

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 on the 7th day of April 2009 and that public advertisement will be made in accordance with the provisions of N.J.S.A. 40A:4-6 and N.J.A.C. 5:30-4.4(d).

Certified by me, this 7th day of April 2009

Clerk of Board of Chosen Freeholders

Court House, Camden

Address  
New Jersey 08101

Address  
856-225-5586

Phone Number

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

Certified by me, this 7th day of April 2009

Certified by me, this 7th day of April 2009.

601 White Horse Road

Voorhees, New Jersey 08043-2401

(856) 435-6200

Chief Financial Officer

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(Do not advertise this Certification form)

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.

STATE OF NEW JERSEY

Department of Community Affairs

Director of the Division of Local Government Services

Dated: 2009

By:

CERTIFICATION OF APPROVED BUDGET

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

STATE OF NEW JERSEY

Department of Community Affairs

Director of the Division of Local Government Services

Dated: 2009

By:

## COUNTY BUDGET NOTICE

Annual Budget of the County of Camden 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 the Budget be published in the Courier-Post and Philadelphia Inquirer

in the issue of Tuesday, April 22, 2009

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

### RECORDED VOTE

(insert last name)

Ayes {

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 Camden, on April 7, 2009.

A Hearing on the Budget and Tax Resolution will be held at the Waterford Municipal Building, 2131 Auburn Ave, Atco, NJ on May 21, 2009, 7 p.m. o'clock 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.

	EXPLANATORY STATEMENT		
SUMMARY OF APPROVED BUDGET	DO NOT WRITE IN THIS SPACE	Year 2009	Year 2008
Total of General Appropriations (Item (H), Sheet 36)		326,428,173.54	368,282,441.86
Appropriation-Reserve for Uncollected Taxes			
Total Appropriations (Item 9, Sheet 37)		326,428,173.54	368,282,441.86
Less: Anticipated Revenues (Item 5, Sheet 10)		84,256,440.54	126,010,708.86
Amount to be Raised by Taxation-County Purpose Tax (Item 6, Sheet 10)	41417200	242,171,733.00	242,271,733.00

**EXPLANATORY STATEMENT  
SUMMARY OF 2008 APPROPRIATIONS EXPENDED AND CANCELED**

	General Appropriations
Budget Appropriations - Adopted Budget	312,434,406.52
Budget Appropriations Added By N.J.S.A. 40A:4-87	55,848,035.34
Emergency Appropriations	
Total Appropriations	368,282,441.86
Expenditures:	
Paid or Charged	345,438,433.37
Reserved	15,223,372.68
Unexpended Balances Canceled	7,620,635.81
Total Expenditures and Unexpended Balances Canceled	368,282,441.86
Overexpenditures*	0.00

\* See Budget Appropriation Items so marked to right of column titled

Explanations of Appropriations for "Other Expenses"  
The amounts appropriated under the title of "Other Expenses" are for operating costs other than "Salaries & 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 the county government.

The Honorable Louis Cappelli, Jr., Director  
Members, Board of Freeholders  
Courthouse, 520 Market Street  
Camden, New Jersey 08102-1375

Dear Director Cappelli and Members of the Board:

Subject: 2009 Camden County Budget Message

I am pleased to present the proposed budget for 2009. Your message to this administration was simple; reduce the amount to be raised by taxation. This budget achieves this goal.

The budget totals \$326,428,173.54. The 2009 budget requires \$242,171,733.00 to be raised in taxes vs. \$242,271,733 in 2007; a \$100,000 reduction. The 2009 tax rate is estimated to be \$.56 per \$100 of assessed valuation; a reduction of \$.02 from 2008. The amount to be raised by taxation on sheet 10 is within the Statutory CAP.

This budget anticipates that the following State Funded Human Service Cost will be included in a trust fund per NLSA 40A-4-22 and therefore not included in the 2009 operating budget:

Mental Disease	9,019,172.00
State Appropriation	
Monthly Retired	19,861,639.00
State Appropriation	
	28,880,811.00

The Capital Budget for 2009 totals \$16,016,281. Projects in the 2009 Capital Budget include improvements at the Correctional facility, improvements to the County Parks, Public Safety equipment, Highway improvements, and various improvements to the Camden County College.

Respectfully Submitted,

David McPeak  
Chief Financial Officer and Treasurer

Sheet 3a

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 SALY appears in the regular section and also under the State and Federal Program Section, combine the figures for purposes of citizen understanding.)

(See Management Section of Budget Manual)

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

Tax Levy CAPS:

Chapter 68, Public laws of 1976 places limits on the County tax levy. Commonly referred to as the "CAP". It is actually calculated by a method established by law.

The actual "CAPS" for this county will be reviewed by the Division of Local Government Services in the State Department of Community Affairs, but the calculations upon which this budget was prepared are as follows:

County Purpose Tax	242,271,733.00	Allowable County Purpose Tax Before Additional Exceptions Per (NLS 40A-4-45.4)		\$192,305,275.58
Cap Base Adjustments		Add Exceptions:		
2008 PERS	8,258,249.00	Debt Services	8,226,059.00	
2009 PERS (Net of Revenue)	5,312,896.00	Def Charges to Future Taxation-Unfunded		
Adjusted CAP Base	255,842,878.00	Emergency Authorization-Capital		
		Capital Improvements (NLSA 40A-2-21822)		
Less: Exceptions		Matching Funds	150,000.00	
Debt Service	\$7,061,424.00	County Welfare Board (Administration, Training AFDC, Local)	15,750,988.00	
Matching Funds	150,000.00	Vocational School	11,146,033.00	
County Welfare Board	15,744,091.00	County College (1992 Base=\$8,229,743)	2,759,013.00	
Vocational School	10,303,336.00	Share of Costs - Lease Payments CCIA (Prior to 7/1/07)	17,838,010.00	
County College (1992 Base=\$8,229,743)	2,759,013.00	Emergency	0.00	
Share of Costs - Lease Payments CCIA (Prior to 7/1/07)	19,818,694.00	New Construction		\$5,870,103.00
Pension	12,391,417.00	Additional per NLSA 40A-4-45.14		1,376,149.03
		2007 CAP Bank Available		12,507,986.79
		2008 CAP Bank Available		10,764,818.45
Total Exceptions	68,227,975.00	Allowable Tax Levy Under 2.5% CAP		274,734,973.85
Amount on which 2.5% CAP is applied	187,614,903.00	Allowable Tax Levy Under 4.0% CAP		251,689,822.00
2.5% CAP	4,690,372.58	2009 County Tax Levy		242,171,733.00

NOTE:

Sheet 3b

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

1. HOW THE "CAP" WAS CALCULATED. (Explain in words what the "CAP" 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 SWY appears in the regular section and also under the State and Federal Program Section, combine the figures for purposes of citizen understanding.)

(See Management Section of Budget Manual)



EXPLANATORY STATEMENT - (Continued)  
BUDGET MESSAGE

Implementation of legislation updated through PL 2007, CH 249 and JR 18, requires the calculation of an alternate CAP amount as the tax levy cap. The method that yields the lower levy is the cap that must be used.

Summary Levy Cap Calculation

<b>Levy Cap Calculation</b>		
Prior Year Amount to be Raised by Taxation for Municipal Purposes		\$342,271,733
Less: One Year Walkers		\$0
Less: Prior Year Capital Improvement Fund & Down Payments		\$0
Less: Prior Year Deferred Changes to Future Taxation Unfunded		\$0
Changes in Services Provider (+/-)		\$0
Net Prior Year Tax Levy for Municipal Purposes Tax for Cap Calculation		\$342,271,733
Plus: 4% Cap Increase		\$0,689,869
Plus: Prior Year Extraordinary Aid Award		\$0
Adjusted Tax Levy Prior to Exclusions		\$351,962,602
<b>Exclusions:</b>		
Change in debt service and existing county leases (+/-)	(\$612,307)	
Allowable pension increases	\$0	
Allowable increase in Reserves for Uncollected Taxes	\$1,150,075	
Allowable increase in health care costs	\$0	
Recycling Tax appropriation	\$0	
Capital Improvement Fund and/or Down Payment on Improvements	\$0	
Deferred Changes to Future Taxation Unfunded	\$0	
<b>Add Total Exclusions</b>	<b>\$337,768</b>	
Less Canceled or Unexpended Walkers		\$618,730
Less Canceled or Unexpended Exclusions		\$0
Less Prior Year Extraordinary Aid Award (complete after EA is awarded)		\$251,681,640
Adjusted Tax Levy		\$251,681,640
<b>Additions:</b>		
New Facilities - Increase in Valuations (New Construction and Additions)	\$1,410,641	
Prior Year's Local Municipal Purposes Tax Rate (per \$100)	\$0,580	
New Rateable Adjustment to Levy	\$9,162	
LFB Approved Schwabko Banker Walkers	\$0	
Amounts approved by Referendum	\$0	
Waiver application amount	\$0	
Maximum Allowable Amount to be Raised by Taxation	\$351,689,822	
Amount to be Raised by Taxation for County Purposes	\$342,171,733	

Sheet 3d

NOTE:  
MANDATORY FINANCIAL 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 salary appears in the regular section and also under the State and Federal Program Section, combine the figures for purposes of either understanding.)

