

ADOPTED
2010 COUNTY DATA SHEET
(MUST ACCOMPANY 2010 BUDGET)

COUNTY OF: _____
 CAMDEN

County Officials	
LINDA SZCZESNIEWSKI Clerk of the Board of Chosen Freeholders	
DAVID MCPHEAK County Finance Officer	Y0074 Cert No.
MICHAEL D. CESARO Registered Municipal Accountant	20CR00050400 Lic No.
MICHAEL G. BRENNAN County Counsel	
ROSS ANGLELLA County Administrator	

Board of Chosen Freeholders	
Name	Term Expires
LOUIS CAPPELLI, JR.	12/31/2011
EDWARD T. MC DONNELL	12/31/2010
RILETTA L. CREAM	12/31/2011
RODNEY GRECO	12/31/2012
IAN LEONARD	12/31/2012
JEFFREY L. NASH	12/31/2012
CARMEN RODRIGUEZ	12/31/2010

Official Mailing Address of County

CAMDEN COUNTY COURTHOUSE - 9TH FLOOR
 520 MARKET STREET
 CAMDEN, NEW JERSEY 08102
 Fax #: (856) 225-5298

Please attach this to your 2010 Budget and Mail to:

Division of Local Government Services
 Department of Community Affairs
 PO Box 803
 Trenton, NJ 08625

Budget of the County of Camden for the Fiscal Year 2010

2010
COUNTY BUDGET

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 18th day of May 2010 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 18th day of May 2010


Clerk of Board of Chosen Freeholders
Court House, Camden
Address
New Jersey 09101
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 18th day of May 2010


Registered Municipal Accountant
601 White Horse Road
Voorhees, New Jersey 08043-2401
(856) 435-6200

Certified by me, this 18th day of May 2010

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: 10/17/2010 By: C.M. Spagnoli

CERTIFICATION OF APPROVED BUDGET

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

STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Government Services
By: _____
Dated: _____ 2010

Introduced on: May 18, 2010
 Adopted on:
 Official Resolution#:

Frank J. Appenrodt

COUNTY BUDGET NOTICE

Annual Budget of the County of Camden for the Fiscal Year 2010
 Be it Resolved, that the following statements of revenues and appropriations shall constitute the County Budget for the year 2010;
 Be it Further Resolved, that the Budget be published in the Courier-Post and Philadelphia Inquirer
 in the issue of Tuesday, May 25, 2010
 The Board of Chosen Freeholders of the County of Camden does hereby approve the following as the Budget for the year 2010

RECORDED VOTE
 (insert last name)
 Cappelli
 McDonnell
 Cream
 Greco
 Leonard
 Nash

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 May 18, 2010.

A Hearing on the Budget and Tax Resolution will be held at the Camden County Emergency Training Center 420 Woodbury-Turnersville Road, Blackwood, NJ 08102 on June 10, 2010, 7 p.m. o'clock at which time and place objections to said Budget and Tax Resolution for the year 2010 may be presented by taxpayers or other interested persons.

EXPLANATORY STATEMENT

SUMMARY OF APPROVED BUDGET	EXPLANATORY STATEMENT		Year 2010	Year 2009
	DO NOT WRITE IN THIS SPACE			
Total Appropriations (Item 9, Sheet 37)			323,201,773.19	384,487,118.10
			68,624,528.19	142,315,385.10
		414-17-00	256,577,245.00	242,171,733.00

Sheet 2

RESOLUTION

**EXPLANATORY STATEMENT
SUMMARY OF 2009 APPROPRIATIONS EXPENDED AND CANCELED**

	General Appropriations
Budget Appropriations - Adopted Budget	326,428,173.54
Budget Appropriations Added By N.J.S.A. 40A:4-87	58,058,944.56
Emergency Appropriations	
Total Appropriations	384,487,118.10
Expenditures:	
Paid or Charged	370,627,987.69
Reserved	12,036,342.70
Unexpended Balances Canceled	1,820,807.71
Total Expenditures and Unexpended Balances Canceled	384,487,118.10
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.

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE
May 18, 2010

The Honorable Louis Cappilli, Jr., Director
Members, Board of Reorganizers
Courthouse, 520 Market Street
Camden, New Jersey 08102-1875

Dear Director Cappilli and Members of the Board:

Subject: 2010 Camden County Budget Message

I am pleased to present the proposed 2010 budget for your consideration.

The budget totals \$323,201,773.19. The 2010 budget requires \$256,577,245.00 to be raised in taxes vs. \$242,171,733 in 2009. The 2010 tax rate is estimated to be \$.61 per \$100 of assessed valuation; an increase of \$.05 from 2009. 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 NJSA 40A-4-22 and therefore not included in the 2010 operating budget:

Mental Disease State Appropriation	8,282,814.00
Developmental Disabilities Costs State Appropriation	13,780,100.00
	27,042,714.00

The Capital Budget for 2010 totals \$12,497,558. Some of the projects included in the 2010 Capital Budget include improvements at the Correctional facility, Parks Department Equipment, Public Safety equipment, Highway Improvements, 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. (Specify 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 S&W appears in the regular section and also under the State and Federal Program Section, enclose the figures for purposes of citizen understanding.)

(See Management Section of Budget Manual)

EXPLANATORY STATEMENT - (Continued)
BUDGET MESSAGE

Tax Levy CAPS		Allowable County Purpose Tax Before Additional Exceptions	
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:		Per (NLS 40A-4-45.4)	\$190,959,170.75
County Purpose Tax	242,171,793.00		
Less: Exceptions			
Debt Service	\$8,229,058.00		
Matching Funds	150,000.00		
County Welfare Board	15,750,888.00		
Vocational School	11,146,033.00		
County College (1992 Base=\$8,229,743)	2,759,013.00		
Share of Costs - Lease Payments COIA (Prior to 7/1/07)	17,838,010.00		
Pension	0.00		
			82,788,605.00
			1,418,553.82
			10,764,818.45
			1,869,999.11
			82,788,605.00
Total Exceptions	55,870,103.00		
Amount on which 2.5% CAP is applied	186,301,690.00		
2.5% CAP	4,657,540.75		
			267,792,147.13
			262,555,652.00
			258,577,245.00

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 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. 242 and JR. 16, requires the calculation of an alternative cap known as the tax levy cap. The method that yields the lower levy is the cap that must be used.

Summary Levy Cap Calculation

Levy Cap Calculation		
Prior Year Amount to be Raised by Taxation for Municipal Purposes		\$242,171,733
Less: One Year Walkers		\$0
Less: Prior Year Capital Improvement Fund & Down Payment		\$0
Less: Prior Year Deferred Changes to Future Taxation Unfunded		\$0
Change in Service Provider (+/-)		\$242,171,733
Net Prior Year Tax Levy for Municipal Purpose Tax for Cap Calculation		\$0,899,880
Plus: 4% Cap Increase		\$0
Plus: Prior Year Extraordinary Aid Award		\$231,859,922
Adjusted Tax Levy Prior to Exclusions		\$242,171,733
Exclusions:		
Change in debt service and existing county/leases (+/-)	\$7,848,349	\$0
Allowable portion increases	\$388,644	\$0
Allowable increase in Revenue for Unrecollected Taxes	\$0	\$0
Allowable increase in health care costs	\$1,628,317	\$0
Recycling Tax - appropriation	\$0	\$0
Capital Improvement Fund and/or Down Payment on Improvements	\$0	\$0
Deferred Changes to Future Taxation Unfunded	\$0	\$0
Add Total Exclusions		\$9,789,310
Less Canceled or Unexpended Walkers		\$486,084
Less Canceled or Unexpended Exclusions		\$0
Less Prior Year Extraordinary Aid Award (complete after EA is awarded)		\$287,138,828
Adjusted Tax Levy		\$235,867,611
Additions:		
New Subsites - increase in Valuations (New Construction and Additions)	\$230,042,453	\$1,418,684
Prior Year's Local Municipal Purpose Tax Rate (per \$100)	\$0.899	\$0
New Retainable Adjustment to Levy		\$0
LFB Approved Statutory Blanket Walkers		\$0
Amounts approved by Referendum		\$0
Walker application amount		\$0
Maximum Allowable Amount to be Raised by Taxation		\$235,867,611
Amount to be Raised by Taxation for County Purposes		\$235,867,611

Sheet 36

NOTE:
BOARD/COMMITTEE/BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

1. HOW THE CAP WAS CALCULATED. (Explain in words what the "CAP" means and show the formula)
2. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AROUND MORE THAN ONE OFFICIAL LINE ITEM. (e.g., if Sheriff's Office 83W 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)

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

	Do Not Write In	Anticipated		Realized in Cash in 2009
		2010	2009	
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:				
US Department of Homeland Security	XXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Port Security Grant Program			400,000.00	400,000.00
Executive Office of the Pres. Office of Nat Drug Control Policy				
Joint Camden HIDTA Task Force	10-700	713,761.00	652,571.00	652,571.00
US Department of Housing and Urban Development				
Emergency Shelter Grant	10-700		113,415.00	113,415.00
Home Investment Partnership 07-08	10-700		159,665.00	159,665.00
Home Investment Partnership 08-09	10-700		1,405,127.00	1,405,127.00
Home Investment Partnership 09-10	10-700		1,057,935.00	1,057,935.00
Homelessness Prevention & Rapid Re-housing Program 08-10	10-700			
US Department of Human Services				
Pass Through Camden County Health Services Center				
Peer Grouping Grant	10-700			
Medical Reserve Corps	10-700			
CC Regional Health Connection	10-700			

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

	Do Not Write In This Space	Anticipated		Realized In Cash In 2009
		2010	2009	
GENERAL REVENUES				
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:				
	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
US Department of Labor				
DVIN Worker Skills Upgrading Stimulus Initiative	10-700		100,000.00	100,000.00
US Department of Justice				
COPS Tech Program	10-700		444,268.00	444,268.00
Camden Community Safe Zone Initiative	10-700		25,000.00	25,000.00
Camden County FY2009 JAG Project	10-700		75,000.00	75,000.00
Camden County Recovery Act JAG Project - ARRA				
NJ Department of Treasury				
Municipal Alliance Grant	10-700	630,776.00	630,776.00	630,776.00
NJ Department Of Education				
Pass through various Municipalities				
Non-public School Nursing Program	10-700	4,518.24	583,119.08	583,119.08
NJ Department of Environmental Protection				
Clean Communities Entitlement	10-700		97,346.63	97,346.63
County Environmental Health Act CEHA	10-700		303,239.00	303,239.00
Solid Waste Services Tax	10-700			
Waterfront Park Enhancement	10-700		750,000.00	750,000.00
Recycling Enhancement Act Tax Fund 09	10-700	213,200.00	312,000.00	312,000.00
Camden Waterfront Urban Park	10-700			

