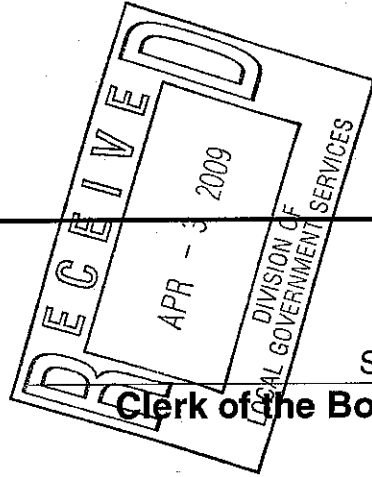


2009 COUNTY DATA SHEET

(MUST ACCOMPANY 2009 BUDGET)

COUNTY OF: ATLANTIC



ADOPTED COPY

County Officials

Board of Chosen Freeholders

Sonya Harris
Clerk of the Board of Chosen Freeholders

Jane Lugo
County Finance Officer Y0080
Cert No.

Leon P. Costello, Partner
Registered Municipal Accountant 393
Lic No.

James Ferguson
County Counsel

Dennis Levinson
County Executive or Administrator

Name

Term Expires

James Curcio, Chairman	12/31/2009
Alisa Cooper	12/31/2011
Richard Dase	12/31/2010
Charles T. Garrett	12/31/2010
Frank V. Giordano	12/31/2009
Joseph J. McDevitt	12/31/2010
Thomas Russo	12/31/2009
Jim Schroeder	12/31/2011
Frank Sutton	12/31/2011

Official Mailing Address of County

County of Atlantic
 1333 Atlantic Ave.
 Atlantic City, New Jersey 08401

Fax #: (609) 343-2189

Please attach this to your 2009 Budget and Mail to:

Director, Division of Local Government Services
 Department of Community Affairs
 P.O. Box 803
 Trenton, NJ 08625

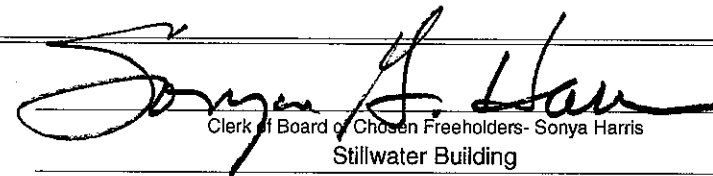
Division Use Only

Municode: _____
 Public Hearing Date: _____

2009 COUNTY BUDGET

Budget of the County of Atlantic for the Fiscal Year 2009

It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Board of Chosen Freeholders on the tenth day of March, 2009 and that public advertisement will be made in accordance with the provisions of N.J.S. 40A:4-6 and N.J.A.C. 5:30-4.4(d).


Clerk of Board of Chosen Freeholders- Sonya Harris
Stillwater Building

Address
Northfield, New Jersey 08225

Address
(609) 645-7700

Phone Number

Certified by me, this tenth day of March, 2009

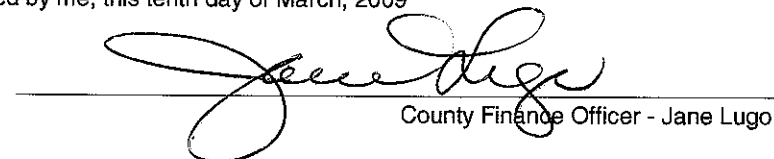
It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of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

Certified by me, this tenth day of March, 2009

Leon P. Costello, Partner	1535 Haven Avenue
Ocean City, NJ 08226	Address
Address	(609) 399-6333
	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 tenth day of March, 2009


County Finance Officer - Jane Lugo

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(Do not advertise this Certification form)

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

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

Dated: April 9, 2009

By: Christine M. Zappala

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.A. 40A:4-79.

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

Dated: _____ 2009

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 of this budget.

County of Atlantic

COUNTY BUDGET NOTICE

Annual Budget of the County of Atlantic for the Fiscal Year 2009

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

Be It Further Resolved, that said Budget be published in the Press of Atlantic City

in the issue of March 16, 2009.

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

RECORDED VOTE

(Insert last name)

Ayes {
 Cooper
 Curcio
 Dase
 Garrett
 Giordano
 Russo
 Schroeder
 Sutton

Nays {

Abstained {

Absent { McDevitt

Notice is hereby given that the Budget and Tax Resolution was approved by the Board of Chosen Freeholders of the County of Atlantic, on March 10, 2009.