(See Management Section of Budget Manual)









**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	Do Not Write In This Space	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: Public and Private Revenues Offset with Appropriations:	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
o Pres. Office of Nat Drug Control Policy				
Joint Camden HIDTA Task Force	10-700	280,606.00	617,651.00	617,651.00
US Department of Housing and Urban Development				
Emergency Shelter Grant	10-700		112,968.00	112,968.00
Home Investment Partnership 07-08	10-700		66,367.00	66,367.00
Home Investment Partnership 08-09	10-700		1,396,120.00	1,396,120.00
US Environmental Protection Agency				
US Department of Human Services				
Pass Through Camden County Health Services Center				
Peer Grouping Grant				
Medical Reserve Corps				
CC Regional Health Connection	10-700		325,217.00	325,217.00

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	Do Not Write In This Space	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: Public and Private Revenues Offset with Appropriations:	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
US Department of Justice				
COPS Tech Program	10-700	444,268.00		
Camden Community Safe Zone Initiative	10-700		626,044.00	626,044.00
Department of Treasury				
Municipal Alliance Grant	10-700	630,776.00	623,381.93	623,381.93
NJ Department Of Education				
Pass through various Municipalities				
Non -public School Nursing Program	10-700		663,103.06	663,103.06
NJ Department of Environmental Protection				
Communities Entitlement	10-700		75,943.03	75,943.03
Environmental Health Act CEHA	10-700		296,554.00	296,554.00
Solid Waste Services Tax	10-700		301,210.00	301,210.00
Waterfront Park Enhancement	10-700	750,000.00		
Camden Waterfront Urban Park	10-700		200,000.00	200,000.00









**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

**GENERAL REVENUES**

	Do Not Write In This Space	Anticipated		Realized in Cash In 2008
		2009	2008	
<b>3. Miscellaneous Revenues- Section E: (continued)</b>				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations:				
NJ Department of Law & Public Safety (cont.)				
Prosecutor's Office Body Armor Replacement	10-700	21,563.21		21,563.21
Correction's Body Armor Replacement	10-700	71,034.72		71,034.72
Family Court Services	10-700	468,228.00		468,228.00
Narcotics Task Force	10-700	291,444.00		291,444.00
Park Police Body Armor Replacement	10-700	4,080.81		4,080.81
Sheriff's Office Body Armor Replacement	10-700	30,479.24		30,479.24
Gang Prevention Coordination Assistance Program	10-700	240,000.00		240,000.00
Chemical Buffer Zone Protection Program	10-700	44,000.00		44,000.00
Community Justice 08-09	10-700	75,000.00		75,000.00
Project Vision Grant 08-09	10-700	43,750.00		43,750.00
Enhanced 911 Grant - Equipment 08-09	10-700	120,000.00		120,000.00
Enhanced 911 Grant - General Assistance 08-09	10-700	180,400.00		180,400.00
<b>NJ Department of State</b>				
PARIS Grant 08-09 Departmental Development	10-700	303,600.00		303,600.00
PARIS Grant 08-09 Microfilming	10-700	51,900.00		51,900.00
Tuency Prevention Initiative	10-700	45,000.00		

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	Do Not Write In This Space	Anticipated		Realized in Cash in 2008
		2009	2008	
<b>3. Miscellaneous Revenues- Section E: (continued)</b>				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations:				
NJ Office NJ Office of Information Technology	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Enhanced Enhanced 911 Grant - Equipment	10-700			
Enhanced Enhanced 911 Grant - General Assistance	10-700			
911 Coord 911 Coordinator Grant	10-700	25,000.00		
NJ Depar NJ Department of Transportation				
FAUS 2008	10-700		5,150,000.00	5,150,000.00
Roadway Safety Improvements - Various	10-700	308,486.00	592,750.00	592,750.00
	10-700			
Regional I Regional GIS Implementation 08-09	10-700		10,000.00	10,000.00
Supportive Supportive Regional Highway Planning Program SRHPP 08-09	10-700		29,189.00	29,189.00
Transit Sl Transit Support Program TSP 08-09	10-700		35,684.00	35,684.00
Haddonfe Haddonfield-Berlin Road Signal - Twp of Cherry Hill	10-700			
Route 42 and College Drive	10-700	15,000,000.00		



**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

	Do Not Write In This Space	Anticipated		Realized in Cash in 2008
		2009	2008	
<b>3. Miscellaneous Revenues- Section E: (continued)</b>				
<b>Special Items of General Revenue Anticipated with Prior Written Consent of Director</b>				
<b>of Local Government Services: Public and Private Revenues Offset with Appropriations:</b>				
Larc School Improvements	10-700		413,000.00	413,000.00
Recycling Tonnage Rebate Fund	10-700		211,038.00	211,038.00
Public Health Priority Funding PHPP	10-700	333,276.00	333,276.00	333,276.00
Joint Animal Control Group	10-700	9,187.50	252,000.00	252,000.00
Municipal Courtroom Construction	10-700	2,941,200.00	58,800.00	58,800.00
Bottles and Cans Recycling Revenue Sharing	10-700		96,778.14	96,778.14
Park Bench Program	10-700		5,306.00	5,306.00
County Clerk - Copy Machines	10-700			
Youth Center Library Fund	10-700			
Household Hazardous Waste	10-700		100,000.00	100,000.00
Playground Improvements	10-700		200.00	200.00
<b>Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director</b>		<b>xxxxxx</b>	<b>xxxxxx</b>	<b>xxxxxx</b>
<b>of Local Government Services - Public and Private Revenues Offset with Appropriations</b>		<b>28,619,430.54</b>	<b>64,433,566.86</b>	<b>64,433,566.86</b>

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

**GENERAL REVENUES**

**3. Miscellaneous Revenues - Section F:**

**Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services- Other Special Items**

	Do Not Write In This Space	Anticipated		Realized in Cash in 2008
		2009	2008	
Register of Deeds Copy Machine Revenue	08-106	29,475.00	30,140.00	29,475.75
Motor Vehicle Fine Fund	08-110	3,517,470.00	3,408,210.00	3,408,210.00
General Support Claims	08-106	2,790,381.00	3,024,892.00	2,790,381.52
Federal Inmates	08-106	0.00	770.00	0.00
South Jersey Port PILOT	08-106	419,000.00	419,000.00	419,000.00
Added and Omitted Taxes	07-190	1,157,305.00	1,610,961.00	1,610,961.00
County Clerk Increased Revenue	08-106	200,000.00	200,000.00	200,000.00
Register of Deeds Increased Revenue	08-106	1,891,787.00	2,660,938.00	1,891,787.65
Sheriff Increased Revenue	08-106	249,000.00	249,000.00	249,000.00
Surrogate Increased Revenue	08-106	179,732.00	179,732.00	179,732.00
Dockside PILOT	08-106	98,868.00	98,868.00	98,868.56
Prosecutor Relief PILOT Program	08-106	1,790,000.00	1,790,000.00	1,790,000.00
Library Debt Service	08-106	614,989.00	614,989.00	614,989.00
Register of Deeds Increased Realty Fees	08-106	496,167.00	891,506.00	496,167.75

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	Do Not Write In This Space	Anticipated		Realized in Cash In 2008
		2009	2008	
<b>3. Miscellaneous Revenues - Section F: (continued)</b>				
<b>Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services- Other Special Items</b>				
Rowan University	08-100	264,000.00	264,000.00	264,000.00
Indirect Costs	08-100	851,944.00	704,695.00	851,944.66
Rent - Jefferson House Lakeand Complex	08-100	85,981.00	85,981.00	85,981.92
Inmate Welfare - Inmate Room and Board	08-100	500,000.00		
Work Release Revenue	08-100	15,234.00	18,004.00	15,234.00
Reserve to Pay Bonds	08-100	4,500,000.00	2,000,000.00	2,000,000.00
Bail Forfeiture	08-100	0.00	2,000,000.00	2,000,000.00
Weights and Measures	08-100	43,010.00	22,890.00	43,010.00
Health Services Center Debt Service Agreement	08-100	2,948,476.00	3,002,076.00	3,002,076.26
Health Services Center Support Agreement	08-100	0.00	5,000,000.00	
DYFS Breakfast/Lunch	08-100	89,901.00	85,697.00	89,901.12
Hall of Justice Rented Space	08-100	35,213.00	33,012.00	35,213.32
Rate Relief Program			303,000.00	303,000.00
<b>Total Section F: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Other Special Items</b>		<b>22,767,933.00</b>	<b>28,698,361.00</b>	<b>22,468,934.51</b>

## GENERAL REVENUES

Summary of Revenues:	Do Not Write In This Space	Anticipated		Realized in
		2009	2008	Cash in 2008
1. Surplus Anticipated (Sheet 4, Item #1)		9,150,945.00	14,223,571.00	14,223,571.00
2. Surplus Anticipated With Prior Written Consent of Director of Local Government Services		0.00	0.00	0.00
3. Miscellaneous Revenues:	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Total Section A: Local Revenues		9,220,885.00	14,369,932.00	9,890,359.13
Total Section B: State Aid		2,948,862.00	2,712,612.00	2,820,207.26
Total Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities		1,548,385.00	1,572,666.00	1,564,054.00
Total Section D: Department of Community Affairs Revenues Offset with Appropriations		0.00	0.00	0.00
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services : Public and Private Revenues Offset with Appropriations:		28,619,430.54	64,433,566.86	64,433,566.86
Total Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services- Other Special Items		22,767,933.00	28,698,361.00	22,468,934.51
Total Miscellaneous Revenues		65,105,495.54	141,787,137.86	101,167,124.76
4. Receipts from Delinquent Taxes				
5. Subtotal General Revenues (Items 1,2,3 and 4)		84,256,440.54	126,010,708.86	115,390,692.76
6. Amount to Be Raised by Taxation-County Purpose Tax	07-190	242,171,733.00	242,271,733.00	242,271,733.00
7. Total General Revenues		326,428,173.54	368,282,441.86	357,662,425.76
		326,428,173.54	368,282,441.86	357,662,425.76

