

2009 COUNTY DATA SHEET

(MUST ACCOMPANY 2009 BUDGET)

R. 2009-184
Administrative Committee
Introduced: April 1, 2009

COUNTY OF: SALEM

County Officials	
<u>Earl Gage</u>	
Clerk of the Board of Chosen Freeholders/Administrator	
<u>Douglas C. Wright</u>	N/A
County Finance Officer	
<u>Michael J. Welding</u>	CR-000461
Registered Municipal Accountant	
<u>Elaine Voyles</u>	
County Counsel	
<u>N/A</u>	
County Executive or Administrator	

Governing Body Members	
Name	Term Expires
<u>Bruce L. Bobbitt</u>	<u>12/31/11</u>
<u>David Lindenmuth</u>	<u>12/31/11</u>
<u>Dale A. Cross</u>	<u>12/31/11</u>
<u>Lee R. Ware</u>	<u>12/31/10</u>
<u>Julie A. Acton</u>	<u>12/31/10</u>
<u>Beth Timberman</u>	<u>12/31/09</u>
<u>Jeffery J. Hogan</u>	<u>12/31/09</u>
<u> </u>	<u> </u>
<u> </u>	<u> </u>

Official Mailing Address of County
County of Salem
94 Market Street
Salem, NJ 08079
 Fax #: (856) 935-9036

Please attach this to your 2009 BUDGET AND MAIL TO:

Director, Division of Local Government Services
 Department of Community Affairs
 PO Box 803
 Trenton, New Jersey 08625

Division Use Only
Municode: _____
Public Hearing Date: _____

2009 COUNTY BUDGET

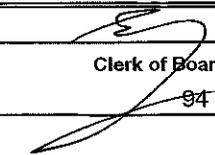
Budget of the County of Salem for the fiscal year 2009

It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Board of Chosen Freeholders

_____ 1st _____ day of _____ April _____, 2009.

and that public advertisement will be made in accordance with the provisions of N.J.S. 40A:4-6 and N.J.A.C. 5:30-4.4(d).

Certified by me, this _____ 1st _____ day of _____ April _____, 2009.


Clerk of Board of Chosen Freeholders

94 Market Street

Address
Salem, NJ 08079

Address
(856) 935-7510

Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.

Certified by me, this _____ 1st _____ day of _____ April _____, 2009.

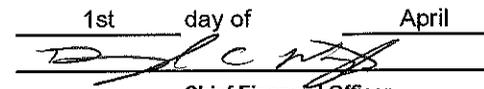
 _____
601 White Horse Rd., Voorhees, NJ 08043

Registered Municipal Accountant Address
Bowman & Company LLP (856) 435-6200

Address Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.

Certified by me, this _____ 1st _____ day of _____ April _____, 2009.

 _____
Chief Financial Officer

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

It is hereby certified that the amount to be raised by taxation for County purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted Budget is certified with respect to the foregoing only.

Dated: _____ 2009

STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Government Services
By: _____

(DO NOT ADVERTISE THIS CERTIFICATION FORM)

CERTIFICATION OF APPROVED BUDGET

It is hereby certified that the approved Budget made part hereof complies with the requirements of law, and approval is given pursuant to N.J.S. 40A:4-79.

Dated: _____ 2009

STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Government Services
By: _____

COMMENTS OR CHANGES REQUIRED AS A CONDITION OF CERTIFICATION OF DIRECTOR OF LOCAL GOVERNMENT SERVICES

The changes or comments which follow must be considered in connection with further action on this budget.

County of SALEM

COUNTY BUDGET NOTICE

Section 1.

Annual Budget of the County of Salem for the Fiscal Year 2009.

Be it Resolved, that the following statements of revenues and appropriations shall constitute the County Budget for the year 2009;

Be it Further Resolved, that said Budget be published in the TODAY'S SUNBEAM in the issue of April 15th, 2009.

The Board of Chosen Freeholders of the County of Salem does hereby approve the following as the Budget for the year 2009:

RECORDED VOTE (insert last name)	{	Ayes	Beth Timberman David Lindenmuth Bruce Bobbitt Jeff Hogan Julie Acton Dale Cross Lee Ware	{	Nays	{	Abstained
		Absent					

Notice is hereby given that the Budget and Tax Resolution was approved by the Board of Chosen Freeholders of the County of Salem

on April 1, 2009.

A hearing on the Budget and Tax Resolution will be held at The Court House, on May 6, 2009 at

7:30 o'clock (A.M.) (P.M.) at which time and place objections to said Budget and Tax Resolution for the year 2009 may be presented by taxpayers or other interested persons.
(Cross out one)

EXPLANATORY STATEMENT			
SUMMARY OF APPROVED BUDGET	FCOA	YEAR 2009	YEAR 2008
Total Appropriations (Item 9, Sheet 32)		\$ 79,556,774.00	\$ 86,246,033.75
Less: Anticipated Revenues (Item 5, Sheet 9)		\$ 27,919,775.49	\$ 37,187,962.18
Amount to be Raised by Taxation - County Purpose Tax (Item 6, Sheet 9)	07-190	\$ 51,636,998.51	\$ 49,058,071.57

EXPLANATORY STATEMENT - (Continued)

SUMMARY OF 2008 APPROPRIATIONS EXPENDED AND CANCELED

	General Appropriations		Utility Appropriations
Budget Appropriations	81,384,865.00		
Budget Appropriations Added By N.J.S. 40A:4-87	4,861,168.75		
Emergency Appropriations	0.00		
Total Appropriations	86,246,033.75		
Expenditures:			
Paid or Charged	79,257,874.09		
Reserved	6,529,658.20		
Unexpended Balance Canceled	458,501.46		
Total Expenditures and Unexpended Balances Canceled	86,246,033.75		
Overexpenditures *			

Explanations of Appropriations for "Other Expenses"

The amounts appropriated under the title of "Other Expenses" are for operating costs other than "Salaries and Wages".

Some of the Items Included in "Other Expenses" costs are:

Materials, supplies and non-bondable equipment;

Repairs and maintenance of buildings, equipment, roads, etc.,

Contractual services;

Cost of maintaining indigent patients in hospitals;

Old age, permanent disability, child welfare, assistance for dependent children and similar assistance

Printing and advertising, utility services, insurance and many other items essential to the services rendered by county government.

*See budget Appropriation items so marked to the right of the column 'Expended 2008 Reserved.'

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

County Purpose Tax - 2008 Budget	\$ 49,058,071.57	Carried Forward	\$ 26,540,684.78
CAP Base Adj. (\$1,212,000 PERS; \$1,270,786 PFRS, (\$1,961,956) Transfer of N.H.)	520,830.00	Additional Exceptions:	
Exceptions:		Available from Banking 2007	243,906.71
Debt Service	\$ 1,620,765.00	Available from Banking 2008	226,052.06
Deferred Charges	71,425.00	Assessed Value of New Construction per Tax Board	388,435.79
Capital Improvements	3,011,277.85		<u>27,399,079.34</u>
Matching Funds for Grants	759,718.00	Allowable Operating Appropriations	
County Welfare Board	1,820,155.02	Debt Service	\$ 2,303,315.00
Special Services School District	315,242.00	Capital Improvements	3,986,000.00
Vocational School	1,627,500.00	Matching Funds for Grants	626,044.00
County Community College	811,263.00	County Welfare Board	2,039,140.67
Out of County College	44,000.00	Special Services School District	105,000.00
Insurance	190,600.00	Vocational School	1,627,500.00
Pension Costs	2,156,000.00	County Community College	886,600.00
911 Emergency Management Services	1,402,500.00	Out of County College	29,100.00
SCIA - Capital Lease Payments	1,792,879.00	Insurance	-
SCIA - Capital Lease Jail Facility (NJS 40A:4-45-4)	<u>8,312,403.00</u>	Pension Costs	-
Total Exceptions:	<u>23,935,727.87</u>	911 Emergency Management Services	1,523,050.00
Amount on Which 2.5% "CAP" is Applied	25,643,173.70	SCIA - Capital Lease Payments	1,788,635.00
2.5% "CAP"	<u>641,079.34</u>	SCIA - Capital Lease Jail Facility (NJS 40A:4-45-4)	9,323,915.00
Allowable Operating Appropriations before Additional Exceptions per NJSA 40A:4-45.3	26,284,253.04	Deferred Charges to Future Taxation - Unfunded	-
Cap Rate Index Resolution	<u>256,431.74</u>	Total	<u>24,238,299.67</u>
Allowable Operating Appropriations	26,540,684.78	Total Allowable Salem County Purpose Tax	<u>\$ 51,637,379.01</u>

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

1. HOW THE "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show the figures)
2. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AMONG MORE THAN ONE OFFICIAL LINE ITEM (e.g., if Sheriff's Office S&W appears in the regular section and also under the State and federal Programs section, combine the figures for purposes of citizen understanding.)

EXPLANATORY STATEMENT - (Continued)
BUDGET MESSAGE

[Empty box for explanatory statement and budget message]

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

- 1. HOW THE "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show the figures)**
- 2. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AMONG MORE THAN ONE OFFICIAL LINE ITEM (e.g., if sheriff's office S&W appears in the regular**

**EXPLANATORY STATEMENT
BUDGET MESSAGE**

Chapter 62 of the Laws of 2007 imposed a Property Tax Levy CAP. The law (N.J.S.A. 40A:4-45.44 through 45.47) establishes a formula that limits increases in the local unit amount to be raised by taxation for each local unit budget. The budget contained herewith is within the limits imposed by this law and for the County of Salem is calculated as follows:

Levy Cap Calculation

<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Prior Year Amount to be Raised by Taxation for County Purposes</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 10%; text-align: right;">49,058,072</td> </tr> <tr> <td> Less: One Year Waivers</td> <td></td> <td></td> </tr> <tr> <td> Less: Prior Year Capital Improvement Fund & Down Payment</td> <td></td> <td style="text-align: right;">(2,600,000)</td> </tr> <tr> <td> Less: Prior Year Deferred Charges to Future Taxation Unfunded</td> <td></td> <td style="text-align: right;">(71,425)</td> </tr> <tr> <td> Changes in Service Provider (+/-)</td> <td></td> <td style="text-align: right;">(1,961,956)</td> </tr> <tr> <td>Net Prior Year Tax Levy for County Purpose Tax for Cap Calculation</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">44,424,691</td> </tr> <tr> <td> Plus: 4% Cap Increase</td> <td></td> <td style="text-align: right;">1,776,988</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">46,201,678</td> </tr> </table>	Prior Year Amount to be Raised by Taxation for County Purposes	\$	49,058,072	Less: One Year Waivers			Less: Prior Year Capital Improvement Fund & Down Payment		(2,600,000)	Less: Prior Year Deferred Charges to Future Taxation Unfunded		(71,425)	Changes in Service Provider (+/-)		(1,961,956)	Net Prior Year Tax Levy for County Purpose Tax for Cap Calculation		44,424,691	Plus: 4% Cap Increase		1,776,988			46,201,678		<table border="0" style="width: 100%;"> <tr> <td style="width: 80%;">Adjusted Tax Levy (Brought Forward)</td> <td style="width: 10%; text-align: right;">\$</td> <td style="width: 10%; text-align: right;">51,320,476</td> </tr> <tr> <td colspan="3">Additions:</td> </tr> <tr> <td> New Ratables - Increase in Valuation (New Construction and Additions)</td> <td></td> <td></td> </tr> <tr> <td> (New Construction and Additions)</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">32,916,248</td> </tr> <tr> <td> Prior Year's County Purpose Tax Rate (per \$100)</td> <td style="text-align: right;">1.180</td> <td></td> </tr> <tr> <td> New Ratables Adjustment to Levy</td> <td></td> <td style="text-align: right;">388,435</td> </tr> <tr> <td> Amounts approved by Referendum</td> <td></td> <td></td> </tr> <tr> <td> Waiver application amount</td> <td></td> <td></td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">51,708,911</td> </tr> <tr> <td>Maximim Allowable Amount to be Raised by Taxation</td> <td style="text-align: right;">\$</td> <td style="text-align: right;">51,708,911</td> </tr> <tr> <td>Amount to be Raised by Taxation for County Purposes</td> <td style="text-align: right;">\$</td> <td style="text-align: right; border-top: 3px double black;">51,636,999</td> </tr> <tr> <td>Difference</td> <td></td> <td style="text-align: right;">71,912</td> </tr> </table>	Adjusted Tax Levy (Brought Forward)	\$	51,320,476	Additions:			New Ratables - Increase in Valuation (New Construction and Additions)			(New Construction and Additions)	\$	32,916,248	Prior Year's County Purpose Tax Rate (per \$100)	1.180		New Ratables Adjustment to Levy		388,435	Amounts approved by Referendum			Waiver application amount					51,708,911	Maximim Allowable Amount to be Raised by Taxation	\$	51,708,911	Amount to be Raised by Taxation for County Purposes	\$	51,636,999	Difference		71,912
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CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
1. Surplus Anticipated	08-101	4,756,476.00	8,053,000.00	8,053,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	4,756,476.00	8,053,000.00	8,053,000.00
3. Miscellaneous Revenues - Section A: Local Revenues	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
County Clerk	08-105	395,000.00	395,000.00	395,000.00
Register of Deeds	08-105			
Surrogate	08-105	45,000.00	45,000.00	45,000.00
Sheriff	08-105	40,000.00	40,000.00	40,000.00
Fines	08-110			
Interest on Investments and Deposits	08-113	950,000.00	950,000.00	1,064,861.55
Salem County Home	08-114		5,315,838.59	3,967,431.08
Refunds - Public Health Department	08-115	15,000.00	10,000.00	18,372.64
Planning Board - Development Review Fees	08-116	15,000.00	7,500.00	19,271.62
Due From Lower Alloways Creek Township	08-117	2,322,973.53	2,322,973.53	2,322,973.53
Board of State Prisoners in County Jail	08-119	537,257.00	537,257.00	537,257.00
Bail Forfeiture	08-120	5,000.00	4,400.80	6,025.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3. Miscellaneous Revenues - Section B: State Aid				
Franchise Tax on Life Insurance Companies (N.J.S.A. 54:18A)	09-220			
State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	09-221	260,000.00	200,000.00	328,186.50
Permanent Disability - Patients in County Institutions (N.J.S.A. 44:7-38 et seq.)	09-222			
Public Health Priority Funding - 1977	09-224	75,000.00	36,296.00	83,331.75
Debt Service - State Aid (Type I) - Vocational Education Bonds	09-223	86,000.00	50,000.00	91,544.00
Debt Service - State Aid (Type I) - Special Services School District	09-224	272,450.00		
Total Section B: State Aid	09-001	693,450.00	286,296.00	503,062.25

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3. Miscellaneous Revenues - Section D:				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations:	xxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
Area Plan Grant	10-700	643,094.00	870,848.00	870,848.00
Alcohol and Drug Abuse Services : #03-539-ADA-00 - Comprehensive Program	10-701	247,897.00	252,540.00	252,540.00
Alliance to Prevent Alcoholism and Drug Abuse	10-701	137,783.00	137,783.00	137,783.00
NJ Department of Health - Right to Know Project	10-706		8,786.00	8,786.00
ENVIR ACT - CEHA	10-723		191,021.00	191,021.00
Senior Citizen and Disabled Resident Transportation Program	10-731	749,912.00	627,776.00	627,776.00
PASP - Personal Attendant Services	10-844	153,616.00	76,808.00	76,808.00
New Jersey Department of Human Services - Family Court	10-749		100,869.00	100,869.00
Prosecutor's Insurance Fund	10-762	126,344.00	163,598.00	163,598.00
Juvenile Justice Commission Grant	10-765		202,406.00	202,406.00
Body Armor Fund / Sheriff	10-767		16,059.40	16,059.40
Body Armor Fund for the Prosecutor	10-767		1,805.68	1,805.68
JAIBG Funds - Youth Services Commission	10-780		9,421.00	9,421.00
Farmland Preservation Program	10-301		311,383.86	311,383.86
Local Arts Program	10-764	53,740.00	61,068.00	61,068.00
Local Arts Initiative Grant	10-720		38,500.00	38,500.00
Workforce Development Partnership Program - TANF - Smart Steps	10-840		3,210.00	3,210.00
NJ Sex Offender Internet Registry	10-732		4,650.00	4,650.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue				
Anticipated with Prior Written Consent of Director Local Government Services:				
Public and Private Revenues Offset with Appropriations: (continued)	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Radiological Emergency Response Planning	10-315		116,150.00	116,150.00
Project Vision Grant	10-318		43,750.00	43,750.00
SC Safe Roadways Grant	10-724	92,250.00	72,200.00	72,200.00
Prosecutor - Police AED Grant	10-319		45,136.00	45,136.00
911 Coordinator Funding	10-320		25,000.00	25,000.00
Community Justice Grant	10-321	75,000.00	75,000.00	75,000.00
Community Policing Grant	10-322		1,000.00	1,000.00
SC Community Traffic Safety Program	10-323	19,864.00	19,864.00	19,864.00
Sub Regional Transportation Planning	10-324		5,269.46	5,269.46
K-9 Unit Program	10-325		63,057.80	63,057.80
Inter-Agency J-J:9-6-06	10-326		74,625.00	74,625.00
Radiological Emergency Response Planning Additional	10-327		6,510.00	6,510.00
Victim Assistance Grant - VOCA	10-822		163,833.00	163,833.00
JAG - Megan's Law Grant	10-328		3,936.00	3,936.00
Personal Assistance Services Program (40A:4-87, \$76,808.00)	10-844		76,808.00	76,808.00
Cops in Shops (40A:4-87, \$6,000.00)	10-310		6,000.00	6,000.00
Municipal Storm Water Regulations Program (40A: 4-87, \$10,000.00)	10-841		10,000.00	10,000.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue				
Anticipated with Prior Written Consent of Director Local Government Services:				
Public and Private Revenues Offset with Appropriations: (continued)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Sharing Available Resources Effeciently (SHARE) (40A: 4-87, \$27,370.00)	10-842		27,370.00	27,370.00
Work First New Jersey - TANF (40A: 4-87, \$390,198.00)	10-840		390,198.00	390,198.00
TANF - Case Management (40A:4-87, \$88,051.00)	10-840		88,051.00	88,051.00
Work First New Jersey - CAVP & EEI (40A:4-87, \$11,977.00)	10-840		11,977.00	11,977.00
Work Verification (40A:4-87, \$11,099.00)	10-840		11,099.00	11,099.00
Work First New Jersey - GA/FS Work Activities (40A:4-87, \$71,124.00)	10-840		71,124.00	71,124.00
Work First New Jersey - GA/FS Case Management (40A:4-87, \$52,057.00)	10-840		52,057.00	52,057.00
WIA Adult (40A:4-87, \$142,858.00)	10-808		142,858.00	142,858.00
WIA Youth (40A:4-87, \$139,290.00)	10-807		139,290.00	139,290.00
WIA Dislocated Worker Program (40A:4-87, \$114,736.00)	10-809		114,736.00	114,736.00
General Assistance/Food Stamps Work Activities (40A: 4-87, \$15,085.00)	10-843		15,085.00	15,085.00
Tobacco Age-of-Sale Enforcement Program (40A:4-87, \$10,500.00)	10-842		10,500.00	10,500.00
Veterans Transportation Grant (40A:4-87, \$13,000.00)	10-859		13,000.00	13,000.00
Public Archives & Record Infrastructure Support (PARIS) Grants (40A:4-87, \$91,300.00)	10-708		91,300.00	91,300.00
State Aid Highway Project - 2008 County Aid Improvement Program (40A:4-87, \$1,818,000.00)	10-860		1,818,000.00	1,818,000.00
Emergency Management Performance Grant (EMPG) (40A: 4-87, \$15,000.00)	10-844		15,000.00	15,000.00
Work First New Jersey TANF - Work Verification (40A: 4-87, \$11,326.00)	10-845		11,326.00	11,326.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue				
Anticipated with Prior Written Consent of Director Local Government Services:				
Public and Private Revenues Offset with Appropriations: (continued)	xxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
NJ Comprehensive Cancer Control Plan (40A:4-87, \$65,000.00)	10-829		65,000.00	65,000.00
DYFS Case Management (40A: 4-87, \$38,000.00)	10-846		38,000.00	38,000.00
Election Assistance to Individuals with Disabilities (40A: 4-87, \$39,500.34)	10-848		39,500.34	39,500.34
Cancer Education & Early Detection Program (40A:4-87, \$110,000.00)	10-829		110,000.00	110,000.00
Public Health Preparedness & Response for Bioterrorism (40A:4-87, \$522,000.00)	10-830		522,000.00	522,000.00
Histrocial Commission Grant (40A: 4-87, \$14,940.00)	10-831		14,940.00	14,940.00
Workforce Investment Act - Cumberland/Salem (40A: 4-87, \$8,273.00)	10-849		8,273.00	8,273.00
Cancer Education & Early Detection Program (40A: 4-87, \$6,300.00)	10-850		6,300.00	6,300.00
Early Intervention Program (40A:4-87, \$70,800.00)	10-716		70,800.00	70,800.00
Radiological Emergency Response Planning (40A: 4-87 \$121,150.00)	10-847		121,150.00	121,150.00
Subregional Transportation Planning FY08 (40A: 4-87, \$24,330.54)	10-851		24,330.54	24,330.54
Subregional Transportation Planning FY09 (40A: 4-87, \$29,600.00)	10-852		29,600.00	29,600.00
Medical Reserve (40A:4-87, \$5,000.00)	10-304		5,000.00	5,000.00
Multi-Jurisdictional Gang, Gun & Narcotics Task Force Program (40A: 4-87, \$119,420.00)	10-853		119,420.00	119,420.00
Victims of Crime Act - Victim Assistance Grant (40A: 4-87, \$65,998.00)	10-854		65,998.00	65,998.00
Shared Service Agreement - Feasibility Study Municipal Court Services (40A: 4-87, \$27,370.00)	10-855		27,370.00	27,370.00
Senior Farmers' Market Nutrition Program (40A: 4-87, \$1,000.00)	10-856	1,000.00	1,000.00	1,000.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue				
Anticipated with Prior Written Consent of Director Local Government Services:				
Public and Private Revenues Offset with Appropriations: (continued)	xxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
Body Armor Fund - Sheriff's Office (40A: 4-87, \$15,759.74)	10-857		15,759.74	15,759.74
Body Armor Fund - Prosecutor's Office (40A: 4-87, \$1,853.13)	10-858		1,853.13	1,853.13
State Homeland Security Grant Program (40A:4-87, \$459,095.00)	10-313		459,095.00	459,095.00
Local Medical Reserves Corp	10-860	5,000.00		
SC Safety Projects #STP-3012 (104) CON	10-861	231,800.00		
Federal Aid Agreement Project #STP-0147 (109) CON	10-862	1,010,300.00		
Special Child Health 09-129-SCH-L-1	10-863	1,000.00		
5311	10-864	127,141.00		
Prosecutor Bullet Proof Vest	10-865	1,740.75		
Prosecutor SART/SANE	10-866	7,500.00		
Prosecutor Victim Witness Advocacy	10-867	21,600.00		
Wastewater Management Plan	10-868	100,000.00		
SCBG - ADA Grant Agreement #08-2115-00	10-869	150,000.00		
Environmental Health Act Grant	10-870	167,390.00		
Enhanced 911 Grant	10-871	60,000.00		
Juvenile Justice Commission State/Community Partnership	10-872	204,430.00		
Juvenile Justice Commission Family Court Services	10-873	101,878.00		