A Hearing on the Budget and Tax Resolution will be held at the Stillwater Building, Northfield, NJ, on March 31, 2009 at four o'clock pm at which time and place comments to said Budget and Tax Resolution for the year 2009 may be presented by taxpayers or other interested persons.

EXPLANATORY STATEMENT

SUMMARY OF APPROVED BUDGET	FCOA	YEAR 2009	YEAR 2008
Total Appropriations (Item 9, Sheet 32)		\$180,916,305.69	\$201,077,820.64
Less: Anticipated Revenues (Item 5, Sheet 9)		\$42,089,170.13	\$71,611,550.69
Amount to be Raised by Taxation - County Purpose Tax (Item 6, Sheet 9)	07-190	\$138,827,135.56	\$129,466,269.95

EXPLANATORY STATEMENT - (Continued)
SUMMARY OF 2008 APPROPRIATIONS EXPENDED AND CANCELED

	General Appropriations	Utility Appropriations
Budget Appropriations	\$176,699,037.44	
Budget Appropriations Added by N.J.S. 40A:4-87	\$24,378,783.20	
Emergency Appropriations		
Total Appropriations	\$201,077,820.64	
Expenditures: Paid or Charged	\$197,432,602.87	
Reserved	\$3,621,852.68	
Unexpended Balances Canceled	\$23,365.09	
Total Expenditures and Unexpended Balances Canceled	\$201,077,820.64	
Overexpenditures*	\$0.00	

Explanations of Appropriations for "Other Expenses"

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

Some of the items included in "Other Expenses" costs are :

Materials, supplies and non-bondable equipment;

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

Contractual services;

Cost of maintaining indigent patients in hospitals;

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

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

*See Budget Appropriation Items so marked to the right of column titled "Expended 2007 - Reserved".

EXPLANATORY STATEMENT - (Continued)
BUDGET MESSAGE

Public Law 2007, Chapter 62 amended the existing cap law to include a second CAP calculation. Both calculations are required to be completed, and for Counties, the calculation that results in the lowest increase is to be used to determine the amount to be raised by taxation.

The first calculation (referred to as the 2.5% Tax Levy Calculation) resulted in an amount to be raised by taxation of \$136,071,507.19 and the second calculation (referred to as the 4% Tax Levy Calculation) resulted in an amount to be raised by taxation of \$138,857,800.16. The following worksheets constructed by the Division of Local Government Services show the details of the items used to calculate each of the two levys.

Based on the requirements, Atlantic County is required to utilize the 2.5% Tax Levy Calculation. This method also provides for banking of underutilized amounts to be raised in taxation. In 2007, Atlantic County banked \$2,160,195.16. The County is using \$2,755,628.37 of this banked funding.

The total amount to be raised for taxation of \$138,827,135.56 in this budget is also less than the amount to be raised by taxation utilizing the 4% Tax Levy Calculation.