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

	Do Not Write In This Space	Anticipated		Realized In Cash In 2009
		2010	2009	
GENERAL REVENUES				
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:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
NJ Department of Health and Senior Services (Cont'd)				
Local Core Capacity Infrs. for Bioterrorism Preparedness	10-700			
Pandemic Flu Preparedness	10-700			
Prevention Oriented System for Child Health FORSCHE 06-07	10-700			
Prevention Oriented System for Child Health FORSCHE 07-08	10-700			
Right to Know RTK Grant	10-700		14,330.00	14,330.00
Sexually Transmitted Diseases STD 08-09	10-700		6,500.00	6,500.00
Special Child Health Services 08-09	10-700			
Tobacco Age of Sale Enforcement TASE Program 08-09	10-700			
Childhood Lead Poisoning Program 09-10	10-700		130,000.00	130,000.00
Tuberculosis Control Grant	10-700		256,325.00	256,325.00
Women, Infants & Children WIC 07-08	10-700		81,000.00	81,000.00
Women, Infants & Children WIC 08-09	10-700		73,800.00	73,800.00
Sexually Transmitted Diseases STD 09-10	10-700	15,770.00		
Peer Grouping	10-700		485,096.00	485,096.00
Local Core Capacity for Public Health Emergency Preparedness 08-09	10-700		469,981.00	469,981.00
Local Core Capacity for Public Health Emergency Preparedness 09-10	10-700		1,012,238.00	1,012,238.00
Local Core Capacity for Public Health Emergency Preparedness 09-10 Supplemental H1N1	10-700		287,007.00	287,007.00
Special Child Health Services 09-10	10-700			

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	Do Not Write In	Anticipated		Realized In Cash In 2009
		2010	2009	
		This Space		
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:	xxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
NJ Department of Human Services				
Child Care Resource & Referral 07-08	10-700	9,082.19	277,180.00	277,180.00
Child Care Resource & Referral 08-09	10-700		826,868.80	826,868.80
Comprehensive Alcohol & Drug Abuse Grant	10-700	1,651,589.00	1,645,472.00	1,645,472.00
DHS TANF Grant 07-08	10-700			
Personal Assistance Services Program PASP	10-700	604,104.00	698,548.00	698,548.00
Social Services for the Homeless	10-700	1,245,272.00	374,489.00	374,489.00
TANF Initiative for Social Services for the Homeless	10-700			
Special Initiative & Transportation 08-09	10-700			
Child Care Resource & Referral 09-10	10-700		22,566,579.00	22,566,579.00
Child Care Resource & Referral 09-10 ARRA	10-700		2,381,059.00	2,381,059.00
Social Services for the Homeless - ARRA	10-700		142,000.00	142,000.00
Special Initiative & Transportation 09-10	10-700		1,196,561.00	1,196,561.00
NJ Department of Children and Families				
Camden County ACT Violence Prevention Program	10-700			

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	Do Not Write In	Anticipated		Realized In Cash In 2009
		2010	2009	
3. Miscellaneous Revenues- Section E: (continued)	This Space			
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	XXXXXXXX	XXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXXX
CERT Trailer	10-700			
County DWI Enforcement Project	10-700		20,000.00	20,000.00
Highway Traffic Safety Task Force	10-700			
Insurance Fraud Reimbursement Program	10-700	223,000.00	250,000.00	250,000.00
Juvenile Accountability Block Grant 08	10-700			
Law Enforcement Officers Training & Equipment Fund	10-700	14,062.81	52,340.00	52,340.00
Megan's Law & Local Law Enforcement Assistance 08-09	10-700			
Megan's Law & Local Law Enforcement Assistance 09-10	10-700		21,820.00	21,820.00
Megan's Law Sex Offender Internet Registry Grant	10-700			
Project Safe Neighborhoods	10-700	26,136.00		
Sexual Assault Nurse Examiner SANE/Sexual Assault Response Team SART 08-09	10-700	67,654.00		
State Facilities Education Act SFEA	10-700	76,500.00	288,000.00	288,000.00
State Homeland Security Grant 08-08	10-700			
Drunk Driving Enforcement Grant	10-700			
State/Community Partnership & Family Court	10-700	598,900.00	598,900.00	598,900.00
Strategic Crime Analysis Project	10-700			
Suppression Executive for Camden City Police Dept	10-700			
Traffic Safety Task Force 08-09	10-700		71,599.00	71,599.00
Traffic Safety Task Force 09-10	10-700		61,626.00	61,626.00
Victim Assistance Project/Victims of Crime Act Grant 08-09	10-700			
Prosecutor's Office Body Armor Replacement	10-700			
Corrections Body Armor Replacement	10-700			
Family Court Services	10-700	470,958.00	470,958.00	470,958.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	Do Not Write In	Anticipated		Realized in Cash in 2009
		2010	2009	
		This Space		
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:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
NJ Department of Law & Public Safety (cont.)	10-700			
Narcotics Task Force	10-700			
Park Police Body Armor Replacement	10-700	888.36		
Sheriff's Office Body Armor Replacement	10-700			
Gang Prevention Coordination Assistance Program	10-700			
Community Justice	10-700		75,000.00	
Project Vision Grant 08-09	10-700			
Enhanced 911 Grant - Equipment 08-09	10-700			
Enhanced 911 Grant - General Assistance 08-09	10-700			
JAG County Gang, Gun & Narcotics Task Forces	10-700		130,486.00	130,486.00
JAG County Gang, Gun & Narcotics Task Forces	10-700		76,649.00	76,649.00
JAG County Gang, Gun & Narcotics Task Forces	10-700		47,499.00	47,499.00
Juvenile Accountability Block Grant 09	10-700	59,217.00	160,000.00	160,000.00
Juvenile Detention Alternatives Initiative - Innovation Funding	10-700	160,000.00		160,000.00
Juvenile Detention Alternatives Initiative 09	10-700		301,553.00	301,553.00
Project Safe Neighborhoods - Anti-Gang	10-700		175,813.00	175,813.00
Project Safe Neighborhoods - Anti-Gang	10-700		40,483.00	40,483.00
Victim Witness Advocacy - Supplemental	10-700		106,320.00	106,320.00
Victim Witness Advocacy 09-10	10-700		267,077.00	267,077.00
NJ Department of State				
PARIS Grant 08-09 Departmental Development	10-700			
PARIS Grant 08-09 Microfilming	10-700			
Truancy Prevention Initiative 08-09	10-700		45,000.00	45,000.00
Truancy Prevention Initiative 08-09	10-700		15,000.00	15,000.00
PARIS Grant 09-10 Departmental Development	10-700		279,868.00	279,868.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	Do Not Write In	Anticipated		Realized In Cash In 2009
		2010	2009	
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:				
NJ Department of State (cont.)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
PARIS Grant 09-10 Microfilming	10-700		51,500.00	51,500.00
PARIS Grant 09-10 Municipalities Shared Services	10-700		297,081.00	297,081.00
NJ Office of Information Technology				
Enhanced 911 Grant - Equipment	10-700			
Enhanced 911 Grant - General Assistance	10-700		25,000.00	25,000.00
911 Coordinator Grant	10-700		300,000.00	300,000.00
Enhanced 911 - Consolidation Grant	10-700			
NJ Department of Transportation				
Annual transportation Program	10-700	5,131,000.00		
Roadway Safety Improvements - Various	10-700		308,486.00	308,486.00
Martin Luther King Boulevard Project	10-700		750,000.00	750,000.00
Regional GIS Implementation 09-09	10-700		7,000.00	7,000.00
Regional GIS Implementation 09-10	10-700		10,000.00	10,000.00
Guides/ Replacement Program	10-700	1,415,513.00		
Supportive Regional Highway Planning Program SRHPP 09-10	10-700		28,134.00	28,134.00
Transit Support Program TSP 09-09	10-700			
Transit Support Program TSP 09-10	10-700		34,048.00	34,048.00
Haddonfield-Berlin Road Signal - Twp of Cherry Hill	10-700			
Route 42 and College Drive	10-700		15,000,000.00	15,000,000.00
NJ Office of Homeland Security & Preparedness				
State Homeland Security Grant 07-08	10-700		100,876.17	100,876.17
State Homeland Security Grant	10-700	861,032.70	933,757.04	933,757.04

CURRENT FUND - ANTICIPATED REVENUES - (Continued)
GENERAL REVENUES

	Do Not Write In This Space	Anticipated		Realized In Cash in 2009
		2010	2009	
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:				
NJ Department of Labor & Workforce Development				
Smart Stops	10-700			
Work First New Jersey 09-10	10-700		7,036,228.00	7,036,228.00
Work First New Jersey 08-09	10-700			
Work First New Jersey 07-08	10-700	70,125.00		
Disability Program Navigator Initiative	10-700		58,031.00	58,031.00
Workforce Development Partnership Program 09-10	10-700	175,000.00		
Financial Sector National Emergency Grant	10-700		3,629,201.00	3,629,201.00
Workforce Investment Act 09-10	10-700			
Workforce Investment Board WIB	10-700			
Workforce Learning Link 07-08	10-700			
Workforce Learning Link 08-09	10-700			
Workforce Learning Link 09-10	10-700		305,632.00	305,632.00
NJ Build Program	10-700			
Summer HEAT 08	10-700			
Summer HEAT Transportation 08	10-700			
Post TANF Dislocated Worker Advance 08-09	10-700		66,000.00	66,000.00
Post TANF Dislocated Worker Advance 09-10	10-700		3,380,653.00	3,380,653.00
Post TANF Dislocated Worker Advance 08-09	10-700		66,000.00	66,000.00
Summer HEAT 09	10-700		32,600.00	32,600.00
Summer HEAT Transportation 09	10-700		70,000.00	70,000.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

	Do Not Write In This Space	Anticipated		Realized In Cash In 2009
		2010	2009	
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:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
US Department of Energy				
Energy, Efficiency and Conservation Block Grant	10-700	2,046,700.00		
Other Grants	10-700	500.00		
Wheels on your feet, Helmet on Your head Program	10-700			
Public Health Priority Funding PHPF	10-700	333,276.00	333,276.00	333,276.00
Joint Animal Control Group	10-700	211,787.09	98,437.51	98,437.51
Municipal Courtroom Construction	10-700		3,000,000.00	3,000,000.00
Pathway to Freedom Tour Grant	10-700	40,000.00		
Park Bench Program	10-700	1,100.00	2,373.00	2,373.00
County Clerk - Copy Machines	10-700			
Youth Center Library Fund	10-700			
Household Hazardous Waste	10-700	50,000.00		
Playground Improvements	10-700		300.00	300.00
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	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
		19,954,277.91	38,375,576.01	36,503,557.01

