

**2019 COUNTY DATA SHEET**

(MUST ACCOMPANY 2019 BUDGET)

COUNTY OF: CAMDEN**County Officials**KARYN GILMORE

Clerk of the Board of Chosen Freeholders

DAVID MCPEAK

County Finance Officer

Y0074

Cert. No.

MICHAEL D. CESARO

Registered Municipal Accountant

20CR000504

Lic. No.

CHRISTOPHER A. ORLANDO

County Counsel

ROSS ANGILELLA

County Executive or Administrator

**Board of Chosen Freeholders**

Name

Term Expires

LOUIS CAPPELLI, JR.12/31/2020EDWARD T. MC DONNELL12/31/2019JEFFREY L. NASH12/31/2021CARMEN G. RODRIGUEZ12/31/2019JONATHAN L. YOUNG, SR.12/31/2020SUSAN SHIN ANGULO12/31/2021MELINDA KANE12/31/2021

Official Mailing Address of County

CAMDEN COUNTY COURTHOUSE - 9TH FLOOR520 MARKET STREETCAMDEN, NEW JERSEY 08102Fax #: (856) 225-5298

Please attach this to your 2019 BUDGET AND MAIL TO:

Director, Division of Local Government Services

Department of Community Affairs

PO Box 803

Trenton, New Jersey 08625

**Division Use Only**

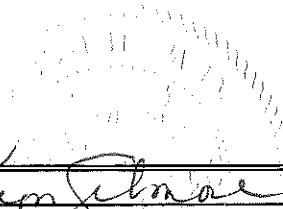
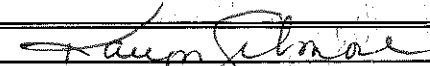
Municode: \_\_\_\_\_

Public Hearing Date: \_\_\_\_\_

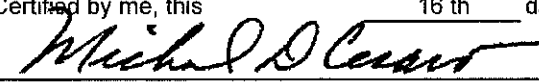
2019  
COUNTY BUDGET

Budget of the County of Camden for the fiscal year 2019

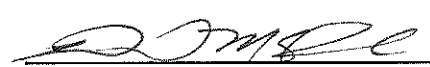
It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Board of Chosen Freeholders  
16 th day of April , 2019.  
and that public advertisement will be made in accordance with the provisions of N.J.S. 40A:4-6 and N.J.A.C. 5:30-4.4(d).  
Certified by me, this 16 th day of April , 2019.

  
  
Clerk of Board of Chosen Freeholders  
Court House, Camden  
Address  
New Jersey 08101  
Address  
(856) 225-5586  
Phone Number

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

Certified by me, this 16 th day of April , 2019.  
  
601 White Horse Rd., Voorhees, NJ 08043  
Registered Municipal Accountant Address  
Bowman & Company LLP (856) 435-6200  
Address Phone Number

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

Certified by me, this 16 th day of April , 2019.  
  
Chief Financial Officer

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

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

STATE OF NEW JERSEY  
Department of Community Affairs  
Director of the Division of Local Government Services  
Dated: 2019 By:

(DO NOT ADVERTISE THIS CERTIFICATION FORM)

CERTIFICATION OF APPROVED BUDGET

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

STATE OF NEW JERSEY  
Department of Community Affairs  
Director of the Division of Local Government Services  
Dated: 2019 By:

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

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

County of CAMDEN

# RESOLUTION

## 2019 COUNTY BUDGET NOTICE

CERTIFICATION

Res-Pg: f-2

I HEREBY CERTIFY THE ABOVE TO BE A TRUE COPY OF A  
RESOLUTION ADOPTED BY THE BOARD OF CHOSEN  
FREEHOLDERS OF THE COUNTY OF CAMDEN AT A  
SPECIAL MEETING HELD ON APRIL 16, 2019.

*Karyn Gilmore*  
KARYN GILMORE  
CLERK OF THE BOARD

### Section 1.

Annual Budget of the County of Camden for the Fiscal Year 2019.

Be it Resolved, that the following statements of revenues and appropriations shall constitute the County Budget for the year 2019;

Be it Further Resolved, that said Budget be published in the Courier Post in the issue of May 1, 2019.

The Board of Chosen Freeholders of the County of Camden does hereby approve the following as the Budget for the year 2019:

RECORDED VOTE  
(insert last name)

Ayes {

Shin Angulo  
Nash  
Young  
McDonnell  
Cappelli

Nays {

Abstained {

Absent {

Kane  
Rodriguez

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

on April 16, 2019.

A hearing on the Budget and Tax Resolution will be held at Bellmawr Fire & Rescue Ballroom  
29 Lewis Avenue Bellmawr NJ 08031, on May 16, 2019 at

(A.M.)  
7:00 o'clock (P.M.) at which time and place objections to said Budget and Tax Resolution for the year 2019 may be presented by taxpayers or other interested persons.  
(Cross out one)

EXPLANATORY STATEMENT			
SUMMARY OF APPROVED BUDGET	FCOA -	YEAR 2019	YEAR 2018
Total Appropriations (Item 9, Sheet 32)		\$ 375,536,552.00	\$ 428,298,184.25
Less: Anticipated Revenues (Item 5, Sheet 9)		\$ 65,834,718.00	\$ 115,346,350.25
Amount to be Raised by Taxation - County Purpose Tax (Item 6, Sheet 9)	07-190	\$ 309,701,834.00	\$ 312,951,834.00

Sheet 2

Introduced on: April 16, 2019  
Adopted on: April 16, 2019  
Official Resolution#: 2019-00269

EXPLANATORY STATEMENT - (Continued)

SUMMARY OF 2018 APPROPRIATIONS EXPENDED AND CANCELED

	General Appropriations	Other Appropriations
Budget Appropriations	377,138,531.00	
Budget Appropriations Added By N.J.S. 40A:4-87	51,159,653.25	
Emergency Appropriations		
Total Appropriations	428,298,184.25	
Expenditures:		
Paid or Charged	399,333,424.51	
Reserved	26,848,958.71	
Unexpended Balance Canceled	2,115,801.03	
Total Expenditures and Unexpended Balances Canceled	428,298,184.25	
Overexpenditures *		

Explanations of Appropriations for "Other Expenses"

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

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

Materials, supplies and non-bondable equipment;

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

Contractual services;

Cost of maintaining indigent patients in hospitals;

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

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

\*See budget Appropriation items so marked to the right of the column 'Expended 2018 Reserved.'

**EXPLANATORY STATEMENT - (Continued)**  
**BUDGET MESSAGE**

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

**Subject: 2019 Camden County Budget Message**

**Dear Director Cappelli and Members of the Board:**

I present the proposed 2019 budget for your consideration. The budget totals \$376,597,431 for 2019 and requires \$309,701,834 to be raised in taxes. The amount to be raised by taxes for 2018 was \$312,951,834. The preliminary estimated 2019 tax rate is \$.796 per \$100 of assessed valuation compared with \$.823 for 2018. The amount to be raised by taxation on Sheet 9 is within the 2% Statutory Cap.

Respectfully submitted,

David McPeak, Chief Financial Officer and Treasurer

NOTE:

Sheet 3a

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.)

EXPLANATORY STATEMENT - (Continued)	
BUDGET MESSAGE	
<b>Subject: 2019 STATE OF NEW JERSEY PROPERTY TAX RELIEF PROGRAMS</b>	
The following items of revenue and appropriation were formerly included within the County budget. This has been changed this year and will now only show as a note within this budget message.	
New Jersey Department of Children and Families Calendar Year 2019 estimate of the County's amount to be included in the 2019 County Budget Message related to the various categories covered by Public Law 1990, Chapter 73, amended by Public Law 1991, Chapter 63 for the Property Tax Relief Program.	New Jersey Department of Human Services Calendar Year 2019 estimates of the County's revenues and expenditures related to the various Human Services categories covered by Public Law 1990, Chapter 73, amended by Public Law 1991, Chapter 63 and Public Law 2009, Chapter 68 for the Property Tax Relief Program.
Formerly Included as Anticipated Revenue:	Formerly Included as Anticipated Revenue:
State of New Jersey Social Service Reimbursement:	State of New Jersey Social Service Reimbursement:
Department of Children and Families	Maintenance of Patients in State Institutions for Mental Diseases (DMHAS)
\$ 7,606,161.00	9,652,738.00
	Maintenance of Patients in State Institutions for Developmental Disabilities (DDD)
	5,870,539.00
	Maintenance of Patients in Rutgers University Behavioral Health Care (RUBHC)
	2,538.00
	15,525,815.00
Formerly Included as a Budget Appropriation:	Formerly Included as a Budget Appropriation:
Department of Children and Families - Other Expenses	State of New Jersey Social Service Reimbursement:
\$ 7,606,161.00	Maintenance of Patients in State Institutions for Mental Diseases (DMHAS)
	14,836,577.00
	Maintenance of Patients in State Institutions for Developmental Disabilities (DDD)
	5,870,539.00
	Maintenance of Patients in Rutgers University Behavioral Health Care (RUBHC)
	3,625.00
	20,710,741.00
	The County Share for Maintenance of Patients is still included in the County budget for 2019 and is in the amount of \$5,183,839 within the Human Services and Health Functions section of the County budget - see Sheet 20. The County Share for Patients in the RUBHC program of \$1,088 is on Sheet 20a.

NOTE:

Sheet 3a (2)

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.)

# **EXPLANATORY STATEMENT - (Continued)**

## **BUDGET MESSAGE - 1977 CAP**

County Purpose Tax - 2018 Budget	\$ 312,951,834	Carried Forward	\$ 247,530,413.70
CAP Base Adjustment		Additional Exceptions:	
	\$ 312,951,834	Available from Banking 2017	6,975,592.95
Exceptions:		Available from Banking 2018	9,856,862.48
Debt Service	\$ 41,222,477	Assessed Value of New Construction per Tax Board	1,430,448.65
Capital Improvements	500,000		265,793,317.78
Matching Funds for Grants	150,000		
County Welfare Board	18,514,391	Allowable Operating Appropriations	
Vocational School	11,146,033	Debt Service	\$ 43,776,679
County College (1992 Base=\$8,229,743)	2,259,113	Capital Improvements	2,000,000.00
Out of County College	-	Matching Funds for Grants	150,000.00
Insurance		County Welfare Board	18,068,861.00
Emergency Appropriations		Vocational School	11,146,033.00
		County College (1992 Base=\$8,229,743)	3,409,113.00
Total Exceptions:	73,792,014.00	Insurance	-
Amount on Which 0.0% "CAP" is Applied	239,159,820.00		
2.5% "CAP"	5,978,995.50	Total	78,550,686.00
Allowable Operating Appropriations before Additional Exceptions per NJSA 40A:4-45.3	245,138,815.50	<b>Total Maximum Allowable County Purpose Tax</b>	<b>\$ 344,344,003.78</b>
COLA Rate Index Resolution - Maximum	2,391,598.20	<b>Less: Prior Year Banking Not Utilized</b>	<b>(16,832,455.43)</b>
Allowable Operating Appropriations	247,530,413.70	<b>Less: CY 2018 COLA Rate Index Not Utilized</b>	<b>(2,391,598.20)</b>
		<b>Total Allowable County Purpose Tax (see Sheet 3d)</b>	<b>\$ 325,119,950.15</b>
		<b>Amount to be Raised by Taxation for County Purposes</b>	<b>\$ 309,701,834.00</b>

NOTE:

Sheet 3b

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

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



EXPLANATORY STATEMENT - (Continued)  
 Budget Message  
**Analysis of Compensated Absences**

Organization/Department Eligible for Benefit	Gross Days of Accumulated Absence	Value of Compensated Absences	Approved Labor Agreement	Legal Basis for benefit (check applicable items)	
				Local Ordinance	Individual Employment Agreements
Camden County/Union Employees:					
Comp time	68,286.57 Hours	\$ 3,055,058.71	X		
Vacation Time	176,064.38 Hours	7,225,079.22	X		
Sick Time Payable	80,391.14 Hours	2,923,315.18	X		
Totals	324,742.09 Hours	\$ 13,203,453.11			
Total Funds Reserved as of End of 2018		897,405.90			
Total Funds Appropriated in 2019					

# EXPLANATORY STATEMENT - (Continued)

## BUDGET MESSAGE - 2010 CAP

Chapter 62 of the Laws of 2007 imposed a Property Tax Levy CAP which was amended by P.L. 2008, Chapter 6 and further amended by P.L. 2010, Chapter 44 (S-29 R1) approved July 13, 2010. The law (N.J.S.A. 40A:4-45.44 through 45.47) establishes a formula that limits increases in the local unit amount to be raised by taxation for each local unit budget. The budget contained herewith is within the cap law.