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3. Miscellaneous Revenues - Section E: (Continued)				
Special Items of General Revenue Anticipated with Prior Written Consent of Director				
of Local Government Services - Other Special Items:	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Constitutional Officers - Increased Fees (P.L. 2001, C.370)				
County Clerk	08-188	315,000.00	450,000.00	315,353.47
Register of Deeds	08-105			
Surrogate	08-190	35,000.00	33,000.00	35,710.74
Sheriff	08-189	80,000.00	70,000.00	80,112.45
Added & Omitted Assessments	08-109			
Salem County Area Office of Aging	08-150	55,000.00	55,000.00	58,000.00
Reserve for JACC/CAP	08-201	113,930.00	124,985.00	124,985.00
Salem County Home - Medicaid Reimbursement - Peer Grouping	08-152	528,700.05	546,376.95	326,670.85
Salem County Bus Service - NJ Transit Contract	08-154	1,056,055.00	780,000.00	1,055,386.06
County Welfare Office - Social Services	08-155	75,000.00	75,000.00	101,348.91
Rent - Agriculture Building	08-157	79,650.00	79,000.00	79,650.00
Salem County Home - Additional	08-158		386,808.36	0.00
Rental - J.P. Rail Inc.	08-159		15,000.00	0.00
911 Rental Tower Space	08-171	3,000.00	3,000.00	3,000.00
Bd. Federal Inmates in County Jail	08-121	3,375,000.00	2,036,700.00	3,006,681.75
Salem County Improvement Authority - Landfill/Solid Waste Division	08-200	150,000.00	248,350.00	248,350.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3. Miscellaneous Revenues - Section E:				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items:	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Gloucester County Alternative Youth Shelter Beds	08-175	58,240.00		
NEXTEL - Communication Tower	08-192	37,500.00	28,000.00	37,500.00
Cumberland County - Sharing of Public Health Offices	08-181	75,000.00	39,500.00	80,959.23
Board of Elections	08-178	45,000.00	40,000.00	66,322.07
County Dispatch Services				
Pennsville Township	08-182	22,200.00	22,200.00	22,200.00
Elmer Borough	08-183	1,380.00	1,380.00	1,380.00
Woodstown Borough	08-180	7,000.00	7,000.00	7,000.00
City of Salem	08-185	85,000.00	40,833.00	85,000.00
Title Section IV-D Reimbursement for State of NJ	08-184	165,000.00	50,000.00	0.00
Board of State Prisoners in County Jail - Additional	08-119	221,943.00	32,143.00	69,544.96
General Capital Fund-Fund Balance	08-100	118,381.16		
Total Section E: Special Items of General Revenue Anticipated with Prior Written	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Consent of Director of Local Government Services - Other Special Items	08-004	6,702,979.21	5,164,276.31	5,805,155.49

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3. Summary of Revenues:	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
1. Surplus Anticipated (Sheet 4, Item #1)	08-101	4,756,476.00	8,053,000.00	8,053,000.00
2. Surplus Anticipated With Prior Written Consent of Director of Local Government Services	08-102	0.00	0.00	0.00
3. Miscellaneous Revenues:	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Total Section A: Local Revenues	08-001	4,377,650.53	9,680,789.92	8,468,730.56
Total Section B: State Aid	09-001	693,450.00	286,296.00	503,062.25
Total Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities	09-002	5,539,215.00	5,348,567.00	5,400,557.86
Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations	10-001	5,850,004.75	8,655,032.95	8,655,032.95
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	08-004	6,702,979.21	5,164,276.31	5,805,155.49
Total Miscellaneous Revenues	13-099	23,163,299.49	29,134,962.18	28,832,539.11
4. Receipts from Delinquent Taxes	15-499			
5. Subtotal General Revenues (Items 1,2,3 and 4)	13-199	27,919,775.49	37,187,962.18	36,885,539.11
6 Amount to be Raised by Taxation - County Purpose Tax	07-190	51,636,998.51	49,058,071.57	49,058,071.57
7. Total General Revenues	13-299	79,556,774.00	86,246,033.75	85,943,610.68

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
GENERAL GOVERNMENT FUNCTIONS							
1. Administrative and Executive							
Board of Chosen Freeholders							
Salaries and Wages	20-100-1	175,500.00	174,500.00		175,500.00	169,421.45	6,078.55
Other Expenses	20-100-2	30,000.00	35,000.00		35,000.00	22,376.26	12,623.74
2. Purchase Department and Inventory Control							
Salaries and Wages	21-101-1	112,450.00	129,000.00		128,000.00	102,965.93	25,034.07
Other Expenses	21-101-2	9,765.00	10,850.00		11,850.00	11,641.88	208.12
3. Clerk of the Board							
Salaries and Wages	20-102-1	172,110.00	180,000.00		180,000.00	157,078.70	22,921.30
Other Expenses	20-102-2	45,000.00	49,500.00		49,500.00	40,280.58	9,219.42
Farmland Preservation							
Salaries and Wages	20-103-1	43,870.00	41,700.00		41,700.00	40,251.22	1,448.78
Personnel/HR							
Salaries and Wages	20-105-1	322,550.00	179,200.00		179,200.00	172,747.32	6,452.68
Screening & Compliance Test for Employees	20-105-2	28,000.00	28,000.00		28,000.00	26,786.48	1,213.52
Other Expenses	20-105-2	58,995.00	64,550.00		64,550.00	60,951.02	3,598.98

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Archives Management							
Salaries and Wages	20-104-1	112,190.00	79,650.00		79,650.00	32,955.03	46,694.97
Other Expenses	20-104-2	5,310.00	5,900.00		5,900.00	2,435.62	3,464.38
4. Public Information Office							
Salaries and Wages	20-122-1	104,660.00	91,000.00		91,200.00	87,572.77	3,627.23
Other Expenses	20-122-2	29,610.00	32,900.00		32,900.00	26,632.12	6,267.88
5. County Clerk							
Salaries and Wages	20-120-1	447,750.00	426,900.00		431,700.00	416,678.12	15,021.88
Other Expenses	20-120-2	81,000.00	93,000.00		81,000.00	75,028.66	5,971.34
School Board Elections	20-120-2	65,000.00	65,000.00		82,000.00	61,657.82	20,342.18
Election Costs	20-120-2	82,000.00	82,000.00		112,000.00	112,000.00	
6. Grant Management							
Other Expenses	20-131-2						
7. Board of Elections							
Salaries and Wages	20-121-1	176,000.00	194,500.00		214,500.00	208,086.11	6,413.89
Other Expenses	20-121-2	168,900.00	234,675.00		214,675.00	193,438.30	21,236.70
8. Shared Services							
Other Expenses	20-123-1	6,000.00	6,000.00		6,000.00		6,000.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
9. Department of Finance							
County Treasurer's Office							
Salaries and Wages	20-130-1	263,940.00	400,800.00		400,800.00	380,956.16	19,843.84
Other Expenses	20-130-2	23,850.00	27,500.00		27,500.00	26,548.06	951.94
Bond Costs	20-130-2	36,000.00	40,000.00		40,000.00	3,444.00	36,556.00
County Auditor- Annual Audit Fee	20-135-2	140,000.00	140,000.00		163,000.00	146,741.17	16,258.83
10. Information Technology Center							
Salaries and Wages	20-140-1	231,340.00	210,800.00		218,300.00	210,823.16	7,476.84
Other Expenses	20-140-2	317,290.00	158,100.00		177,600.00	161,357.63	16,242.37
11. County Adjuster's Office							
Salaries and Wages	20-141-1	46,750.00	57,600.00		57,600.00	55,062.32	2,537.68
Other Expenses	20-141-2	12,780.00	14,200.00		14,200.00	6,779.73	7,420.27
12. Board of Taxation							
Salaries and Wages	20-150-1	108,760.00	104,000.00		104,000.00	99,373.89	4,626.11
Other Expenses	20-150-2	28,298.00	29,775.00		29,775.00	29,749.57	25.43
13. County Counsel							
Salaries and Wages	20-155-1	69,400.00	67,275.00		67,275.00	64,962.81	2,312.19
Other Expenses	20-155-2	4,000.00	7,500.00		7,500.00	3,839.54	3,660.46