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	Do Not Write In	Anticipated		Realized In Cash In 2009
		2010	2009	
		This Space		
3. Miscellaneous Revenues - Section F:				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services- Other Special Items				
Register of Deeds Copy Machine Revenue	08-106	17,099.00	29,473.00	17,099.20
Motor Vehicle Fine Fund	08-110	3,487,618.00	3,517,470.00	3,517,470.00
General Support Claims	08-106	2,266,873.00	2,790,381.00	3,498,529.21
Federal Inmates	08-106		0.00	
South Jersey Port P.I.L.O.T	08-106	0.00	419,000.00	419,000.00
Added and Omitted Taxes	07-190	970,292.00	1,157,305.00	1,157,305.00
County Clerk Increased Revenue	08-108	200,000.00	200,000.00	200,000.00
Register of Deeds Increased Revenue	08-106	1,730,383.00	1,891,787.00	1,730,383.80
Stoniff Increased Revenue	08-106	249,000.00	249,000.00	249,000.00
Surrogate Increased Revenue	08-108	179,732.00	179,732.00	179,732.00
Ball Forfeiture	08-106	755,656.00		
Dockside P.I.L.O.T	08-106	98,868.00	98,868.00	98,868.56
Prosecutor Relief P.I.L.O.T Program	08-106	895,000.00	1,790,000.00	1,790,000.00
Library Debt Service	08-106	314,373.00	614,989.00	614,989.00
Register of Deeds Increased Realty Fees	08-106	178,446.00	495,167.00	178,446.63

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	Do Not Write In This Space	Anticipated		Realized In Cash In 2009
		2010	2009	
3. Miscellaneous Revenues - Section F: (continued)				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services- Other Special Items				
Roxan University	08-100	264,000.00	264,000.00	264,000.00
Indirect Costs	08-100	665,630.00	851,944.00	665,630.22
Rent - Jefferson House Lakeland Complex	08-100	93,147.00	85,981.00	93,147.06
Inmate Welfare - Inmate Room and Board	08-100	500,000.00	500,000.00	800,000.00
Work Release Revenue	08-100	8,680.00	15,234.00	8,680.00
Reserve to Pay Bonds	08-100	0.00	4,500,000.00	4,500,000.00
Bail Forfeiture	08-100			
Weights and Measures	08-100	40,895.00	43,010.00	40,895.00
Health Services Center Debt Service Agreement	08-100	2,860,276.00	2,948,478.00	2,870,856.26
CCMUA Surplus (NUSA 40A5A-12.1)	08-100	3,151,056.00		
Chapter 2, PL 2010 1.5% of Salary for Health Benefit Costs	08-100	644,683.00		
DYFS Breakfast/Lunch	08-100	86,473.00	89,901.00	86,473.58
Hall of Justice Rented Space	08-100	42,916.00	35,213.00	42,916.25
Total Section F: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Other Special Items	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
		9,700,096.00	22,760,933.00	23,023,524.50

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	Do Not Write In This Space	Anticipated		Realized In
		2010	2009	Cash In 2009
Summary of Revenues:	XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
1. Surplus Anticipated (Sheet 4, Item #1)		5,039,035.00	9,715,024.00	15,030,645.00
2. Surplus Anticipated With Prior Written Consent of Director of Local Government Services		0.00	0.00	0.00
3. Miscellaneous Revenues:	XXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Total Section A: Local Revenues		7,487,532.00	9,523,895.00	17,697,573.00
Total Section B: State Aid		2,344,130.00	3,945,862.00	5,289,992.00
Total Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities		6,143,281.00	13,469,757.00	22,987,565.00
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:		16,954,217.19	36,728,747.10	53,682,964.29
Total Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services- Other Special Items		18,701,096.00	22,678,833.00	25,020,520.90
Total Miscellaneous Revenues		81,585,493.19	23,742,440.10	121,601,971.29
4. Receipts from Delinquent Taxes				
5. Subtotal General Revenues (Items 1,2,3 and 4)		68,624,528.19	142,215,395.10	240,752,916.23
6. Amount to Be Raised by Taxation-County Purpose Tax	07-190	256,577,246.00	242,171,733.00	242,171,733.00
7. Total General Revenues		325,201,773.19	384,487,118.10	382,924,649.23

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
A. General Government	20-100						
Board of Cheson Freeholders	20-110						
Salaries and Wages	20-110-1	162,001.00	162,001.00		162,001.00	161,210.12	790.88
Other Expenses	20-110-2	4,032.00	5,040.00		5,040.00	900.10	4,139.90
Office of Shared Services	20-100						
Salaries and Wages	20-100-1	165,882.00	165,883.00		115,883.00	110,895.42	5,197.58
Other Expenses	20-100-2	1,850.00	2,750.00		2,750.00	1,482.08	1,267.92
Department of Personnel	20-105						
Salaries and Wages	20-105-1	543,249.00	489,534.00		489,534.00	490,052.64	5,481.36
Other Expenses	20-105-2	95,488.00	123,640.00		123,640.00	51,327.43	72,312.57
Legislative Services	20-100						
Other Expenses	20-100-2						
Internal Audit	20-135						
Salaries and Wages	20-135-1	130,619.00	123,537.00		118,537.00	114,825.99	3,711.01
Other Expenses	20-135-2	880.00	1,100.00		1,100.00	485.00	605.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	(A) Operations	Do Not Write In This Space	Appropriated			Expended 2009			
			For 2010	For 2009	For 2009 By Emurganey Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved	
County Administrator		20-100							
Salaries and Wages		20-100-1	838,950.00	922,892.00		892,692.00	838,545.49	4,138.51	
Other Expenses		20-100-2	18,525.00	80,865.00		80,865.00	37,029.38	43,835.62	
Constituent Svs and Hispanic Affairs		20-100							
Salaries and Wages		20-100-1	359,635.00	385,497.00		385,497.00	390,990.76	4,506.24	
Other Expenses		20-100-2	76,507.00	101,259.00		101,259.00	57,739.61	43,519.39	
Legal Department		20-155							
County Counsel									
Salaries and Wages		20-155-1	1,133,300.00	1,097,328.00		1,137,328.00	1,133,338.40	3,987.60	
Other Expenses		20-155-2	1,223,448.00	1,496,150.00		1,748,150.00	1,572,838.70	173,511.30	
Clark of the Board		20-100							
Salaries and Wages		20-100-1	586,952.00	583,504.00		573,504.00	565,619.97	7,884.03	
Other Expenses		20-100-2	1,854.00	2,318.00		2,318.00	383.75	1,934.25	
Public Information Department		20-100							
Salaries and Wages		20-100-1	348,826.00	311,849.00		339,149.00	335,698.66	3,449.34	
Other Expenses		20-100-2	180,400.00	362,500.00		362,500.00	323,924.95	38,575.05	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emorgency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
County Auditor's Office	20-120						
Salaries and Wages	20-120-1	72,058.00	97,793.00		97,793.00	84,079.72	13,773.28
Other Expenses	20-120-2	18,925.00	23,666.00		23,666.00	9,951.30	13,714.70
County Treasurer's Office	20-145						
Salaries and Wages	20-145-1	118,598.00	126,600.00		126,600.00	127,613.80	986.20
Other Expenses	20-145-2	62,200.00	52,475.00		52,475.00	48,701.71	3,773.29
Court House	26-310						
Salaries and Wages	26-310-1	2,281,179.00	2,381,284.00		2,546,284.00	2,542,807.08	3,476.92
Other Expenses	26-310-2	2,380,014.00	2,383,654.00		2,558,654.00	2,431,682.79	126,991.21
Institutional Groundskeeping	26-310						
Salaries and Wages	26-310-1	182,648.00	182,648.00		182,648.00	181,503.23	1,144.77
Other Expenses	26-310-2						
Institutional Building and Maintenance	26-310						
Salaries and Wages	26-310-1	921,324.00	908,047.00		888,047.00	876,980.25	11,116.75
Other Expenses	26-310-2	1,190,353.00	1,192,700.00		1,440,200.00	1,409,802.68	30,397.32

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
Special Events	20-100						
Salaries and Wages	20-100-1	760,767.00	849,731.00		849,731.00	811,123.48	39,607.52
Other Expenses	20-100-2	441,156.00	877,812.00		932,812.00	952,267.03	544.97
Graphics	20-100						
Salaries and Wages	20-100-1	94,365.00	94,365.00		94,365.00	91,572.02	2,792.98
Other Expenses	20-100-2	18,000.00	18,000.00		18,000.00	16,047.89	1,952.31
Mall Room	20-100						
Salaries and Wages	20-100-1	200,957.00	199,587.00		199,587.00	198,798.37	788.13
Other Expenses	20-100-2	2,071,000.00	2,183,000.00		2,183,000.00	2,158,608.03	29,891.97
Veterans' Services Bureau	20-100						
Salaries and Wages	20-100-1	386,973.00	483,443.00		443,443.00	439,842.46	3,500.54
Other Expenses	20-100-2	119,875.00	119,875.00		119,875.00	109,422.94	10,452.06
Telecommunications	31-450						
Salaries and Wages	31-450-1	64,026.00	64,026.00		64,026.00	58,526.02	5,499.98
Other Expenses	31-450-2	846,620.00	1,073,900.00		1,293,900.00	1,184,833.45	128,966.55
Total General Government		4,872,046.00	9,178,824.00		2,273,812.00	3,594,424.00	6,478,200.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
8. REGULATION							
Board of Elections Commissioners	20-100						
Salaries and Wages	20-100-1	555,076.00	552,628.00		577,525.00	567,781.10	9,847.90
Other Expenses	20-100-2	757,237.00	739,194.00		759,194.00	740,591.01	18,602.99
Superintendent of Elections	20-100						
Salaries and Wages	20-100-1	1,150,950.00	1,169,850.00		1,246,850.00	1,245,045.84	1,804.16
Other Expenses	20-100-2	670,450.00	805,700.00		805,700.00	687,577.21	118,122.79
Weights and Measures	20-100						
Salaries and Wages	20-100-1	286,021.00	259,623.00		259,623.00	255,017.28	4,605.74
Other Expenses	20-100-2	1,959.00	2,851.00		2,851.00	1,301.50	1,550.50
County Medical Examiner	20-100						
Salaries and Wages	20-100-1						
Other Expenses	20-100-2	32,000.00	665,000.00		665,000.00	432,987.04	0.96
Public Safety	25-250						
Salaries and Wages	25-250-1	7,113,961.00	7,375,411.00		7,250,411.00	7,228,428.20	21,982.80
Other Expenses	25-250-2	883,525.00	915,350.00		915,350.00	902,616.78	12,733.24