### Levy Cap Calculation

Prior Year Amount to be Raised by Taxation for County Purposes	\$ 312,951,834
Less: Prior Year Deferred Charges: Emergency Authorizations	
Less: Prior Year Deferred Charges to Future Taxation Unfunded	
Less: Changes in Service Provider: Transfer of Service/ Function	

Net Prior Year Tax Levy for County Purpose Tax for Cap Calculation	312,951,834
Plus: 2% Cap Increase	6,259,037

### Adjusted Tax Levy Prior to Exclusions

Exclusions:

Allowable Shared Service Agreements Increase	\$ -
Allowable Health care costs increase	-
Allowable Pension increases	1,006,040
Allowable Capital Improvements Increase	1,000,000
Allowable Debt Service and Capital Lease Increases	4,591,426

Current Year Deferred Charges: Emergencies	
Deferred Charges to Future Taxation Unfunded	
Add Total Exclusions	6,597,466

Less: Canceled or Unexpended Exclusions	2,114,675
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Adjusted Tax Levy (Carried Forward)	\$ 323,693,662
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Adjusted Tax Levy (Brought Forward)	\$ 323,693,662
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### Additions:

New Ratables - Increase in Valuation (New Construction and Additions)	
(New Construction and Additions)	\$ 174,089,761
Prior Year's County Purpose Tax Rate (per \$100)	0.822
New Ratables Adjustment to Levy	1,430,449

Amounts approved by Referendum	-
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Maximum Allowable Amount to be Raised by Taxation	\$ 325,124,111
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Amount to be Raised by Taxation for County Purposes	\$ 309,701,834
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Since the 2010 CAP is less than the 1977 CAP, the County must follow the 2010 CAP

**EXPLANATORY STATEMENT - (Continued)**  
**BUDGET MESSAGE**

**Split Function Appropriations**

The following appropriation(s) are appropriated inside and outside of the appropriation CAP:

**INSURANCE**

**Appropriated:**

	<b>CY 2019</b>	<b>CY 2018</b>
Inside CAP	44,346,786	54,600,822
Outside CAP	-	-

**Total**

<u>44,346,786</u>	<u>54,600,822</u>
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**Health Insurance Appropriation Recap**

The following is a recap of Health Insurance Costs for the Current Budget Year:

	<b>CY 2019</b>
Total Health Insurance Cost	\$ 51,275,812
Less: Employee Contributions	<u>6,929,026</u>
	<u>\$ 44,346,786</u>
Current Fund Budget Inside CAP	\$ 44,346,786
Current Fund Budget Outside CAP	-
	<u>\$ 44,346,786</u>

**NOTE:**

**Sheet 3e**

**MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:**

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EXPLANATORY STATEMENT (CONTINUED)  
BUDGET MESSAGE - STRUCTURAL BUDGET IMBALANCES

<div>Revenues at Risk Non-recurring current appropriations Future Year Appropriation Increases Structural Imbalance Offsets</div>					Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X					South Jersey Port PILOT (Sheet 8)	419,000.00	Subject to Legislative appropriation to the South Jersey Port Corporation.
		X			Salaries and Wages - Various Departments	2,000,000.00	Subject to collective bargaining agreements and arbitration awards
X					Reserve to Pay Bonds (Sheet 8a)	1,500,000.00	The County is methodically using reserves to pay debt service to ensure a stable tax rate to the
							community. Replenishment of the reserve is not guaranteed.
X					Department of Treasury Build America Bonds Subsidy	536,465.00	Funds may not be available for future budget utilization.

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
1. Surplus Anticipated	08-101	21,056,470.00	17,417,382.00	17,417,382.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	21,056,470.00	17,417,382.00	17,417,382.00
3. Miscellaneous Revenues - Section A: Local Revenues	XXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
	08-105			
County Clerk/Register of Deeds	08-105	6,988,156.00	6,984,803.00	6,988,156.51
Surrogate	08-105	546,354.00	578,972.00	546,353.86
Sheriff	08-105	2,267,480.00	2,203,792.00	2,267,480.63
Interest on Investments and Deposits	08-113	2,008,240.00	665,930.00	2,008,240.19
Public Health Third Party Reimbursements	08-105			
Public Health Environmental Fees	08-105	272,697.00	328,182.00	272,697.00
County Adjuster	08-105	95,028.30	145,527.00	95,028.52
Grant Fringe Benefits Revenues	08-105	12,854,895.40	13,295,703.00	12,854,895.71
Park Department Revenue	08-105	178,078.00	260,372.00	178,078.07
Road Opening Fees	08-105	600,000.00	350,000.00	350,000.00
Reserve for Road Improvements (Trust Fund)	08-105			

### CURRENT FUND - ANTICIPATED REVENUES

<b>GENERAL REVENUES</b>	<b>FCOA</b>	<b>Anticipated</b>			<b>Realized in Cash in 2018</b>
		<b>2019</b>		<b>2018</b>	
<b>3. Miscellaneous Revenue - Section A: Local Revenues (continued):</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXXXXXXXXXX</b>		<b>XXXXXXXXXXXXXXXXXX</b>	<b>XXXXXXXXXXXXXXXXXX</b>
<b>Total Section A: Local Revenues</b>	<b>08-001</b>	<b>25,810,928.70</b>		<b>24,813,281.00</b>	<b>25,560,930.49</b>

### CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated			Realized in Cash in 2018
		2019		2018	
3. Miscellaneous Revenues - Section B: State Aid					
State Aid - County College Bonds (NJSA 18A:64A-22.6)	09-200	1,874,314.00		1,721,281.00	1,721,281.88
Alcohol Abuse	09-200				
City of Camden--Maintenance of City Hall	08-106	121,992.00		111,826.00	132,158.00
Division of Public Welfare--Title IVD Program	09-200	573,213.00		603,227.00	573,213.60

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
3. Miscellaneous Revenues - Section C:				
State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Social and Welfare Services (c.66, P.L. 1990)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Supplemental Security Income	08-106	1,232,050.00	1,290,844.00	1,440,568.00
Psychiatric Facilities (c.73, P.L. 1990)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
DDD Revenue	08-106	60,000.00	123,000.00	
DMHS Maintenance Recoveries	08-106			
Total Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities	XXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	09-002	1,292,050.00	1,413,844.00	1,440,568.00



CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
3. Miscellaneous Revenues - Section D:				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Public and Private Revenues Offset with Appropriations:	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
US Department of Housing & Urban Development:				
Emergency Solutions Grant	10-700		194,143.00	194,143.00
Home Investment Partnership	10-700		1,257,166.00	1,257,166.00
US Department of Justice:				
Camden County Prosecutor's Office - JAG Program FY 2016	10-700		10,000.00	10,000.00
Camden County Sheriff's Office - JAG Program FY 2017	10-700		10,000.00	10,000.00
Edward Byrne Memorial Justice Assistance Grant Program - Sheriff's Office FY 2018	10-700	8,000.00		
US Department of Homeland Security:				
Camden County Sheriff's Office - Port Security	10-700			
Exec. Office of the President, Office of National Drug Control Policy:				
Joint Camden HIDTA Task Force	10-700		745,240.00	745,240.00
US Department of Health & Human Services				
Medical Reserve Corps - Capacity Building Award	10-700			

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue				
Anticipated with Prior Written Consent of Director Local Government Services:				
Public and Private Revenues Offset with Appropriations: (continued)	xxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
NJ Department of Community Affairs:				
Recreation Opportunities for Individuals with Disabilities Grant	10-700			
NJ Department of Children and Families				
Child Advocacy Center Competitive Grant Program	10-700	182,934.00		
NJ Department of Corrections				
Medication Assisted Treatment for Substance Use Disorder	10-700			
NJ Department of Environmental Protection:				
Clean Communities Entitlement	10-700		122,094.03	122,094.03
County Environmental Health Act CEHA	10-700		298,804.00	298,804.00
Mosquito Control Activities Implementation	10-700			
Recycling Enhancement Act Tax Fund	10-700		480,122.00	480,122.00
Recreational Trails Program	10-700			

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue				
Anticipated with Prior Written Consent of Director Local Government Services:				
Public and Private Revenues Offset with Appropriations: (continued)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
NJ Department of Education:				
Non-public Schools Nursing Program	10-700			
NJ Department of Health & Senior Services:				
Area Plan Grant	10-700		4,225,256.00	4,225,256.00
Bioterrorism Preparedness	10-700		296,483.00	296,483.00
Childhood Lead Poisoning Prevention	10-700		737,122.00	737,122.00
Sexually Transmitted Diseases	10-700		105,319.00	105,319.00
Special Child Health Services	10-700		305,797.00	305,797.00
State Health Insurance Program SHIP	10-700		33,000.00	33,000.00
Tanning Facilities Registration and Inspection Project	10-700		3,020.00	3,020.00
Tuberculosis Control Grant	10-700		107,603.00	107,603.00
Senior Farmer Market WIC Grant	10-700	1,500.00		

### CURRENT FUND - ANTICIPATED REVENUES

[illegible]

**CURRENT FUND - ANTICIPATED REVENUES**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue</b>				
Anticipated with Prior Written Consent of Director Local Government Services:				
Public and Private Revenues Offset with Appropriations: (continued)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
<b>NJ Department of Labor &amp; Workforce Development:</b>				
Work First New Jersey WFNJ	10-700		5,895,148.00	5,895,148.00
Workforce Innovation & Opportunity Act	10-700		3,549,989.00	3,549,989.00
Workforce Learning Link	10-700		151,000.00	151,000.00
Work First New Jersey - SmartSTEPS 18-19	10-700		8,025.00	8,025.00
<b>NJ Department of Law &amp; Public Safety:</b>				
County DWI Enforcement Grants	10-700		80,000.00	80,000.00
Click It or Ticket	10-700		5,500.00	5,500.00
Corrections Body Armor Replacement	10-700			
Drive Sober or Get Pulled Over	10-700		5,500.00	5,500.00
Family Court Services	10-700		464,649.00	464,649.00
Hazardous Materials Emergency Planning HMEP FY17	10-700	27,400.00	20,500.00	20,500.00
Opioid Public Health Crisis Response Operation Helping Hand	10-700	58,824.00		