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
14. County Surrogate							
Salaries and Wages	20-160-1	231,960.00	215,750.00		221,800.00	210,624.38	11,175.62
Other Expenses	20-160-2	8,391.00	17,003.00		17,003.00	9,091.87	7,911.13
15. Agricultural Development Board							
Other Expenses	20-161-2	19,800.00	22,000.00		22,000.00	22,000.00	
16. Engineer							
Salaries and Wages	20-165-1	323,000.00	330,500.00		330,500.00	299,518.96	30,981.04
Other Expenses	20-165-2	467,600.00	519,535.00		519,535.00	410,280.87	109,254.13
17. Economic Development Office							
Salaries and Wages	20-170-1						
Other Expenses	20-170-2	20,000.00					
Visitor's Center	20-170-2	4,000.00	4,000.00		4,000.00	4,000.00	
Tourism							
Other Expenses	20-170-2	220,000.00	70,000.00		70,000.00	69,156.66	843.34
SCIA Interlocal Agreement	42-xxx-2		140,000.00		140,000.00	60,941.61	79,058.39
18. Labor Counsel							
Salaries and Wages	20-156-1		40,000.00		40,001.00	38,625.51	1,375.49
Other Expenses	20-156-2	40,000.00	4,500.00		4,500.00	715.65	3,784.35

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
19. Special Counsel/Consulting	20-157-2	175,000.00	175,000.00		175,000.00	163,000.19	11,999.81
20. Open Space	20-158-2	6,300.00	7,000.00		7,000.00	7,000.00	
21. Cultural and Heritage Commission							
Other Expenses	20-175-2	41,850.00	46,500.00		46,500.00	45,906.08	593.92
TOTAL GENERAL GOVERNMENT		5,116,969.00	5,053,163.00		5,150,214.00	4,551,485.21	598,728.79
LAND USE ADMINISTRATION							
1. County Planning Board (R.S. 40:27-3)							
Salaries and Wages	21-180-1	185,030.00	140,000.00		127,800.00	121,665.94	6,134.06
Other Expenses	21-180-2	74,655.00	82,950.00		100,950.00	84,855.07	16,094.93
2. Contribution to Soil Conservation District (R.S. 4:24-22(l))	21-181-2	4,500.00	5,000.00		5,000.00	5,000.00	
TOTAL LAND USE ADMINISTRATION		264,185.00	227,950.00		233,750.00	211,521.01	22,228.99
CODE ENFORCEMENT AND ADMINISTRATION							
1. Weights and Measures							
Salaries and Wages	22-195-1	103,010.00	97,700.00		97,700.00	94,161.64	3,538.36
Other Expenses	22-195-2	2,160.00	2,400.00		2,400.00	736.26	1,663.74
TOTAL CODE ENFORCEMENT		105,170.00	100,100.00		100,100.00	94,897.90	5,202.10

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
INSURANCE							
1. Workmen's Compensation	23-215-2	142,000.00	228,575.00		228,575.00	150,345.26	78,229.74
2. Other Insurance Premiums	23-210-2	393,260.00	600,000.00		600,000.00	514,315.14	85,684.86
3. Self-Insurance AL/GL	23-210-2	275,157.00	450,000.00		450,000.00	302,040.50	147,959.50
4. Group Insurance Dental	23-220-2	138,100.00	165,000.00		155,600.00	155,491.11	108.89
5. Group Insurance Hospitalization	23-220-2	6,407,000.00	7,160,000.00		6,910,000.00	5,545,462.39	1,364,537.61
6. Unemployment Comp. Insurance (N.J.S.A. 43:21-3 et seq.)	23-225-2	50,000.00	50,000.00		50,000.00	7,345.96	42,654.04
7. State Disability Insurance	23-210-2	90,000.00	90,000.00		90,000.00	61,876.26	28,123.74
TOTAL INSURANCE		7,495,517.00	8,743,575.00		8,484,175.00	6,736,876.62	1,747,298.38
PUBLIC SAFETY FUNCTIONS							
1. Safety	25-241-2	8,100.00	9,000.00		9,000.00	8,191.80	808.20
2. Department of Emergency Services							
Salaries and Wages	25-252-1	279,310.00	357,500.00		337,500.00	279,693.55	57,806.45
Other Expenses:							
Fire School	25-252-2	81,720.00	90,800.00		90,800.00	89,257.68	1,542.32
Operations and Training	25-252-2	4,410.00	4,900.00		4,900.00	4,393.35	506.65
Miscellaneous Other Expenses	25-252-2	30,690.00	34,100.00		34,100.00	34,086.63	13.37

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
3. "9-1-1"							
Salaries and Wages	25-250-1	1,452,650.00	1,316,500.00		1,336,500.00	1,284,685.86	51,814.14
Other Expenses	25-250-2	50,400.00	56,000.00		56,000.00	50,019.77	5,980.23
"2-1-1" County Contributions	25-250-2	20,000.00	30,000.00		30,000.00		30,000.00
4. Aid to Volunteer Rescue and Ambulance Squads							
(R.S. 5:40-2)	25-260-2	3,150.00	3,500.00		3,500.00	1,050.00	2,450.00
5. Fire Marshall							
Other Expenses	25-265-2	10,100.00	11,182.00		11,182.00	9,703.70	1,478.30
6. Sheriff's Office							
Salaries and Wages	25-270-1	2,288,460.00	2,224,000.00		2,224,000.00	1,929,078.64	294,921.36
Other Expenses	25-270-2	245,371.00	236,100.00		236,100.00	230,833.87	5,266.13
7. Jail							
Salaries and Wages	25-280-1	10,834,750.00	9,960,000.00		9,960,000.00	9,179,344.13	780,655.87
Other Expenses	25-280-2	1,855,165.00	1,713,403.00		1,713,403.00	1,646,841.07	66,561.93
Bail Forfeitures	25-280-2	5,000.00	10,000.00		10,000.00	3,250.00	6,750.00
8. Alternative Youth Shelter							
Other Expenses:							
Contractual - Ranch Hope	25-282-2	596,058.00	452,744.00		452,744.00	452,743.56	0.44