Sheet 3a

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

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

4% Levy Data Sheet

Atlantic County	0100
Levy Cap Calculation Summary	
Prior Year Amount to be Raised by Taxation - County Purpose Tax	\$129,466,270
Current Year Amount to be Raised by Taxation - County Purpose Tax	\$138,827,136
One Year Waivers (Prior Year) (Enter as a positive number)	
Changes in Service Provider (+/-)	
Current Year Capital Improvement Fund &/ Down Payment on Improvements Appropriations	\$3,979,000
Prior Year Capital Improvement Fund &/ Down Payments Expended (Paid or Charged + Reserved)	\$4,210,000
Cancelled or Unexpended Prior Year Appropriation for Capital Improvement Fund & down payments	
Current Year Deferred Charges to Future Taxation Unfunded Appropriations	
Prior Year Deferred Charges to Future Taxation Unfunded (Paid or Charged)	
Cancelled or Prior Year Appropriations for Deferred Charges to Future Taxation Unfunded	
Cancelled or Unexpended Waivers (Enter as a positive number)	
New Ratables - Increase in Apportionment Valuations (New Construction and Additions)	\$1,028,469,446
Prior Year's County Purpose Tax Rate (per \$100)	\$0.2260000000
Amounts approved by Referendum	
Waivers Applied for	
<i>To print out the Summary Levy Cap Calc Worksheet now, click on the tab and click the print icon.</i>	
Debt Service Cap Exception	
The Debt Service Calculation worksheet will automatically calculate the exemption allowance.	
Current Year Debt Service Appropriations	\$11,930,954
Current Year Eligible County Improvement Authority Capital Lease* Appropriation	\$5,296,000
Current Year Anticipated Revenues offsetting Debt Service and Eligible* Capital Lease Obligations	\$2,046,927
Prior Year Debt Service Obligations Expended	\$9,488,801
Prior Year Eligible Capital Lease* Obligations Expended	\$5,164,665
Prior Year Realized Budget Revenues offsetting Debt Service and Eligible* Capital Lease Obligations	\$1,444,890
Prior Year's Cancelled Debt Service and Capital Lease Appropriation	\$20,275
<i>To print out the Debt Service Calculation Worksheet now, click on the tab and click the print icon.</i>	
* County Improvement Authority capital lease obligations entered on or after July 1, 2007 are not considered Levy Cap exceptions and therefore become part of the Adjusted Tax Levy. AFS must include segregated Schedules of such Capital Leases. In order to properly determine the Levy Cap impact pre and post date of the legislative enactment.	
Pension Contribution Cap Exception	
The Pension Contribution Calc. worksheet will automatically calculate the exemption allowance.	
Current Year PERS Contribution Appropriated	\$3,871,863
Current Year's Anticipated Revenues directly offsetting PERS Costs	
Prior Year PERS Contribution Expended (Paid or Charged, plus Reserved)	\$2,890,773
Prior Year Realized Revenues directly offsetting PERS Costs	
Cancelled or Unexpended Pension Appropriation from the Prior Year	
<i>To print out the Pensions Contribution Worksheet now, click on the tab and click the print icon.</i>	

The instructions can be found on the instruction Tab of the workbook.

Summary Levy Cap Calculation

		EXAMINER
	County	
0100	Atlantic County	
Model Tax Levy Calculation Worksheet		
Levy Cap Calculation		
	Prior Year Amount to be Raised by Taxation - County Purpose Tax	\$129,466,270
	Less: One Year Waivers	\$0
	Less: Prior Year Capital Improvement Fund & Down Payments	\$4,210,000
	Less: Prior Year Deferred Charges to Future Taxation Unfunded	\$0
	Changes in Service Provider (+/-)	\$0
	Net Prior Year Tax Levy for County Purpose Tax for Cap Calculation	\$125,256,270
	Plus 4% Cap increase	\$5,010,251
	Adjusted Tax Levy Prior to Exclusions	\$130,266,521
	Exclusions:	
	Change in debt service and existing county leases (+/-)	\$1,371,451
	Offsets to State formula aid loss	NA
	Allowable pension increases	\$981,090
	Allowable increase in health care costs	\$0
	Capital Improvement Fund and/or Down Payment on Improvements	\$3,979,000
	Deferred Charges to Future Taxation Unfunded	\$0
	Add Total Exclusions	\$6,331,541
	Less Cancelled or Unexpended Waivers	\$0
	Less Cancelled or Unexpended Exclusions	\$20,275
	Adjusted Tax Levy	\$136,577,787
	Additions:	
	New Ratables - Increase in Apportionment Valuation of New Construction and Additions	\$1,028,469,446
	Prior Year's County Purpose Tax Rate (per \$100)	\$0.226
	New Ratable Adjustment to Levy	\$2,924,341
	Amounts approved by Referendum	\$0
	Waivers Applied for	\$0
	Maximum Allowable Amount to be Raised by Taxation - County Purpose Tax	\$138,902,128
	Amount to be Raised by Taxation - County Purpose Tax	\$138,827,136

The instructions can be found on the Instruction Tab of the workbook.