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	(A) Operations	Do Not Write In This Space	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. General Government		20-100							
Board of Chosen Freeholders		20-110							
Salaries and Wages		20-110-1	162,001.00	162,000.00		168,600.00	168,231.53	368.47	
Other Expenses		20-110-2	5,040.00	5,040.00		5,040.00	1,034.50	4,005.50	
Office of Shared Services		20-100							
Salaries and Wages		20-100-1	165,883.00	160,578.00		172,578.00	123,581.20	48,996.80	
Other Expenses		20-100-2	2,750.00	3,150.00		3,150.00	1,383.07	1,766.93	
Department of Personnel		20-105							
Salaries and Wages		20-105-1	489,534.00	434,956.00		486,956.00	485,622.75	1,333.25	
Other Expenses		20-105-2	123,640.00	66,520.00		126,520.00	124,266.62	2,253.38	
Legislative Services		20-100							
Other Expenses		20-100-2		1,200.00		1,200.00		1,200.00	
Internal Audit		20-135							
Salaries and Wages		20-135-1	123,537.00	104,090.00		111,690.00	110,752.84	937.16	
Other Expenses		20-135-2	1,100.00	1,300.00		1,300.00	890.81	409.19	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	(A) Operations	Do Not Write In This Space	Appropriated				Expended 2008		
			For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved	
County Administrator		20-100							
Salaries and Wages		20-100-1	922,682.00	846,895.00		923,895.00	923,878.87	16.13	
Other Expenses		20-100-2	80,865.00	79,955.00		79,955.00	4,321.79	75,633.21	
Constituent Svs and Hispanic Affairs		20-100							
Salaries and Wages		20-100-1	385,497.00	463,365.00		394,865.00	394,310.24	554.76	
Other Expenses		20-100-2	101,259.00	120,200.00		120,200.00	90,810.30	29,389.70	
Legal Department		20-155							
County Counsel									
Salaries and Wages		20-155-1	1,097,326.00	1,041,317.00		1,166,317.00	1,160,505.94	5,811.06	
Other Expenses		20-155-2	1,496,150.00	1,937,150.00		1,886,250.00	774,598.08	361,651.92	
Clerk of the Board		20-100							
Salaries and Wages		20-100-1	563,504.00	573,816.00		560,816.00	560,484.11	351.89	
Other Expenses		20-100-2	2,318.00	2,318.00		2,318.00	32.10	2,285.90	
Public Information Department		20-100							
Salaries and Wages		20-100-1	311,649.00	267,673.00		309,673.00	309,022.68	650.32	
Other Expenses		20-100-2	362,500.00	1,151,600.00		1,151,600.00	921,290.75	230,309.25	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	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							
County Adjuster's Office	20-120						
Salaries and Wages	20-120-1	97,793.00	155,456.00		8,456.00	8,456.00	
Other Expenses	20-120-2	23,666.00	26,295.00		26,295.00	15,961.22	10,333.78
County Treasurer's Office	20-145						
Salaries and Wages	20-145-1	126,600.00	124,600.00		133,600.00	131,819.49	1,780.51
Other Expenses	20-145-2	52,475.00	52,475.00		52,475.00	49,451.53	3,023.47
Court House	26-310						
Salaries and Wages	26-310-1	2,381,284.00	2,679,950.00		2,739,950.00	2,729,684.18	10,265.82
Other Expenses	26-310-2	2,383,654.00	2,219,613.00		2,359,613.00	2,266,089.29	93,523.71
Institutional Groundskeeping	26-310						
Salaries and Wages	26-310-1	182,648.00	155,626.00		155,626.00	152,646.52	2,979.48
Other Expenses	26-310-2		15,835.00		15,835.00	8,510.92	7,324.08
Institutional Building and Maintenance	26-310						
Salaries and Wages	26-310-1	908,047.00	1,163,818.00		1,033,818.00	1,023,945.13	9,872.87
Other Expenses	26-310-2	1,192,700.00	1,311,027.00		1,428,027.00	1,328,058.45	99,968.55

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	(A) Operations	Do Not Write In This Space	Appropriated				Expended 2008		
			For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved	
Special Events		20-100							
Salaries and Wages		20-100-1	849,731.00	835,956.00		914,956.00	910,393.46	4,562.54	
Other Expenses		20-100-2	877,812.00	1,016,500.00		1,060,500.00	1,056,034.36	5,465.64	
Graphics		20-100							
Salaries and Wages		20-100-1	94,365.00	88,151.00		96,151.00	94,524.23	626.77	
Other Expenses		20-100-2	18,000.00	18,000.00		19,000.00	18,601.58	398.42	
Mail Room		20-100							
Salaries and Wages		20-100-1	198,567.00	348,234.00		248,234.00	243,554.88	4,679.12	
Other Expenses		20-100-2	2,163,000.00	2,147,167.00		2,207,167.00	2,085,639.54	121,527.46	
Veterans' Service Bureau		20-100							
Salaries and Wages		20-100-1	493,443.00	491,943.00		517,943.00	514,765.76	3,177.24	
Other Expenses		20-100-2	119,875.00	97,088.00		97,088.00	87,691.30	9,396.70	
Telecommunications		31-450							
Salaries and Wages		31-450-1	64,026.00	58,526.00		64,526.00	63,956.97	567.03	
Other Expenses		31-450-2	1,073,900.00	1,074,290.00		1,074,290.00	1,044,996.74	29,293.26	
<b>Total General Government</b>			<b>19,718,821.00</b>	<b>21,503,673.00</b>		<b>21,925,473.00</b>	<b>19,986,761.73</b>	<b>1,938,711.27</b>	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	(A) Operations	Do Not Write In This Space	Appropriated				Expended 2008	
			For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
<b>B. REGULATION</b>								
Board of Elections Commissioners		20-100						
Salaries and Wages		20-100-1	552,629.00	551,009.00		656,009.00	648,238.06	7,770.94
Other Expenses		20-100-2	739,194.00	1,067,911.00		1,167,911.00	1,096,115.89	71,795.11
Superintendent of Elections		20-100						
Salaries and Wages		20-100-1	1,169,850.00	1,116,678.00		1,458,678.00	1,454,781.56	3,896.44
Other Expenses		20-100-2	805,700.00	824,450.00		824,450.00	667,936.34	156,513.66
Weights and Measures		20-100						
Salaries and Wages		20-100-1	259,623.00	267,906.00		267,906.00	265,140.07	2,765.93
Other Expenses		20-100-2	2,851.00	3,168.00		3,168.00	2,093.67	1,074.33
County Medical Examiner		20-100						
Salaries and Wages		20-100-1						
Other Expenses		20-100-2	665,000.00	640,000.00		640,000.00	618,328.67	21,671.33
Public Safety		25-250						
Salaries and Wages		25-250-1	7,375,411.00	8,761,308.00		8,611,308.00	8,573,912.62	37,395.38
Other Expenses		25-250-2	915,350.00	830,449.00		916,449.00	879,403.75	37,045.25

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This	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	Space						
Youth Center	25-280						
Salaries And Wages	25-280-1	5,925,081.00	6,086,657.00		6,166,657.00	6,164,033.00	32,624.00
Other Expenses	25-280-2	1,190,480.00	1,172,560.00		1,106,560.00	986,905.11	119,654.89
Park Police	25-240						
Salaries And Wages	25-240-1	1,535,647.00	1,502,872.00		1,799,872.00	1,798,984.68	887.32
Other Expenses	25-240-2	78,775.00	108,440.00		98,440.00	71,399.72	27,040.28
County Clerk	20-120						
Salaries And Wages	20-120-1	2,865,715.00	3,073,997.00		3,103,997.00	3,053,275.36	50,721.64
Other Expenses	20-120-2	426,578.00	538,702.00		643,702.00	599,666.28	44,035.72
County Surrogate	20-160						
Salaries And Wages	20-160-1	906,738.00	901,796.00		936,796.00	934,223.46	2,572.54
Other Expenses	20-160-2	65,800.00	71,100.00		71,100.00	46,654.54	24,445.46
Sheriff's Office	25-270						
Salaries and Wages	25-270-1	13,518,147.00	13,887,641.00		14,787,641.00	14,736,008.83	51,632.17
Other Expenses	25-270-2	699,660.00	696,210.00		711,910.00	693,813.56	18,096.44
Fire Marshall	25-250						
Salaries and Wages	25-250-1	945,111.00					
Other Expenses	25-250-2	138,561.00					
<b>Total Regulation</b>		<b>40,782,201.00</b>	<b>42,102,854.00</b>		<b>44,002,554.00</b>	<b>43,290,915.17</b>	<b>711,638.83</b>

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	(A) Operations	Do Not Write In This Space	Appropriated				Expended 2008	
			For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
<b>C. RECREATIONAL AND ENVIRONMENTAL AFFAIRS</b>								
Parks and Recreation Department	28-370							
Salaries and Wages	28-370-1							
Other Expenses	28-370-2							
Mosquito Extermination	26-320							
Salaries and Wages	26-320-1		436,617.00	474,541.00		404,541.00	403,245.60	1,295.40
Other Expenses	26-320-2		53,185.00	50,503.00		50,503.00	44,507.14	5,995.86
County Extension Services	28-370							
Salaries and Wages	28-370-1		89,527.00	89,572.00		94,072.00	92,971.38	1,100.62
Other Expenses	28-370-2		85,438.00	89,268.00		95,268.00	33,501.07	61,766.93
Solid Waste Liaison and Information Center	26-305							
Salaries and Wages	26-305-1		63,405.00	62,038.00		76,038.00	63,385.80	12,652.20
Other Expenses	26-305-2		190,931.00	199,326.00		199,326.00	195,948.55	3,377.45
Boat House	28-370							
Salaries and Wages	28-370-1							
Other Expenses	28-370-2			10,000.00		10,000.00	891.00	9,109.00
<b>Total Recreational and Environmental Affairs</b>			<b>919,103.00</b>	<b>975,448.00</b>		<b>929,748.00</b>	<b>834,450.54</b>	<b>95,297.46</b>

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS (A) Operations	Do Not Write In This Space	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. FINANCE							
Board of Taxation	20-150						
Salaries and Wages	20-150-1	292,656.00	365,613.00		309,613.00	307,425.93	2,187.07
Other Expenses	20-150-2	42,100.00	33,800.00		48,800.00	32,187.91	16,612.09
Office of Telecommunications & Information System	20-140						
Salaries and Wages	20-140-1	667,008.00	723,563.00		623,563.00	608,682.70	14,880.30
Other Expenses	20-140-2	488,800.00	489,137.00		390,137.00	309,626.18	80,510.82
Purchasing Department	20-130						
Salaries and Wages	20-130-1	236,771.00	289,895.00		291,895.00	291,118.67	776.33
Other Expenses	20-130-2	41,321.00	41,321.00		41,321.00	37,297.67	4,023.33
Office of Management and Budget	20-130						
Salaries and Wages	20-130-1	186,184.00	186,500.00		193,000.00	192,594.37	405.63
Other Expenses	20-130-2	1,935.00	1,935.00		1,935.00	523.55	1,411.45
Comptroller's Office	20-130						
Salaries and Wages	20-130-1	643,414.00	720,123.00		658,123.00	653,483.89	4,639.11
Other Expenses	20-130-2	597,800.00	520,980.00		545,980.00	451,815.83	94,164.17