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated				Expended 2009	
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
Youth Center	25-280						
Salaries And Wages	25-280-1	6,027,649.00	5,925,081.00		6,075,081.00	6,050,780.68	24,300.32
Other Expenses	25-280-2	1,218,270.00	1,190,480.00		1,190,480.00	1,055,915.10	134,564.90
Park Police	25-240						
Salaries And Wages	25-240-1	1,498,030.00	1,535,647.00		1,600,647.00	1,594,913.95	5,733.05
Other Expenses	25-240-2	70,575.00	78,775.00		78,775.00	89,593.14	9,191.86
County Clerk	20-120						
Salaries And Wages	20-120-1	2,378,482.00	2,865,715.00		2,485,715.00	2,413,587.94	52,127.06
Other Expenses	20-120-2	416,885.00	428,578.00		551,578.00	484,882.87	86,715.13
County Surrogate	20-160						
Salaries And Wages	20-160-1	809,408.00	908,738.00		915,738.00	911,776.90	3,961.10
Other Expenses	20-160-2	61,750.00	65,800.00		65,800.00	41,343.69	24,456.31
Sheriff's Office	25-270						
Salaries and Wages	25-270-1	13,763,820.00	13,518,147.00		13,843,147.00	13,836,859.69	6,287.31
Other Expenses	25-270-2	718,018.00	699,980.00		799,980.00	716,825.78	83,134.22
Fire Marshall	25-250						
Salaries and Wages	25-250-1	514,821.00	945,111.00		972,111.00	969,359.64	2,751.36
Other Expenses	25-250-2	138,000.00	138,561.00		138,561.00	119,175.53	19,385.47
Total Requisition		39,746,894.00	40,782,208.00		41,180,208.00	40,628,919.93	62,188,917.71

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
C. RECREATIONAL AND ENVIRONMENTAL AFFAIRS							
Parks and Recreation Department	28-370						
Salaries and Wages	28-370-1	1,886,174.00					
Other Expenses	28-370-2	692,283.00					
Mosquito Extermination	28-320						
Salaries and Wages	28-320-1	258,090.00	436,617.00		391,617.00	386,586.84	5,030.36
Other Expenses	28-320-2	50,275.00	\$3,185.00		53,185.00	51,420.86	1,764.34
County Extension Services	28-370						
Salaries and Wages	28-370-1	42,512.00	89,527.00		90,027.00	89,528.33	498.67
Other Expenses	28-370-2	92,444.00	85,438.00		85,438.00	53,689.38	31,758.62
Solid Waste Liaison and Information Center	28-305						
Salaries and Wages	28-305-1	44,325.00	63,405.00		63,405.00	47,524.84	15,880.16
Other Expenses	28-305-2	158,850.00	190,891.00		190,891.00	179,554.30	11,336.70
Boat House	28-370						
Salaries and Wages	28-370-1						
Other Expenses	28-370-2	89,831.00					
Total Recreational and Environmental Affairs		3,291,881.00	1,319,681.00		2,400,000.00	2,082,994.45	617,885.55

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
D. FINANCE							
Board of Taxation	20-130						
Salaries and Wages	20-130-1	290,636.00	292,636.00		292,636.00	288,312.16	4,323.84
Other Expenses	20-130-2	38,800.00	42,100.00		42,100.00	41,688.26	431.74
Office of Telecommunications & Information System	20-140						
Salaries and Wages	20-140-1	704,517.00	667,008.00		632,008.00	623,343.69	8,664.31
Other Expenses	20-140-2	364,920.00	488,800.00		488,800.00	370,853.76	117,946.24
Purchasing Department	20-130						
Salaries and Wages	20-130-1	292,815.00	238,771.00		238,771.00	238,611.16	1,159.84
Other Expenses	20-130-2	39,151.00	41,321.00		41,321.00	36,904.15	4,416.85
Office of Management and Budget	20-130						
Salaries and Wages	20-130-1	198,184.00	198,184.00		198,184.00	198,676.61	507.39
Other Expenses	20-130-2	1,935.00	1,935.00		1,935.00		1,935.00
Comptroller's Office	20-130						
Salaries and Wages	20-130-1	630,499.00	643,414.00		643,414.00	645,086.40	347.60
Other Expenses	20-130-2	620,350.00	597,800.00		597,800.00	514,645.80	83,154.40

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009			
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 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	252,928.00	218,890.00		218,890.00	215,209.77	3,680.23	
Other Expenses	27-330-2	32,000.00	32,000.00		32,000.00	30,000.00	2,000.00	
Public Health	27-330							
Salaries and Wages	27-330-1	1,252,189.00	1,385,820.00		1,335,920.00	1,279,892.67	55,937.33	
Other Expenses	27-330-2	343,566.00	604,266.00		604,266.00	491,676.56	112,589.44	
Administration and Finance	27-330							
Salaries and Wages	27-330-1	998,583.00	907,739.00		907,739.00	867,692.47	40,076.53	
Other Expenses	27-330-2	10,150.00	46,700.00		46,700.00	3,989.45	42,710.55	
Office of the Disabled	20-100							
Salaries and Wages	20-100-1	54,408.00	53,182.00		53,592.00	53,304.42	377.58	
Other Expenses	20-100-2	2,160.00	2,160.00		2,160.00	2,078.80	141.20	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
Senior Citizens Day Care Center	27-330						
Salaries and Wages	27-330-1	195,832.00	171,819.00		201,819.00	197,251.76	4,567.24
Other Expenses	27-330-2	24,980.00	24,980.00		24,980.00	15,541.18	9,438.82
Office on Aging	27-330						
Salaries and Wages	27-330-1	637,840.00	645,080.00		635,080.00	617,121.29	17,958.71
Other Expenses	27-330-2	709,296.00	675,605.00		675,605.00	655,674.17	19,930.83
Senior Citizen/Disabled Rabate	20-100						
Other Expenses	20-100-2		753,000.00		753,000.00	301,700.00	151,300.00
Women's Commission	20-100						
Other Expenses	20-100-2	700.00	900.00		900.00		900.00
Environmental Health Service	27-335						
Salaries and Wages	27-335-1	1,706,957.00	1,752,828.00		1,752,828.00	1,685,774.30	67,053.70
Other Expenses	27-335-2	40,450.00	25,170.00		25,170.00	19,743.18	5,426.82

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated				Expended 2009	
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
Office for Children	27-380						
Other Expenses	27-380-2	438,441.00	548,051.00		548,051.00	548,051.00	
Health Services Center-Contractual	27-380-1	7,087,082.00	5,597,082.00		5,597,082.00	5,597,082.00	
Health Services Center-Support Agreement	27-380-1						
Maintenance of Patients in State Institutions-							
Mental Disease	27-380						
County Appropriation	27-380-2	3,781,381.00	3,041,481.00		3,041,481.00	3,041,481.00	
UMONU							
Other Expenses	27-380-2	1,000.00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
County Board of Social Services	27-345						
Admistration	27-345-2	13,178,702.00	13,055,827.00		13,055,827.00		
Training and Services	27-345-2	1,880,159.00	2,003,034.00		2,003,034.00		
Assistance for Dependent Children	27-380						
County	27-380-2	771,011.00	892,127.00		892,127.00		
Supplemental Security Income	27-380-2	1,618,004.00	1,548,385.00		1,548,384.96		0.04
Human Services	27-330						
Other Expenses	27-330-2	1,768,786.00	1,998,215.00		1,998,215.00	1,483,594.96	504,630.04
Hospital Contract Administration	27-330						
Other Expenses	27-330-2	300,000.00	300,000.00		300,000.00	300,000.00	
Total Health and Welfare		37,073,553.00	38,069,601.00		38,069,600.96	4,058,689.96	4,058,689.04

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
Administration of Superior Court	43-490						
Other Expenses	43-490-2	80,000.00	80,000.00		80,000.00	58,525.00	21,475.00
Probation Department	43-490						
Other Expenses	43-490-2	1,483,905.00	1,483,905.00		1,558,805.00	1,558,817.95	87.05
Prosecutor's Office	25-275						
Salaries and Wages	25-275-1	20,521,178.00	21,139,815.00		20,989,915.00	20,893,073.76	98,841.24
Other Expenses	25-275-2	984,575.00	1,101,980.00		1,101,980.00	825,207.10	276,772.90
Total Judiciary		23,069,658.00	23,605,600.00		23,720,800.00	23,539,623.91	181,176.09