Health Insurance Exclusion Calculation Sheet

CY 2009 State Health Benefits Program Average Increase:		4.0%
County		EXAMINER
Atlantic County		
A. Current Year Group Health Insurance - Appropriation		
Current Year Revenues Offset by Group Health Insurance		\$0
Net Current Year Group Health Insurance		\$0
Prior Year Group Health Insurance (Paid or Charged Plus		\$0
Prior Year Revenues Offset by Group Health Insurance		\$0
Net Prior Year Group Health Insurance		\$0
*NET INCREASE (DECREASE)		\$0
* If Net Amount is Zero or Less STOP- No Further Action Required		
B. If net increase is greater than zero, proceed as follows for		
1. Net Increase Divided by Prior Year Amount Expended = % Increase (must be greater than 4%; if not STOP, the total increase amount is inside cap)	0.00%	
2. Current Year State Health Average 4.0%; Less 4% = % Increase excluded from Cap	0.00%	
3. % Increase (B1) less % Increase Exclusion (B2) = % Increase Inside Cap	0.00%	
4. % Increase Inside Cap (B3) * Prior Year Expended = Appropriation Inside Cap		\$0
5. % Increase Exclusion (B2) * Prior Year Expended = Current Year Appropriation Outside Cap		\$0
2009 Increase in Appropriation		\$0

The instructions can be found on the Instruction Tab of the workbook.

Debt Service Calculation Sheet

County	EXAMINER
Atlantic	
Current Year Debt Service	\$11,330,954
Current Year Eligible Capital Lease Appropriation	\$5,296,000
Current Year Anticipated Revenues offsetting Debt Service and Eligible Capital Lease Obligations	\$2,046,927
Current Year Base Amount	\$14,580,027
Prior Year Debt Service Obligation Expended	\$9,488,801
Prior Year Eligible Capital Lease Obligation Expended	\$5,164,665
Prior Year Realized Revenues offsetting Debt Service and Eligible Capital Lease Obligations	\$1,444,890
Prior Year Base Amount	\$13,208,576
Debt Service Exclusion (+/-)	
	\$1,371,451

The instructions can be found on the Instruction Tab of the workbook.

Pension Contribution Calculation Sheet

	EXAMINER
County	
Atlantic County	
Current Year PERS Contribution Appropriated	\$3,871,863
Current Year Anticipated Revenues directly offsetting PERS Costs	\$0
*Net Current Year Base Amount	\$3,871,863
Prior Year PERS Contribution Expended (Paid or Charged plus Reserved)	\$2,890,773
Prior Year Realized Revenues directly offsetting PERS Costs	\$0
*Net Prior Year Base Amount	\$2,890,773
Pension Contribution Exclusion	\$981,090

The instructions can be found on the instruction Tab of the workbook.

CY 2009 2.5% Cap Calculation

County of: Atlantic	Municode: 0100		
County Purpose Tax			129,466,269.95
CAP Base Adjustment PERS&PFRS		Transfers to Health Trust 1,338,283	7,976,459.00
Revised County Purpose Tax:			137,442,728.95
EXCEPTIONS:			
(Less:)			
Debt Service			8,058,860.51
Deferred Charges			
Emergency Appropriations			
Capital Improvements			5,210,000.00
Matching Funds			100,000.00
Authority - Share of Costs MUA			
County Welfare Board			3,815,244.92
Special Services School District			1,950,000.00
Vocational School			3,816,420.00
Out of County Vocational School			10,000.00
County College (Current Year)			
Less County College (1992 Base)			
Net County College			1,869,800.00
Out of County College (Current Year)			
Less Out of County College (1992 Base)			
Net Out of County College			0.00
Capital Lease Payments			5,170,000.00
9 1 1 Emergency Management Services			
Pension Costs			6,995,369.00
Insurance			
TOTAL EXCEPTIONS			36,995,684.43
Amount on which 2.5% CAP is applied			100,447,044.52
2.5% CAP			2,511,176.11
Allowable County Tax Before Additional Exceptions per (N.J.S. 40A:4-45.4)			102,958,220.63

*The instructions can be found on the Instruction Tab of the workbook.

Cap Bank Calculation

County of:	Atlantic	Municode: 0100
	CY 2007 CAP BANK	
Allowable County Purpose Tax After All Exceptions		124,155,603.09
County Purpose Tax Levy Per Budget		120,995,407.93
Available for Banking		3,160,195.16
Amount Utilized in CY2008 Budget		
Balance Available for CY 2009 Budget		3,160,195.16
Amount utilized in CY 2009 Budget		2,634,778.96
Balance *		525,416.20
*If not utilized in the CY2009 Budget, available amount will expire per N.J.S.A. 40A:4-45.15 (b)		
	CY 2008 CAP BANK	
Allowable County Purpose Tax After All Exceptions		130,328,600.17
County Purpose Tax Levy Per Budget		129,466,269.95
Available for Banking		862,330.22
Amount Utilized in CY 2009 Budget		
Balance (Available for CY2010 Budget)		862,330.22

*The instructions can be found on the Instruction Tab of the workbook.