**CURRENT FUND - ANTICIPATED REVENUES**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue</b>				
<b>Anticipated with Prior Written Consent of Director Local Government Services:</b>				
<b>Public and Private Revenues Offset with Appropriations: (continued)</b>	xxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxx
<b>NJ Department of Law &amp; Public Safety (Cont'd):</b>				
Insurance Fraud Reimbursement Program	10-700	213,020.00	250,000.00	250,000.00
JAG County Gang, Gun & Narcotics Task Force	10-700			
Juvenile Detention Alternatives Initiative - Innovation Funding	10-700	120,000.00	124,000.00	124,000.00
Megan's Law & Local Law Enforcement Assistance	10-700			
Prosecutor's Office Body Armor Replacement	10-700	10,236.86		
Regionalized DWI Enforcement/Sobriety Checkpoint Project Grant	10-700			
Sexual Assault Response Team/Nurse Examiner	10-700		163,660.00	163,660.00
Sheriff's Office Body Armor Replacement	10-700	16,333.77		
State Facilities Education Act SFEA	10-700		180,000.00	180,000.00
State/Community Partnership	10-700		582,363.00	582,363.00
State and Community Highway Safety Grant Project	10-700		54,800.00	54,800.00
Traffic Safety Task Force	10-700	41,797.00	57,137.00	57,137.00
Victim Witness Advocacy & Supplemental	10-700		502,398.00	502,398.00
Victim Witness Advocacy - DV Advocate	10-700		59,786.00	59,786.00

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue				
Anticipated with Prior Written Consent of Director Local Government Services:				
Public and Private Revenues Offset with Appropriations: (continued)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
NJ Office of Homeland Security & Preparedness:				
Homeland Security Grant Program	10-700		283,015.80	283,015.80
NJ Department of Treasury, Governor's Council on Alcoholism & Drug Abuse				
Municipal Alliance Grant	10-700		617,801.00	617,801.00
NJ Department of Transportation:				
Annual Transportation Program (ATP)	10-700		9,506,278.00	9,506,278.00
Federal and Market Street Feeder Road Improvements	10-700		10,000,000.00	10,000,000.00
Haddon Avenue Gateway Project	10-700		124,702.82	124,702.82
Harrison Avenue Extension Study	10-700		150,000.00	150,000.00
Local Bridge Future Needs (LBFN) FY 2018	10-700		1,411,980.00	1,411,980.00
Route 30 Camden Feeder Road	10-700		500,000.00	500,000.00
Route 70 Camden Feeder Road North 27th Street Study	10-700		350,000.00	350,000.00
Regional GIS Implementation & Coordination 18-19	10-700		30,000.00	30,000.00

## CURRENT FUND - ANTICIPATED REVENUES

[illegible]



CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue				
Anticipated with Prior Written Consent of Director Local Government Services:				
Public and Private Revenues Offset with Appropriations: (continued)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Other Grants:				
	10-700			
21st Century Policing Project Grant	10-700		190,658.00	190,658.00
Building Capacity for Data Sharing Grant	10-700		20,000.00	20,000.00
CCCTMA Transportation Demand Reimbursement Program 2017	10-700		151.34	151.34
CCCTMA Transportation Demand Reimbursement Program 2018	10-700		4,500.00	4,500.00
Household Hazardous Waste Program 2018	10-700		50,000.00	50,000.00
Improvements to Hampton Road SSA	10-700		258,000.00	258,000.00
Park Bench Donation Program	10-700	2,092.67	5,500.00	5,500.00
Innovation Planning Challenge Grant	10-700		100,000.00	100,000.00
Public Health Priority Funding 19 PHPF	10-700		333,276.00	333,276.00
Safety & Justice Challenge - Innovation Fund Competition Grant	10-700		50,000.00	50,000.00
Transportation and Community Development Initiative TCDI 19	10-700		100,000.00	100,000.00
Regional Trails Program	10-700		214,575.00	214,575.00

## CURRENT FUND - ANTICIPATED REVENUES

[illegible]

## CURRENT FUND - ANTICIPATED REVENUES

[illegible]

## CURRENT FUND - ANTICIPATED REVENUES

[illegible]

### CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue				
Anticipated with Prior Written Consent of Director Local Government Services:				
Public and Private Revenues Offset with Appropriations: (continued)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations	10-001	1,434,794.30	52,100,872.25	52,100,872.25

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
3. Miscellaneous Revenues - Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items:	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Register of Deeds Copy Machine Revenue	08-106	49,267.00	33,392.00	49,267.90
Motor Vehicle Fine Fund	08-110	2,770,622.00	3,000,272.00	3,000,272.00
General Support Claims	08-106	206,309.00	127,867.00	206,309.30
South Jersey Port PILOT	08-106	419,000.00	419,000.00	419,000.00
Added and Omitted Taxes	07-190	1,259,821.00	1,016,855.00	1,016,855.00
County Clerk/Register of Deeds Increased Revenue	08-106			
Prosecutor Relief PILOT Program	08-106			
Library Debt Service	08-106	352,709.00	356,345.00	356,345.00
Inmate Welfare - Inmate Room and Board	08-100		250,000.00	
Indirect Costs	08-100	3,862,054.00	3,139,608.00	3,862,054.91

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
3. Miscellaneous Revenues - Section E: (Continued)				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items:	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Reserve to Pay Bonds	08-100	1,500,000.00	3,621,338.00	3,621,338.00
Bail Forfeiture	08-100		300,000.00	300,000.00
Weights and Measures	08-100	5,469.00	22,175.00	5,469.00
CCMUA Surplus (NJSA 40A:5A-12.1)	08-100			
Camden County Technical School - Interlocal	08-100	450,000.00	450,000.00	450,000.00
DYFS Breakfast/Lunch	08-100	80,504.00	14,496.00	80,504.80
Hall of Justice Rented Space	08-100	39,615.00	39,615.00	39,615.00
CCIA Surplus (NJSA 40A:5A-12.1)	08-100			
Department of Treasury Build America Bonds Subsidy	08-100	536,465.00	1,173,674.00	1,096,223.50
Maintenance of Lands for Recreation and Conservation Contribution	08-100	3,200,000.00	3,200,000.00	3,200,000.00
Reserve for Health Service Center Expense	08-100			
Total Section E: Special Items of General Revenue Anticipated with Prior Written	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Consent of Director of Local Government Services - Other Special Items	08-004	14,731,835.00	17,164,637.00	17,703,254.41

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
3. Summary of Revenues:				
	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
1. Surplus Anticipated (Sheet 4, Item #1)		21,056,470.00	17,417,382.00	17,417,382.00
2. Surplus Anticipated With Prior Written Consent of Director of Local Government Services				
3. Miscellaneous Revenues:	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Total Section A: Local Revenues		25,810,928.70	24,813,281.00	25,560,930.49
Total Section B: State Aid		2,569,519.00	2,436,334.00	2,426,653.48
Total Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities		1,292,050.00	1,413,844.00	1,440,568.00
Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations		1,434,794.30	52,100,872.25	52,100,872.25
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items		14,731,835.00	17,164,637.00	17,703,254.41
Total Miscellaneous Revenues		45,839,127.00	97,928,968.25	99,232,278.63
4. Receipts from Delinquent Taxes				
5. Subtotal General Revenues (Items 1,2,3 and 4)		66,895,597.00	115,346,350.25	116,649,660.63
6 Amount to be Raised by Taxation - County Purpose Tax	07-190	309,701,834.00	312,951,834.00	312,951,834.00
7. Total General Revenues		376,597,431.00	428,298,184.25	429,601,494.63



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
<b>(A) Operations</b>							
GENERAL GOVERNMENT FUNCTIONS							
Board of Chosen Freeholders	20-110						
Salaries and Wages	20-110-1	162,001.00	162,001.00		162,001.00	162,000.80	0.20
Other Expenses	20-110-2	1,930.00	1,930.00		1,930.00	805.72	1,124.28
Department of Personnel	20-105						
Salaries and Wages	20-105-1	490,831.00	461,776.00		566,776.00	564,006.22	2,769.78
Other Expenses	20-105-2	97,900.00	127,358.00		127,358.00	122,631.01	4,726.99
Internal Audit	20-135						
Salaries and Wages	20-135-1	218,674.00	216,962.00		217,962.00	216,962.71	999.29
Other Expenses	20-135-2	2,000.00	2,000.00		2,000.00	783.12	1,216.88
County Administrator	20-100						
Salaries and Wages	20-100-1	1,456,526.00	1,405,559.00		1,445,559.00	1,445,456.31	102.69
Other Expenses	20-100-2	187,325.00	142,799.00		142,799.00	86,587.73	56,211.27

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
<b>(A) Operations - (continued)</b>							
Constituent Svs and Hispanic Affairs	20-100						
Salaries and Wages	20-100-1	494,639.00	416,509.00		451,509.00	446,997.65	4,511.35
Other Expenses	20-100-2	81,200.00	76,200.00		76,200.00	56,988.96	19,211.04
Legal Department	20-155						
County Counsel							
Salaries and Wages	20-155-1	1,318,274.00	1,401,945.00		1,251,945.00	1,210,461.58	41,483.42
Other Expenses	20-155-2	835,000.00	840,500.00		840,500.00	713,792.79	126,707.21
Clerk of the Board	20-100						
Salaries and Wages	20-100-1	488,697.00	469,369.00		629,369.00	621,652.44	7,716.56
Other Expenses	20-100-2	1,000.00	1,250.00		1,250.00	997.00	253.00
Public Information Department	20-100						
Salaries and Wages	20-100-1	180,834.00	178,602.00		178,602.00	178,601.79	0.21
Other Expenses	20-100-2	838,488.00	740,400.00		740,400.00	737,559.56	2,840.44
County Adjuster's Office	20-120						
Salaries and Wages	20-120-1	284,533.00	284,533.00		359,533.00	203,950.28	155,582.72
Other Expenses	20-120-2	67,350.00	67,350.00		67,350.00	4,130.00	63,220.00

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
<b>(A) Operations - (continued)</b>							
County Treasurer's Office	20-145						
Salaries and Wages	20-145-1	16,500.00	16,500.00		16,500.00		16,500.00
Other Expenses	20-145-2	200,000.00	201,500.00		201,500.00	167,772.94	33,727.06
Court House	26-310						
Salaries and Wages	26-310-1	619,243.00	392,776.00		467,776.00	461,791.00	5,985.00
Other Expenses	26-310-2	8,492,429.00	7,648,561.00		7,648,561.00	7,555,159.53	93,401.47
Institutional Building and Maintenance	26-310						
Salaries and Wages	26-310-1		72,790.00		75,290.00	74,121.96	1,168.04
Other Expenses	26-310-2	1,413,499.00	1,407,858.00		1,407,858.00	1,387,949.86	19,908.14
Special Events	20-100						
Salaries and Wages	20-100-1	923,321.00	786,702.00		926,702.00	924,818.42	1,883.58
Other Expenses	20-100-2	2,112,476.00	1,785,100.00		2,030,100.00	1,858,569.28	171,530.72
County Boat House	28-370						
Salaries and Wages	28-370-1	122,000.00	112,638.00		112,638.00	72,458.52	40,179.48
Other Expenses	28-370-2	399,287.00	565,425.00		565,425.00	271,801.42	293,623.58
Golf Academy							
Salaries and Wages	28-370-1	58,570.00					
Other Expenses	28-370-2	184,067.00					

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
<b>(A) Operations - (continued)</b>							
Mail Room	20-100						
Salaries and Wages	20-100-1	83,315.00	231,949.00		248,949.00	246,605.39	2,343.61
Other Expenses	20-100-2	2,318,150.00	2,314,150.00		2,314,150.00	2,259,402.35	54,747.65
Veterans' Service Bureau	20-100						
Salaries and Wages	20-100-1	305,053.00	356,937.00		356,937.00	308,470.93	48,466.07
Other Expenses	20-100-2	239,500.00	123,610.00		123,610.00	103,916.46	19,693.54
Telecommunications	31-450						
Salaries and Wages	31-450-1	82,500.00	82,500.00		82,500.00	79,703.26	2,796.74
Other Expenses	31-450-2	915,000.00	875,000.00		732,000.00	720,890.41	11,109.59
Media Relations	20-100						
Other Expenses	20-100-2	43,915.00	43,915.00		43,915.00	30,459.44	13,455.56
Graphics	20-100						
Salaries and Wages	20-100-1	37,940.00	96,950.00		97,450.00	97,412.24	37.76
Other Expenses	20-100-2	25,000.00	25,000.00		25,000.00	17,039.72	7,960.28
Sustainability							
Salaries and Wages	20-100-1		50,000.00		50,000.00		50,000.00
Other Expenses	20-100-2	75,600.00	36,100.00		71,100.00	68,316.24	2,783.76
<b>TOTAL GENERAL GOVERNMENT</b>		<b>25,874,567.00</b>	<b>24,223,004.00</b>		<b>24,861,004.00</b>	<b>23,481,025.04</b>	<b>1,379,978.96</b>