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	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							
E. HEALTH AND WELFARE							
Alcohol Treatment Program	27-330						
Salaries and Wages	27-330-1	218,890.00	219,083.00		222,083.00	221,941.05	141.95
Other Expenses	27-330-2	32,000.00	2,000.00		2,000.00	53.00	1,947.00
Public Health	27-330						
Salaries and Wages	27-330-1	1,365,920.00	1,435,847.00		1,375,847.00	1,336,315.19	39,531.81
Other Expenses	27-330-2	604,266.00	657,288.00		657,288.00	595,444.94	61,843.06
Administration and Finance	27-330						
Salaries and Wages	27-330-1	907,739.00	918,828.00		987,828.00	982,634.17	5,193.83
Other Expenses	27-330-2	46,700.00	53,700.00		53,700.00	13,305.38	40,394.62
Office of the Disabled	20-100						
Salaries and Wages	20-100-1	53,182.00	53,183.00		28,183.00	27,406.51	776.49
Other Expenses	20-100-2	2,160.00	2,160.00		2,160.00	2,157.19	2.81

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	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							
Senior Citizens' Day Care Center	27-330						
Salaries and Wages	27-330-1	171,819.00	235,670.00		221,670.00	214,004.40	7,666.60
Other Expenses	27-330-2	24,960.00	21,960.00		21,960.00	17,222.48	4,737.52
Office on Aging	27-330						
Salaries and Wages	27-330-1	645,080.00	599,689.00		641,689.00	617,802.59	23,886.41
Other Expenses	27-330-2	675,605.00	678,145.00		678,145.00	662,692.45	15,452.55
Senior Citizen/Disabled Rebate	20-100						
Other Expenses	20-100-2	450,000.00	803,000.00		803,000.00	373,653.32	429,346.68
Womens' Commission	20-100						
Other Expenses	20-100-2	900.00	1,000.00		1,000.00		1,000.00
Environmental Health Service	27-335						
Salaries and Wages	27-335-1	1,752,828.00	1,747,212.00		1,747,212.00	1,697,227.76	49,984.24
Other Expenses	27-335-2	25,170.00	27,967.00		27,967.00	21,639.75	6,327.25

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	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							
Office for Children	27-330						
Other Expenses	27-330-2	548,051.00	608,946.00		608,946.00	608,642.00	304.00
Health Services Center-Contractual	27-350-1	5,597,062.00	4,445,000.00		4,445,000.00	4,445,000.00	
Health Services Center-Support Agreement	27-350-1		5,000,000.00		5,000,000.00		
Maintenance of Patients in State Institutions--							
Mental Disease	27-360						
County Appropriation	27-360-2	3,041,481.00	2,695,133.00		2,695,133.00	2,695,133.00	
UMDNJ							
Other Expenses	27-360-2						

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	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							
County Board of Social Services	27-345						
Administration	27-345-2	13,055,827.00	13,473,558.00		13,473,558.00	13,473,558.00	
Training and Services	27-345-2	2,003,034.00	1,585,303.00		1,585,303.00	1,585,303.00	
Assistance for Dependent Children:	27-360						
County	27-360-2	692,127.00	685,230.00		685,230.00	685,230.00	
Supplemental Security Income	27-360-2	1,548,385.00	1,572,666.00		1,572,666.00	1,572,666.00	
Human Services	27-330						
Other Expenses	27-330-2	1,998,215.00	1,998,215.00		2,058,215.00	1,946,245.78	111,969.22
Hospital Contract Administration	27-330						
Other Expenses	27-330-2	300,000.00	300,000.00		300,000.00	300,000.00	
<b>Total Health and Welfare</b>		<b>35,761,401.00</b>	<b>39,820,783.00</b>		<b>39,895,783.00</b>	<b>34,095,277.96</b>	<b>300,505.04</b>





**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated				Expended 2008		
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved	
Administration of Superior Court	43-490							
Other Expenses	43-490-2	80,000.00	80,000.00		80,000.00	58,500.00	21,500.00	
Probation Department	43-490							
Other Expenses	43-490-2	1,483,905.00	1,572,000.00		2,022,000.00	1,893,060.08	328,939.92	
Prosecutor's Office	25-275							
Salaries and Wages	25-275-1	21,139,915.00	21,213,274.00		20,713,274.00	20,579,057.64	134,216.36	
Other Expenses	25-275-2	1,101,980.00	1,083,221.00		1,191,721.00	1,038,671.39	153,049.61	
<b>Total Judiciary</b>		<b>23,805,800.00</b>	<b>23,945,495.00</b>		<b>24,006,995.00</b>	<b>23,369,289.11</b>	<b>637,705.89</b>	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated				Expended 2008	
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
<b>I. EDUCATIONAL</b>	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Office of County Superintendent of Schools	29-405						
Salaries and Wages	29-405-1	261,605.00	261,605.00		272,105.00	271,057.39	1,007.61
Other Expenses	29-405-2	5,952.00	6,614.00		6,614.00	2,818.62	3,795.38
Vocational Schools	29-400						
Other Expenses	29-400-2	11,146,033.00	10,303,336.00		10,303,436.00	10,303,336.00	100.00
County College	29-395						
Other Expenses	29-395-2	10,988,756.00	10,988,756.00		10,988,856.00	10,988,756.00	100.00
Reimbursements for Residents Attending Out-of-County							
2 Year College (N.J.S.A. 8A:64A-23)	29-395-2	200,000.00	200,000.00		200,000.00	103,597.58	96,402.42
<b>Total Educational</b>		<b>22,602,346.00</b>	<b>21,760,311.00</b>		<b>21,771,011.00</b>	<b>21,689,605.59</b>	<b>101,405.41</b>

**CURRENT FUND - APPROPRIATIONS**

**8. GENERAL APPROPRIATIONS**

(A) Operations	Do Not Write In This Space	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	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
County Store	20-100						
Other Expenses	20-100-2	2,150.00	2,150.00		2,150.00	2,150.00	
CCIA	27-340						
Other Expenses	27-340-2	150,000.00					
Matching Funds for Grants	20-100-2	150,000.00	144,841.00		144,841.00		144,841.00
Animal Shelter	27-340						
Other Expenses	27-340-2	240,000.00	240,000.00		240,100.00	240,000.00	100.00
Camden County Improvement Authority (Approved prior to 7/1/07)	45-920						
Lease Payments	45-920-2	27,788,521.00	27,809,138.00		27,832,044.87	27,224,596.40	
Salary Adjustments		6,401,291.00	4,000,000.00		3,904,700.00	153,771.82	3,000,926.18
Salaries and Wages							
<b>Total Unclassified</b>		<b>34,731,962.00</b>	<b>32,196,129.00</b>		<b>32,123,835.87</b>	<b>27,620,518.22</b>	<b>3,145,867.18</b>

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	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	Space	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Office of NarDrug Control Policy							
Joint Camden HIDTA Task Force	41-700	280,606.00	617,651.00		617,651.00	617,651.00	
US Department of Housing and Urban Development							
Emergency Shelter Grant	41-700		112,968.00		112,968.00	112,968.00	
Home Investment Partnership 07-08	41-700		66,367.00		66,367.00	66,367.00	
Home Investment Partnership 08-09	41-700		1,396,120.00		1,396,120.00	1,396,120.00	
US Department of Human Services							
Pass Through Camden County Health Services Center							
Peer Grouping Grant	41-700						
Medical Reserve Corps	41-700						
CC Regional Health Connection			325,217.00		325,217.00	325,217.00	

**CURRENT FUND - APPROPRIATIONS**

(A) Operations	Do Not Write In This Space	Appropriated				Expended 2008	
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues-(Cont'd)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
US Department of Justice							
Bulletproof Vest Program - Park Police	41-700						
Bulletproof Vest Program - Prosecutor	41-700						
Bulletproof Vest Program - Prosecutor	41-700						
Camden Community Safe Zone Initiative	41-700		626,044.00		626,044.00	626,044.00	
COPS Tech Program	41-700		444,268.00				
Department of Treasury							
Municipal Alliance Grant	41-700		630,776.00	623,381.93	623,381.93	623,381.93	
NJ Department Of Education							
Pass through various Municipalities							
Non -public School Nursing Program	41-700			663,103.06	663,103.06	663,103.06	
NJ Department of Environmental Protection							
Clean Communities Entitlement	41-700			75,943.03	75,943.03	75,943.03	
County Environmental Health Act CEHA	41-700			296,554.00	296,554.00	296,554.00	
Solid Waste Services Tax	41-700			301,210.00	301,210.00	301,210.00	
Waterfront Park Enhancement	41-700		750,000.00				
Recreational Trails Program - Slims Ranch	41-700						
Camden Waterfront Urban Park			200,000.00		200,000.00	200,000.00	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	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							
Public and Private Programs Offset By Revenues-(Cont'd)	Space						
	41-700						
	41-700						
	41-700						
NJ Department of Community Affairs							
Sharing Available Resources Efficiently SHARE Grant	41-700						
NJ Department of Health and Senior Services							
	41-700						
Area Plan Grant	41-700	2,583,056.00	4,317,668.00		4,317,668.00	4,317,668.00	
HIV Care Outreach Grant	41-700						
HIV Counseling & Testing Site Grant	41-700	144,906.00					
Farmers Market Nutrition Program	41-700						
Childhood Lead Poisoning Program	41-700	3,250.00	130,000.00		130,000.00	130,000.00	

