land Acquisition, Conservation Planning & Research and Community Planning & Design) was approved by the Commission in April 2005 and includes a \$20,000 annual assessment from each program to cover administrative expenses as described in Operating Budget note #13. The Commission amended the PCF policies in 2014 to include a fourth program, Education & Outreach, from which a \$20,000 annual administrative assessment is also drawn. FY 2019 will see the removal of the annual assessment from the Land Acquisition program.
4. The Land Acquisition program budget for FY 2019 totals \$284,007. Personnel costs (salaries/wages and fringe benefits) are estimated at \$7,550 in support of the Commission's permanent land protection initiatives. Land acquisitions could total up to \$276,457.
5. The Conservation Planning and Research program budget for FY 2019 totals \$334,610. Personnel costs (salaries/wages and fringe benefits) are estimated at \$237,070 to support the following initiatives and special projects: implementation of the rapid landfill assessment, implementation of the alternate septic system pilot program / septic system management, the roadside plants management project, management of threatened and endangered species data and rule making for the Black Run watershed. Also included in this year's budget is \$65,000 for technical services from the USGS for the created wetlands and Barnegat Bay stormwater projects. Miscellaneous expenses (interns, software, mileage, reference books, training, and scientific supplies and equipment) supporting the conservation planning and research program equal \$12,540. Rounding out the budget is the \$20,000 administrative assessment mentioned above.
6. The Community Planning and Design program budget for FY 2019 totals \$115,109. Personnel costs (salaries/wages and fringe benefits) are estimated at \$93,620 to support the following initiatives and special projects: review and implementation of the Forest and Rural Development Area clustering rules, proposal of the Pinelands Development Credit enhancement rules, administrative responsibilities supporting the Pinelands Development

Credit Bank, administration of the Pinelands Infrastructure Trust Fund and coordination of activities related to the Pinelands Scenic Byway. Miscellaneous expenses (software, postage, printing, supplies, meeting expenses and legal advertisements) supporting the program equal \$1,489. Rounding out the budget is the \$20,000 administrative assessment mentioned above.

7. The Education and Outreach program budget for FY 2019 totals \$129,671. Personnel costs (salaries/wages and fringe benefits) are estimated at \$67,950 to support the opening/operation of the Ashmun Exhibit Center and the following special projects: the Pinelands Short Course and the Brotherton archaeological excavation. There is additional cost anticipated for the Exhibit Center estimated at \$35,121. Also included is \$5,500 for supplies and technical services related to the Brotherton excavation. Miscellaneous expenses (supplies and mileage) supporting the program equal \$1,100. Rounding out the budget is the \$20,000 administrative assessment mentioned above.