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
B. REGULATION							
Board of Elections Commissioners	20-100						
Salaries and Wages	20-100-1	767,973.00	649,520.00		674,520.00	666,908.55	7,611.45
Other Expenses	20-100-2	670,335.00	828,692.00		828,692.00	684,957.37	143,734.63
Superintendent of Elections	20-100						
Salaries and Wages	20-100-1	658,715.00	745,000.00		745,000.00	699,284.60	45,715.40
Other Expenses	20-100-2	362,500.00	362,500.00		362,500.00	332,629.53	29,870.47
Weights and Measures	20-100						
Salaries and Wages	20-100-1	235,490.00	228,799.00		233,799.00	186,436.84	47,362.16
Other Expenses	20-100-2	1,115.00	1,115.00		1,115.00	610.11	504.89
County Medical Examiner	20-100						
Other Expenses	20-100-2	1,210,000.00	1,197,661.00		1,197,661.00	1,107,281.04	90,379.96
Public Safety	25-250						
Salaries and Wages	25-250-1	13,024,606.00	13,275,528.00		13,275,528.00	12,208,628.49	1,066,899.51
Other Expenses	25-250-2	2,785,532.00	2,729,024.00		2,729,024.00	2,194,335.71	534,688.29
Youth Center	25-280						
Salaries And Wages	25-280-1	8,038,225.00	7,444,898.00		7,444,898.00	7,071,697.21	373,200.79
Other Expenses	25-280-2	2,948,550.00	2,297,582.00		2,297,582.00	1,913,608.60	383,973.40

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
<b>(A) Operations - (continued)</b>							
County Clerk	20-120						
Salaries And Wages	20-120-1	2,411,363.00	2,333,927.00		2,333,927.00	2,283,884.89	50,042.11
Other Expenses	20-120-2	868,817.00	819,517.00		819,517.00	808,280.25	11,236.75
County Surrogate	20-160						
Salaries And Wages	20-160-1	997,812.00	1,037,379.00		1,037,379.00	993,968.54	43,410.46
Other Expenses	20-160-2	65,150.00	65,150.00		65,150.00	54,787.83	10,362.17
Sheriff's Office	25-270						
Salaries and Wages	25-270-1	16,532,353.00	16,023,225.00		16,263,225.00	16,257,026.96	6,198.04
Other Expenses	25-270-2	994,883.00	1,147,115.00		907,115.00	887,353.94	19,761.06
Fire Marshall	25-250						
Salaries and Wages	25-250-1	154,880.00	124,660.00		124,660.00	52,800.82	71,859.18
Other Expenses	25-250-2	40,500.00	57,160.00		57,160.00	56,255.66	904.34
Security							
Other Expenses	25-250-2	2,221,393.00	2,223,156.00		2,223,156.00	2,171,860.39	51,295.61
Office of Emergency Management	25-250						
Salaries and Wages	25-250-1	850,187.00					
Other Expenses	25-250-2	145,500.00					
<b>TOTAL REGULATION</b>		<b>55,985,879.00</b>	<b>53,591,608.00</b>		<b>53,621,608.00</b>	<b>50,632,597.33</b>	<b>2,989,010.67</b>

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
<b>(A) Operations - (continued)</b>							
C. RECREATIONAL AND ENVIRONMENTAL AFFAIRS							
Parks and Recreation Department	28-370						
Salaries and Wages	28-370-1	1,887,218.00	1,768,886.00		1,768,886.00	1,616,910.70	151,975.30
Other Expenses	28-370-2	3,008,650.00	2,374,150.00		2,374,150.00	2,085,661.58	288,488.42
Mosquito Extermination	26-320						
Salaries and Wages	26-320-1	331,000.00	375,961.00		250,961.00	241,188.43	9,772.57
Other Expenses	26-320-2	78,700.00	43,300.00		43,300.00	42,812.40	487.60
County Extension Services	28-370						
Other Expenses	28-370-2	128,230.00	127,282.00		127,282.00	115,127.28	12,154.72
Solid Waste Liaison and Information Center	26-305						
Salaries and Wages	26-305-1	39,482.00	43,211.00		58,211.00	48,583.95	9,627.05
Other Expenses	26-305-2	162,800.00	157,950.00		157,950.00	114,162.20	43,787.80
<b>TOTAL RECREATIONAL &amp; ENVIRONMENTAL AFFAIRS</b>		<b>5,636,080.00</b>	<b>4,890,740.00</b>		<b>4,780,740.00</b>	<b>4,264,446.54</b>	<b>516,293.46</b>

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
D. FINANCE							
Board of Taxation	20-150						
Salaries and Wages	20-150-1	373,063.00	393,457.00		393,457.00	382,427.90	11,029.10
Other Expenses	20-150-2	43,000.00	26,000.00		26,000.00	18,519.21	7,480.79
Office of Telecommunications & Information System	20-140						
Salaries and Wages	20-140-1	575,000.00	591,233.00		583,233.00	577,849.11	5,383.89
Other Expenses	20-140-2	849,650.00	640,700.00		792,700.00	640,248.22	152,451.78
Purchasing Department	20-130						
Salaries and Wages	20-130-1	389,027.00	340,000.00		350,000.00	346,299.08	3,700.92
Other Expenses	20-130-2	78,000.00	88,000.00		88,000.00	68,910.59	19,089.41
Office of Management and Budget	20-130						
Salaries and Wages	20-130-1	254,000.00	275,000.00		276,000.00	275,467.66	532.34
Other Expenses	20-130-2	3,000.00	3,400.00		3,400.00	898.91	2,501.09
Comptroller's Office	20-130						
Salaries and Wages	20-130-1	671,462.35	667,676.00		667,676.00	661,361.16	6,314.84
Other Expenses	20-130-2	779,350.35	775,950.00		775,950.00	736,256.10	39,693.90



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Insurance	20-130						
Salaries and Wages	20-130-1	224,578.00	165,748.00		215,748.00	214,186.42	1,561.58
Other Expenses	20-130-2	12,000.00	3,200.00		3,200.00	695.73	2,504.27
Group Insurance Plan for Employees - Inside CAP	23-220-2	44,346,786.00	54,600,822.00		54,600,822.00	46,944,628.97	7,656,193.03
Group Insurance Plan for Employees - Outside CAP	23-220-2						
Employees' Health and Welfare	23-220-2	1,000,000.00	1,000,000.00		1,000,000.00	865,565.66	134,434.34
Self Insurance Program (N.J.S.A. 40A:10-13)							
Workers' Compensation	23-215-2	200,000.00	1,000,000.00		1,000,000.00	100.00	999,900.00
Other Insurance Premiums	23-210-2	7,425,000.00	7,675,000.00		7,675,000.00	6,910,531.71	764,468.29
TOTAL FINANCE		57,223,916.70	68,246,186.00		68,451,186.00	58,643,946.43	9,807,239.57

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
E. HEALTH AND WELFARE							
Personal Health	27-330						
Salaries and Wages	27-330-1	1,181,537.00	1,134,426.00		1,164,426.00	1,129,661.00	34,765.00
Other Expenses	27-330-2	982,808.00	880,118.00		880,118.00	787,108.50	93,009.50
Office of Administration and Finance	27-330						
Salaries and Wages	27-330-1	419,362.00	447,825.00		447,825.00	419,872.12	27,952.88
Other Expenses	27-330-2	14,660.00	15,100.00		15,100.00	4,614.34	10,485.66
Office on Aging	27-330						
Salaries and Wages	27-330-1	302,959.00	340,669.00		340,669.00	209,784.35	130,884.65
Other Expenses	27-330-2	491,991.00	543,391.00		543,391.00	420,748.57	122,642.43

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Environmental Health Service	27-335						
Salaries and Wages	27-335-1	1,659,940.00	1,566,783.00		1,966,783.00	1,911,698.31	55,084.69
Other Expenses	27-335-2	149,366.00	130,566.00		130,566.00	104,445.58	26,120.42
Health Services Center	27-350-2	2,000,000.00	4,000,000.00		3,000,000.00	3,000,000.00	
Maintenance of Patients in State Institutions--							
Mental Disease	27-360						
County Appropriation	27-360-2	5,183,839.00	4,389,814.00		4,389,814.00	4,389,814.00	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
University of Rutgers Behavioral Health Care (RUBHC)	27-330						
Other Expenses	27-330-2	1,088.00	665.00		665.00	665.00	
County Board of Social Services	27-345						
Administration	27-345-2	15,875,498.00	16,328,830.00		16,345,385.00	16,345,383.00	2.00
Training and Services	27-345-2	2,193,363.00	1,740,031.00		1,723,481.00	1,723,479.99	1.01
Assistance for Dependent Children:	27-360						
County	27-360-2	343,021.00	445,530.00		445,530.00	445,530.00	
Supplemental Security Income	27-360-2	1,232,050.00	1,290,844.00		1,290,844.00	1,290,843.95	0.05
Human Services	27-330						
Other Expenses	27-330-2	1,325,000.00	1,478,369.00		1,478,369.00	1,314,074.61	164,294.39
Hospital Contract Administration	27-330						
Other Expenses	27-330-2	312,120.00	312,120.00		312,120.00	300,000.00	12,120.00
TOTAL HEALTH AND HUMAN SERVICES		33,668,602.00	35,045,081.00		34,475,086.00	33,797,723.32	677,362.68

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
<b>(A) Operations - (continued)</b>							
F. ROADS AND BRIDGES							
Public Works - Roads and Highways	26-290						
Salaries and Wages	26-290-1	3,384,852.00	3,353,741.00		3,353,741.00	3,172,932.22	180,808.78
Other Expenses	26-290-2	3,254,854.00	2,968,941.00		2,968,941.00	2,860,202.94	108,738.06
Engineering Department	20-165						
Salaries and Wages	20-165-1	537,493.00	518,305.00		518,305.00	378,005.70	140,299.30
Other Expenses	20-165-2	11,118.00	10,583.00		10,583.00	7,056.39	3,526.61
Planning	21-180						
Salaries and Wages	21-180-1	106,217.00	106,217.00		106,217.00	43,216.10	63,000.90
Other Expenses	21-180-2	235,670.00	217,670.00		217,670.00	111,040.46	106,629.54
<b>TOTAL ROAD AND BRIDGES</b>		<b>7,530,204.00</b>	<b>7,175,457.00</b>		<b>7,175,457.00</b>	<b>6,572,453.81</b>	<b>603,003.19</b>