2009 2.5% Budget Preparation Worksheet

County of:	Atlantic	Municode: 0100
Preparation required only if subject to 2.5% Cap Levy		
Note: All numbers except Cap Bank Usage and COLA are drawn from the C-Levy Cap Determination workbook. If a Cap addition change is warranted as a result of a budget amendment, please enter it on the C-Levy Cap Determination worksheet. It will then be reflected here.		
Allowable County Purpose Tax Before Additional Exceptions per (N.J.S. 40A:4-45.4)		102,958,220.63
Add:		
New Construction		
Debt Service	11,330,954.36	2,324,340.95
Less Debt Service Revenues Offset by Appropriation	2,046,926.97	
Net Debt Service		9,284,027.39
Capital Leases	5,296,000.00	
Less Capital Lease Revenues Offset by Appropriation	0.00	
Net Capital Leases		5,296,000.00
Deferred Charges to Future Taxation - Unfunded		0.00
Emergency Authorizations		0.00
Capital Improvements		4,249,000.00
Matching Funds		100,000.00
County Welfare Board	4,238,967.63	
Less Welfare Revenue Offset by Appropriation	0.00	
Net County Welfare Board		4,238,967.63
Special School Districts		1,980,000.00
Vocational School		3,882,000.00
Out of County Vocational School		10,000.00
County College	6,600,000.00	
Less County College 1992 Base	4,730,200.00	
Net County College		1,869,800.00
Out of County College	0.00	
Less Out of County College 1992 Base	0.00	
Net Out of County College		0.00
911 Emergency Management Services		0.00
Health Insurance		0.00
Pension Costs (PERS)		0.00
		0.00
		0.00
		0.00
		0.00
		0.00
Subtotal		136,192,356.60
2007 Cap Bank Utilized*		2,634,778.96
2008 Cap Bank Utilized*		0.00
COLA Increase Utilized*		0.00
Allowable County Purpose Tax After All Exceptions		138,827,135.56
County Local Purpose Tax per Budget		138,827,135.56
*Can only be added to the extent that the Allowable County Purpose Tax After All Exceptions does not exceed the 4% levy maximum amount to be raised by taxation- County Purpose Tax. COLA Increase requires a resolution.		

**2009 Atlantic County Executive
Financial State of Atlantic County**

January 12, 2009

I come before you to report on the financial state of Atlantic County government. Usually, at this time we present and introduce the annual budget to the Freeholder Board for approval. Our Administrative Code requires that we do this by January 15. However, this year will be a bit different. The state has extended the deadline since they have not made a final determination on some critical budget cap and pension related issues. We cannot finalize our county budget until these matters are settled. Therefore, our formal budget will be officially introduced at a later date. In keeping with the requirements of our administrative code, what I would like to do today is to present you with an overview. However, it must be understood that this information is subject to change based on what the state may decide.

In preparing the 2009 Atlantic County Budget we were confronted with challenges unlike any we have experienced in previous years. The nation is in the midst of a severe, global economic recession, the likes of which, some say, has not been seen since the 1930s. This recession has had an adverse impact on every aspect of our economy and, as you may have heard from numerous news reports, has undermined many state, county and municipal budgets. All 21 counties in New Jersey are in a similar predicament.

In Atlantic County, our casino industry has been hard hit. For the first time casino revenues have experienced a decline from the previous year, resulting in the layoff of over 1500 employees. New casino development projects that only a year ago promised the creation of 15,000 additional jobs have been put on indefinite hold and several casino hotels are reported to be struggling to avoid bankruptcy.

The real estate market has been greatly stressed with property values declining and many people finding it harder to obtain a mortgage.

Our state government's ongoing fiscal crisis continues. The state must address a current year budget deficit of \$2.1 billion, a billion dollars higher than originally projected just last month, and next year's deficit is expected to approach \$4 billion. The result of state government's years of bipartisan financial mismanagement is having a real impact on county and local governments as the state now requires us to pick up an additional \$2.6 million of costs they once carried or have resulted from state policy.

The impact of these trends on Atlantic County's financial situation for 2009 has been immediate: Our costs are up. Our revenues are down.

