



Approved as to Form and Legality

Date Adopted

Committee

June 20, 2018

Administrative

RESOLUTION TO AMEND THE COUNTY OF SALEM 2018 BUDGET

WHEREAS, the Salem County budget for the year 2018 was approved on the 22nd day of May 2018, and

WHEREAS, the public hearing on said budget has been held as advertised; and

WHEREAS, it is desired to amend said approved budget;

NOW THEREFORE, BE IT RESOLVED by the Board of Chosen Freeholders of the County of Salem that the following amendments to the approved budget of 2018 be made:

See Attached Schedule

BE IT FURTHER RESOLVED, that two certified copies of this resolution be filed forthwith in the office of the Director of Local Government Services for his/her certification of the 2018 County of Salem budget so amended.

MELISSA L. DECASTRO, Freeholder Director
Board of Chosen Freeholders

I hereby certify the foregoing to be a true resolution adopted by the Board of Chosen Freeholders of the County of Salem on Wednesday, June 20, 2018.

BRENDA PARRIS-BANKS
Clerk of the Board

RECORD OF VOTE

FREEHOLDER	AYE	NAY	ABSTAIN	ABSENT	RESOLUTION MOVED	RESOLUTION SECONDED
L. Ware	✓					✓
C. Hassler	✓					
B. Laury	✓				✓	
S. Griscom	✓					
M. DeCastro	✓					

✓ Indicates Vote

Department Initials _____

2018 AMENDMENT TO BUDGET
of the County of Salem for the calendar year 2018
Revenue and Appropriation Summaries

	From	To
<u>1. Surplus Anticipated</u>	3,584,188.64	3,579,188.64
<u>6. Amount to be Raised by Taxation</u>	58,331,928.24	58,157,686.32
<u>7. Total General Revenues</u>	<u>86,715,527.04</u>	<u>86,536,285.12</u>
<u>8. GENERAL APPROPRIATIONS</u>		
(A) Operations		
ADMINISTRATIVE FUNCTIONS		
3. Clerk of the Board		
Other Expenses	18,000.00	16,200.00
5. Grant Management		
Other Expenses	15,000.00	14,850.00
6. Department of Finance		
Other Expenses	95,250.00	90,000.00
TOTAL ADMINISTRATIVE FUNCTIONS	2,612,515.00	2,605,315.00
PUBLIC SAFETY FUNCTIONS		
1. Department of Emergency Services		
Other Expenses	30,000.00	27,000.00
2. 911 Center		
Other Expenses	96,000.00	95,000.00
3. Sheriff's Office		
Other Expenses	200,000.00	190,000.00
4. Jail		
Other Expenses	1,627,705.00	1,565,000.00
8. Juvenile Detention and Domestic Relations Court		
Other Expenses	400,000.00	380,000.00
TOTAL PUBLIC SAFETY FUNCTIONS	28,532,768.00	28,436,063.00
PUBLIC WORKS FUNCTIONS		
5. Facilities Management		
Other Expenses	370,000.00	350,000.00
TOTAL PUBLIC WORKS FUNCTIONS	5,954,950.00	5,934,950.00
HEALTH AND HUMAN SERVICES		
3. County Welfare Board		
Administration	1,857,116.00	1,807,839.62
Services	180,000.00	178,939.46
TOTAL HEALTH AND HUMAN SERVICES	6,242,417.00	6,192,080.08
Subtotal Operations	64,088,197.00	63,913,955.08
Total Operations	72,039,741.26	71,865,499.34
Total Operations Including Contingent	72,054,741.26	71,880,499.34
Detail:		
Salaries and Wages	30,709,788.00	30,709,788.00
Other Expenses (Including Contingent)	41,344,953.26	41,170,711.34
DEFERRED CHARGES and STATUTORY EXPENDITURES		
(1) DEFERRED CHARGES:		
Prior Year Bills:		
2013 IRS Form 941 Tax, Penalty & Interest	50,000.00	45,000.00
TOTAL DEFERRED CHARGES	186,037.78	181,037.78
TOTAL DEFERRED CHARGES & STATUTORY EXPENDITURES	8,101,943.78	8,096,943.78
8. TOTAL GENERAL APPROPRIATIONS	<u>86,715,527.04</u>	<u>86,536,285.12</u>