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
<b>(A) Operations - (continued)</b>							
G. CORRECTIONAL AND PENAL							
Department of Corrections (Jail)	25-280						
Salaries and Wages	25-280-1	31,216,929.00	31,458,294.00		31,458,294.00	28,388,195.45	3,070,098.55
Other Expenses	25-280-2	19,990,150.00	19,797,000.00		19,797,000.00	15,784,411.84	4,012,588.16
TOTAL CORRECTIONAL AND PENAL		51,207,079.00	51,255,294.00		51,255,294.00	44,172,607.29	7,082,686.71
H. JUDICIAL							
Administration of Superior Court	43-490						
Other Expenses	43-490-2	150,000.00	150,000.00		150,000.00	150,000.00	
Probation Department	43-490						
Other Expenses	43-490-2	1,739,217.00	1,910,656.00		1,910,656.00	1,679,459.56	231,196.44
Prosecutor's Office	25-275						
Salaries and Wages	25-275-1	25,001,496.00	23,958,457.00		23,758,457.00	22,302,776.26	1,455,680.74
Other Expenses	25-275-2	2,237,443.00	2,746,385.00		2,946,385.00	2,302,979.25	643,405.75
TOTAL JUDICIAL		29,128,156.00	28,765,498.00		28,765,498.00	26,435,215.07	2,330,282.93

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
I. EDUCATIONAL							
Office of County Superintendent of Schools	29-405						
Salaries and Wages	29-405-1	175,000.00	175,000.00		177,500.00	176,254.72	1,245.28
Other Expenses	29-405-2	6,733.00	6,733.00		6,733.00	3,511.90	3,221.10
Vocational Schools	29-400						
Other Expenses	29-400-2	11,146,033.00	11,146,033.00		11,146,033.00	11,146,033.00	
County College	29-395						
Other Expenses	29-395-2	11,638,856.00	10,488,856.00		10,488,856.00	10,488,856.00	
Reimbursements for Residents Attending Out-of-County							
2 Year College (N.J.S.A. 8A:64A-23)	29-395-2	200,000.00	200,000.00		200,000.00	112,504.41	87,495.59
TOTAL EDUCATIONAL		23,166,622.00	22,016,622.00		22,019,122.00	21,927,160.03	91,961.97

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Unclassified	XXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
County Store	20-100						
Other Expenses	20-100-2	4,530.00	4,530.00		4,530.00		4,530.00
Improvement Authority	20-100						
Other Expenses	20-100-2	200,000.00					
Matching Funds for Grants	20-100-2	150,000.00	150,000.00		150,000.00		150,000.00
Animal Shelter	27-340						
Other Expenses	27-340-2	171,475.00	180,500.00		180,600.00	180,500.00	100.00
Salary Adjustments	20-100						
Salaries and Wages	20-100-1	2,000,000.00	2,000,000.00		944,395.00	219,790.98	724,604.02
TOTAL UNCLASSIFIED		2,526,005.00	2,335,030.00		1,279,525.00	400,290.98	879,234.02
Subtotal Operations	34-200	291,947,110.70	297,544,520.00		296,684,520.00	270,327,465.84	26,357,054.16



CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
US Department of Health & Human Services							
Medical Reserve Corps - Capacity Building Award	41-700						
US Department of Housing & Urban Development							
Emergency Solutions Grant	41-700		194,143.00		194,143.00	194,143.00	
Home Investment Partnership	41-700		1,257,166.00		1,257,166.00	1,257,166.00	
US Department of Justice							
Camden County Prosecutor's Office - JAG Program	41-700		10,000.00		10,000.00	10,000.00	
Camden County Sheriff's Office - JAG Program	41-700		10,000.00		10,000.00	10,000.00	
Edward Byrne Memorial Justice Assistance Grant							
Program - Sheriff's Office FY 2018	41-700	8,000.00					
NJ Department of Children and Families							
Child Advocacy Center Competitive Grant Program	41-700	182,934.00					

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (Continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
US Department of Homeland Security							
Camden County Sheriff's Office - Port Security	41-700						
Executive Office of the President,							
Office of National Drug Control Policy							
Joint Camden HIDTA Task Force	41-700		745,240.00		745,240.00	745,240.00	
NJ Department of Community Affairs							
Rec. Opp. for Individuals with Disabilities Grant	41-700						
NJ Department of Corrections							
Medication Assisted Treatment for Substance Use Disorder	41-700						
NJ Department of Environmental Protection							
Clean Communities Entitlement	41-700		122,094.03		122,094.03	122,094.03	
County Environmental Health Act CEHA	41-700		298,804.00		298,804.00	298,804.00	
Mosquito Control Activities Implementation	41-700						
Recycling Enhancement Act Tax Fund	41-700		480,122.00		480,122.00	480,122.00	
Recreational Trails Program	41-700						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
NJ Department of Health & Senior Services							
Area Plan Grant	41-700		4,225,256.00		4,225,256.00	4,225,256.00	
Bioterrorism Preparedness	41-700		296,483.00		296,483.00	296,483.00	
Capacity and Resource Development	41-700		8,000.00		8,000.00	8,000.00	
Childhood Lead Poisoning Prevention	41-700		729,122.00		729,122.00	729,122.00	
Sexually Transmitted Diseases	41-700		105,319.00		105,319.00	105,319.00	
Special Child Health Services	41-700		305,797.00		305,797.00	305,797.00	
State Health Insurance Program SHIP	41-700		33,000.00		33,000.00	33,000.00	
Tanning Facilities Registration and Inspection Project	41-700		3,020.00		3,020.00	3,020.00	
Tuberculosis Control Grant	41-700		107,603.00		107,603.00	107,603.00	
Senior Farmer Market WIC Grant	41-700	1,500.00					

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
<b>NJ Department of Human Services</b>							
Child Care Resource & Referral	41-700	1,020.00	3,447,657.26		3,447,657.26	3,447,657.26	
Comprehensive Alcohol & Drug Abuse Grant	41-700		1,504,659.00		1,504,659.00	1,504,659.00	
Social Services for the Homeless	41-700		1,165,363.00		1,165,363.00	1,165,363.00	
Special Initiative & Transportation	41-700		511,616.00		511,616.00	511,616.00	
<b>NJ Department of Labor &amp; Workforce Development</b>							
Work First New Jersey WFNJ	41-700		5,895,148.00		5,895,148.00	5,895,148.00	
Workforce Innovation & Opportunity Act	41-700		3,549,989.00		3,549,989.00	3,549,989.00	
Workforce Learning Link	41-700		151,000.00		151,000.00	151,000.00	
Work First New Jersey - SmartSTEPS 18-19	41-700		8,025.00		8,025.00	8,025.00	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
<b>NJ Department of Law &amp; Public Safety</b>							
County DWI Enforcement Grants	41-700		80,000.00		80,000.00	80,000.00	
Click It or Ticket	41-700		5,500.00		5,500.00	5,500.00	
Corrections Body Armor Replacement	41-700						
Drive Sober or Get Pulled Over	41-700		5,500.00		5,500.00	5,500.00	
Family Court Services	41-700		464,649.00		464,649.00	464,649.00	
Hazardous Materials Emergency Planning HMEP	41-700	27,400.00	20,500.00		20,500.00	20,500.00	
Insurance Fraud Reimbursement Program	41-700	213,020.00	250,000.00		250,000.00	250,000.00	
Juvenile Detention Alt Initiative - Innovation Funding	41-700	120,000.00	124,000.00		124,000.00	124,000.00	
Sexual Assault Response Team/Nurse Examiner	41-700		163,660.00		163,660.00	163,660.00	
State Facilities Education Act SFEA	41-700		180,000.00		180,000.00	180,000.00	
State/Community Partnership	41-700		582,363.00		582,363.00	582,363.00	
Prosecutor's Office Body Armor Replacement	41-700	10,236.86					
Sheriff's Office Body Armor Replacement	41-700	16,333.77					
Opioid Public Health Crisis - Operation Helping Hand	41-700	58,824.00					

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
NJ Department of Law & Public Safety (Cont'd)							
State and Community Highway Safety Grant Project	41-700		54,800.00		54,800.00	54,800.00	
Traffic Safety Task Force	41-700	41,797.00	57,137.00		57,137.00	57,137.00	
Victim Witness Advocacy & Supplemental	41-700		502,398.00		502,398.00	502,398.00	
Victim Witness Advocacy - DV Advocate	41-700		59,786.00		59,786.00	59,786.00	
NJ Office of Homeland Security & Preparedness							
Homeland Security Grant Program	41-700		283,015.80		283,015.80	283,015.80	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
NJ Department of Transportation							
Annual Transportation Program (ATP)	41-700		9,506,278.00		9,506,278.00	9,506,278.00	
Federal and Market Street Feeder Road Improvements	41-700		10,000,000.00		10,000,000.00	10,000,000.00	
Haddon Avenue Gateway Project	41-700		124,702.82		124,702.82	124,702.82	
Harrison Avenue Extension Study	41-700		150,000.00		150,000.00	150,000.00	
Local Bridge Future Needs (LBFN) FY 2018	41-700		1,411,980.00		1,411,980.00	1,411,980.00	
Route 30 Camden Feeder Road	41-700		500,000.00		500,000.00	500,000.00	
Route 70 Camden Feeder Road N. 27th Street Study	41-700		350,000.00		350,000.00	350,000.00	
Evesham Road Roadway Safety Improvements	41-700	491,181.00					
	41-700						
	41-700						
	41-700						
	41-700						
	41-700						

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
<b>NJ Department of Transportation (Cont'd)</b>							
Pass thru Delaware Valley Regional Planning Commission							
Regional GIS Implementation & Coordination	41-700		30,000.00		30,000.00	30,000.00	
Supportive Regional Highway Planning Program	41-700		44,015.00		44,015.00	44,015.00	
Transit Support Program TSP	41-700		41,500.00		41,500.00	41,500.00	
<b>NJ Department of Treasury, Governor's Council on</b>							
<b>Alcoholism &amp; Drug Abuse</b>							
Municipal Alliance Grant	41-700		617,801.00		617,801.00	617,801.00	



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Other Grants:							
21st Century Policing Project Grant	41-700		190,658.00		190,658.00	190,658.00	
Building Capacity for Data Sharing Grant	41-700		20,000.00		20,000.00	20,000.00	
CCCTMA Transportation Demand Management							
Reimbursement Program	41-700		4,651.34		4,651.34	4,651.34	
Household Hazardous Waste Program 2018	41-700		50,000.00		50,000.00	50,000.00	
Improvements to Hampton Road SSA	41-700		258,000.00		258,000.00	258,000.00	
Park Bench Donation Program	41-700	2,092.67	5,500.00		5,500.00	5,500.00	
Innovation Planning Challenge Grant	41-700		100,000.00		100,000.00	100,000.00	
Public Health Priority Funding 19 PHPF	41-700		333,276.00		333,276.00	333,276.00	
Safety & Justice Challenge - Innovation							
Fund Competition Grant	41-700		50,000.00		50,000.00	50,000.00	
Transportation and Community							
Development Initiative TCDI 19	41-700		100,000.00		100,000.00	100,000.00	
Regional Trails Program	41-700		214,575.00		214,575.00	214,575.00	

## CURRENT FUND - APPROPRIATIONS

[illegible]

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - (continued)							
Public and Private Programs Offset By Revenues - (Continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Total Public and Private Programs Offset By Revenues - (Continued)	40-999	1,434,794.30	52,100,872.25		52,100,872.25	52,100,872.25	
Total Operations {Item 8A}	34-199	293,381,905.00	349,645,392.25		348,785,392.25	322,428,338.09	26,357,054.16
B. Contingent	35-470	300,000.00	300,000.00		300,000.00	245,825.00	54,175.00
Total Operations Including Contingent	34-201	293,681,905.00	349,945,392.25		349,085,392.25	322,674,163.09	26,411,229.16
Detail:							
Salaries & Wages	34-201-1	121,745,670.35	118,740,823.00		118,631,718.00	110,452,570.02	8,179,147.98
Operating Expenses (Including Contingent)	34-201-2	171,936,234.65	231,204,569.25		230,453,674.25	212,221,593.07	18,232,081.18