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
Unclassified	XXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
County Store	20-100						
Other Expenses	20-100-2	2,150.00	2,150.00		2,150.00	68.90	2,081.10
OC/A	27-340						
Other Expenses	27-340-2	150,000.00	150,000.00		200,000.00	150,000.00	50,000.00
Matching Funds for Grants	20-100-2	150,000.00	144,722.00		144,722.00		144,722.00
Animal Shelter	27-340						
Other Expenses	27-340-2	240,000.00	240,000.00		240,000.00	231,342.40	8,657.60
Camden County Improvement Authority (Approved prior to 7/1)	45-920						
Lease Payments	45-920-2	27,624,055.00	27,788,521.00		27,788,521.00	27,346,877.27	
Salary Adjustments	20-100						
Salaries and Wages	20-100-1	4,398,677.00	8,401,291.00		5,821,391.00		5,024,391.00
Total Unclassified		22,564,822.00	34,726,884.00		34,726,884.00	27,729,287.57	5,024,391.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated				Expended 2009	
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations	xxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
US Department of Homeland Security							
Port Security Grant Program	41-700		400,000.00		400,000.00	400,000.00	
Office of Nat. Drug Control Policy							
Joint Camden HIDTA Task Force	41-700	713,761.00	652,571.00		652,571.00	652,571.00	
US Department of Housing and Urban Development							
Emergency Shelter Grant	41-700		113,415.00		113,415.00	113,415.00	
Home Investment Partnership 07-08	41-700						
Home Investment Partnership 08-09	41-700		159,685.00		159,685.00	159,685.00	
Home Investment Partnership 09-10	41-700		1,405,127.00		1,405,127.00	1,405,127.00	
Homeslessness Prevention & Rapid Re-housing Program 09-10	41-700		1,057,935.00		1,057,935.00	1,057,935.00	
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	41-700						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Total for 2009 As Modified By All Transfers	Expended 2009	
		For 2010	For 2009	For 2009 By Emergency Appropriation		Paid or Charged	Reserved
(A) Operations							
Public and Private Programs Offset By Revenues (Cont'd)							
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						
COPS Tech Program	41-700		444,268.00		444,268.00	444,268.00	
Camden County FY2009 JAG Project	41-700		25,000.00		25,000.00	25,000.00	
Camden County Recovery Act JAG Project - ARRA	41-700		75,000.00		75,000.00	75,000.00	
US Department of Labor							
DVIN Worker Skills Upgrading Stimulus Initiative	41-700		100,000.00		100,000.00	100,000.00	
NJ Department of Treasury							
Municipal Alliance Grant	41-700	630,776.00	630,776.00		630,776.00	630,776.00	
NJ Department of Education							
Pass through various Municipalities							
Non-public School Nursing Program	41-700	4,518.24	583,119.08		583,119.08	583,119.08	
NJ Department of Environmental Protection							
Clean Communities Entitlement	41-700		97,346.63		97,346.63	97,346.63	
County Environmental Health Act CEHA	41-700		303,239.00		303,239.00	303,239.00	
Solid Waste Services Tax	41-700						
Waterfront Park Enhancement	41-700		750,000.00		750,000.00	750,000.00	
Recreational Trails Program - Slims Ranch	41-700						
Camden Waterfront Urban Park	41-700						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Total For 2009 As Modified By All Transfers	Expended 2009	
		For 2010	For 2009	For 2008 By Emergency Appropriation		Paid or Charged	Reserved
(A) Operations							
Public and Private Programs Offset By Revenues - (Cont'd)	XXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
NJ Department of Health and Senior Services (Cont'd)							
Local Core Capacity Infra. for Bioterrorism Preparedness 08-0	41-700						
Local Core Capacity for Public Health Emer. Preparedness 08-0	41-700		485,098.00		485,098.00	485,098.00	
Local Core Capacity for Public Health Emer. Preparedness 09-0	41-700		469,981.00		469,981.00	469,981.00	
Prevention Oriented System for Child Health FORSCHE 08-07	41-700						
Prevention Oriented System for Child Health FORSCHE 07-08	41-700						
Right to Know RTK Grant	41-700		14,330.00		14,330.00	14,330.00	
Sexually Transmitted Diseases STD 08-09	41-700						
Special Child Health Services 08-09	41-700		6,500.00		6,500.00	6,500.00	
Tobacco Age of Sale Enforcement TASE Program 08-09	41-700						
Poor Grouping	41-700		15,770.00				
Tuberculosis Control Grant 09-10	41-700		256,325.00		256,325.00	256,325.00	
Women, Infants & Children WIC 07-08	41-700						
Women, Infants & Children WIC 08-09	41-700		81,000.00		81,000.00	81,000.00	
Area Plan Grant 08 - ARRA Congregable Nutrition	41-700		98,139.00		98,139.00	98,139.00	
Area Plan Grant 09 - ARRA Home Nutrition	41-700		52,210.00		52,210.00	52,210.00	
Area Plan Grant 10	41-700		745,745.87		745,745.87	745,745.87	
Childhood Lead Poisoning Program 09-10	41-700		130,000.00		130,000.00	130,000.00	
Local Core Capacity for Public Health Emer. Preparedness 09-	41-700		1,012,238.00		1,012,238.00	1,012,238.00	
NJ Department of Children and Families							
Camden County ACT Violence Prevention Program	41-700						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated				Expended 2009	
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
Public and Private Programs Offset By Revenues-(Cont'd)	xxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx
NJ Department of Human Services							
Child Care Resource & Referral	41-700	9,082.19	277,180.00		277,180.00	277,180.00	
Child Care Resource & Referral 08-09	41-700		926,898.80		926,898.80	926,898.80	
Comprehensive Alcohol & Drug Abuse Grant	41-700	1,651,589.00	1,645,472.00		1,645,472.00	1,645,472.00	
DHS TANF Grant 07-08	41-700						
Parsonal Assistance Services Program PASP	41-700	604,104.00	698,548.00		698,548.00	698,548.00	
Social Services for the Homeless	41-700	1,245,272.00	874,469.00		874,469.00	874,469.00	
TANF Initiative for Social Services for the Homeless	41-700						
Special Initiative & Transportation 08-09	41-700						
Child Care Resource & Referral 09-10	41-700		22,586,579.00		22,586,579.00	22,586,579.00	
Child Care Resource & Referral 09-10 ARRA	41-700		2,381,059.00		2,381,059.00	2,381,059.00	
Child Care Resource & Referral 09-10 ARRA	41-700		142,000.00		142,000.00	142,000.00	
Social Services for the Homeless - ARRA	41-700		1,196,561.00		1,196,561.00	1,196,561.00	
Special Initiative & Transportation 09-10	41-700						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated				Expended 2009	
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
Public and Private Programs Offset By Revenues-(Cont'd)	xxxxxxx	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						
Juvenile Accountability Block Grant	41-700						
Law Enforcement Officers Training & Equipment Fund	41-700	14,062.61	52,340.00		52,340.00	52,340.00	
Megan's Law & Local Law Enforcement Assistance 08-09	41-700						
Megan's Law Sex Offender Internet Registry Grant	41-700		175,813.00		175,813.00	175,813.00	
Project Safe Neighborhoods	41-700	26,136.00					
Sexual Assault Nurse Examiner SANE/Sexual Assault Response	41-700	67,654.00					
State Facilities Education Act SFEA	41-700	76,500.00					
State Homeland Security Grant	41-700						
Drunk Driving Enforcement Grant	41-700		588,900.00				
State/Community Partnership & Family Court	41-700						
Strategic Crime Analysis Project	41-700						
Supersession Executive for Camden City Police Dept	41-700						
Victim Assistance Project/Victims of Crime Aid Grant 08-09	41-700		40,483.00		40,483.00	40,483.00	
Project Safe Neighborhoods 08-09	41-700		288,000.00		288,000.00	288,000.00	
State Facilities Education Act SFEA 09-10	41-700		598,900.00		598,900.00	598,900.00	
State/Community Partnership 09	41-700						
Chemical Buffer Zone Protection Program	41-700						
Prosecutor's Office Body Armor Replacement	41-700						
Corrections Body Armor Replacement	41-700						
Family Court Services	41-700	470,958.00	470,958.00		470,958.00	470,958.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emorgency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations	Space	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Public and Private Programs Offset By Revenues-(Cont'd)	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
NJ Department of Law & Public Safety (cont.)							
Narcotics Task Force	41-700						
Park Police Body Armor Replacement	41-700	988.36					
Sheriff's Office Body Armor Replacement	41-700						
Gang Prevention Coordination Assistance Program	41-700						
Community Justice	41-700	75,000.00					
Project Vision Grant 08-09	41-700						
Traffic Safety Task Force 08-09	41-700		71,599.00		71,599.00	71,599.00	
Insurance Fraud Reimbursement Program	41-700	223,000.00	250,000.00		250,000.00	250,000.00	
JAG County Gang, Gun & Narcotics Task Forces	41-700		130,486.00		130,486.00	130,486.00	
JAG County Gang, Gun & Narcotics Task Forces	41-700		76,649.00		76,649.00	76,649.00	
Juvenile Detention Alternatives Block Grant	41-700	59,217.00	52,777.00		52,777.00	52,777.00	
Juvenile Detention Alternatives Initiative - Innovation Funding	41-700	160,000.00	160,000.00		160,000.00	160,000.00	
Juvenile Detention Alternatives Initiative 09	41-700		301,553.00		301,553.00	301,553.00	
Traffic Safety Task Force 09-10	41-700		61,626.00		61,626.00	61,626.00	
Megan's Law & Local Law Enforcement Assistance 09-10	41-700		21,820.00		21,820.00	21,820.00	
Victim Witness Advocacy - Supplemental	41-700		106,320.00		106,320.00	106,320.00	
Victim Witness Advocacy 09-10	41-700		267,077.00		267,077.00	267,077.00	
NJ Department of State							
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						
PARIS Grant 08-09 Microfitting	41-700						
Traffic Prevention Initiative 08-09	41-700		45,000.00		45,000.00	45,000.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009			
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved	
(A) Operations								
Public and Private Programs Offset By Revenues-(Cont'd)	XXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
PARIS Grant 09-10 Departmental Development	41-700		279,898.00		279,898.00	279,898.00		
PARIS Grant 09-10 Microfilming	41-700		51,500.00		51,500.00	51,500.00		
PARIS Grant 09-10 Municipalities Shared Services	41-700		297,091.00		297,091.00	297,091.00		
Trauma Prevention Initiative 09-10	41-700		15,000.00		15,000.00	15,000.00		
NJ Office of Information Technology								
Enhanced 911 Grant - Equipment	41-700							
Enhanced 911 Grant - General Assistance	41-700		25,000.00		25,000.00	25,000.00		
911 Coordinator Grant	41-700		300,000.00		300,000.00	300,000.00		
Enhanced 911 - Consolidation Grant	41-700							
NJ Department of Transportation								
Annual Transportation Program	41-700		5,191,000.00					
Regional Safety Improvements - Various	41-700		309,486.00		309,486.00	309,486.00		
Marth Luther King Boulevard Project	41-700		750,000.00		750,000.00	750,000.00		
Regional GIS Implementation 08-09	41-700		7,000.00		7,000.00	7,000.00		
Guidetail Replacement Program	41-700		1,415,313.00					
Supportive Regional Highway Planning Program SRHPP 09-10	41-700			28,134.00	28,134.00	28,134.00		
Traffic Support Program TSP 08-09	41-700			34,048.00	34,048.00	34,048.00		
Traffic Support Program TSP 09-10	41-700							
Haddonfield-Berlin Road Signal - Two of Cherry Hill	41-700			15,000,000.00	15,000,000.00	15,000,000.00		
Route 42 and College Drive	41-700			10,000.00	10,000.00	10,000.00		
Regional GIS Implementation 09-10	41-700							
NJ Office of Homeland Security & Preparedness								
State Homeland Security Grant 07-09	41-700		100,876.17		100,876.17	100,876.17		
State Homeland Security Grant	41-700		861,032.70		933,757.04	933,757.04		