**CURRENT FUND - APPROPRIATIONS**

**8. GENERAL APPROPRIATIONS**

(A) Operations	Do Not Write In This Space	Appropriated				Expended 2008	
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues -(Cont'd)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
NJ Department of Health and Senior Services (Cont'd)							
Local Core Capacity Infrs. for Bioterrorism Preparedness 06-07	41-700	481,096.00	528,323.00		528,323.00	528,323.00	
Local Core Capacity for Public Health Emer.							
Pandemic Flu Preparedness	41-700						
Prevention Oriented System for Child Health PORSCHIE 06-07	41-700						
Prevention Oriented System for Child Health PORSCHIE 07-08	41-700						
Right to Know RTK Grant	41-700	7,165.00	14,330.00		14,330.00	14,330.00	
Sexually Transmitted Diseases STD 08-09	41-700		61,778.00		61,778.00	61,778.00	
Special Child Health Services	41-700	6,500.00	330,500.00		330,500.00	330,500.00	
Tobacco Age of Sale Enforcement TASE Program 08-09	41-700		25,980.00		25,980.00	25,980.00	
Peer Grouping 08	41-700		25,600.00		25,600.00	25,600.00	
Tuberculosis Control Grant	41-700		256,325.00		256,325.00	256,325.00	
Women, Infants & Children WIC 07-08	41-700		11,700.00		11,700.00	11,700.00	
Women, Infants & Children WIC 08-09	41-700		1,274,300.00		1,274,300.00	1,274,300.00	
NJ Department of Children and Families	41-700						
Camden County ACT Violence Prevention Program	41-700		25,000.00		25,000.00	25,000.00	
	41-700						
	41-700						
	41-700						



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	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							
Public and Private Programs Offset By Revenues-(Cont'd)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
NJ Department of Law & Public Safety							
CERT Trailer	41-700						
County DWI Enforcement Project	41-700		20,000.00		20,000.00	20,000.00	
Highway Traffic Safety Task Force	41-700						
Insurance Fraud Reimbursement Program 08	41-700		250,000.00		250,000.00	250,000.00	
Juvenile Accountability Block Grant	41-700		160,000.00		160,000.00	160,000.00	
Law Enforcement Officers Training & Equipment Fund	41-700		47,599.60		47,599.60	47,599.60	
Megan's Law & Local Law Enforcement Assistance 08-09	41-700		21,740.00		21,740.00	21,740.00	
Megan's Law Sex Offender Internet Registry Grant	41-700		25,680.00		25,680.00	25,680.00	
Project Safe Neighborhoods	41-700		175,813.00		175,813.00	175,813.00	
Sexual Assault Nurse Examiner SANE/Sexual Assault Response T	41-700		48,936.00		48,936.00	48,936.00	
Sexual Assault Nurse Examiner SANE/Sexual Assault Response	41-700		50,633.00		50,633.00	50,633.00	
State Facilities Education Act SFEA 08-09	41-700		292,500.00		292,500.00	292,500.00	
State Homeland Security Grant	41-700		933,757.04		933,757.04	933,757.04	
Drunk Driving Enforcement Grant	41-700		10,515.56		10,515.56	10,515.56	
State/Community Partnership & Family Court	41-700		592,970.00		592,970.00	592,970.00	
Strategic Crime Analysis Project	41-700						
Supersession Executive for Camden City Police Dept	41-700		101,500.00		101,500.00	101,500.00	
Victim Assistance Project/Victims of Crime Act Grant 08-09	41-700		143,236.00		143,236.00	143,236.00	
Chemical Buffer Zone Protection Program			44,000.00		44,000.00	44,000.00	

**CURRENT FUND - APPROPRIATIONS**

**8. GENERAL APPROPRIATIONS**

(A) Operations	Do Not Write In This Space	Appropriated				Expended 2008	
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues-(Cont'd)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
NJ Department of Law & Public Safety (cont.)							
Prosecutor's Office Body Armor Replacement	41-700		21,563.21		21,563.21	21,563.21	
Correction's Body Armor Replacement	41-700		71,034.72		71,034.72	71,034.72	
Family Court Services	41-700		468,228.00		468,228.00	468,228.00	
Narcotics Task Force	41-700		291,444.00		291,444.00	291,444.00	
Park Police Body Armor Replacement	41-700		4,080.81		4,080.81	4,080.81	
Sheriff's Office Body Armor Replacement	41-700		30,479.24		30,479.24	30,479.24	
Gang Prevention Coordination Assistance Program	41-700		240,000.00		240,000.00	240,000.00	
Community Justice 08-09	41-700		75,000.00		75,000.00	75,000.00	
Project Vision Grant 08-09	41-700		43,750.00		43,750.00	43,750.00	
Traffic Safety Task Force	41-700	71,599.00	71,320.00		71,320.00	71,320.00	
NJ Department of State	41-700						
PARIS Grant 07-08 EDMS Expansion	41-700						
PARIS Grant 07-08 Clerk's Office E-recording System	41-700						
PARIS Grant 08-09 Departmental Development	41-700		303,600.00		303,600.00	303,600.00	
PARIS Grant 08-09 Microfilming	41-700		51,900.00		51,900.00	51,900.00	
Tuancy Prevention Initiative	41-700	45,000.00					



**CURRENT FUND - APPROPRIATIONS**

	Do Not Write In This Space	Appropriated				Expended 2008	
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
<b>8. GENERAL APPROPRIATIONS</b>							
(A) Operations							
Public and Private Programs Offset By Revenues-(Cont'd)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
NJ Department of Labor							
Smart Steps	41-700						
Work First New Jersey 08-09	41-700		7,433,959.00		7,433,959.00	7,433,959.00	
Workforce Development Partnership Program 08-09	41-700		65,798.00		65,798.00	65,798.00	
Workforce Investment Act 08-09	41-700		3,060,857.00		3,060,857.00	3,060,857.00	
Workforce Investment Board WIB	41-700		95,000.00		95,000.00	95,000.00	
Workforce Learning Link 08-09	41-700		337,161.00		337,161.00	337,161.00	
NJ Build Program	41-700						
Summer Heat 08	41-700		50,231.00		50,231.00	50,231.00	
Summer Heat Transportation 08			75,000.00		75,000.00	75,000.00	
Post TANF Dislocated Worker Advance	41-700		66,000.00				

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	(A) Operations	Do Not Write In This Space	Appropriated				Expended 2008	
			For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues-(Cont'd)		XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Other Grants								
Lane School Improvements		41-700		413,000.00		413,000.00	413,000.00	
Recycling Tonnage Rebate Fund		41-700		211,038.00		211,038.00	211,038.00	
		41-700						
		41-700						
Public Health Priority Funding PHPP		41-700	333,276.00	333,276.00		333,276.00	333,276.00	
Joint Animal Control Group		41-700	9,187.50	252,000.00		252,000.00	252,000.00	
Municipal Courtroom Construction		41-700	2,941,200.00	58,800.00		58,800.00	58,800.00	
Bottles and Cans Recycling Revenue Sharing		41-700		96,778.14		96,778.14	96,778.14	
Park Bench Program		41-700		5,306.00		5,306.00	5,306.00	
County Clerk - Copy Machines		41-700						
Youth Center Library Fund		41-700						
Household Hazardous Waste		41-700		100,000.00		100,000.00	100,000.00	
Playground Improvements				200.00		200.00	200.00	
<b>Total Federal and State Grants</b>			<b>28,619,430.54</b>	<b>64,438,725.86</b>		<b>64,438,725.86</b>	<b>64,438,725.86</b>	











**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	(E) Deferred Charges and Statutory Expenditures - County	Do Not Write In This Space	Appropriated				Expended 2008	
			For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Prior Year Bills		30-410		7,058.00		7,058.00	5,153.04	0.96
Admiral Insurance Co. - 2005		30-410	108.50					
Juvenile Detention Center - Gloucester Co. - 2007		30-410	34,560.00					
Joe's Auto Repair - 2006		30-410	39.95					
Ots Elevator - 2007		30-410	700.00					
Safemasters - 2006		30-410	480.00					
Safemasters - 2006		30-410	355.00					
Spark Electric - 2006		30-410	700.00					
Stanley Security Solutions - 2005		30-410	1,103.00					
Stanley Security Solutions - 2006		30-410	2,860.00					
Thyssenkrupp Elevator - 2007		30-410	2,047.70					
Verizon Legal Compliance - 2006		30-410	11.85					
		30-410						

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2008		
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - County							
(2) STATUTORY EXPENDITURES:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Contribution to:							
Public Employees Retirement System	36-471	5,394,787.00	4,244,712.00		4,244,712.00	4,244,711.20	0.80
Social Security System (OASI)	36-472	9,880,000.00	9,500,000.00		9,700,000.00	9,451,863.45	248,136.55
County Pension and Retirement Fund	36-475						
Unemployment Compensation Insurance (N.J.S.A.43:21-3 et seq.)	23-225	350,000.00	350,000.00		350,000.00	261,105.23	88,894.77
Detective's Pension Fund	36-475	61,669.00	79,456.00		79,456.00	79,456.00	
Sheriff's Office Pension Fund	36-475	161,678.00	161,678.00		161,678.00	161,678.00	
Probation Officers' Pension	36-475	37,748.00	37,748.00		37,748.00	37,748.00	
Police & Firemen's Pension Fund-Dept. 26	36-475	2,032,126.00	1,987,310.00		1,987,310.00	1,987,310.00	
Police & Firemen's Pension Fund-Dept. 28-29	36-475	6,515,703.00	5,904,021.00		5,904,021.00	5,904,021.00	
Pension Park Police	36-475	377,382.00	343,855.00		343,855.00	343,855.00	
Fire Marshall Pension	36-475	28,612.00	23,063.00		23,063.00	23,063.00	
State Disability Insurance	23-225	200,000.00	200,000.00		235,000.00	234,971.23	28.77
Total Deferred Charges and Statutory Expenditures - Cy		25,080,471.00	22,838,901.00		23,073,901.00	22,734,935.15	337,061.85
(F) Judgments							
(G) Cash Deficit of Preceding Year				XXXXXXXXXXXXXXXXXXXX			
(H) Subtotal General Appropriations for County Purpose (Items 8(A) to (G) Inclusive)		326,428,173.54	368,282,441.86		368,282,441.86	345,436,433.37	15,223,372.63

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2008		
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(I) Reserve for Uncollected Taxes	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
9. Total General Appropriations		326,428,173.54	369,282,441.86	369,282,441.86	368,282,441.86	345,438,433.37	15,223,372.68