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
9. Prosecutor's Office							
Salaries and Wages	25-275-1	3,375,150.00	3,300,000.00		3,300,000.00	2,977,639.46	322,360.54
Other Expenses	25-275-2	422,033.00	402,033.00		402,033.00	393,111.22	8,921.78
10. County Medical Examiner							
Other Expenses:							
Miscellaneous	25-284-2	157,500.00	175,000.00		175,000.00	160,255.00	14,745.00
11. Juvenile Detention and Domestic Relations Court							
Other Expenses	25-281-2	540,000.00	600,000.00		600,000.00	429,152.56	170,847.44
TOTAL PUBLIC SAFETY FUNCTIONS		22,260,017.00	20,986,762.00		20,986,762.00	19,163,331.85	1,823,430.15
PUBLIC WORKS FUNCTIONS							
1. Street and Road Maintenance							
Roads and Bridges							
Salaries and Wages	26-300-1	1,014,780.00	985,500.00		985,500.00	914,045.70	71,454.30
Other Expenses	26-300-2	387,630.00	430,700.00		430,700.00	373,188.26	57,511.74
Facilities Management							
Salaries and Wages	26-310-1	1,088,500.00	1,065,500.00		1,065,500.00	1,006,271.72	59,228.28
Other Expenses	26-310-2	563,310.00	625,900.00		625,900.00	538,894.71	87,005.29
Alterations & Renovations	26-310-2	150,000.00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Mosquito Extermination Commission							
(R.S. 26:9-13 et seq)	26-320-2	569,070.00	632,300.00		632,300.00	632,300.00	
Railroad	26-292-2	337,500.00	375,000.00		375,000.00	272,782.82	102,217.18
Vehicle Maintenance	26-315-2	355,500.00	400,000.00		395,000.00	244,060.82	150,939.18
TOTAL PUBLIC WORKS FUNCTIONS		4,466,290.00	4,514,900.00		4,509,900.00	3,981,544.03	528,355.97
HEALTH AND HUMAN SERVICES							
1. Youth Service Commission							
Peer Grouping	27-331-2	3,100.00	3,094.24		3,094.24		3,094.24
2. War Veterans Burial and Grave Decorations							
Salaries and Wages	27-332-1	7,570.00	7,242.00		7,242.00	6,992.92	249.08
Other Expenses	27-332-2	14,400.00	16,000.00		16,000.00	15,468.67	531.33
3. Women's Services							
Peer Grouping	27-333-2	15,600.00	14,500.00		14,500.00	14,500.00	
4. Office on the Disabled							
Salaries and Wages	27-336-1	200,280.00	113,000.00		113,000.00	91,936.23	21,063.77
Other Expenses	27-336-2	21,240.00	23,600.00		23,600.00	21,691.70	1,908.30
Peer Grouping	27-336-2	40,975.01	23,000.00		23,000.00	23,000.00	
Drug and Alcohol Services	27-336-2	10,000.00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
5. Salem Area Office on Aging	27-346-2	110,000.00	110,000.00		120,000.00	109,658.91	10,341.09
6. Office on Aging Medical Transportation	27-342-2	50,000.00	45,000.00		45,000.00	45,000.00	
7. JACC / CAP Review (Global Options)	27-343-2	124,985.00	124,985.00		124,985.00	77,489.68	
8. JACC / CAP Reappropriated 2005	27-343-2		27,655.43		27,655.43	27,655.43	
9. JACC / CAP Reappropriated 2006	27-343-2	19,900.46	70,500.00		70,500.00	50,599.54	
10. JACC / CAP Reappropriated 2007	27-343-2	66,193.73	66,193.73		66,193.73		
11. Tubercular Sanitarium							
Outpatient Clinic Service							
Other Expenses	27-337-2	9,500.00	10,575.00		10,575.00	7.22	10,567.78
Inpatient Services							
Other Expenses	27-338-2	650.00	720.00		720.00		720.00
12. Public Health Emergency	27-344-2	10,000.00	10,000.00		10,000.00		10,000.00
13. County Welfare Board							
Administration	27-345-2	1,815,867.59	1,629,262.40		1,629,262.40	1,629,262.40	
Services	27-345-2	117,747.08	104,378.62		104,378.62	104,378.62	
Local: Temporary Assistance Needy Family	27-345-2	105,526.00	86,514.00		86,514.00	86,514.00	
Assistance to Supplemental Security Income							
Receipts - State Share	27-345-2	272,235.00	212,147.00		212,147.00	212,147.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
14. Aid to Salem County Unit New Jersey Association of Retarded Citizens (R.S. 40:23-8.11)							
Peer Grouping	27-339-2	18,000.00	20,000.00		20,000.00	20,000.00	
Other Expenses	27-339-2	9,000.00	10,000.00		10,000.00	10,000.00	
15. Meals on Wheels							
Peering Grouping	27-347-2	14,500.00	13,000.00		13,000.00	13,000.00	
16. Salem County Home							
Salaries and Wages	27-350-1		4,683,000.00		2,683,000.00	2,588,468.57	10,000.00
Other Expense:							
Miscellaneous	27-350-2		2,213,849.00		4,805,249.00	4,752,755.71	
Offset with Nursing Home Donations	27-350-2		1,072.67		1,072.67	1,072.67	
17. Alcohol Treatment/County Contributions	27-351-2	36,000.00	40,000.00		40,000.00	40,000.00	
18. EIP Supplemental/County Contribution							
Other Expense:	27-359-2	990.00	1,100.00		1,100.00		1,100.00
19. Retired Seniors Volunteer Program							
RSVP Peer Grouping	27-360-2		20,000.00		20,000.00	20,000.00	
20. HIV Case Management	27-334-2	100.00	100.00		100.00		100.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
21. County Health Service - Interlocal Agreement (40:8A-1 et seq)							
Salaries and Wages	27-350-1	696,047.00	658,000.00		658,000.00	623,948.82	34,051.18
Other Expenses:							
Nursing Services	27-350-2	61,650.00	68,530.00		68,530.00	37,722.68	30,807.32
Administrative	27-350-2	119,300.00	49,255.00		49,255.00	11,032.58	38,222.42
Environmental	27-350-2	24,450.00	24,450.00		24,450.00	22,547.57	1,902.43
22. Priority Health Funding							
Salaries and Wages	27-351-1	37,363.00	35,296.00		35,296.00	30,173.20	5,122.80
Other Expenses	27-351-2	900.00	1,000.00		1,000.00		1,000.00
23. Commission on Women							
Other Expenses	27-352-2	4,600.00	5,167.00		5,167.00	4,656.59	510.41
24. Maintenance of Patients in State Institutions-							
Mental Diseases (N.J.S.A. 30:4-79)							
State Share	27-353-2	1,433,332.00	1,398,416.00		1,398,416.00	1,398,416.00	
Local Share	27-353-2	477,777.00	349,604.00		349,604.00	349,604.00	
25. Calvary Development							
Peer Grouping	27-361-2	2,500.00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
26. Maintenance of Patients in State Institutions for the Mentally Retarded (N.J.S.A. 30:4-79)							
State Share	27-354-2	2,766,190.00	2,375,196.00		2,375,196.00	2,375,196.00	
27. Mental Health Board (R.S. 30:9A-3)							
Other Expenses	27-355-2	2,410.00	2,675.00		2,675.00	1,766.03	908.97
Peer Grouping	27-355-2	4,000.00	16,000.00		16,000.00	5,579.55	10,420.45
Community Health Law Project	27-355-2	54,000.00	60,000.00		60,000.00	60,000.00	
28. Home Health Care							
Other Expenses:							
Peer Grouping	27-357-2	11,500.00	13,000.00		13,000.00	13,000.00	
29. New Jersey Division of Youth and Family Services							
State Share	27-358-2	1,067,407.00	1,345,808.00		1,345,808.00	1,345,808.00	
30. YMCA of Salem County							
Peer Grouping	27-359-2	4,000.00					
31. John B. Campbell Fitness Center							
Peer Grouping	27-360-2	4,000.00					
32. JACC / CAP 2008	27-343-2	47,495.32					
TOTAL HEALTH AND HUMAN SERVICES		9,913,281.19	16,102,886.09		16,704,286.09	16,241,050.29	192,621.57

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
PARKS AND RECREATION							
1. Parks and Playgrounds							
Other Expenses	28-375-2	9,000.00	10,000.00		10,000.00	10,000.00	
TOTAL PARKS AND RECREATION		9,000.00	10,000.00		10,000.00	10,000.00	
EDUCATION FUNCTIONS							
1. Free Library Service to the Aging							
Other Expenses	29-390-2	153,855.00	170,950.00		170,950.00	170,950.00	
Peer Grouping	29-390-2	14,000.00	14,000.00		14,000.00	14,000.00	
2. Salem 2000							
Other Expenses	29-391-2	100.00	100.00		100.00	100.00	
3. Salem County Community College	29-395-2	2,586,600.00	2,511,263.00		2,511,263.00	2,511,263.00	
4. Education Programs for Employees							
Salaries and Wages	29-392-1	7,000.00	7,000.00		7,000.00	6,757.63	242.37
Other Expenses	29-392-2		100.00		100.00		100.00
5. Reimbursements for Residents Attending							
Out-of-County Two-Year Colleges (N.J.S.A. 18A:64A-23)	29-396-2	134,100.00	149,000.00		149,000.00	59,318.77	89,681.23

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
6. County Extension Service - Farm and Home							
Demonstrations							
Salaries and Wages	29-401-1	187,300.00	180,300.00		180,400.00	174,143.45	6,256.55
Other Expenses	29-401-2	58,950.00	65,500.00		65,500.00	60,633.82	4,866.18
7. Salem County Vocational Tech School	29-400-2	1,627,500.00	1,627,500.00		1,627,500.00	1,627,500.00	
8. Office of County Superintendent of Schools							
Salaries and Wages	29-402-1	163,760.00	171,500.00		171,500.00	159,392.94	12,107.06
Other Expenses	29-402-2	19,500.00	19,500.00		19,500.00	19,038.79	461.21
9. County Special Services School District							
Annual Appropriations (N.J.S.A. 18A:46-29)	29-405-2	105,000.00	315,242.00		315,242.00	315,242.00	
TOTAL EDUCATION FUNCTIONS		5,060,964.00	5,231,955.00		5,232,055.00	5,118,340.40	113,714.60

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Unclassified	XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
1. Veteran's Service Bureau							
Salaries and Wages	30-410-1	42,710.00	40,600.00		42,000.00	40,449.60	1,550.40
Other Expenses	30-410-2	4,000.00	4,405.00		5,405.00	4,729.77	675.23
2. Accumulated Leave Compensation	30-415-2	252,181.00	187,344.00		62,344.00	56,879.31	5,464.69
3. Community Bus Service							
Salaries and Wages	30-412-1	665,750.00	582,000.00		585,400.00	563,714.04	21,685.96
Other Expenses	30-412-2	315,500.00	315,500.00		315,500.00	263,701.32	51,798.68
4. County Transportation							
Other Expenses	30-413-2	250,000.00					
5. Utilities	30-430-2	2,400,000.00	2,850,000.00		2,648,000.00	1,979,850.13	668,149.87
TOTAL UNCLASSIFIED		3,930,141.00	3,979,849.00		3,658,649.00	2,909,324.17	749,324.83
Subtotal Operations	34-200	58,621,534.19	64,951,140.09		65,069,891.09	59,018,371.48	5,780,905.38