Another factor that affects our final budget numbers is our year end surplus. The surplus is made up of revenue that comes in during the year and funds that are unexpended. Atlantic County has always maintained responsible surpluses. Traditionally, it has been county policy to allocate approximately 50% into the budget. The benefits of maintaining strong cash reserves are apparent. Rating agencies specifically cited our practice of maintaining strong surpluses as an important indication of sound financial management, which, of course, positively affects our bond rating.

In 2008, our year end surplus was approximately \$21 million, of which we reallocated approximately 50%. For the coming year, we estimate our year end surplus to be only \$15.5 million. This decrease is a direct result of the current economic conditions. Of this amount, it is our recommendation that the most responsible thing to do is to allocate \$7.75 million, 50%, into the 2009 budget.

The bottom line is this: *When you put it all together, increased expenses, decreased revenues, reduced surplus, more state imposed costs and apply the more restrictive property tax CAP mandated by the state, we needed to reduce the 2009 budget by \$8.5 million.* This was no easy task and required the cooperation of every aspect of county government.

To accomplish this, we had to make some very difficult decisions that included countywide voluntary furloughs, the reduction of operational costs, freezing vacant positions, and the reduction or elimination of important but non mandated services. Altogether, 54 positions have either been frozen or eliminated. By doing so, we were able to reduce our salary and wage expenses and our operational expenses, bringing us closer to our budgetary target.

It must be understood that personnel reductions of this magnitude will have a definite impact on county services. For years it has been our policy in county government to do more with less whenever possible. Thanks to the dedication of numerous employees who were willing to assume additional responsibilities, we have been able to achieve that goal. However, with the number of positions that we are now eliminating, we will be doing less with less. Certain county services will be reduced. Routine road repairs and snow removal might take longer. There will be fewer highway

improvements. Our permitting and approval processes might be a bit slower. Our parks and pistol range will see reduced hours. Many of our human service programs will be impacted. The pace of our open space acquisitions will be reduced.

I have always said that those who don't have much interaction with county government should consider themselves fortunate. The majority of our clients include the poor, elderly and most vulnerable. Although we gave a high priority to protecting these populations when developing this budget, they will undoubtedly be affected. At a time when large numbers of private sector workers are being laid off, those applying for food stamps, public assistance and training and employment programs might experience inconvenient delays. While we have done our best to maintain the necessary level of services for our senior and disabled residents who rely on our transportation services for shopping and medical appointments, recreational trips will be much more limited.

The total Atlantic County budget we project for 2009 is \$179,487,612.05, up one and a half percent from last year. We project a slight increase in the 2009 county tax rate bringing it to nearly the same level it was two years ago.

Managing this budget in the coming year will require a high degree of diligence and oversight since any dramatic drop in revenues may make further modifications and cuts necessary.

Despite the restrictions imposed upon us by the national economy as well as a reduction in personnel and operational funding, we will continue to work hard to meet the vital public safety and transportation infrastructure needs of our citizens.

In the coming year we hope to see work begin on major projects such as the Airport Circle in Egg Harbor Township. We hope to see the Delilah Road Bridge open on schedule and continued progress toward improvements to the intersection of Fire and Mill Roads. If you recall, we received a commitment from NJDOT for \$5 million toward the cost of this important improvement. We will explore the feasibility of generating hydro electric power at the Lake Lenape Dam and begin the installation of solar panels at certain county facilities.

Our Office of Emergency Preparedness will continue to work with our municipalities, the FAA and the SJTA towards the development of a countywide centralized communications facility for police, fire, and EMS.

In conclusion, I would like to thank the members of the Board of Freeholders, especially the members of the Freeholder Budget Committee, which consists of Tom Russo, Jim Curcio, Charles Garrett and Frank Giordano. They, along with their fellow freeholders, worked diligently on this budget. Their interest, level of participation and spirit of bipartisan cooperation is commendable.

I would also like to thank our financial management team of Gerald DelRosso, Jane Lugo and Diana Rutala whose dedication and experience provide the citizens of Atlantic County with an invaluable asset.

Most of all I would like to thank the numerous county employees who volunteered to take unpaid furloughs in 2009 in order to help us get through this financial storm without devastating cuts in service. You have our deepest appreciation and gratitude.