## CURRENT FUND - APPROPRIATIONS

[illegible]

## CURRENT FUND - APPROPRIATIONS

<b>8. GENERAL APPROPRIATIONS</b>		<b>Appropriated</b>						<b>Expended 2018</b>	
		<b>for 2019</b>	<b>for 2018</b>	<b>for 2018 By Emergency Appropriation</b>	<b>Total for 2018 As Modified By All Transfers</b>	<b>Paid or Charged</b>	<b>Reserved</b>		
(C) Capital Improvements (Cont'd)									
<b>Total Capital Improvements</b>	44-999	2,000,000.00	500,000.00		1,000,000.00	1,000,000.00			

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
<b>(D) County Debt Service</b>							
<b>1. Payment of Bond Principal</b>	XXXXXXXXXX						XXXXXXXXXXXXXXXXXX
Other Bonds	45-920-2	3,595,000.00	2,855,000.00		2,855,000.00	2,855,000.00	XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
<b>2. Payment of Bond Anticipation Notes</b>							XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
<b>3. Interest on Bonds</b>	XXXXXXXXXX						XXXXXXXXXXXXXXXXXX
Other Bonds	45-930-2	1,082,093.00	1,021,804.00		1,021,804.00	1,021,773.68	XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
<b>4. Interest on Notes:</b>	XXXXXXXXXX						XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
(b) Bond Anticipation Notes	45-935-2	1,060,879.00	1,060,885.00		1,060,885.00	1,060,885.00	XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(D) County Debt Service - (Continued)							
	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
5. Green Trust Loan Program:							XXXXXXXXXXXXXXXXXX
(a) Estimated Loan Repayments for Principal							XXXXXXXXXXXXXXXXXX
and Interest	45-940-2	43,529.00	43,529.00		43,529.00	43,528.24	XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
6. Capital Loan Program - CCIA (Approved after 7/1/07)							XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
Principal	45-930-2	19,635,000.00	19,270,000.00		19,270,000.00	19,270,000.00	XXXXXXXXXXXXXXXXXX
Interest	45-930-2	15,836,594.00	15,943,226.00		15,943,226.00	13,841,300.79	XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
7. Camden County Improvement Authority							XXXXXXXXXXXXXXXXXX
( Approved prior to 7/1/07)							XXXXXXXXXXXXXXXXXX
Lease Payments							XXXXXXXXXXXXXXXXXX
Principal	45-920-2	5,970,925.00	5,802,919.05		5,802,919.05	5,802,919.05	XXXXXXXXXXXXXXXXXX
Interest	45-920-2	1,877,026.00	2,097,751.95		2,097,751.95	2,085,033.75	XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXXXX
Total County Debt Service	45-999	49,101,046.00	48,095,115.00		48,095,115.00	45,980,440.51	XXXXXXXXXXXXXXXXXX

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (E) Deferred Charges and Statutory Expenditures - County	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(1) DEFERRED CHARGES:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Emergency Authorizations	46-870			XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
Prior Year Bills	30-410		28,958.00	XXXXXXXXXXXXXXXXXX	28,958.00	27,831.46	XXXXXXXXXXXXXXXXXX
United Site Services Northeast 2017	30-410	4,980.19		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
Star Sprinkler Systems Inc 2017	30-410	375.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
Al Dia News Media 2017	30-410	158.40		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
CCIA 2016	30-410	5,762.26		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
PSE&G 2016	30-410	119.42		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
Home Depot 2016	30-410	352.62		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
Camden County College 2016	30-410	256,268.96		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
Pritchard Industries 2016	30-410	28,440.64		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
HA DeHart & Son 2016	30-410	554.06		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
Bio Quip Products 2016	30-410	499.29		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
Saul Mineroff Electronics Inc 2017	30-410	999.80		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
Quality Landscaping 2017	30-410	120.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
Homeward Bound Pet Adoption Center 2014	30-410	20,691.67		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
SHI International 2017	30-410	63,448.83		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
Brown & Connery 2017	30-410	100.00		XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX



CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - County							
(1) DEFERRED CHARGES: (Continued)	xxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Prior Year Bills (Continued)				xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
Atlantic Tactical 2016		19.20		xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
Dominion Voting 2016		44,323.66		xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
Total Deferred Charges		427,214.00	28,958.00	xxxxxxxxxxxxxxxx	28,958.00	27,831.46	xxxxxxxxxxxxxxxx
(2) STATUTORY EXPENDITURES:							
Police & Firemen's' Pension Fund-Dept. 26	36-475	2,418,376.00	2,227,594.00		2,227,594.00	2,227,594.00	
Police & Firemen's' Pension Fund-Dept. 28-29	36-475	8,667,378.00	7,951,805.00		7,951,806.00	7,951,805.24	0.76
Fire Marshall Pension	36-475	24,652.00	22,423.00		22,423.00	22,423.00	
Detective's Pension Fund	36-475	28,649.00	28,649.00		28,649.00	28,649.00	
Sheriff's Office Pension Fund	36-475	68,276.00	68,276.00		68,276.00	68,276.00	
Probation Officers' Pension	36-475	37,748.00	37,748.00		37,748.00	37,748.00	

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - County (continued)							
(2) STATUTORY EXPENDITURES:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Contribution to : Public Employees' Retirement System	36-471	9,026,710.00	8,505,242.00		8,515,242.00	8,510,773.47	4,468.53
Social Security System (O.A.S.I.)	36-472	10,378,357.00	10,174,862.00		10,174,862.00	9,904,182.28	270,679.72
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et seq.)	23-225	200,000.00	200,000.00		500,000.00	419,900.13	80,099.87
State Disability Insurance	23-225	312,120.00	312,120.00		362,119.00	279,638.33	82,480.67
Defined Contribution Retirement Plan	36-477	225,000.00	200,000.00		200,000.00	200,000.00	
<b>Total Statutory Expenditures</b>	36-999	31,387,266.00	29,728,719.00		30,088,719.00	29,650,989.45	437,729.55
<b>Total Deferred Charged and Statutory     Expenditures - County</b>	34-209	31,814,480.00	29,757,677.00		30,117,677.00	29,678,820.91	437,729.55
(F) Judgments	37-480						
(G) Cash Deficit of Preceding Year	46-885			XXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXX
<b>9. TOTAL GENERAL APPROPRIATIONS</b>	34-499	376,597,431.00	428,298,184.25		428,298,184.25	399,333,424.51	26,848,958.71

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Summary of Appropriations							
(A) Operations:	XXXXXXXXXX						
Subtotal Operations (Including (B) Contingent)	34-200	292,247,110.70	297,844,520.00		296,984,520.00	270,573,290.84	26,411,229.16
Public & Private Progs Offset by Revs	40-999	1,434,794.30	52,100,872.25		52,100,872.25	52,100,872.25	
Total Operations Including Contingent	34-201	293,681,905.00	349,945,392.25		349,085,392.25	322,674,163.09	26,411,229.16
(C) Capital Improvements	44-999	2,000,000.00	500,000.00		1,000,000.00	1,000,000.00	XXXXXXXXXXXXXX
(D) Total Debt Service	45-999	49,101,046.00	48,095,115.00	XXXXXXXXXXXXXX	48,095,115.00	45,980,440.51	XXXXXXXXXXXXXX
(E) (1) Total Deferred Charges	46-999	427,214.00	28,958.00	XXXXXXXXXXXXXX	28,958.00	27,831.46	XXXXXXXXXXXXXX
(2) Total Statutory Expenditures	36-999	31,387,266.00	29,728,719.00		30,088,719.00	29,650,989.45	437,729.55
Total Deferred Charges and Statutory Expenditures	34-209	31,814,480.00	29,757,677.00		30,117,677.00	29,678,820.91	437,729.55
(F) Judgments	37-480			XXXXXXXXXXXXXX			XXXXXXXXXXXXXX
(G) Cash Deficit	49-885						
(B) Contingent	35-470						
Total Operation Including Contingent	34-201						
Total General Appropriations	34-499	376,597,431.00	428,298,184.25		428,298,184.25	399,333,424.51	26,848,958.71

Dedication by Rider - (NJSA 40A:4-39) "The dedicated revenues anticipated during the year 2013 from Motor vehicle Fines; Solid Fuel Licenses and  
and Poultry Licenses; Bequest, Escheat; Unemployment Compensation Insurance; Reimbursement for Sale of Gasoline to State Automobiles;  
Disposal of Forfeited Property (Ch. 135, P.L. 1986); County Tax Board Fees; Housing and Community Development Act of 1974; County Register of  
Deeds, Fees and Costs; County Clerk Fees and Costs; County Fire Marshall Fees, Fines and Penalties (Uniform Fire Safety); 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;  
County Homelessness Trust Fund; Storm Recovery Trust; Electronic Receipts Fees  
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

## CURRENT FUND BALANCE SHEET - DECEMBER 31, 2018

ASSETS		
Cash and Investments	11101-00	257,176,677.85
Grants Receivable	11102-00	72,378,762.54
Receivables with Offsetting Reserves:	XXXXXXXXXX	XXXXXXXXXXXXXX
Taxes Receivable	11103-00	
Other Receivables	11106-00	2,834,062.19
Deferred Charges Required to be in 2019 Budget	11107-00	
Deferred Charges Required to be in Budgets Subsequent to 2019	11108-00	
Other Receivables - Federal and State Grant Fund		
<b>Total Assets</b>	<b>11109-00</b>	<b>332,389,502.58</b>

## LIABILITIES, RESERVES AND SURPLUS

*Cash Liabilities	21101-00	242,607,910.77
Reserves for Receivables	21102-00	2,834,062.19
Surplus	21103-00	86,947,529.62
<b>Total Liabilities, Reserves and Surplus</b>	<b>21104-00</b>	<b>332,389,502.58</b>

## COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

		YEAR 2018	YEAR 2017
Surplus Balance, January 1st	23101-00	69,054,149.35	55,228,808.15
CURRENT REVENUE ON A CASH BASIS: Current Taxes			
*(Percentage collected: 2018 100% 2017 100%)	23102-00	312,951,834.00	308,631,000.00
Delinquent Taxes	23103-00		
Other Revenues and Additions to Income	23104-00	136,913,834.42	114,087,634.49
<b>Total Funds</b>	<b>23105-00</b>	<b>518,919,817.77</b>	<b>477,947,442.64</b>
EXPENDITURES AND TAX REQUIREMENTS: Budget Appropriations	23106-00	426,182,383.22	406,777,772.39
Other Expenditures and Deductions from Income	23110-00	5,789,904.93	2,115,520.90
<b>Total Expenditures and Tax Requirements</b>	<b>23111-00</b>	<b>431,972,288.15</b>	<b>408,893,293.29</b>
Less: Expenditures to be Raised by Future Taxes	23112-00		
<b>Total Adjusted Expenditures &amp; Tax Requirements</b>	<b>23113-00</b>	<b>431,972,288.15</b>	<b>408,893,293.29</b>
<b>Surplus Balance - December 31st</b>	<b>23114-00</b>	<b>86,947,529.62</b>	<b>69,054,149.35</b>

\*Nearest even percentage may be used

## PROPOSED USE OF CURRENT FUND SURPLUS IN 2019 BUDGET

Surplus Balance December 31, 2018	23115-00	86,947,529.62
Current Surplus Anticipated in 2019 Budget	23116-00	21,056,470.00
<b>Surplus Balance Remaining</b>	<b>23117-00</b>	<b>65,891,059.62</b>

2019

## CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

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

### CAPITAL BUDGET

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

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

☐

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

☐

No bond ordinances are planned this year.