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations							
Public and Private Programs Offset By Revenues-(Cont'd)	xxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx
NJ Department of Labor & Workforce Development							
Smart Steps	41-700						
Work First New Jersey 08-09	41-700						
Workforce Development Partnership Program 09-09	41-700						
Workforce Investment Act 08-09	41-700						
Workforce Investment Board WIB	41-700						
Workforce Learning Link 08-09	41-700						
Disability Program Navigator Initiative	41-700	70,125.00					
Financial Sector National Emergency Grant	41-700	175,000.00					
Post TANF Dislocated Worker Advances 09-09	41-700		66,000.00		66,000.00	66,000.00	
American Recovery & Reinvestment Act 08-09	41-700		3,380,653.00		3,380,653.00	3,380,653.00	
Post TANF Dislocated Worker Advances 09-10	41-700		66,000.00		66,000.00	66,000.00	
Summer Heat 09	41-700		32,600.00		32,600.00	32,600.00	
Summer Heat Transportation 09	41-700		70,000.00		70,000.00	70,000.00	
Work First New Jersey 09-10	41-700		7,036,228.00		7,036,228.00	7,036,228.00	
Workforce Development Partnership Program 09-10	41-700		58,031.00		58,031.00	58,031.00	
Workforce Investment Act WIA 09-10	41-700		3,629,201.00		3,629,201.00	3,629,201.00	
Workforce Learning Link 09-10	41-700		305,632.00		305,632.00	305,632.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009			
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved	
(A) Operations								
Public and Private Programs Offset By Revenues-(Cont'd)	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
US Department of Energy								
Energy Efficiency and Conservation Block Grant	41-700	2,046,700.00						
Other Grants	41-700							
Wheels on your feet, Helmet on Your head Program	41-700	500.00						
Public Health Priority Funding P4PP	41-700	333,276.00	333,276.00		333,276.00	333,276.00		
Joint Animal Control Group	41-700	211,787.09	98,437.51		98,437.51	98,437.51		
Municipal Courthouse Construction	41-700		3,000,000.00		3,000,000.00	3,000,000.00		
Pathway to Freedom Tour Grant	41-700	40,000.00						
Park Bench Program	41-700	1,100.00	2,373.00		2,373.00	2,373.00		
County Clerk - Copy Machines	41-700							
Youth Center Library Fund	41-700							
Hauschold Hazardous Waste	41-700	50,000.00						
Playground Improvements	41-700		300.00		300.00	300.00		
Total Federal and State Grants		2,848,500.00	3,333,679.00		3,333,679.00	3,333,679.00		

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated				Expended 2009	
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(D) Debt Service							
1. Payment on Bond Principal:	xxxxxxx	xxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxx
Other Bonds	45-920-2	4,440,000.00	4,385,000.00		4,385,000.00	4,385,000.00	
2. Payment of Bond Anticipation Notes	xxxxxxx						
3. Interest on Bonds	45-930-2	952,368.00	1,144,998.00		1,144,998.00	1,144,997.50	
Other Bonds							
4. Interest on Notes:	45-935						
(b) Bond Anticipation Notes	45-935-2						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - County							
Prior Year Bills	30-410		42,766.00		42,766.00	42,054.25	0.75
Adventure Aquarium-2008	30-410	2,500.00					
Gardie Law Firm - 2008	30-410	2,169.00					
IKON - 2007	30-410	149.90					
Konica Minolta - 2007	30-410	799.32					
Konica Minolta - 2008	30-410	424.02					
Marks, O'Neil, O'Brien and Courtney -2008	30-410	4,784.85					
McKesson Gendrel Medical Corp. - 2008	30-410	330.75					
Office Basics - 2008	30-410	1,246.00					
Office Basics -2008	30-410	1,246.57					
South Jersey Port Corp - 2008	30-410	1,820.89					
	30-410						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated				Expended 2009	
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - County							
(2) STATUTORY EXPENDITURES:							
Contribution to:							
Public Employees Retirement System	36-471	5,946,980.00	5,394,787.00		5,394,787.00	5,370,199.50	24,587.50
Social Security System (OASD)	36-472	10,380,175.00	9,880,000.00		9,880,000.00	9,030,973.66	849,026.34
County Pension and Retirement Fund	36-475						
Unemployment Compensation Insurance (N.J.S.A.44-21-3 et seq.)	23-225	350,000.00	350,000.00		350,000.00	287,135.58	52,864.44
Detective's Pension Fund	36-475	41,191.00	61,689.00		61,689.00	61,689.00	
Sheriff's Office Pension Fund	36-475	156,194.00	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	2,080,736.00	2,032,128.00		2,032,128.00	2,032,128.00	
Police & Firemen's' Pension Fund-Dept. 28-29	36-475	6,714,460.00	6,515,703.00		6,515,703.00	6,515,703.00	
Pension Park Police	36-475	385,989.00	377,382.00		377,382.00	377,382.00	
Fire Marshall Pension	36-475	175,402.00	26,612.00		26,612.00	26,612.00	
State Disability Insurance	23-225	200,000.00	200,000.00		200,000.00	252,660.38	72,338.62
Total Deferred Charges and Statutory Expenditures - City		26,559,518.00	25,080,471.00		25,205,971.00	24,205,841.85	999,838.55
(F) Judgments							
(G) Cash Deficit of Preceding Year							
(H) Subtotal General Appropriations for County Purposes (Items 47A to (G) Included)		26,559,518.00	25,080,471.00		25,205,971.00	24,205,841.85	999,838.55

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Do Not Write In This Space	Appropriated			Expended 2009		
		For 2010	For 2009	For 2009 By Emergency Appropriation	Total for 2009 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - County	XXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXX
(I) Reserve for Uncollected Taxes	XXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXX
9. Total General Appropriations		32,204,737.33	58,467,610.00	5,457,181.00	96,129,528.33	96,129,528.33	2,018,421.70

Dedication by Rider - (N.J.S.A. 40A:4-39) "The dedicated revenues anticipated during the year 2007 from Motor Vehicle Fines; Solid Fuel Licenses and and Poultry Licenses; Boquest, Echeat; 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 Registrar of Deeds, Fees and Costs; County Clerk Fees and Costs; County Fire Marshal 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; Commodity Resale System 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.)

**APPENDIX TO BUDGET STATEMENT
COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS**

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2009

ASSETS			
Cash and Investments	11101-00	90,655,264.01	
Other Grants Receivable	11102-00	4,329,988.88	
Receivables with Offsetting Reserves:			
Taxes Receivable	1110300		
Tax Title Loans Receivable	1110400		
Federal and State Grants Receivable	1110650	74,589,691.58	
Other Receivables - Federal and State Grant Fund	1110700	11,818,291.98	
Deferred Charges Required to be in Budget	1110800		
Deferred Charges Required to be in Budget Subsequent to 2009	1110900	181,403,218.44	
Total Assets			
LIABILITIES, RESERVES AND SURPLUS			
Cash Liabilities	2110100	158,158,598.11	
Reserves for Receivables	2110200	23,244,618.33	
Surplus	2110300		181,403,218.44
Total Liabilities, Reserves and Surplus			

		YEAR 2009	YEAR 2008
Surplus Balance, January 1st	23101-00	30,888,445.08	33,649,439.05
CURRENT REVENUE ON A CASH BASIS: Current			
Taxes	23102-00	242,171,733.00	242,271,733.00
*Percentage collected: 2009 100%, 2008 100%			
Delinquent Taxes	23103-00	137,892,520.77	122,528,624.67
Other Revenues and Additions to Income	23104-00	410,672,698.85	388,448,798.72
Total Funds	23105-00	382,695,312.03	380,681,806.05
EXPENDITURES AND TAX REQUIREMENTS: Budget			
Appropriations	23106-00	5,081,768.49	6,919,545.59
Other Expenditures and Deductions from Income	23110-00		
Total Expenditures and Tax Requirements	23111-00	987,728,080.52	367,581,351.64
Less: Expenditures Raised by Future Taxes	23112-00	367,728,080.52	367,581,351.64
Total Adjusted Expenditures & Tax Requirements	23113-00	23,244,618.33	30,888,445.08
Surplus Balance - December 31st	23114-00		

*Newest year percentage may be used

PROPOSED USE OF CURRENT FUND SURPLUS IN 2010 BUDGET

Surplus Balance December 31, 2009	23115-00	23,244,618.33
Current Surplus Anticipated in 2010 Budget	23116-00	16,039,035.00
Surplus Balance Remaining	23117-00	8,205,583.33

2010
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)
- 5 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.

2010
CAPITAL BUDGET
(CURRENT YEAR ACTION)

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2010					TO BE FUNDED IN FUTURE YEARS
				5a 2010 Budget Appropriation	5b Capital Improvement Fund	5c Capital Surplus	5d Grants-in-Aid and Other Funds	5e Debt Authorized	
Buildings & Operations									
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							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						470,000	430,000
Facility Renovations		250,000							250,000

2010
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 - 2010					6 TO BE FUNDED IN FUTURE YEARS
				5a 2010 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							25,000
Land recording system upgrade		50,540						50,540	60,000
PC Replacement - County Stores		60,000							100,000
PC Replacement - Deeds		100,000						6,475	18,525
PC Replacement - Elections		25,000							
Corrections									
Recording System		500,000							500,000
Video Visit Equipment		150,000						43,876	106,124
SOG/ETU Equipment		24,591						24,591	
Computer Upgrades		250,000						16,114	233,886
Computer Software Upgrades		25,000						16,382	8,618
Computer Server		9,862						9,862	300,000
Vehicles		300,000							300,000
HVAC upgrades		1,000,000							1,000,000
Printing Equipment		100,000						19,892	80,108

2010
CAPITAL BUDGET
(CURRENT YEAR ACTION)

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2010					TO BE FUNDED IN FUTURE YEARS
				5a 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 - Mosquito Comm.		250,000						25,000	225,000
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
Bucket Truck		194,000						194,000	
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

2010
CAPITAL BUDGET
(CURRENT YEAR ACTION)

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2010					TO BE FUNDED IN FUTURE YEARS
				5a 2010 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						400,000	1,310,000
Science Lab Renovations and Equipment		450,000						300,000	150,000
Technology Enhancements - All Campuses		1,000,000						300,000	700,000
Replacement of Equipment and Furniture		300,000						200,000	100,000
HVAC - Camden		60,000						60,000	
Floor Repairs and Furniture - Camden Campus		400,000						300,000	100,000
Restore Upgrades - College Hall, Camden		30,000							30,000
College Drive Bridge and Culvert Repairs		190,000						190,000	
Renovations - 2nd Floor - Walverton Library		100,000							100,000
Document Imaging System		150,000						150,000	
Security Upgrades - All Campuses		600,000						100,000	500,000
Health and Human Services									
Senior Bus Replacement		200,000						55,900	144,100
Computer Purchases		150,000						20,993	129,007
4 Wheel Drive Vehicles		200,000							200,000
East Camden Clinic Renovations		200,000							200,000