Explanatory Statement - (continued)

Budget Message

Analysis of Compensated Absence Liability

Legal basis for benefit
(check applicable items)

Organization/Individuals Eligible for Benefits	Gross Days of Accumulated Absence	Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreements
MANAGEMENT	46,310	6,063,091		X	
TEAMSTERS 331 - BLUE & WHITE COLLAR	24,907	2,261,564	X		
AFSCME 2302 & 3408	7,032	594,372	X		
PBA 77 - PROSECUTORS INVESTIGATORS & SUPERIOR OFFICERS	9,209	1,738,360	X		
PBA 243 - SHERIFF OFFICERS	4,541	686,010	X		
JNESO - NURSES	921	163,101	X		
FOP - CORRECTION OFFICERS & SERGEANTS	7,609	988,713	X		
ISOAC - INDEPENDENT SUPERIOR OFFICERS	1,151	154,543	X		
SHERIFF'S SUPERIOR OFFICERS	1,784	311,440	X		
CWA 1034 & 1040	4,453	479,317	X		
UNITED WORKERS LABOR UNION	523	48,440	X		
Totals	108,440	13,488,951			
Total Funds Reserved as of end of 2008:		5,280,853			
Total Funds Appropriated in 2009:		1			

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2009	2008	Cash In 2008
1. Surplus Anticipated	08-101	7,750,000.00	10,584,314.49	10,584,314.49
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	7,750,000.00	10,584,314.49	10,584,314.49
3. Miscellaneous Revenues - Section A: Local Revenues	xxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
County Clerk	08-105	1,989,000.00	5,000,000.00	4,054,947.30
Register of Deeds	08-105			
Surrogate	08-105	155,800.00	165,700.00	158,607.31
Sheriff	08-105	511,900.00	539,300.00	555,835.42
Fines	08-110			
Interest on Investments and Deposits	08-113	1,312,556.00	1,994,000.00	2,251,280.24
Medicaid Reimbursement - Nursing Home & Home Care	08-105	14,542,500.00	13,645,000.00	14,542,580.41
Fees & Permits	08-105	62,200.00	82,000.00	62,234.92
Rental of County Offices	08-105	1,218,800.00	1,283,000.00	1,218,803.09
Correction Department - NJ Reimbursement for State Prisoners	08-105	1,450,000.00	2,466,600.00	1,744,307.36
Sale of Food-Central Supply Items, Nutrition Project, etc.	08-105	1,245,200.00	1,245,200.00	1,774,767.88
Youth Services Shelter Reimbursement	08-105	199,700.00	200,000.00	199,729.75
Refunds - Insurance, Telephone, etc.	08-105	910,000.00	910,000.00	1,609,102.39
Bail Bond Forfeitures	08-105	184,000.00	184,000.00	226,627.00

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2008
		2009	2008	
3. Miscellaneous Revenues - Section B: State Aid				
Franchise Tax on Life Insurance Companies (NJSA 54:18A)	09-220			
State Aid - County College Bonds (NJSA 18A:64A-22.6)	09-221	1,540,243.10	1,059,785.00	1,059,785.00
Permanent Disability - Patients In County Institutions (NJSA 44:7-38 et seq.)	09-222			
Total Section B: State Aid		1,540,243.10	1,059,785.00	1,059,785.00

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2008
		2009	2008	
3. Miscellaneous Revenues - Section D				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations:				
ACCC - Adult Education Basic Skills Initiative 07-08	10-770.29		32,831.00	32,831.00
Area Plan Grant CY08	10-701.12		2,202,611.00	2,202,611.00
Area Plan Grant CY09	10-701.13	1,452,869.00		
Atlantic County Association of Chiefs of Police 08	10-821.05		25,642.34	25,642.34
NJ DCA-Recreation for Individuals with Disabilities FY09	10-708.12		26,760.00	26,760.00
NJ DCA-Recreation for Individuals with Disabilities FY08	10-708.11		24,000.00	24,000.00
NJ DEP-Clean Communities Grant FY08	10-725.12		75,076.62	75,076.62
NJ DEP-Open Space Acq Project FY07	10-785.08		1,200,000.00	1,200,000.00
NJ DEP Recreational Trails 08-09	10-712.06		50,000.00	50,000.00
NJ DHS-CFI & APPI 08-09	10-716.10		1,486,669.00	1,486,669.00
NJ DHS-CFI & APPI FY07-08	10-716.11		21,668.00	21,668.00
NJ DHS-Community Justice Institute CY08	10-717.11		38,544.00	38,544.00
NJ DHS-Family Court CY 08	10-718.11		152,060.00	152,060.00
NJ DHS-Family Court CY 09	10-718.12	153,581.00		
NJ DHS-Family Crisis Intervention CY08	10-719.10		26,994.00	26,994.00
NJ DHS-Information Atlantic CY08	10-722.10		120,186.00	120,186.00
NJ DHS-IV-D Law FY 08	10-723.10		68,813.46	68,813.46
NJ DHS-JJC Juvenile Accountability Incentive Block Grant FY2008	10-726.10		34,389.00	34,389.00