Dedication by Rider - (NJSA 40A:4-39) - The dedicated revenues anticipated during the year 2007 from Motor Vehicle Fines; Solid Fuel Licenses and and Poultry Licenses; Bequest, Escheat; Unemployment Compensation Insurance; Reimbursement for Sale of Gasoline to State Automobiles; Disposal of Forfeited Property (Ch. 135, P.L. 1986); County Tax Board Fees; Housing and Community Development Act of 1974; County Register of Deeds, Fees and Costs; County Clerk Fees and Costs; County Fire Marshall Fees, Fines and Penalties; Environmental Quality & Enforcement, Fines and Fees; Personal Attendant Services Program Income; Disposal of Forfeited Property-Park Police; Parks Department Special Events, Sponsorship Revenues; Weights and Measures Special Revenue; Tech 2000 - Adopt a Classroom; County Open Space, Recreation, and Farmland and Historic Preservation, Self Insurance Fund Surrogate's Office-Return of Fees; Accumulated Absences; Inmate Welfare Fund; State Funded Social Services Programs are hereby anticipated as revenues and are hereby appropriated for the purpose to which said revenues 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.)*

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2008

APPENDIX TO BUDGET STATEMENT

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

ASSETS			
Cash and Investments	11101-00		103,445,882.32
Other Grants Receivable	11102-00		7,107,318.99
Receivables with Offsetting Reserves:			
Taxes Receivable	1110300		
Tax Title Loans Receivable	1110400		
Federal and State Grants Receivable			\$4,153,852.90
Other Receivables - Federal and State Grant Fund	1110600		18,821,247.79
Deferred Charges Required to be in 2008 Budget	1110700		
Deferred Charges Required to be in Budgets Subsequent to 2008	1110800		
<b>Total Assets</b>	<b>1110900</b>		<b>184,528,496.00</b>
LIABILITIES, RESERVES AND SURPLUS			
*Cash Liabilities	2110100		153,869,289.96
Reserves for Receivables	2110200		
Surplus	2110300		30,859,206.04
<b>Total Liabilities, Reserves and Surplus</b>			<b>184,528,496.00</b>

	YEAR 2008	YEAR 2007
Surplus Balance, January 1st	23101-00	23101-00
CURRENT REVENUE ON A CASH BASIS- Current	33,649,439.05	24,342,019.50
Taxes		
*Percentage collected: 2008 100%, 2007 100%	23102-00	242,271,733.00
Delinquent Taxes	23103-00	
Other Revenues and Additions to Income	23104-00	120,500,858.33
Total Funds	23105-00	399,422,030.98
EXPENDITURES AND TAX REQUIREMENTS: Budget		
Appropriations	23106-00	360,861,806.05
Other Expenditures and Deductions from Income	23110-00	4,907,018.29
Total Expenditures and Tax Requirements	23111-00	365,768,824.34
Less: Expenditures Raised by Future Taxes	23112-00	
Total Adjusted Expenditures & Tax Requirements	23113-00	365,562,824.34
Surplus Balance - December 31st	23114-00	30,859,206.04

\*Nearest even percentage may be used

PROPOSED USE OF CURRENT FUND SURPLUS IN 2009 BUDGET

Surplus Balance December 31, 2008	23115-00	30,859,206.04
Current Surplus Anticipated in 2009 Budget	23116-00	19,150,945.00
Surplus Balance Remaining	23117-00	11,708,261.04

2009  
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

This section is included with the Annual Budget pursuant to N.J.A.C. 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:

3 years.(population under 10,000)

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

\_\_\_ years.(Exceeding minimum time period)

Check if municipality is under 10,000, has not expended more than \$25,000 annually for capital purposes in immediately previous three years, and is not adopting CIP.

**NARRATIVE FOR CAPITAL BUDGET PROGRAM**

Enclosed is the six year Capital Plan, including the current fiscal year, for the County of Camden.

This capital program will be financed through the Camden County Improvement Authority. The Improvement Authority will issue bonds and/or notes to finance the capital budget.

CAPITAL BUDGET

(CURRENT YEAR ACTION)

1	PROJECT TITLE	2	PROJECT NUMBER	3	ESTIMATED TOTAL COST	4	AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2009					6
								5a	5b	5c	5d	5e	
								Budget Appropriation	Capital Improvement Fund	Capital Surplus	Grants-in-Aid and Other Funds	Debt Authorized	
	<b>Buildings &amp; Operations</b>												
	General Construction - Lakeland			1,500,000								250,000	1,250,000
	General Construction - Court House			1,500,000								300,000	1,200,000
	Court House Cooling Tower Replacement			1,000,000									1,000,000
	Forest Hall Renovations			2,500,000									2,500,000
	General Renovations - Lakeland			2,000,000								500,000	1,500,000
	Courthouse Boilers 1 and 2 replacement			500,000									500,000
	Janitorial Cleaning Equipment			200,000									200,000
	Floor and Wall Covering			500,000									500,000
	Asbestos Abatement			500,000									500,000
	Elevators - Hall of Justice			2,000,000									2,000,000
	<b>Prosecutor</b>												
	Computer Upgrades			900,000								603,000	297,000
	Facility Renovations			250,000									250,000

CAPITAL BUDGET  
(CURRENT YEAR ACTION)

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2009					TO BE FUNDED IN FUTURE YEARS
				5a 2009 Budget Appropriation	5b Capital Improvement Fund	5c Capital Surplus	5d Grants-In-Aid and Other Funds	5e Debt Authorized	
County Clerk									
Deeds Renovations		1,200,000							1,200,000
PC Replacement - Adjuster		25,000						10,500	14,500
County ID Server Replacement		25,000							25,000
PC Replacement - County Stores		60,000							60,000
PC Replacement - Deeds		100,000							100,000
PC Replacement - Vets		30,000							30,000
Corrections									
Recording System		500,000						295,005	204,995
Cameras		150,000						79,298	70,702
Replace Radios		250,000						10,170	239,830
Computer Upgrades		250,000							250,000
Inmate Tracking System		10,498						10,498	
Pre Trial Monitoring Equipment		25,411						25,411	
Vehicles		300,000							300,000
HVAC upgrades		1,000,000						64,088	935,932

CAPITAL BUDGET

(CURRENT YEAR ACTION)

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2009					TO BE FUNDED IN FUTURE YEARS
				5a 2009 Budget Appropriation	5b Capital Improvement Fund	5c Capital Surplus	5d Grants-in-Aid and Other Funds	5e Debt Authorized	
Parks									
Cooper River Bike Path		250,000							250,000
Vehicle Replacement		250,000							250,000
Engineering and Construction of Bike Trails		3,000,000						2,741,401	258,599
Environmental Education Center		1,500,000						1,045,263	454,737
Golf Academy		150,000							150,000
Erosion Control, Pipe Upgrades at various waterways		800,000							800,000
Landscape Improvements		250,000							250,000
Masonry Improvements		100,000							100,000
Green Projects		3,000,000							3,000,000
Open Space Development		6,000,000							6,000,000
Board of Taxation									
GIS		175,000						35,000	140,000

2009  
CAPITAL BUDGET

(CURRENT YEAR ACTION)

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2009					TO BE FUNDED IN FUTURE YEARS
				5a 2009 Budget Appropriation	5b Capital Improvement Fund	5c Capital Surplus	5d Grants-in-Aid and Other Funds	5e Debt Authorized	
County College									
HVAC Units - Replacement and Upgrades		1,710,000						1,710,000	
Elevator Repairs and Upgrades		450,000						172,800	277,200
Technology Enhancements - All Campuses		1,000,000						550,000	450,000
Replacement of Equipment and Furniture		300,000						100,000	200,000
Landfill Repairs		30,000						30,000	
Floor Repairs - All Campuses		400,000						70,000	330,000
Restroom Upgrades - College Hall, Camden		30,000						30,000	
Communications and Development Content Mgmt. System		85,000						85,000	
Renovations - 2nd Floor - Wolverton Library		100,000						100,000	
Document Imaging System - Enrollment and Student Sys		150,000						150,000	
Health and Human Services									
Senior Bus Replacement		200,000						55,900	144,100
Computer Purchases		150,000							150,000
4 Wheel Drive Vehicles		200,000							200,000
East Camden Clinic Renovations		200,000						175,345	24,655

2009  
CAPITAL BUDGET  
(CURRENT YEAR ACTION)

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	5 PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2009					6 TO BE FUNDED IN FUTURE YEARS
				5a 2009 Budget Appropriation	5b Capital Improvement Fund	5c Capital Surplus	5d Grants-in-Aid and Other Funds	5e Debt Authorized	
Department of Public Safety									
Radio Towers		4,000,000						1,000,000	3,000,000
DTV Radio Interference Equipment		500,000						325,000	175,000
Radio Communications Equipment		500,000						200,000	300,000
Youth Center Portable Radios		200,000							200,000
Police MDT's		38,200							38,200
File Server/Computer Equipment		94,000						94,000	
Recording Software		250,000						250,000	
Park Police Patrol Units		89,000							89,000
Youth Center Vehicles 4 x4		50,000							50,000
GIS Mapping for Communications		250,000						125,000	125,000
Network Storage Computer Equipment		500,000						100,000	400,000
Records MDC AVL Enhancements		500,000						500,000	
Police Radar Units		8,500							8,500
Police Radio Equip		8,480							8,480
Police Lightbars		6,000							6,000
CopXchange Records Application		244,400							244,400
Tough Book Computers		36,000							36,000
Communications Center Chairs		100,000						12,000	88,000



CAPITAL BUDGET

(CURRENT YEAR ACTION)

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	6 PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2009					6 TO BE FUNDED IN FUTURE YEARS
				5a 2009 Budget Appropriation	5b Capital Improvement Fund	5c Capital Surplus	5d Grants-in-Aid and Other Funds	5e Debt Authorized	
Technical School									
Roof Replacement - GT		5,380,000						1,000,000	4,380,000
Window Replacement - Pennsauken Campus		1,000,000						725,000	275,000
Renovations - Penn Campus R- Wing/Cade		610,000							610,000
Athletic Field Upgrade - Track Replacement GT		750,000							750,000
Equipment and Furniture - New Construction		1,500,000							1,500,000
Heating and Ventilation Units - GT		500,200							500,200
Locker Renovations - Penn		488,000							488,000
Department of Public Works									
Resurfacing - Shubert Ave - Runnemede		300,000						300,000	
Dump truck Bodies		150,000						70,000	80,000
Pick-up Trucks w/ plow		450,000						70,000	380,000
Dump Trucks w/ Plow		400,000						125,000	275,000
Sheriff's Office									
Prisoner Transport Vans		250,000						80,000	170,000
Computer Upgrades		200,000						40,000	160,000
Portable Radio Replacement		100,000						22,000	78,000