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
1. Area Plan Grant	41-700	643,094.00	870,848.00		870,848.00	870,848.00	
2. Alcohol and Drug Abuse Services							
#00-582-ADA-00-Comprehensive Program							
State Share	41-701	247,897.00	252,540.00		252,540.00	252,540.00	
Local Share	41-701	19,755.00	20,157.00		20,157.00	20,157.00	
3. Alliance to Prevent Alcohol and Drug Abuse	41-701	137,783.00	137,783.00		137,783.00	137,783.00	
4. NJ Department of Public Health - Right to Know							
Project - #92-2239-RTK	41-706		8,786.00		8,786.00	8,786.00	
5. NJ Department of Environmental Health Act							
County Environmental Health Act							
State Share	41-723		191,021.00		191,021.00	191,021.00	
Local Share	41-723		125,200.00		125,200.00	125,200.00	
6. Senior Citizen and Disabled Residents							
Transportation Assistance Act	41-731	749,912.00	627,776.00		627,776.00	627,776.00	
7. PASP - Personal Attendant Services	41-844	153,616.00	76,808.00		76,808.00	76,808.00	
8. NJ Department of Human Services - Family Court	41-749		100,869.00		100,869.00	100,869.00	
9. Prosecutor Insurance Fraud Reimbursement	41-762	126,344.00	163,598.00		163,598.00	163,598.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (Continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
10. Juvenile Justice Commission	41-765		202,406.00		202,406.00	202,406.00	
11. Body Armor Fund for Sheriff	41-767		16,059.40		16,059.40	16,059.40	
12. Body Armor Fund for Prosecutor	41-767		1,805.68		1,805.68	1,805.68	
13. JAIBG Funds - Youth Services Commission							
State Share	41-780		9,421.00		9,421.00	9,421.00	
Local Share	41-780		1,047.00		1,047.00	1,047.00	
14. Farmland/Open Space Grant	41-301		311,383.86		311,383.86	311,383.86	
15. New Jersey State Council Local Arts							
State Share	41-764	53,740.00	61,068.00		61,068.00	61,068.00	
Local Share	41-764		30,544.00		30,544.00	30,544.00	
16. Local Arts Staffing Initiative - LASI							
State Share	41-720		38,500.00		38,500.00	38,500.00	
Local Share	41-720		44,000.00		44,000.00	44,000.00	
17. Workforce Development Partnership Program-							
TANF - Smart STEPS	41-840		3,210.00		3,210.00	3,210.00	
18. NJ Sex Offender Central Internet Registry Grant	41-732		4,650.00		4,650.00	4,650.00	
19. Radiological Emergency Response Planning	41-315		116,150.00		116,150.00	116,150.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
20. Project Vision Grant	41-318		43,750.00		43,750.00	43,750.00	
21. SC Safe Roadways Grant	41-724	92,250.00	72,200.00		72,200.00	72,200.00	
22. Prosecutor - Police AED Grant	41-319		45,136.00		45,136.00	45,136.00	
23. 911 Coordinator Funding	41-320		25,000.00		25,000.00	25,000.00	
24. Community Justice Program							
State Share	41-321	75,000.00	75,000.00		75,000.00	75,000.00	
Local Share	41-321	25,000.00	25,000.00		25,000.00	25,000.00	
25. Community Policing Grant	41-322		1,000.00		1,000.00	1,000.00	
26. SC Community Traffic Safety Program	41-323	19,864.00	19,864.00		19,864.00	19,864.00	
27. Sub Regional Transportation Planning	41-324		5,269.46		5,269.46	5,269.46	
28. K-9 Unit Program	41-325		63,057.80		63,057.80	63,057.80	
29. Inter-Agency J-J:9-6-06	41-326		74,625.00		74,625.00	74,625.00	
30. Radiological Emergency Response Planning Add'l	41-327		6,510.00		6,510.00	6,510.00	
31. Victims Assistance Grant - VOCA							
State Share	41-822		163,833.00		163,833.00	163,833.00	
Local Share	41-822		40,958.00		40,958.00	40,958.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
32. JAG - Megan's Law Grant							
State Share	41-328		3,936.00		3,936.00	3,936.00	
Local Share	41-328		1,312.00		1,312.00	1,312.00	
33. New Jersey Department of Human Services - County							
Mental Health Administrator	41-747	54,950.00	75,500.00		75,500.00	58,000.67	17,499.33
34. Matching Funds for Grants	41-802	300,000.00	265,460.00		265,460.00		265,460.00
35. Personal Assistance Services Program	41-844		76,808.00		76,808.00	76,808.00	
36. Cops in Shops - Enforcing Underage Drinking Law	41-310		6,000.00		6,000.00	6,000.00	
37. Municipal Stormwater Regulation Program	41-845		10,000.00		10,000.00	10,000.00	
38. Sharing Available Resources Effeciently (SHARE)	41-846		30,107.00		30,107.00	30,107.00	
39. Work First New Jersey - TANF	41-840		390,198.00		390,198.00	390,198.00	
40. TANF Case Management	41-840		88,051.00		88,051.00	88,051.00	
41. CAVP & EEI	41-840		11,977.00		11,977.00	11,977.00	
42. Work Verification	41-840		11,099.00		11,099.00	11,099.00	
43. GA/FS Work Activities	41-840		71,124.00		71,124.00	71,124.00	
44. G/AFS Case Management	41-840		52,057.00		52,057.00	52,057.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
45. Workforce Investment Act - Adult	41-808		142,858.00		142,858.00	142,858.00	
46. Workforce Investment Act - Youth	41-807		139,290.00		139,290.00	139,290.00	
47. Workforce Investment Act - Dislocated Worker	41-809		114,736.00		114,736.00	114,736.00	
48. General Assistance/Food Stamps Work Activities	41-847		15,085.00		15,085.00	15,085.00	
49. Tobacco Age-of-Sale Enforcement Program	41-842		10,500.00		10,500.00	10,500.00	
50. Veterans Transportation Grant	41-704		13,000.00		13,000.00	13,000.00	
51. Public Archives and Records Infrastructure Support	41-708		91,300.00		91,300.00	91,300.00	
52. State Aid Highway Project - 2008 County Aid Improvement Program	41-791		1,818,000.00		1,818,000.00	1,818,000.00	
53. Emergency Management Performance Grant (EMPG)	41-848		30,000.00		30,000.00	30,000.00	
54. Work First New Jersey TANF - Work Verification	41-840		11,326.00		11,326.00	11,326.00	
55. NJ Comprehensive Cancer Control Plan	41-711		65,000.00		65,000.00	65,000.00	
56. DYFS Case Management	41-849		53,880.00		53,880.00	53,880.00	
57. Election Assistance to Individuals with Disabilities	41-850		39,500.34		39,500.34	39,500.34	
58. Cancer Education & Early Detection Program	41-829		128,333.00		128,333.00	128,333.00	
59. Public Health Preparedness Response to Bioterrorism	41-830		522,000.00		522,000.00	522,000.00	
60. Historical Commission Grant	41-302		14,940.00		14,940.00	14,940.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
61. Workforce Investment Act - Cumberland/Salem	41-840		8,273.00		8,273.00	8,273.00	
62. Cancer Education & Early Detection Program	41-829		6,300.00		6,300.00	6,300.00	
63. Early Intervention Program	41-716		70,800.00		70,800.00	70,800.00	
64. Radiological Emergency Response Planning	41-315		121,150.00		121,150.00	121,150.00	
65. Subregional Transportation Planning FY 08	41-851		31,730.54		31,730.54	31,730.54	
66. Subregional Transportation Planning FY 09	41-852		37,000.00		37,000.00	37,000.00	
67. Medical Reserve Support	41-304		5,000.00		5,000.00	5,000.00	
68. Multi-Jurisdictional Gang, Gun & Narcotics Task Force	41-853		238,840.00		238,840.00	238,840.00	
69. Victims of Crime Act - Victim Assistance Grant	41-854		82,498.00		82,498.00	82,498.00	
70. Shared Service Agreement - Feasibility Study							
Municipal Court Services	41-855		29,740.00		29,740.00	29,740.00	
71. Senior Farmers' Market Nutrition Program	41-311	1,000.00	2,000.00		2,000.00	2,000.00	
72. Body Armor Fund - Sheriff's Office	41-767		15,759.74		15,759.74	15,759.74	
73. Body Armor Fund - Prosecutor's Office	41-767		1,853.13		1,853.13	1,853.13	
74. State Homeland Security Grant Program	41-715		459,095.00		459,095.00	459,095.00	
75. Local Medical Reserves Corp	41-856	5,000.00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2009	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
76. SC Safety Projects #STP-3012 (104) CON	41-857	231,800.00					
77. Federal Aid Agreement Project #STP-0147 (109) CON	41-858	1,010,300.00					
78. Special Child Health 09-129-SCH-L-1	41-859	1,000.00					
79. 5311							
State Share	41-860	127,141.00					
80. Prosecutor Bullet Proof Vest	41-861	1,740.75					
81. Prosecutor SART/SANE	41-862	7,500.00					
82. Prosecutor Victim Witness Advocacy	41-863	21,600.00					
83. Wastewater Management Plan	41-864	100,000.00					
84. SCBG - ADA Grant Agreement #08-2115-00	41-865	150,000.00					
85. Environmental Health Act Grant							
State Share	41-866	167,390.00					
Local Share	41-866	130,208.00					
86. Enhanced 911 Grant	41-867	60,000.00					
87. Juvenile Justice Commission State/Community Partnersh	41-868	204,430.00					
88. Juvenile Justice Commission Family Court Services	41-869	101,878.00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
89. Juvenile Justice Commission Accountability Block Grant							
State Share	41-874	9,725.00					
Local Share	41-874	1,081.00					
90. Short Line Track Rehabilitation							
State Share	41-875	1,350,000.00					
Local share	41-875	150,000.00					
Total Public and Private Programs Offset By Revenues - (Continued)	40-999	6,530,998.75	9,490,250.95		9,490,250.95	9,207,291.62	282,959.33
Total Operations {Item 8A}	34-199	65,152,532.94	74,441,391.04		74,560,142.04	68,225,663.10	6,063,864.71
B. Contingent	35-470	60,000.00	60,000.00		60,000.00	1,374.57	
Total Operations Including Contingent	34-201	65,212,532.94	74,501,391.04		74,620,142.04	68,227,037.67	6,063,864.71
Detail:							
Salaries & Wages	34-201-1	25,988,781.00	29,220,657.00		27,136,908.00	25,044,806.77	2,007,569.80
Operating Expenses (Including Contingent)	34-201-2	39,223,751.94	45,280,734.04		47,483,234.04	43,182,230.90	4,056,294.91