2010
CAPITAL BUDGET
(CURRENT YEAR ACTION)

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2010					TO BE FUNDED IN FUTURE YEARS
				5a 2010 Budget Appropriation	5b Capital Improvement Fund	5c Capital Surplus	5d Grants-In-Aid and Other Funds	5e Debt Authorized	
Department of Public Safety									
CAD - Computer Aided Dispatch Upgrade		2,500,000						1,000,000	1,500,000
Radio Comm. Console Expansion		74,000						74,000	
Windslow Tower antenna equipment		50,000						50,000	
24 hour 911 Recording System		17,500						17,500	
PC's Replacement		250,000						91,200	158,800
Records Management file server		4,000						4,000	
Replacement CAD file Server		91,000						91,000	
Fire radio base station replacement		150,000						52,000	98,000
Dispatcher chairs replacement		125,000						15,000	110,000
Radio Towers		5,000,000							5,000,000
DTV Radio Interference Equipment		250,000							250,000
Radio Communications Equipment		300,000							300,000
Information Technology									
VOIP - County Wide		1,500,000						1,000,000	500,000

2010
CAPITAL BUDGET
(CURRENT YEAR ACTION)

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2010					TO BE FUNDED IN FUTURE YEARS
				5a 2010 Budget Appropriation	5b Capital Improvement Fund	5c Capital Surplus	5d Grants-In-Aid and Other Funds	5e Debt Authorized	
Energy Project									
Install Solar Panels - County Wide		6,000,000						1,000,000	5,000,000
Supt. of Elections									
Cartridges Readers/Laptop Computers		10,000						10,000	
Printer/Binding Equipment		15,000						15,000	
Health Services Center									
Building Improvements		500,000						157,000	343,000
Clinical Improvements		250,000						21,400	228,600
Maintenance Equipment		1,000,000						395,165	604,835
IT Equipment		600,000						126,435	473,565
Animal Shelter									
Expansion of Facility		2,000,000						2,000,000	

2010
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 - 2010					6 TO BE FUNDED IN FUTURE YEARS
				5a 2010 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							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
New Buses		500,000						190,000	310,000
Department of Public Works									
Road Repairs and Improvements - County Wide		4,000,000						1,500,000	2,500,000
Dump truck Bodies		150,000							150,000
Pick-up Trucks w/ plow		450,000							450,000
Dump Trucks w/ Plow		400,000							400,000
ROW Acquisition		600,000							600,000

2010
CAPITAL BUDGET
(CURRENT YEAR ACTION)

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2010					TO BE FUNDED IN FUTURE YEARS
				5a Budget Appropriation	5b Capital Improvement Fund	5c Capital Surplus	5d Grants-In-Aid and Other Funds	5e Debt Authorized	
Sheriff's Office									
Prisoner Transport Vans		250,000						80,000	170,000
Computer Upgrades		200,000						58,428	141,572
File System Upgrades		100,000						10,805	89,195
Surrogate									
Indexing Equipment for Records		40,000							40,000
Record Book Restoration Project		37,000							37,000
Finance									
Computer Upgrades		600,000							600,000
		76,820,693						12,497,558	64,323,135

6 YEAR CAPITAL PROGRAM 2010 TO 2015
 ANTICIPATED PROJECT SCHEDULE
 AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2010	5b 2011	5c 2012	5d 2013	5e 2014	5f 2015
Buildings & Operations									
General Construction - Lakeland		1,500,000	2015	250,000	100,000	100,000	500,000	500,000	50,000
General Construction - Court House		1,500,000	2015	300,000	50,000	100,000	500,000	500,000	50,000
Court House Cooling Tower Replacement		1,000,000	2015		200,000	200,000	100,000	200,000	300,000
Forest Hall Renovations		2,500,000	2015		500,000	500,000	500,000	500,000	500,000
General Renovations - Lakeland		2,000,000	2015		400,000	400,000	400,000	400,000	400,000
Courthouse Boilers 1 and 2 replacement		500,000	2015		100,000	100,000	100,000	100,000	100,000
Janitorial Cleaning Equipment		200,000	2015		50,000	50,000	50,000	25,000	25,000
Floor and Wall Covering		500,000	2015		100,000	100,000	100,000	100,000	100,000
Asbestos Abatement		500,000	2015		100,000	100,000	100,000	100,000	100,000
Elevators - Hall of Justice		2,000,000	2015		400,000	400,000	400,000	400,000	400,000
Prosecutor									
Computer Upgrades		900,000	2015	470,000	100,000	100,000	50,000	50,000	130,000
Facility Renovations		250,000	2015		75,000	50,000	50,000	50,000	25,000

6 YEAR CAPITAL PROGRAM 2010 TO 2015
 ANTICIPATED PROJECT SCHEDULE
 AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a 2010	5b 2011	5c 2012	5d 2013	5e 2014	5f 2015	
County Clerk										
Deeds Renovations		1,200,000	2015	200,000	200,000	200,000	200,000	200,000	200,000	200,000
PC Replacement - Adjuster		25,000	2015							25,000
Land recording system upgrade		50,540	2010	50,540						
PC Replacement - County Stores		60,000	2015					30,000	30,000	30,000
PC Replacement - Deeds		100,000	2015			25,000	25,000	25,000	25,000	25,000
PC Replacement - Elections		25,000	2015	6,475		10,000				8,525
Corrections										
Recording System		500,000	2015		100,000	100,000	100,000	100,000	100,000	100,000
Video Visit Equipment		150,000	2015	43,876	21,225	21,225	21,225	21,225	21,225	21,224
SO/ETU Equipment		24,591	2010	24,591						
Computer Upgrades		250,000	2015	16,114	46,777	46,777	46,777	46,777	46,777	46,778
Computer Software Upgrades		25,000	2015	16,382	1,724	1,720	1,726	1,724	1,724	1,724
Computer Server		9,862	2010	9,862						
Vehicles		300,000	2015		60,000		60,000	60,000	60,000	60,000
HVAC upgrades		1,000,000	2015		200,000		200,000	200,000	200,000	200,000
Printing Equipment		100,000	2015	19,892	16,022	16,022	16,022	16,022	16,022	16,022

6 YEAR CAPITAL PROGRAM 2010 TO 2015
 ANTICIPATED PROJECT SCHEDULE
 AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR							
				5a 2010	5b 2011	5c 2012	5d 2013	5e 2014	5f 2015		
Parks											
Cooper River Bike Path		250,000	2015		50,000	50,000	50,000	50,000	50,000	50,000	50,000
Vehicle Replacement - Mosquito Comm.		250,000	2015	25,000	45,000	45,000	45,000	45,000	45,000	45,000	
Engineering and Construction of Bike Trails		3,000,000	2015		600,000	600,000	600,000	600,000	600,000	600,000	
Environmental Education Center		1,500,000	2015		250,000	250,000	250,000	250,000	250,000	500,000	
Golf Academy		150,000	2015		25,000	25,000	25,000	25,000	25,000	50,000	
Erosion Control, Pipe Upgrades at various waterways		800,000	2015		150,000	150,000	150,000	150,000	150,000	200,000	
Bucket Truck		194,000	2010	194,000							
Landscape Improvements		250,000	2015		50,000	50,000	50,000	50,000	50,000	50,000	
Masonry Improvements		100,000	2015		25,000	25,000	25,000	25,000	25,000	25,000	
Green Projects		3,000,000	2015		600,000	600,000	600,000	600,000	600,000	600,000	
Open Space Development		6,000,000	2015		1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	
Board of Taxation											
GIS		175,000	2015	35,000	35,000	35,000	35,000	35,000	35,000	35,000	

6 YEAR CAPITAL PROGRAM 2010 TO 2015
ANTICIPATED PROJECT SCHEDULE
AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a 2010	5b 2011	5c 2012	5d 2013	5e 2014	5f 2015	
County College										
HVAC Units - Replacement and Upgrades		1,710,000	2015	400,000	200,000	200,000	200,000	500,000	210,000	
Science Lab Renovations and Equipment		450,000	2015	300,000	25,000	25,000	50,000	25,000	25,000	
Technology Enhancements - All Campuses		1,000,000	2015	300,000	75,000	75,000	200,000	200,000	150,000	
Replacement of Equipment and Furniture		300,000	2015	200,000		25,000	25,000	25,000	25,000	
HVAC - Camden		80,000	2010	60,000						
Floor Repairs and Furniture - Camden Campus		400,000	2015	300,000		25,000	25,000	25,000	25,000	
Restore Upgrades - College Hall, Camden		30,000	2015						30,000	
College Drive Bridge and Culvert Repairs		190,000	2010	190,000						
Renovations - 2nd Floor - Wiverton Library		100,000	2015			25,000	25,000	25,000	25,000	
Document Imaging System		150,000	2010	150,000						
Security Upgrades - All Campuses		600,000	2015	100,000	25,000	25,000	25,000	25,000	25,000	400,000
Health and Human Services										
Senior Bus Replacement		200,000	2015	55,900	55,900	55,900	10,000	10,000	12,300	
Computer Purchases		150,000	2015	20,993	15,000	15,000	15,000	15,000	69,007	
4 Wheel Drive Vehicles		200,000	2015		50,000	50,000	50,000	50,000	50,000	
East Camden Clinic Renovations		200,000	2015		50,000	50,000	50,000	50,000	50,000	

6 YEAR CAPITAL PROGRAM 2010 TO 2015
 ANTICIPATED PROJECT SCHEDULE
 AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a 2010	5b 2011	5c 2012	5d 2013	5e 2014	5f 2015	
Department of Public Safety										
CAD - Computer Aided Dispatch Upgrade		2,500,000	2015	1,000,000	400,000	400,000	400,000	200,000	100,000	
Radio Comm. Console Expansion		74,000	2010	74,000						
Winstlow Tower antenna equipment		50,000	2010	50,000						
24 hour 911 Recording System		17,500	2010	17,500						
PC's Replacement		250,000	2015	91,200	25,000	25,000	25,000	25,000	25,000	58,800
Records Management file server		4,000	2010	4,000						
Replacement CAD file Server		91,000	2010	91,000						
Fire radio base station replacement		150,000	2015	52,000	20,000	20,000	20,000	20,000	20,000	18,000
Dispatcher chairs replacement		125,000	2015	15,000						50,000
Radio Towers		5,000,000	2015			2,000,000	2,000,000			1,000,000
D TV Radio Interference Equipment		250,000	2015				50,000	100,000	100,000	100,000
Radio Communications Equipment		300,000	2015		150,000	50,000				50,000
Information Technology										
VOIP - County Wide		1,500,000	2015	1,000,000	100,000	100,000	100,000	100,000	100,000	100,000