CAPITAL BUDGET

(CURRENT YEAR ACTION)

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	6 PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2009					6 TO BE FUNDED IN FUTURE YEARS
				5a 2009 Budget Appropriation	5b Capital Improvement Fund	5c Capital Surplus	5d Grants-in-Aid and Other Funds	5e Debt Authorized	
Department of Public Works (cont.)									
Pedestrian Improvements		200,000						38,000	162,000
Eng Design - Bridge Park Ave		100,000						100,000	
Road Repair/Construction		1,500,000						400,000	1,100,000
Resurfacing Franklin Ave		150,000						150,000	
ROW Acquisition		600,000							600,000
Surrogate									
Indexing Equipment for Records		40,000						40,000	
Record Book Restoration Project		37,000						37,000	
Finance									
Computer Upgrades		600,000						100,000	500,000
		63,023,699						16,016,261	47,007,428

6 YEAR CAPITAL PROGRAM 2009 TO 2014  
 ANTICIPATED PROJECT SCHEDULE  
 AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a 2009	5b 2010	5c 2011	5d 2012	5e 2013	5f 2014	
<b>Buildings &amp; Operations</b>										
General Construction - Lakeland		1,500,000	2014	250,000	100,000	255,500	100,000	200,000	200,000	594,500
General Construction - Court House		1,500,000	2014	300,000	400,000	100,000	200,000	300,000	200,000	200,000
Court House Cooling Tower Replacement		1,000,000	2014		150,000	250,000	250,000	250,000	100,000	100,000
Forest Hall Renovations		2,500,000	2014		600,000	500,000	400,000	500,000	500,000	500,000
General Renovations - Lakeland		2,000,000	2014	500,000	500,000	400,000	200,000	200,000	200,000	200,000
Courthouse Boilers 1 and 2 replacement		500,000	2014		100,000	100,000	100,000	100,000	100,000	100,000
Janitorial Cleaning Equipment		200,000	2014		50,000	50,000	50,000	25,000	25,000	25,000
Floor and Wall Covering		500,000	2014		100,000	100,000	100,000	100,000	100,000	100,000
Asbestos Abatement		500,000	2014		100,000	100,000	100,000	100,000	100,000	100,000
Elevators - Hall of Justice		2,000,000	2014		250,000	250,000	500,000	500,000	500,000	500,000
<b>Prosecutor</b>										
Computer Upgrades		900,000	2014	603,000	25,000	25,000	47,000	100,000	100,000	100,000
Facility Renovations		250,000	2014		50,000	50,000	50,000	50,000	50,000	50,000

6 YEAR CAPITAL PROGRAM 2009 TO 2014  
 ANTICIPATED PROJECT SCHEDULE  
 AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				Sa 2009	Sb 2010	Sc 2011	Sd 2012	Se 2013	Sf 2014	
County Clerk										
Deeds Renovations		1,200,000	2014							
PC Replacement - Adjuster		25,000	2012							
County ID Server Replacement		25,000	2012	10,500						
PC Replacement - County Stores		60,000	2014							
PC Replacement - Deeds		100,000	2014							
PC Replacement - Vets		30,000	2013							
Corrections										
Recording System		500,000	2014							
Cameras		150,000	2014	295,005	100,000	25,000	25,000	29,995	25,000	
Replace Radios		250,000	2014	79,298	5,000	4,298	21,404	20,000	20,000	
Computer Upgrades		250,000	2014	10,170	112,000	12,830	20,000	45,000	50,000	
Inmate Tracking System		10,498	2009	10,498						
Pre Trial Monitoring Equipment		25,411	2009	25,411						
Vehicles		300,000	2014							
HVAC upgrades		1,000,000	2014	64,068	200,000	200,000	200,000	200,000	75,000	

6 YEAR CAPITAL PROGRAM 2009 TO 2014  
 ANTICIPATED PROJECT SCHEDULE  
 AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a 2009	5b 2010	5c 2011	5d 2012	5e 2013	5f 2014	
<b>Parks</b>										
Cooper River Bike Path		250,000	2014		50,000	50,000	50,000	50,000	50,000	50,000
Vehicle Replacement		250,000	2014		50,000	50,000	50,000	50,000	50,000	50,000
Engineering and Construction of Bike Trails		3,000,000	2014	2,741,401	178,599	20,000	20,000	20,000	20,000	20,000
Environmental Education Center		1,500,000	2014	1,045,263	100,000	100,000	100,000	100,000	100,000	54,737
Golf Academy		150,000	2014		50,000	25,000	25,000	25,000	25,000	25,000
Erosion Control, Pipe Upgrades at various waterways		800,000	2014		200,000	100,000	200,000	200,000	200,000	100,000
Landscape Improvements		250,000	2013		75,000	75,000	75,000	75,000	25,000	
Masonry Improvements		100,000	2014			25,000		25,000	25,000	25,000
Green Projects		3,000,000	2014		250,000	250,000	750,000	750,000	750,000	1,000,000
Open Space Development		6,000,000	2014		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Board of Taxation										
GIS		175,000	2014	35,000		35,000	35,000	35,000	35,000	35,000

6 YEAR CAPITAL PROGRAM 2009 TO 2014  
 ANTICIPATED PROJECT SCHEDULE  
 AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a 2009	5b 2010	5c 2011	5d 2012	5e 2013	5f 2014	
County College										
HVAC Units - Replacement and Upgrades		1,710,000	2009	1,710,000						
Elevator Repairs and Upgrades		450,000	2014	172,800				100,000	100,000	77,200
Technology Enhancements - All Campuses		1,000,000	2014	550,000	45,000	75,000	75,000	75,000	100,000	155,000
Replacement of Equipment and Furniture		300,000	2013	100,000	50,000	50,000	50,000	50,000	50,000	
Landfill Repairs		30,000	2009	30,000						
Floor Repairs - All Campuses		400,000	2014	70,000	30,000	75,000	75,000	75,000	75,000	75,000
Restroom Upgrades - College Hall, Camden		30,000	2009	30,000						
Communications and Development Content Mgmt System		85,000	2009	85,000						
Renovations - 2nd Floor - Wolverton Library		100,000	2009	100,000						
Document Imaging System - Enrollment and Student Sys		150,000	2009	150,000						
Health and Human Services										
Senior Bus Replacement		200,000	2014	55,800	20,000	20,000	40,000	30,000	34,100	
Computer Purchases		150,000	2014		25,000	25,000	25,000	25,000	50,000	50,000
4 Wheel Drive Vehicles		200,000	2014		50,000	50,000	50,000	25,000	25,000	
East Camden Clinic Renovations		200,000	2012	175,345		12,000	12,655			

6 YEAR CAPITAL PROGRAM 2009 TO 2014  
 ANTICIPATED PROJECT SCHEDULE  
 AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR							
				5a 2009	5b 2010	5c 2011	5d 2012	5e 2013	5f 2014		
Department of Public Safety											
Radio Towers		4,000,000	2014	1,000,000	500,000	500,000	500,000	500,000	500,000	1,000,000	
DTV Radio Interference Equipment		500,000	2014	325,000		25,000	25,000	25,000	100,000	25,000	
Radio Communications Equipment		500,000	2014	200,000	50,000	50,000	50,000	50,000	75,000	75,000	
Youth Center Portable Radios		200,000	2014		25,000	25,000	50,000	50,000	50,000	50,000	
Police MDT's		38,200	2013			12,000	12,000	12,000	14,200		
File Server/Computer Equipment		94,000	2009	94,000							
Recording Software		250,000	2009	250,000							
Park Police Patrol Units		89,000	2013		20,000	25,000	20,000	20,000	24,000		
Youth Center Vehicles 4 x4		50,000	2014				12,500	12,500	25,000		
GIS Mapping for Communications		250,000	2014	125,000	20,000	25,000	20,000	30,000	30,000		
Network Storage Computer Equipment		500,000	2014	100,000	100,000	25,000	50,000	50,000	175,000		
Records MDC AVL Enhancements		500,000	2009	500,000							
Police Radar Units		8,500	2013					8,500			
Police Radio Equip		8,480	2012				8,480				
Police Lightbars		6,000	2011			6,000					
CopXchange Records Application		244,400	2014		50,000	30,000	25,000	40,000	99,400		
Tough Book Computers		36,000	2014				12,000	12,000	12,000		
Communications Center Chairs		100,000	2014	12,000	25,000	12,000	12,000	12,000	27,000		

6 YEAR CAPITAL PROGRAM 2009 TO 2014  
 ANTICIPATED PROJECT SCHEDULE  
 AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a 2009	5b 2010	5c 2011	5d 2012	5e 2013	5f 2014	
Department of Public Safety (cont.)										
Communications Lighting Upgrades		18,000	2009	18,000						
Office/Carpet Refurbishment		90,000	2014		30,000	15,000	15,000	15,000	15,000	15,000
Large AV Monitors		20,000	2012		10,000		10,000			
Plumbing Repairs Comm Center		10,000	2011			10,000				
Supt. of Elections										
Voter Verified Paper Audit Trail for Voting Machines		100,000	2013	25,000				75,000		
Health Services Center										
Building Improvements		500,000	2014	75,000	75,000	75,000	75,000	75,000	75,000	125,000
Clinical Improvements		250,000	2014	32,200	22,800	20,000	50,000	25,000	100,000	100,000
Maintenance Equipment		1,000,000	2014	446,902	75,000	100,000	100,000	100,000	100,000	178,098
IT Equipment		600,000	2014	317,500			32,500	200,000		50,000