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(D) County Debt Service							
1. Payment of Bond Principal	XXXXXXXXXX						XXXXXXXXXXXXXXXXXX
(a) Park Bonds	45-920-1						XXXXXXXXXXXXXXXXXX
(b) County College Bonds	45-920-2	430,000.00	405,000.00		405,000.00	405,000.00	XXXXXXXXXXXXXXXXXX
(c) State Aid - County College Bonds (N.J.S. 18A:64A-22.6)	45-920-3						XXXXXXXXXXXXXXXXXX
(d) Vocational School Bonds	45-920-4	95,000.00	95,000.00		95,000.00	95,000.00	XXXXXXXXXXXXXXXXXX
(e) Other Bonds	45-920-5	1,370,000.00	825,000.00		825,000.00	825,000.00	XXXXXXXXXXXXXXXXXX
2. Payment of Bond Anticipation Notes	45-925						XXXXXXXXXXXXXXXXXX
3. Interest on Bonds	XXXXXXXXXX						XXXXXXXXXXXXXXXXXX
(a) Park Bonds	45-930-1						XXXXXXXXXXXXXXXXXX
(b) County College Bonds	45-930-2	103,757.00	123,332.00		175,571.29	169,455.81	XXXXXXXXXXXXXXXXXX
(c) State Aid - County College Bonds (N.J.S. 18A:64A-22.6)	45-930-3						XXXXXXXXXXXXXXXXXX
(d) Vocational School Bonds	45-930-4	5,107.00	10,213.00		10,213.00	10,212.50	XXXXXXXXXXXXXXXXXX
(e) Other Bonds	45-930-5	873,401.00	367,720.00		367,720.00	367,174.63	XXXXXXXXXXXXXXXXXX
4. Interest on Notes:	45-935-1						XXXXXXXXXXXXXXXXXX
(a) State Aid - County College Bonds (N.J.S. 18A:64A-22.6)	45-935-2						XXXXXXXXXXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(D) County Debt Service - (Continued)							
5. Green Trust Loan Program:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Loan Repayments for Principal and Interest	45-940						XXXXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXXXX
5a. Dam Restoration Program N.J.A.C. 7:24A-1 ET. SEQ							XXXXXXXXXXXXXXXXXXXX
Loan Repayments for Principal and Interest	45-960	44,500.00	44,500.00		44,500.00		XXXXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXXXX
6. Salem County Improvement Authority -							XXXXXXXXXXXXXXXXXXXX
Lease Payments							XXXXXXXXXXXXXXXXXXXX
County Jail	45-900	1,768,635.00	1,772,879.00		1,772,879.00	1,772,879.00	XXXXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXXXX
7. Salem County Improvement Authority							XXXXXXXXXXXXXXXXXXXX
Additional Rent Payment							XXXXXXXXXXXXXXXXXXXX
County Jail	45-901	20,000.00	20,000.00		20,000.00	20,000.00	XXXXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXXXX
Total County Debt Service	45-999	4,710,400.00	3,663,644.00		3,715,883.29	3,664,721.94	XXXXXXXXXXXXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges and Statutory Expenditures - County	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(1) DEFERRED CHARGES:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Emergency Authorizations	46-870			XXXXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXXXX
Special Emergency Authorizations - 5 Years (N.J.S. 40A:4-55 & 40A:4-55.8)	46-875			XXXXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXXXX
Special Emergency Authorizations - 3 Years (N.J.S. 40A:4-55.1 & 40A:4-55.13)	46-871			XXXXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXXXX
Deferred Charge to Future Taxation - Unfunded Ord. 07-13	49-967		71,425.00	XXXXXXXXXXXXXXXXXXXX	71,425.00	71,425.00	XXXXXXXXXXXXXXXXXXXX
2002 RVCR - Michael Baker, Jr. Inc.	46-899	5,750.00	5,750.00	XXXXXXXXXXXXXXXXXXXX	5,750.00		XXXXXXXXXXXXXXXXXXXX
2004 RVCR - Federici & Akin	46-919		817.38	XXXXXXXXXXXXXXXXXXXX	817.38	817.38	XXXXXXXXXXXXXXXXXXXX
2005 RVCR - Michael Baker Jr. Inc.	46-938	24,433.76	52,862.08	XXXXXXXXXXXXXXXXXXXX	52,862.08	28,428.32	XXXXXXXXXXXXXXXXXXXX
2005 The Memorial Hospital of Salem County	46-948		580.13	XXXXXXXXXXXXXXXXXXXX	580.13	580.13	XXXXXXXXXXXXXXXXXXXX
2005 IT - Info Tech	46-950		430.00	XXXXXXXXXXXXXXXXXXXX	430.00		XXXXXXXXXXXXXXXXXXXX
2006 IT - CDW Computer Ctr., Inc.	46-951		1,840.00	XXXXXXXXXXXXXXXXXXXX	1,840.00		XXXXXXXXXXXXXXXXXXXX
2006 IT - PC Networks	46-952		718.75	XXXXXXXXXXXXXXXXXXXX	718.75		XXXXXXXXXXXXXXXXXXXX
2006 IT - PC Networks	46-953		5,320.00	XXXXXXXXXXXXXXXXXXXX	5,320.00		XXXXXXXXXXXXXXXXXXXX
2007 Jail - Soll Eye PC of NJ	46-954		145.00	XXXXXXXXXXXXXXXXXXXX	145.00	145.00	XXXXXXXXXXXXXXXXXXXX
2006 Engineer - Hitchner's Farms, LLC	46-955		9,715.00	XXXXXXXXXXXXXXXXXXXX	9,715.00	1,086.05	XXXXXXXXXXXXXXXXXXXX
2006 Engineer - RE Pierson Const. Co., Inc.	46-956		3,210.00	XXXXXXXXXXXXXXXXXXXX	3,210.00		XXXXXXXXXXXXXXXXXXXX
2006 Engineer - Lacy's Express	46-957		1,033.00	XXXXXXXXXXXXXXXXXXXX	1,033.00	1,033.00	XXXXXXXXXXXXXXXXXXXX
2006 Engineer - Joseph Ayars	46-958		10,000.00	XXXXXXXXXXXXXXXXXXXX	10,000.00		XXXXXXXXXXXXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges and Statutory Expenditures - County	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(1) DEFERRED CHARGES: (Continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
2006 RVCR - WJ Castle, PE & Assoc. PC	46-959	16,300.00	76,400.00	XXXXXXXXXXXXXXXXXX	76,400.00	60,100.00	XXXXXXXXXXXXXXXXXX
2006 RVCR - George Sparks, Inc.	46-960		10,846.14	XXXXXXXXXXXXXXXXXX	10,846.14	10,692.80	XXXXXXXXXXXXXXXXXX
2006 Nursing Home - Western Environ. Industries	46-961		355.65	XXXXXXXXXXXXXXXXXX	355.65		XXXXXXXXXXXXXXXXXX
2006 Road - Riverfront Health Sys.	46-962		75.00	XXXXXXXXXXXXXXXXXX	75.00		XXXXXXXXXXXXXXXXXX
2006 Road - Nationwide Testing Assoc.	46-963		150.00	XXXXXXXXXXXXXXXXXX	150.00		XXXXXXXXXXXXXXXXXX
2006 Road - Compliance Oversight Solutions	46-964		735.00	XXXXXXXXXXXXXXXXXX	735.00		XXXXXXXXXXXXXXXXXX
2006 Utilities - AT&T	46-965		238.11	XXXXXXXXXXXXXXXXXX	238.11	238.11	XXXXXXXXXXXXXXXXXX
2006 Road - Nationwide Testing Assoc. (3 Claims)	46-966		441.00	XXXXXXXXXXXXXXXXXX	441.00	441.00	XXXXXXXXXXXXXXXXXX
2006 PYB Prosecutor UMDNJ Sch Osteopathic Medicine	46-967	300.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2007 Surrogate - Printers of Salem County	46-968	1,000.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2007 Road - M&S Pet Removal	46-969	8,220.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2007 RVCR WJ Castle/PE Assoc.	46-970	15,136.62		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2007 RVCR Consulting Engineer Services	46-971	3,507.80		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2007 RVCR South State Inc.	46-972	22,273.60		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2007 RVCR Federici & Aikin PA	46-973	10,382.60		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2008 Jail - Doctors of Emergency Services	46-974	340.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
2008 Jail - Christiana Care Health Services	46-975	16,062.13		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Summary of Appropriations							
(A) Operations:	xxxxxxxxxx						
Subtotal Operations (Including (B) Contingent)	34-200	58,681,534.19	65,011,140.09		65,129,891.09	59,019,746.05	5,780,905.38
Public & Private Progs Offset by Revs	40-999	6,530,998.75	9,490,250.95		9,490,250.95	9,207,291.62	282,959.33
Total Operations Including Contingent	34-201	65,212,532.94	74,501,391.04		74,620,142.04	68,227,037.67	6,063,864.71
(C) Capital Improvements	44-999	4,104,560.65	3,011,277.85		3,011,277.85	3,011,277.85	XXXXXXXXXXXXXX
(D) Total Debt Service	45-999	4,710,400.00	3,663,644.00	XXXXXXXXXXXXXX	3,715,883.29	3,664,721.94	XXXXXXXXXXXXXX
(E) (1) Total Deferred Charges	46-999	124,206.51	253,087.24	XXXXXXXXXXXXXX	253,087.24	174,986.79	XXXXXXXXXXXXXX
(2) Total Statutory Expenditures	36-999	5,005,073.90	4,506,633.62		4,335,643.33	4,126,407.01	209,236.32
Total Deferred Charges and Statutory Expenditur	34-209	5,129,280.41	4,759,720.86		4,588,730.57	4,301,393.80	209,236.32
(F) Judgments	37-480	400,000.00	310,000.00	XXXXXXXXXXXXXX	310,000.00	53,442.83	XXXXXXXXXXXXXX
(G) Cash Deficit	49-885						
(B) Contingent	35-470						
Total Operation Including Contingent	34-201						
Total General Appropriations	34-499	79,556,774.00	86,246,033.75		86,246,033.75	79,257,874.09	6,529,658.20

Dedication by Rider - (N.J.S. 40A:4-39) The dedicated revenues anticipated during the year 2008 from Motor Vehicle Fines; Solid Fuel Licenses and Poultry Licenses; Bequest, Escheat; Unemployment Compensation Insurance; Reimbursement for Sale of Gasoline to State Automobiles; Sealer Weights and Measures; County Board of Taxation - Tax Appeal Fees; County Clerk 22A:a-17.1; Disposal of Forfeited Property (P.L. 1986, C. 135); Surrogate Fees (P.L. 1988, C. 109); Self-Insurance Fund; Environmental Quality and Enforcement Fund - N.J.S.A. 26:3A2-35; Area Plan Grant Donations - N.J.S.A. 40A:5-29; Salem County Revolving Loan Fund - N.J.S.A. 40A:5-29; Joint Purchasing System - N.J.A.C. 5:34-7; Asset Maintenance Account - N.J.S.A. 2C:64-1 et seq.; Auto Law Enforcement Trust - N.J.S.A. 2C:64-1 et seq.; Federal Law Enforcement Trust - N.J.S.A. 2C:64-1 et seq.; Municipal Enforcement Account - N.J.S.A. 2C:64-1 et seq.; Contributions from Developers Donations; Accumulated Absences; Hospitalization Trust; Workers Compensation Insurance Fund -(N.J.S.A 40A:10-13); Rural Business Enterprise Revolving Loan Fund; Personal Attendant Services Pro Cost Share - (N.J.S.A. 30:4G-13 et); Small Cities Revolving Loan Fund; Farmland Preservation ,Open Space; Developers Escrow Fund - (N.J.S.A. 40:55D-53.1); Sheriff's Trust - N.J.S.A. 22A:4-8

are hereby anticipated as revenue and are hereby appropriated for the purposes to which said revenue is dedicated by statute or other legal requirement."

(Insert additional, appropriate titles in space above when applicable, if resolution for "Rider" has been approved by the Director)

DEDICATED WATER UTILITY BUDGET - (continued)

* Note: Use sheet 32 for Water Utility only.

11. APPROPRIATIONS FOR WATER UTILITY	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Salaries & Wages	55-501						
Other Expenses	55-502						
Capital Improvements:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Down Payments on Improvements	55-510						
Capital Improvement Fund	55-511			XXXXXXXXXXXXXXXXXXXX			
Capital Outlay	55-512						
Debt Service:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Payment of Bond Principal	55-520						XXXXXXXXXXXXXXXXXXXX
Payment of Bond Anticipation Notes and Capita	55-521						XXXXXXXXXXXXXXXXXXXX
Interest on Bonds	55-522						XXXXXXXXXXXXXXXXXXXX
Interest on Notes	55-523						XXXXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXXXX

DEDICATED WATER UTILITY BUDGET - (continued)

* Note: Use sheet 33 for Water Utility only.