### CAPITAL IMPROVEMENT PROGRAM

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

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

☒

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

☐

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

## NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Board of Chosen Freeholders present the 2019 capital budget program and the capital improvement program for the six year period 2019 through 2024. The capital budget and program is made in accordance with NJAC 5:30 and contains projects that will be undertaken according to priorities that will serve the best interest of the County. Such projects set forth in this capital program will not be subject to commitment or contract until the necessary appropriations or ordinances are finally adopted. The financing of these capital projects will be done through the Camden County Improvement Authority. The Improvement Authority will issue bonds and/or notes to finance the capital budget.

**CAPITAL BUDGET (Current Year Action)  
2019**

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2019					6 TO BE FUNDED IN FUTURE YEARS
				5a 2019 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
<b>Board of Taxation</b>									
GIS Updates		175,000.00							175,000.00
<b>Building and Operations</b>									
Courthouse Renovations		1,900,000.00							1,900,000.00
Prosecutor Office Maintenance and Repair		500,000.00							500,000.00
Lakeland Maintenance and Repair		1,250,000.00							1,250,000.00
Lindenwold Complex Maintenance and Repair		500,000.00							500,000.00
Countywide Concrete Repairs		500,000.00							500,000.00
Countywide Fire Sprinkler		250,000.00							250,000.00
Countywide Project Management		1,500,000.00							1,500,000.00
Child Advocacy Center Roof		200,000.00						200,000.00	
HVAC Upgrades - Youth Center/Parks		250,000.00						250,000.00	
Cemetery Upgrades		500,000.00						500,000.00	
Florio Building Improvements		1,550,000.00						1,550,000.00	
Forrest Hall Renovations		3,000,000.00						3,000,000.00	
Sustainability Park		250,000.00						250,000.00	
Project Management - CCIA		500,000.00						500,000.00	



**CAPITAL BUDGET (Current Year Action)  
2019**

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2019					6 TO BE FUNDED IN FUTURE YEARS
				5a 2019 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Corrections									
Fire Alarm Replacement		150,000.00							150,000.00
Master Control Computer		300,000.00							300,000.00
Vehicles		410,000.00							410,000.00
Network Servers		1,000,000.00						1,000,000.00	
Computers		76,500.00							76,500.00
Battery Back ups		80,500.00							80,500.00
CCTV Replacement		150,000.00							150,000.00
Heat Pumps		280,000.00							280,000.00
Door Controls		400,000.00							400,000.00

**CAPITAL BUDGET (Current Year Action)  
2019**

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2019					6 TO BE FUNDED IN FUTURE YEARS
				5a 2019 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
<b>Office of the Sheriff</b>									
IT Upgrades		102,500.00						102,500.00	
Acq. of Vehicles		90,000.00						90,000.00	
Acq. of Bomb Vehicle		50,000.00							50,000.00
Acq. of Canine Vehicle		45,000.00							45,000.00
Acq. of Transport Vehicles		124,000.00							124,000.00
Office Furniture		20,000.00							20,000.00
<b>Camden County Prosecutor's Office</b>									
Miscellaneous Equipment Needs		120,000.00							120,000.00
<b>Camden County College</b>									
Renovations & Upgrades		818,000.00						818,000.00	

**CAPITAL BUDGET (Current Year Action)**  
**2019**

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2019					6 TO BE FUNDED IN FUTURE YEARS
				5a 2019 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
<b>Public Safety</b>									
Radio System Microwave Network Router System		475,222.00						475,222.00	
911 Call taking console replacement		200,000.00						200,000.00	
OEM Prime Mover Vehicle		70,000.00							70,000.00
<b>Office of the Surrogate</b>									
Preservation of Records/Books		150,000.00							150,000.00

**CAPITAL BUDGET (Current Year Action)  
2019**

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2019					6 TO BE FUNDED IN FUTURE YEARS
				5a 2019 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Department of Public Works									
Bridge & Culvert Repairs		3,000,000.00						1,000,000.00	2,000,000.00
Design of State Projects		950,000.00						950,000.00	
Construction Management		3,200,000.00						950,000.00	2,250,000.00
Emergency Road Repairs		6,000,000.00						1,000,000.00	5,000,000.00
Coopers Ferry		506,250.00						506,250.00	
Public Works Equipment		950,000.00						450,000.00	500,000.00
Building Upgrades		250,000.00						250,000.00	
Dam Repair		500,000.00						500,000.00	
County Share of ATP Road Projects		150,000.00						150,000.00	
Thermos Plastic Road Warning and Signage		250,000.00						250,000.00	

**CAPITAL BUDGET (Current Year Action)  
2019**

**Local Unit: COUNTY OF CAMDEN**

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2019					6 TO BE FUNDED IN FUTURE YEARS
				5a 2019 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Hall of Justice									
Security/Video Surveillance Replacement		165,000.00						165,000.00	
Camden County Youth Center									
Vehicles		105,000.00						105,000.00	
Architectural Study		150,000.00						150,000.00	

**CAPITAL BUDGET (Current Year Action)  
2019**

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2019					6 TO BE FUNDED IN FUTURE YEARS
				5a 2019 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
<b>Camden County Parks</b>									
Upgrade Paths at Haddon Lake and Greenwald Park		400,000.00						350,000.00	50,000.00
Vehicles/Equipment		200,000.00						175,000.00	25,000.00
Timber Creek Park Lighting Upgrades & Addiction Awareness Garden		475,000.00						450,000.00	25,000.00
Haddon Lake Dell Stage		150,000.00						150,000.00	
General Park Improvements - Bocce Courts, Basketball at New Brooklyn Park		500,000.00						375,000.00	125,000.00
Camden City Parks - Whitman Park, Eye in the Sky		3,500,000.00						450,000.00	3,050,000.00
Cooper River Water Trail		150,000.00						150,000.00	
Wiggins Marina Infrastructure		3,600,000.00							3,600,000.00
Pavilion Upgrades		250,000.00						100,000.00	150,000.00
Engineering Services		200,000.00						200,000.00	
Masonry Improvements		100,000.00						75,000.00	25,000.00
Lighting Improvements		50,000.00						50,000.00	
Tree Planting		75,000.00						50,000.00	25,000.00
Building Imp. - Pole Barn, Fencing, Parking, Men's Room		150,000.00						100,000.00	50,000.00

**CAPITAL BUDGET (Current Year Action)  
2019**

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2019					6 TO BE FUNDED IN FUTURE YEARS
				5a 2019 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
<b>IT</b>									
Electronic Faxing Solution		300,000.00						300,000.00	
Telecom Replenishment		65,000.00						65,000.00	
Network Upgrades/Archiving		50,000.00						50,000.00	
Microwave Equipment Upgrades at Lindenwold Complex		75,000.00						75,000.00	
<b>Courts</b>									
Improvements to Facilities		5,000,000.00							5,000,000.00
<b>Finance</b>									
Computer Upgrades		500,000.00							500,000.00
<b>TOTALS - ALL PROJECTS</b>		49,902,972.00						18,526,972.00	31,376,000.00

**SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024**  
**Anticipated Project Schedule and Funding Requirements**

**Local Unit: COUNTY OF CAMDEN**

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				2019	2020	2021	2022	2023	2024
<b>Board of Taxation</b>									
GIS Updates		175,000.00	2024		35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
<b>Building and Operations</b>									
Courthouse Renovations		1,900,000.00	2024		350,000.00	350,000.00	350,000.00	350,000.00	500,000.00
Prosecutor Office Maintenance and Repair		500,000.00	2024		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Lakeland Maintenance and Repair		1,250,000.00	2024		250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Lindenwold Complex Maintenance and Repair		500,000.00	2024		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Countywide Concrete Repairs		500,000.00	2024		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Countywide Fire Sprinkler		250,000.00	2024		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Countywide Project Management		1,500,000.00	2024		300,000.00	300,000.00	300,000.00	300,000.00	300,000.00
Child Advocacy Center Roof		200,000.00	2019	200,000.00					
HVAC Upgrades - Youth Center/Parks		250,000.00	2019	250,000.00					
Cemetery Upgrades		500,000.00	2019	500,000.00					
Florio Building Improvements		1,550,000.00	2019	1,550,000.00					
Forrest Hall Renovations		3,000,000.00	2019	3,000,000.00					
Sustainability Park		250,000.00	2019	250,000.00					
Project Management - CCIA		500,000.00	2019	500,000.00					



**SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024**  
**Anticipated Project Schedule and Funding Requirements**

**Local Unit:** COUNTY OF CAMDEN

[illegible]

**SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024**  
**Anticipated Project Schedule and Funding Requirements**

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				2019	2020	2021	2022	2023	2024
<b>Office of the Sheriff</b>									
IT Upgrades		102,500.00	2019	102,500.00					
Acq. of Vehicles		90,000.00	2019	90,000.00					
Acq. of Bomb Vehicle		50,000.00	2020		50,000.00				
Acq. of Canine Vehicle		45,000.00	2020		45,000.00				
Acq. of Transport Vehicles		124,000.00	2021		62,000.00	62,000.00			
Office Furniture		20,000.00	2020		20,000.00				
<b>Camden County Prosecutor's Office</b>									
Miscellaneous Equipment Needs		120,000.00	2023		30,000.00	30,000.00	30,000.00	30,000.00	
<b>Camden County College</b>									
Renovations & Upgrades		818,000.00	2019	818,000.00					

SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024  
Anticipated Project Schedule and Funding Requirements

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				2019	2020	2021	2022	2023	2024
Public Safety									
Radio System Microwave Network Router System		475,222.00	2019	475,222.00					
911 Call taking console replacement		200,000.00	2019	200,000.00					
OEM Prime Mover Vehicle		70,000.00	2020		70,000.00				
Office of the Surrogate									
Preservation of Records/Books		150,000.00	2023		30,000.00	30,000.00	30,000.00	30,000.00	30,000.00

SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024  
Anticipated Project Schedule and Funding Requirements

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				2019	2020	2021	2022	2023	2024
Department of Public Works									
Bridge & Culvert Repairs		3,000,000.00	2024	1,000,000.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00
Design of State Projects		950,000.00	2019	950,000.00					
Construction Management		3,200,000.00	2024	950,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
Emergency Road Repairs		6,000,000.00	2024	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Coopers Ferry		506,250.00	2019	506,250.00					
Public Works Equipment		950,000.00	2020	450,000.00	500,000.00				
Building Upgrades		250,000.00	2019	250,000.00					
Dam Repair		500,000.00	2019	500,000.00					
County Share of ATP Road Projects		150,000.00	2019	150,000.00					
Thermos Plastic Road Warning and Signage		250,000.00	2019	250,000.00					

SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024  
Anticipated Project Schedule and Funding Requirements

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				2019	2020	2021	2022	2023	2024
Hall of Justice									
Security/Video Surveillance Replacement		165,000.00	2019	165,000.00					
Camden County Youth Center									
Vehicles		105,000.00	2019	105,000.00					
Architectural Study		150,000.00	2019	150,000.00					

**SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024**  
**Anticipated Project Schedule and Funding Requirements**

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				2019	2020	2021	2022	2023	2024
<b>Camden County Parks</b>									
Upgrade Paths at Haddon Lake and Greenwald Park		400,000.00	2020	350,000.00	50,000.00				
Vehicles/Equipment		200,000.00	2021	175,000.00		25,000.00			
Timber Creek Park Lighting Upgrades & Addiction Awareness Garden		475,000.00	2020	450,000.00	25,000.00				
Haddon Lake Dell Stage		150,000.00	2019	150,000.00					
General Park Improvements - Bocce Courts, Basketball at New Brooklyn Park		500,000.00	2021	375,000.00	75,000.00	50,000.00			
Camden City Parks - Whitman Park, Eye in the Sky		3,500,000.00	2024	450,000.00	650,000.00	600,000.00	600,000.00	600,000.00	600,000.00
Cooper River Water Trail		150,000.00	2019	150,000.00					
Wiggins Marina Infrastructure		3,600,000.00	2021		1,800,000.00	1,800,000.00			
Pavilion Upgrades		250,000.00	2021	100,000.00	100,000.00	50,000.00			
Engineering Services		200,000.00	2019	200,000.00					
Masonry Improvements		100,000.00	2020	75,000.00	25,000.00				
Lighting Improvements		50,000.00	2019	50,000.00					
Tree Planting		75,000.00	2020	50,000.00	25,000.00				
Building Imp. - Pole Barn, Fencing, Parking, Men's Room		150,000.00	2020	100,000.00	50,000.00				

**SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024**  
**Anticipated Project Schedule and Funding Requirements**

Local Unit: COUNTY OF CAMDEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				2019	2020	2021	2022	2023	2024
IT									
Electronic Faxing Solution		300,000.00	2019	300,000.00					
Telecom Replenishment		65,000.00	2019	65,000.00					
Network Upgrades/Archiving		50,000.00	2019	50,000.00					
Microwave Equipment Upgrades at Lindenwold Complex		75,000.00	2019	75,000.00					
Courts									
Improvements to Facilities		5,000,000.00	2023		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
Finance									
Computer Upgrades		500,000.00	2023		100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
TOTALS - ALL PROJECTS		49,902,972.00		18,526,972.00	8,909,000.00	7,352,000.00	5,070,000.00	4,970,000.00	5,075,000.00

**SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024**  
**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 Surplus	6 Grants-In Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2019	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
<b>Board of Taxation</b>										
GIS Updates	175,000.00						175,000.00			
<b>Building and Operations</b>										
Courthouse Renovations	1,900,000.00						1,900,000.00			
Prosecutor Office Maintenance and Repair	500,000.00						500,000.00			
Lakeland Maintenance and Repair	1,250,000.00						1,250,000.00			
Lindenwold Complex Maintenance and Repair	500,000.00						500,000.00			
Countywide Concrete Repairs	500,000.00						500,000.00			
Countywide Fire Sprinkler	250,000.00						250,000.00			
Countywide Project Management	1,500,000.00						1,500,000.00			
Child Advocacy Center Roof	200,000.00						200,000.00			
HVAC Upgrades - Youth Center/Parks	250,000.00						250,000.00			
Cemetery Upgrades	500,000.00						500,000.00			
Florio Building Improvements	1,550,000.00						1,550,000.00			
Forrest Hall Renovations	3,000,000.00						3,000,000.00			
Sustainability Park	250,000.00						250,000.00			
Project Management - CCIA	500,000.00						500,000.00			



**SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024**  
**SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

**Local Unit:** COUNTY OF CAMDEN

[illegible]

**SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024**  
**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 Surplus	6 Grants-In Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2019	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
<b>Office of the Sheriff</b>										
IT Upgrades	102,500.00						102,500.00			
Acq. of Vehicles	90,000.00						90,000.00			
Acq. of Bomb Vehicle	50,000.00						50,000.00			
Acq. of Canine Vehicle	45,000.00						45,000.00			
Acq. of Transport Vehicles	124,000.00						124,000.00			
Office Furniture	20,000.00						20,000.00			
<b>Camden County Prosecutor's Office</b>										
Miscellaneous Equipment Needs	120,000.00						120,000.00			
<b>Camden County College</b>										
Renovations & Upgrades	818,000.00						818,000.00			

**SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024**  
**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 Surplus	6 Grants-In Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2019	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
Public Safety										
Radio System Microwave Network Router System	475,222.00						475,222.00			
911 Call taking console replacement	200,000.00						200,000.00			
OEM Prime Mover Vehicle	70,000.00						70,000.00			
Office of the Surrogate										
Preservation of Records/Books	150,000.00						150,000.00			

SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024  
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 Surplus	6 Grants-In Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2019	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
Department of Public Works										
Bridge & Culvert Repairs	3,000,000.00						3,000,000.00			
Design of State Projects	950,000.00						950,000.00			
Construction Management	3,200,000.00						3,200,000.00			
Emergency Road Repairs	6,000,000.00						6,000,000.00			
Coopers Ferry	506,250.00						506,250.00			
Public Works Equipment	950,000.00						950,000.00			
Building Upgrades	250,000.00						250,000.00			
Dam Repair	500,000.00						500,000.00			
County Share of ATP Road Projects	150,000.00						150,000.00			
Thermos Plastic Road Warning and Signage	250,000.00						250,000.00			

**SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024**  
**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 Surplus	6 Grants-In Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2019	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
Hall of Justice										
Security/Video Surveillance Replacement	165,000.00						165,000.00			
Camden County Youth Center										
Vehicles	105,000.00						105,000.00			
Architectural Study	150,000.00						150,000.00			

**SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024**  
**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 Surplus	6 Grants-In Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2019	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
<b>Camden County Parks</b>										
Upgrade Paths at Haddon Lake and Greenwald Park	400,000.00						400,000.00			
Vehicles/Equipment	200,000.00						200,000.00			
Timber Creek Park Lighting Upgrades & Addiction Awareness	475,000.00						475,000.00			
Haddon Lake Dell Stage	150,000.00						150,000.00			
General Park Improvements - Bocce Courts, Basketball at New Brooklyn	500,000.00						500,000.00			
Camden City Parks - Whitman Park, Eye in the Sky	3,500,000.00						3,500,000.00			
Cooper River Water Trail	150,000.00						150,000.00			
Wiggins Marina Infrastructure	3,600,000.00						3,600,000.00			
Pavilion Upgrades	250,000.00						250,000.00			
Engineering Services	200,000.00						200,000.00			
Masonry Improvements	100,000.00						100,000.00			
Lighting Improvements	50,000.00						50,000.00			
Tree Planting	75,000.00						75,000.00			
Building Imp. - Pole Barn, Fencing, Parking, Men's Room	150,000.00						150,000.00			

**SIX YEAR CAPITAL BUDGET PROGRAM - 2019 -2024**  
**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 Surplus	6 Grants-In Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2019	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
<b>IT</b>										
Electronic Faxing Solution	300,000.00						300,000.00			
Telecom Replenishment	65,000.00						65,000.00			
Network Upgrades/Archiving	50,000.00						50,000.00			
Microwave Equipment Upgrades at Lindenwold Complex	75,000.00						75,000.00			
<b>Courts</b>										
Improvements to Facilities	5,000,000.00						5,000,000.00			
<b>Finance</b>										
Computer Upgrades	500,000.00						500,000.00			
<b>TOTALS - ALL PROJECTS 33-399</b>	49,902,972.00						49,902,972.00			

RESOLUTION

SECTION 2 - UPON ADOPTION FOR THE YEAR 2019  
(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 hereinbefore set forth is hereby is adopted and shall constitute an appropriation of the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of (Item 2 below) 309,701,834.00 dollars for county to be raised by taxation and certification to the County Board of Taxation of the following summary of general revenues and appropriations.

RECORDED VOTE  
(insert last name)

Ayes {

Shin Angulo  
Kane  
Rodriguez  
Young  
McDonnell  
Cappelli

Nays {

Abstained {

Absent { Nash

SUMMARY OF REVENUES

1. General Revenues		
Surplus Anticipated	08-100	21,066,470.00
Miscellaneous Revenues Anticipated	13-099	45,839,127.00
Receipts From Delinquent Taxes	15-499	
2. AMOUNT RAISED BY TAXATION FOR COUNTY PURPOSES (Item 6, Sheet 9)	07-190	309,701,834.00
Total General Revenues	13-299	376,597,431.00




# RESOLUTION

Res-Pg: p-3

## SUMMARY OF APPROPRIATIONS

3. GENERAL APPROPRIATIONS:		
(a & b) Operations Including Contingent	34-201	293,681,905.00
(c) Capital Improvements	44-999	2,000,000.00
(d) Debt Service	45-999	49,101,046.00
(e) Deferred Charges & Statutory Expenditures	34-209	31,814,480.00
(f) Judgments	37-480	
(g) Cash Deficit	46-885	
Total General Appropriations	34-499	376,597,431.00

It is hereby certified that within the budget is a true copy of the budget finally adopted by resolution of the Board of Chosen Freeholders on the 16th day of May, 2019. 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 2019 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

  
 Clerk of the Board of Chosen Freeholders  
 Certified by me, Kayn Gilmore  
 This 16th day of May, 2019

Sheet 42

Introduced on: May 16, 2019  
 Adopted on: May 16, 2019  
 Official Resolution#: 2019-00349

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

DEDICATED REVENUES FROM TRUST FUND	Anticipated			Realized in Cash in 2018	APPROPRIATIONS	FCOA	Appropriated		Expended 2018	
	FCOA	2019	2018				for 2019	for 2018	Paid or Charged	Reserved
Amount To Be Raised By Taxation	54-190	7,610,393.00	7,610,393.00	7,610,393.00	Development of Lands for Recreation and Conservation:		xxxxxx	xxxxxx	xxxxxx	xxxxxx
					Salaries & Wages	54-385-1	175,000.00	170,000.00	155,157.63	
Interest Income	54-113	91,882.00	24,286.00	91,882.67	Other Expenses	54-385-2	1,750,000.00	2,649,303.00	2,649,302.11	
					Maintenance of Lands for Recreation and Conservation:		xxxxxx	xxxxxx	xxxxxx	xxxxxx
Reserve Funds		5,120,321.00	4,522,887.00	4,542,377.10	Salaries & Wages	54-375-1				
					Other Expenses	54-375-2	3,200,000.00	3,200,000.00	3,200,000.00	
Refunds					Historic Preservation:		xxxxxx	xxxxxx	xxxxxx	xxxxxx
					Salaries & Wages	54-176-1				
					Other Expenses	54-176-2	300,000.00	1,293,567.00	1,293,566.45	
Total Trust Fund Revenues:	54-299	12,822,596.00	12,157,566.00	12,244,652.77	Acquisition of Lands for Recreation and Conservation	54-915-2	300,000.00	116,743.00	116,742.78	
<b>Summary of Program</b>					Acquisition of Farmland	54-916-2	150,000.00	150,000.00		
					CCIA - Lease/Loan Payments	54-902-2	1,699,744.00	1,455,000.00	1,455,000.00	
Year Referendum Passed/Implemented	(Date)	1998/99 - \$.01;	2005/06 - \$.01		Debt Service		xxxxxx	xxxxxx	xxxxxx	xxxxxx
Rate Assessed:		\$	0.02		Payment of Bond/Loan Principal	54-920-2	465,000.00	445,000.00	445,000.00	xxxxxx
Total Tax Collected to date		\$	109,091,337.99		Payment of Bond Anticipation Notes and Capital Notes	54-925-2				xxxxxx
Total Expended to date:		\$	108,848,543.56		Interest on Bonds/Loans	54-930-2	146,405.00	408,350.00	408,317.51	xxxxxx
Total Acreage Preserved to date	(Acres)		2,459		Interest on Notes	54-935-2				xxxxxx
Recreation/Open Space land preserved in 2018	(Acres)		0.0		Reserve for Future Use	54-950-2	4,636,447.00	2,269,603.00		
Farmland preserved in 2018	(Acres)		0		Total Trust Fund Appropriations	54-499	12,822,596.00	12,157,566.00	9,723,086.48	

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

Contracting Unit: County of Camden

Year Ending: December 31, 2018

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

1.

2.

3.

4.

For each change order listed above, submit with introduced budget a copy of the Board of Chosen Freeholders resolution authorizing the change order and an Affidavit of Publication for the newspaper by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.) notice required  
If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here X  
and certify below.

April 16, 2019

Date

  
Clerk of the Board of Chosen Freeholders