6 YEAR CAPITAL PROGRAM 2009 TO 2014  
 ANTICIPATED PROJECT SCHEDULE  
 AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				Sa 2009	Sb 2010	Sc 2011	Sd 2012	Se 2013	Sf 2014	
Technical School										
Roof Replacement - GT		5,380,000	2014							
Window Replacement - Pennsauken Campus		1,000,000	2014	1,000,000						
Renovations - Penn Campus R- Wing/Cade		610,000	2014	725,000	25,000	50,000	20,000	50,000	130,000	
Athletic Field Upgrade - Track Replacement GT		750,000	2014		110,000	200,000	100,000	100,000	100,000	
Equipment and Furniture - New Construction		1,500,000	2014		125,000	125,000	125,000	125,000	250,000	
Heating and Ventilation Units - GT		500,200	2014		100,000	100,000	100,000	10,000	190,200	
Locker Renovations - Penn		488,000	2014		88,000		200,000		200,000	
Department of Public Works										
Resurfacing - Shubert Ave - Runnemede		300,000	2009	300,000						
Dump truck Bodies		150,000	2012	70,000	40,000		40,000			
Pick-up Trucks w/ plow		450,000	2014	70,000					200,000	180,000
Dump Trucks w/ Plow		400,000	2012	125,000	100,000	100,000	75,000			
Eng Design - Bridge Park Ave		100,000	2009	100,000						
Road Repair/Construction		1,500,000	2014	400,000	250,000	250,000	250,000	250,000	100,000	
Resurfacing Franklin Ave		150,000	2009	150,000						
ROW Acquisition		600,000	2014		90,000	100,000	100,000	110,000	200,000	



6 YEAR CAPITAL PROGRAM 2009 TO 2014  
 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

LOCAL UNIT- County of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL FUND BALANCE	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	
<b>Buildings &amp; Operations</b>											
General Construction - Lakeland	1,500,000						1,500,000				
General Construction - Court House	1,500,000						1,500,000				
Court House Cooling Tower Replacement	1,000,000						1,000,000				
Forest Hall Renovations	2,500,000						2,500,000				
General Renovations - Lakeland	2,000,000						2,000,000				
Courthouse Boilers 1 and 2 replacement	500,000						500,000				
Janitorial Cleaning Equipment	200,000						200,000				
Floor and Wall Covering	500,000						500,000				
Asbestos Abatement	500,000						500,000				
Elevators - Hall of Justice	2,000,000						2,000,000				
Prosecutor											
Computer Upgrades	900,000						900,000				
Facility Renovations	250,000						250,000				

6 YEAR CAPITAL PROGRAM 2009 TO 2014  
 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

LOCAL UNIT- County of Camden

PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL FUND BALANCE	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	
County Clerk											
Deeds Renovations	1,200,000						1,200,000				
PC Replacement - Adjuster	25,000						25,000				
County ID Server Replacement	25,000						25,000				
PC Replacement - County Stores	60,000						60,000				
PC Replacement - Deeds	100,000						100,000				
PC Replacement - Vets	30,000						30,000				
Corrections											
Recording System	500,000						500,000				
Cameras	150,000						150,000				
Replace Radios	250,000						250,000				
Computer Upgrades	250,000						250,000				
Inmate Tracking System	10,498						10,498				
Pre Trial Monitoring Equipment	25,411						25,411				
Vehicles	300,000						300,000				
HVAC upgrades	1,000,000						1,000,000				

6 YEAR CAPITAL PROGRAM 2009 TO 2014  
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

LOCAL UNIT- County of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL FUND BALANCE	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	
<b>Parks</b>											
Cooper River Bike Path	250,000						250,000				
Vehicle Replacement	250,000						250,000				
Engineering and Construction of Bike Trails	3,000,000						3,000,000				
Environmental Education Center	1,500,000						1,500,000				
Golf Academy	150,000						150,000				
Erosion Control, Pipe Upgrades at various waterways	800,000						800,000				
Landscape Improvements	250,000						250,000				
Masonry Improvements	100,000						100,000				
Green Projects	3,000,000						3,000,000				
Open Space Development	6,000,000						6,000,000				
Board of Taxation											
GIS	175,000						175,000				

6 YEAR CAPITAL PROGRAM 2009 TO 2014  
 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

PROJECT TITLE	ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		CAPITAL IMPROVEMENT FUND	CAPITAL FUND BALANCE	GRANTS-IN-AID AND OTHER FUNDS	LOCAL UNIT- County of Camden			
		CURRENT YEAR 2009	FUTURE YEARS				BONDS AND NOTES			
							7A GENERAL	7B SELF-LIQUIDATING	7C ASSESSMENT	7D SCHOOL
County College										
HVAC Units - Replacement and Upgrades	1,710,000						1,710,000			
Elevator Repairs and Upgrades	450,000						450,000			
Technology Enhancements - All Campuses	1,000,000						1,000,000			
Replacement of Equipment and Furniture	300,000						300,000			
Landfill Repairs	30,000						30,000			
Floor Repairs - All Campuses	400,000						400,000			
Restroom Upgrades - College Hall, Camden	30,000						30,000			
Communications and Development Content Mgmt. System	85,000						85,000			
Renovations - 2nd Floor - Wolverton Library	100,000						100,000			
Document Imaging System - Enrollment and Student Svcs	150,000						150,000			
Health and Human Services										
Senior Bus Replacement	200,000						200,000			
Computer Purchases	150,000						150,000			
4 Wheel Drive Vehicles	200,000						200,000			
East Camden Clinic Renovations	200,000						200,000			

6 YEAR CAPITAL PROGRAM 2009 TO 2014  
 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

LOCAL UNIT - County of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL FUND BALANCE	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	
Department of Public Safety											
Radio Towers	4,000,000						4,000,000				
DTV Radio Interference Equipment	500,000						500,000				
Radio Communications Equipment	500,000						500,000				
Youth Center Portable Radios	200,000						200,000				
Police MDT's	38,200						38,200				
File Server/Computer Equipment	94,000						94,000				
Recording Software	250,000						250,000				
Park Police Patrol Units	89,000						89,000				
Youth Center Vehicles 4 x4	50,000						50,000				
GIS Mapping for Communications	250,000						250,000				
Network Storage Computer Equipment	500,000						500,000				
Records MDC AVL Enhancements	500,000						500,000				
Police Radar Units	8,500						8,500				
Police Radio Equip	8,480						8,480				
Police Lightbars	6,000						6,000				
CapXchange Records Application	244,400						244,400				
Tough Book Computers	36,000						36,000				
Communications Center Chairs	100,000						100,000				



6 YEAR CAPITAL PROGRAM 2009 TO 2014  
 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

LOCAL UNIT- County of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL FUND BALANCE	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	
Technical School											
Roof Replacement - GT	5,380,000						5,380,000				
Window Replacement - Pennsauken Campus	1,000,000						1,000,000				
Renovations - Penn Campus R-Wing/Cade	610,000						610,000				
Athletic Field Upgrade - Track Replacement GT	750,000						750,000				
Equipment and Furniture - New Construction	1,500,000						1,500,000				
Heating and Ventilation Units - GT	500,200						500,200				
Locker Renovations - Penn	488,000						488,000				
Department of Public Works											
Resurfacing - Shubert Ave - Runnemede	300,000						300,000				
Dump truck Bodies	150,000						150,000				
Pick-up Trucks w/ plow	450,000						450,000				
Dump Trucks w/ Plow	400,000						400,000				
Eng Design - Bridge Park Ave	100,000						100,000				
Road Repair/Construction	1,500,000						1,500,000				
Resurfacing Franklin Ave	150,000						150,000				
ROW Acquisition	600,000						600,000				



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

Contracting Unit: CAMDEN COUNTY

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. BID A-6, FIRE ALARM REPLACEMENT AT THE CAMDEN COUNTY HALL OF JUSTICE, CAMDEN, NJ - MAGUIRE ELECTRICAL CONSTRUCTION, LLC, 2547 FIRE ROAD, SUITE A, EGG HARBOR, NEW JERSEY 08234 - ORIGINAL CONTRACT AMOUNT - \$283,790.00 - CHANGE ORDER #1: AMOUNT - \$71,089.02  
FINAL CONTRACT AMOUNT - \$354,879.02 (SEE ATTACHED)
- 2.
- 3.
- 4.

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

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

Date \_\_\_\_\_

Sheet 43

Clerk of the Governing Body \_\_\_\_\_

**COUNTY OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND**

DEDICATED REVENUES FROM TRUST FUND	Anticipated		Realized in Cash in 2008	APPROPRIATIONS	Appropriated		Expended 2008	Paid or Charged	Reserved
	2009	2008			for 2009	for 2008			
Amount To Be Raised By Taxation	8,494,890.00	8,383,449.00	8,440,650.83						
Interest Income				Conservation					
	250,208.80	582,513.14	250,208.80	Salaries and Wages	70,000.00		65,428.82	65,428.82	
Reserve Funds				Other Expenses	1,300,000.00		1,005,986.08	1,005,986.08	
	9,327,028.51	13,969,736.07	13,969,736.07	Maintenance of Lands for Recreation and Conservation					
Grants				Salaries and Wages	2,024,775.74		2,057,800.00	2,048,840.28	
Refunds				Other Expenses	785,249.07		893,593.00	775,928.92	
Total Trust Fund Revenues	18,082,123.11	22,825,689.21	22,889,864.81	Historic Preservation:					
				Salaries and Wages	70,000.00		65,428.81	65,428.81	
				Other Expense	200,000.00		344,720.00	555,294.82	
				Acquisition of Lands for Recreation and Conservation					
					6,000,000.00		5,917,468.80	5,917,468.80	
				Acquisition of Farmland	1,500,000.00		14,555,510.00	3,348,400.80	
				CCIA - Lease Payments	1,954,417.50		1,849,917.50	1,849,100.82	
				Debt Service					
				Payment of Bond Principal					
				Interest on Bonds					
				Interest on Notes					
				Reserve for Future Use	4,277,880.00		1,818,590.08		
				Total Trust Fund Appropriations	18,082,123.11		29,514,433.19	15,627,878.14	

**Summary of Program**

Year Referendum Passed/Implemented: 98/99 (01) and 05/06 (01)  
 Rate Assessed: \$ 0.02  
 Total Tax Collected to date \$ 39,147,618.75  
 Total Expended to date: \$ 14,472,192.21  
 Total Acreage Preserved to date 1,337.00  
 Recreation Land Preserved in 2008 232.00  
 Farmland Preserved 2008 308.00