11. APPROPRIATIONS FOR WATER UTILITY	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges and Statutory Expenditures:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
DEFERRED CHARGES:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Emergency Authorizations	55-530			XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
				XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
				XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
				XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
				XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
STATUTORY EXPENDITURES:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Contribution To:							
Public Employees' Retirement	55-540						
Social Security System (O.A.S.I.)	55-541						
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et. seq.)	55-542						
Judgments	55-531						
Deficit in Operations in Prior Years	55-532			XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
Surplus (General Budget)	55-545			XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
TOTAL WATER UTILITY APPROPRIATIONS	55-599						

APPENDIX TO BUDGET STATEMENT

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2008

ASSETS		
Cash and Investments	11101-00	22,898,595.28
State Road Aid Allotments Receivable	11102-00	
Receivables with Offsetting Reserves:	XXXXXXXXXX	XXXXXXXXXXXXXXX
Taxes Receivable	11103-00	279,523.73
Other Receivables	11106-00	3,575.00
Deferred Charges Required to be in 2009 Budget	11107-00	
Deferred Charges Required to be in Budgets Subsequent to 2009	11108-00	
Total Assets	11109-00	23,181,694.01
LIABILITIES, RESERVES AND SURPLUS		
*Cash Liabilities	21101-00	9,486,371.33
Reserves for Receivables	21102-00	283,098.73
Surplus	21103-00	13,412,223.95
Total Liabilities, Reserves and Surplus	21104-00	23,181,694.01

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

		YEAR 2008	YEAR 2007
Surplus Balance, January 1st	23101-00	16,869,087.68	17,942,798.31
CURRENT REVENUE ON A CASH BASIS: Current Taxes			
*(Percentage collected: 2008 100% 2007 100%)	23102-00	49,058,071.57	45,672,025.58
Delinquent Taxes	23103-00		
Other Revenues and Additions to Income	23104-00	33,409,164.79	46,050,502.15
Total Funds	23105-00	99,336,324.04	109,665,326.04
EXPENDITURES AND TAX REQUIREMENTS: Budget Appropriations	23106-00	85,787,532.29	92,775,998.42
Other Expenditures and Deductions from Income	23110-00	136,567.80	20,239.94
Total Expenditures and Tax Requirements	23111-00	85,924,100.09	92,796,238.36
Less: Expenditures to be Raised by Future Taxes	23112-00		
Total Adjusted Expenditures & Tax Requirements	23113-00	85,924,100.09	92,796,238.36
Surplus Balance - December 31st	23114-00	13,412,223.95	16,869,087.68

*Nearest even percentage may be used

PROPOSED USE OF CURRENT FUND SURPLUS IN 2009 BUDGET

Surplus Balance December 31, 2008	23115-00	13,412,223.95
Current Surplus Anticipated in 2009 Budget	23116-00	4,756,476.00
Surplus Balance Remaining	23117-00	8,655,747.95

2009

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

This section is included with the Annual Budget pursuant to NJAC 5:30-4. It does not in itself confer any authorization to raise or expend funds. Rather it is a document used as part of the local unit's planning and management program. Specific authorization to expend funds for purposes described in this section must be granted elsewhere, by a separate bond ordinance, by inclusion of a line item in the Capital Improvement Section of this budget, by an ordinance taking the money from the Capital Improvement Fund, or other lawful means.

CAPITAL BUDGET

-A plan for all capital expenditures for the current fiscal year.

If no Capital Budget is included, check the reason why:

Total capital expenditures this year do not exceed \$25,000, including appropriations for Capital Improvement Fund, Capital Line Items and Down Payments on Improvements.

No bond ordinances are planned this year.

CAPITAL IMPROVEMENT PROGRAM

-A multi-year list of planned capital projects, including the current year.

Check appropriate box for number of years covered, including current year:

6 years.(Over 10,000, and all county governments)

___ years.(Exceeding minimum time period)

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Board of Chosen Freeholders present the 2009 capital budget program and the capital improvement program for the six year period 2009 through 2014. The capital budget and program is made in accordance with NJAC 5:30 and contains projects that will be undertaken according to priorities that will serve the best interest of the County of Salem . Such projects set forth in this capital program will not be subject to commitment or contract until the necessary appropriations or ordinances are finally adopted.

**CAPITAL BUDGET (Current Year Action)
2009**

Local Unit: COUNTY OF SALEM

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2009					6 TO BE FUNDED IN FUTURE YEARS
				5a 2009 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Reconstruction of Various County Roads	2009-1	118,560.65		118,560.65					
TOTALS - ALL PROJECTS	33-199	118,560.65	0.00	118,560.65	0.00	0.00	0.00	0.00	0.00

SIX YEAR CAPITAL BUDGET PROGRAM - 2009 - 2014
Anticipated Project Schedule and Funding Requirements

Local Unit: County of Salem

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				2009	2010	2011	2012	2013	2014
Reconstruction of Various County Roads	2009-1	118,560.65	1 year	118,560.65					
TOTALS - ALL PROJECTS	33-299	118,560.65		118,560.65	0.00	0.00	0.00	0.00	0.00

**SIX YEAR CAPITAL PROGRAM - 2009 - 2014
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

Local Unit: County of Salem

1 Project Title	2 Estimated Total Cost	BUDGET APPROPRIATIONS		4 Capital Improvement Fund	5 Capital Surplus	6 Grants-In Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2009	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
Reconstruction of Various County Roa	118,560.65	118,560.65								
TOTALS - ALL PROJECTS 33-399	118,560.65	118,560.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SECTION 2 - UPON ADOPTION FOR YEAR 2009

(Only to be Included in the Budget as Finally Adopted)

RESOLUTION

BE IT RESOLVED by the Board of Chosen Freeholders of the County of Salem that the budget hereinbefore set forth is hereby adopted and shall constitute an appropriation of the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of (Item 2 below) 51,636,998.51 dollars for county to be raised by taxation and certification to the County Board of Taxation of the following summary of general revenues and appropriations.

RECORDED VOTE

(insert last name)

Ayes {

Nays {

Abstained {

Absent {

SUMMARY OF REVENUES

1. General Revenues

Surplus Anticipated	08-100	4,756,476.00
Miscellaneous Revenues Anticipated	13-099	23,163,299.49
Receipts From Delinquent Taxes	15-499	0.00
2. AMOUNT RAISED BY TAXATION FOR COUNTY PURPOSES (Item 6, Sheet 9)	07-190	51,636,998.51
Total General Revenues	13-299	79,556,774.00

SUMMARY OF APPROPRIATIONS

3. GENERAL APPROPRIATIONS:		
(a & b) Operations Including Contingent	34-201	65,212,532.94
(c) Capital Improvements	44-999	4,104,560.65
(d) Municipal Debt Service	45-999	4,710,400.00
(e) Deferred Charges & Statutory Expenditures - Municipal	34-209	5,129,280.41
(f) Judgments	37-480	400,000.00
(g) Cash Deficit	46-885	0.00
Total General Appropriations	34-499	79,556,774.00

It is hereby certified that within the budget is a true copy of the budget finally adopted by resolution of the Board of Chosen Freeholders on the 6th. day of May , 2009. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2009 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Clerk of the Board of Chosen Freeholders

Certified by me _____

This 6th. day of May , 2009

COUNTY/MUNICIPAL OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND

DEDICATED REVENUES FROM TRUST FUND	Anticipated			Realized in Cash in 2008	APPROPRIATIONS	FCOA	Appropriated		Expended 2008	
	FCOA	2009	2008				for 2009	for 2008	Paid or Charged	Reserved
Amount To Be Raised By Taxation	54-190	1,157,872.53	1,081,782.16	1,090,466.46	Development of Lands for Recreation and Conservation:		xxxxxx	xxxxxx	xxxxxx	xxxxxx
					Salaries & Wages	54-385-1				
Interest Income	54-113			59,233.02	Other Expenses	54-385-2				
State Farmland Preservation Grant				155,691.93	Maintenance of Lands for Recreation and Conservation:		xxxxxx	xxxxxx	xxxxxx	xxxxxx
Reserve Funds:					Salaries & Wages	54-375-1				
					Other Expenses	54-375-2				
					Historic Preservation:		xxxxxx	xxxxxx	xxxxxx	xxxxxx
					Salaries & Wages	54-176-1				
					Other Expenses	54-176-2				
Total Trust Fund Revenues:	54-299	1,157,872.53	1,081,782.16	1,305,391.41	Acquisition of Lands for Recreation and Conservation	54-915-2				
Summary of Program					Acquisition of Farmland	54-916-2				
					Down Payments on Improvements	54-902-2				
Year Referendum Passed/Implemented		(Date)	11/05/2002		Debt Service		xxxxxx	xxxxxx	xxxxxx	xxxxxx
Rate Assessed:		\$	0.02		Payment of Bond Principal	54-920-2	300,000.00	290,000.00	290,000.00	xxxxxx
Total Tax Collected to date		\$	3,794,133.65		Payment of Bond Anticipation Notes and Capital Notes	54-925-2				xxxxxx
Total Expended to date:		\$	1,821,607.38		Interest on Bonds	54-930-2	352,778.00	298,000.00	297,068.50	xxxxxx
Total Acreage Preserved to date		(Acres)	25,789		Interest on Notes	54-935-2				xxxxxx
Recreation land preserved in 2008		(Acres)			Reserve for Future Use	54-950-2	505,094.53	493,782.16	494,713.66	
Farmland preserved in 2008		(Acres)	2,104		Total Trust Fund Appropriations	54-499	1,157,872.53	1,081,782.16	1,081,782.16	

**Annual List of Change Orders Approved
Pursuant to N.J.A.C. 5:30-11**

Contracting Unit: County of Salem

Year Ending: December 31, 2008

The following is a complete list of all change orders which caused the originally awarded contract price to be exceeded by more than 20 percent. For regulatory details please consult N.J.A.C. 5:30-11.1 et. seq. Please identify each change order by name of the project.

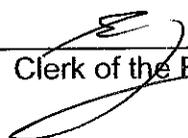
- 1.
- 2.
- 3.
- 4.

For each change order listed above, submit with introduced budget a copy of the Board of Chosen Freeholders resolution authorizing the change order and an Affidavit of Publication for the newspaper by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.) notice required

If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here X

and certify below.

April 1, 2009
Date


Clerk of the Board of Chosen Freeholders