6 YEAR CAPITAL PROGRAM 2010 TO 2015
ANTICIPATED PROJECT SCHEDULE
AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a 2010	5b 2011	5c 2012	5d 2013	5e 2014	5f 2015	
Energy Project										
Install Solar Panels - County Wide		6,000,000	2015	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Supt. of Elections										
Cartridge Readers/Laptop Computers		10,000	2010	10,000						
Printer/Binding Equipment		15,000	2010	15,000						
Health Services Center										
Building Improvements		500,000	2015	157,000	143,000	50,000	50,000	50,000	50,000	50,000
Clinical Improvements		250,000	2015	21,400	50,000	50,000	50,000	50,000	50,000	28,600
Maintenance Equipment		1,000,000	2015	395,165	304,835	75,000	75,000	75,000	75,000	75,000
IT Equipment		600,000	2015	126,435	75,000	75,000	75,000	75,000	75,000	179,565
Animal Shelter										
Expansion of Facility		2,000,000	2010	2,000,000						

6 YEAR CAPITAL PROGRAM 2010 TO 2015
 ANTICIPATED PROJECT SCHEDULE
 AND FUNDING REQUIREMENT

PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR						
				5a 2010	5b 2011	5c 2012	5d 2013	5e 2014	5f 2015	
Technical School										
Roof Replacement - GT		5,380,000	2015	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	380,000	
Window Replacement - Pennsauken Campus		1,000,000	2015			250,000	250,000	250,000	250,000	
Renovations - Penn Campus R- Wing/Cade		610,000	2015		210,000	100,000	100,000	100,000	100,000	
Athletic Field Upgrade - Track Replacement GT		750,000	2015			250,000	250,000		250,000	
Equipment and Furniture - New Construction		1,500,000	2015		175,000	175,000	175,000	175,000	800,000	
Heating and Ventilation Units - GT		500,200	2015		100,200	100,000	100,000	100,000	100,000	
Locker Renovations - Penn		488,000	2015		100,000	100,000	100,000	100,000	88,000	
New Buses		500,000	2015	190,000		100,000	100,000	100,000	10,000	
Department of Public Works										
Road Repairs and Improvements - County Wide		4,000,000	2015	1,500,000			500,000	500,000	1,500,000	
Dump truck Bodies		150,000	2015			75,000			75,000	
Pick-up Trucks w/ plow		450,000	2015		200,000		200,000		50,000	
Dump Trucks w/ Plow		400,000	2015		200,000				200,000	
ROW Acquisition		600,000	2015		150,000	150,000	150,000	75,000	75,000	

6 YEAR CAPITAL PROGRAM 2010 TO 2015
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 2010	3b FUTURE YEARS				7A GENERAL	7B SELF- LIQUIDATING	7C ASSESSMENT	7D SCHOOL	
Buildings & Operations											
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 2010 TO 2015
 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 2010	3b FUTURE YEARS				7A GENERAL	7B SEL-F- LIQUIDATING	7C ASSESSMENT	7D SCHOOL	
County Clerk											
Deeds Renovations	1,200,000						1,200,000				
PC Replacement - Adjuster	25,000						25,000				
Land recording system upgrade	50,540						50,540				
PC Replacement - County Stores	80,000						80,000				
PC Replacement - Deeds	100,000						100,000				
PC Replacement - Elections	25,000						25,000				
Corrections											
Recording System	500,000						500,000				
Video Visit Equipment	150,000						150,000				
SO/ETU Equipment	24,591						24,591				
Computer Upgrades	250,000						250,000				
Computer Software Upgrades	25,000						25,000				
Computer Server	9,862						9,862				
Vehicles	300,000						300,000				
HVAC upgrades	1,000,000						1,000,000				
Printing Equipment	100,000						100,000				

6 YEAR CAPITAL PROGRAM 2010 TO 2015
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 2010	3b FUTURE YEARS				7A GENERAL	7B SELF- LIQUIDATING	7C ASSESSMENT	7D SCHOOL	
Parks											
Cooper River Bike Path	250,000						250,000				
Vehicle Replacement - Mosquito Comm.	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				
Bucket Truck	194,000						194,000				
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				

8 YEAR CAPITAL PROGRAM 2010 TO 2015
 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

LOCAL UNIT- County of Camden

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	3 BUDGET APPROPRIATIONS		4 CAPITAL IMPROVEMENT FUND	5 CAPITAL FUND BALANCE	6 GRANTS-IN-AID AND OTHER FUNDS	7 BONDS AND NOTES				
		3a CURRENT YEAR 2010	3b FUTURE YEARS				7A GENERAL	7B SELF- LIQUIDATING	7C ASSESSMENT	7D SCHOOL	
County College											
HVAC Units - Replacement and Upgrades	1,710,000						1,710,000				
Science Lab Renovations and Equipment	450,000						450,000				
Technology Enhancements - All Campuses	1,000,000						1,000,000				
Replacement of Equipment and Furniture	300,000						300,000				
HVAC - Camden	60,000						60,000				
Floor Repairs and Furniture - Camden Campus	400,000						400,000				
Restore Upgrades - College Hall, Camden	30,000						30,000				
College Drive Bridge and Culvert Repairs	190,000						190,000				
Renovations - 2nd Floor - Wolkerton Library	100,000						100,000				
Document Imaging System	150,000						150,000				
Security Upgrades - All Campuses	600,000						600,000				
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				

8 YEAR CAPITAL PROGRAM 2010 TO 2015
 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

LOCAL UNIT - County of Cariden

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 2010	3b FUTURE YEARS				7A GENERAL	7B SELF- LIQUIDATING	7C ASSESSMENT	7D SCHOOL	
Department of Public Safety											
CAD - Computer Aided Dispatch Upgrade	2,500,000						2,500,000				
Radio Comm. Console Expansion	74,000						74,000				
Whisper Tower antenna equipment	60,000						60,000				
24 hour 911 Recording System	17,500						17,500				
PC's Replacement	250,000						250,000				
Records Management file server	4,000						4,000				
Replacement CAD file Server	91,000						91,000				
Fire radio base station replacement	150,000						150,000				
Dispatcher chairs replacement	125,000						125,000				
Radio Towers	5,000,000						5,000,000				
DTV Radio Interference Equipment	250,000						250,000				
Radio Communications Equipment	300,000						300,000				
Information Technology											
VOIP - County Wide	1,500,000						1,500,000				

6 YEAR CAPITAL PROGRAM 2010 TO 2015
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	8 GRANTS-IN-AID AND OTHER FUNDS	BONDS AND NOTES				
		3a CURRENT YEAR 2010	3b FUTURE YEARS				7A GENERAL	7B SELF- LIQUIDATING	7C ASSESSMENT	7D SCHOOL	
Energy Project	6,000,000						6,000,000				
Install Solar Panels - County Wide											
Supt. of Elections	10,000						10,000				
Cardidge Reader/Laptop Computers	15,000						15,000				
Printer/Binding Equipment											
Health Services Center	600,000						500,000				
Building Improvements	250,000						250,000				
Clinical Improvements	1,000,000						1,000,000				
Maintenance Equipment	800,000						800,000				
IT Equipment											
Animal Shelter											
Expansion of Facility	2,000,000						2,000,000				

8 YEAR CAPITAL PROGRAM 2010 TO 2015
 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 2010	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						
New Buses	500,000.00				500,000.00						
Department of Public Works											
Road Repairs and Improvements - County Wide	4,000,000				4,000,000						
Dump truck Bodies	150,000				150,000						
Pick-up Trucks w/ plow	450,000				450,000						
Dump Trucks w/ Plow	400,000				400,000						
ROW Acquisition	600,000				600,000						

COUNTY OPEN SPACE RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND

DEDICATED REVENUES FROM TRUST FUND	Anticipated		Realized in	APPROPRIATIONS	Appropriated		Expended 2009	
	2010	2009	Cash in 2009		for 2010	for 2009	Paid or Charged	Reserved
Amount To Be Released By Taxation	-	8,494,890.00	9,877,140.59	Development of Lands for Recreation and Conservation				
Interest Income	35,105.47	250,208.60	35,105.47	Salaries and Wages	70,000.00	70,000.00	82,270.12	
Reserve Funds	5,089,422.20	9,337,028.51	9,337,028.51	Other Expenses	1,000,000.00	1,397,972.84	1,397,972.84	
Grants				Maintenance of Lands for Recreation and Conservation				
Rainfalls			790.35	Salaries and Wages	81,091.89	2,024,776.74	1,092,784.51	
Total Trust Fund Revenues	5,004,527.67	19,082,123.11	18,050,082.86	Other Expenses	74,851.51	785,249.07	728,792.98	
Summary of Program				Historic Preservation:				
				Salaries and Wages	70,000.00	70,000.00	82,270.12	
				Other Expenses	382,000.00	517,929.59	517,929.59	
				Acquisition of Lands for Recreation and Conservation				
				Acquisition of Farmland				
				CCA - Lease Payments	1,952,917.50	1,854,417.50	1,854,417.49	
				Debt Service				
				Payment of Bond Principal				
				Interest on Bonds				
				Interest on Notes				
				Reserve for Future Use	1,583,698.87	2,077,394.12		
				Total Trust Fund Appropriations	5,004,527.67	19,082,123.11	14,457,145.76	

Year Referendum Passed/Implemented: 98/99 (01) and 05/06 (01)
 Rate Assessed: \$ -

Total Tax Collected to date \$ 47,824,750.28
 Total Expended to date \$ 40,907,891.74
 Total Acreage Preserved to date 2,664.00

Recreation Land Preserved in 2009 169.00
 Farmland Preserved 2009 45.00

SECTION 2 - UPON ADOPTION FOR YEAR 2010

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

RESOLUTION

Be It Resolved by the Board of Chosen Freeholders of the COUNTY OF CAMDEN that the budget thereinafter set forth is hereby adopted and shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations and an authorization of the amount of (Item 2 below) \$256,577,245 dollars for county purposes 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 {
Gappelli			
McDonnell			
Cream			
Leonard			
Rodriguez			
			Greco
			Nash

SUMMARY OF REVENUES

1. General Revenues			
Surplus Anticipated			
Miscellaneous Revenues Anticipated	40003-00	16,039,035.00	
Receipts From Delinquent Taxes	40004-00	57,585,493.19	
	41419-00	41419-00	
	41417-00	256,577,245.00	
Total General Revenues	40000-00	323,201,773.19	

Sheet 44

Introduced on: May 18, 2010
 Adopted on:
 Official Resolution#:

SUMMARY OF APPROPRIATIONS

3. GENERAL APPROPRIATIONS:			
(a & b) Operations including Contingent		285,935,275.19	
(c) Capital Improvements		0.00	
(d) Debt Service		10,706,980.00	
(e) Deferred Charges and Statutory Expenditures		28,559,518.00	
(f) Judgments		0.00	
(g) Cash Deficit		0.00	
(h) Reserve for Uncollected Taxes		0.00	
Total General Appropriations		325,201,773.19	

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 10th day of June, 2010. 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 2010 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Sheet 44a

Frank J. ...
 Clerk
 Certified by me
 This 10th day of June 2010

RESOLUTION