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2008
		2009	2008	
3. Miscellaneous Revenues - Section D Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations: (continued)				
NJ DHS-JJC Juvenile Accountability Incentive Block Grant FY2009	10-727.10	35,854.00		
NJ DHS-JJC Program Management CY 08	10-727.11		55,000.00	55,000.00
NJ DHS-JJC Program Management CY09	10-727.11	55,550.00		
NJ DHS-JJC Program Services CY 08	10-728.11		319,269.00	319,269.00
NJ DHS-JJC Program Services CY09	10-728.12	322,462.00		
NJ DHS-Mental Health Administrator FY08	10-763.10		6,000.00	6,000.00
NJ DHS-Mental Health Advisory Board FY09	10-729.10		6,000.00	6,000.00
NJ DHS-PASP CY08	10-732.11		2,676.92	2,676.92
NJ DHS-Runaway Youth and Homeless Project CY08	10-714.15		90,023.00	90,023.00
NJ DHS-Try It Program (TSSA) CY 08	10-734.10		60,881.00	60,881.00
NJ DHS-Youth Service Coordinator CY 08	10-735.10		39,825.00	39,825.00
NJ DH&SS-Early Intervention Coordination FY09	10-738.11		336,600.00	336,600.00
NJ DH&SS-HIV Counseling, Testing, and Referral 08-09	10-737.05		74,680.00	74,680.00
NJ DH&SS-Respite Care Program CY09	10-791.08	169,824.00		
NJ DH&SS-Respite Care Program FY08	10-791.09		2,584.00	2,584.00
NJ DH&SS-SCH Case Management 08-09	10-740.11	3,000.00	74,283.00	74,283.00
NJ DL&PS-Alcohol and Impaired Driving Traffic Grant 07-08	10-705.10		55,100.00	55,100.00
NJ DL&PS-Body Armor Replacement Program FY05	10-741.09		38,104.06	38,104.06

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2008
		2009	2008	
3. Miscellaneous Revenues - Section D Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations: (continued)				
NJ DL&PS-Body Armor Replacement Program FY08	10-741-10		43,064.27	43,064.27
NJ DL&PS-Cares For Kids Grant FY2008	10-798.08		63,035.00	63,035.00
NJ DL&PS-Community Traffic Safety Program FY07-08	10-748.13		41,415.00	41,415.00
NJ DL&PS-Div of Criminal Justice - Victim Assistance Project 07-08	10-761.09		128,606.00	128,606.00
NJ DL&PS-Domestic Violence Municipal Court Prosecution 08	10-762.08		56,954.00	56,954.00
NJ DL&PS-Megan's Law 08-09	10-751.13		19,589.00	19,589.00
NJ DL&PS-Megan's Law Internet Registry Grant 07-08	10-751.12		13,890.00	13,890.00
NJ DL&PS-National Criminal History Improvement Grant Prg 08	10-796.02		4,255.00	4,255.00
NJ DL&PS-State Facilities Education Act 07-08	10-766.11		144,000.00	144,000.00
NJ DL&PS Highway Traffic Safety CY09	10-748.14	119,482.84		
NJ DM&VA-Veterans Trans FY2008-09	10-764.10		17,000.00	17,000.00
NJ DOE - GED Testing Income 2008	10-770.30		6,260.00	6,260.00
NJ DOL-NJ Youth Corps FY08	10-767.33		376,000.00	376,000.00
NJ DOL-NJ Youth Corps Summer Corps FY08	10-767.32		87,411.00	87,411.00
NJ DOL-Summer HEAT 2008	10-767.27		50,231.00	50,231.00
NJ DOL-Summer HEAT 2008 Transportation	10-767.28		95,000.00	95,000.00
NJ DOL-TANF Dislocated Worker 08-09	10-770.33		66,000.00	66,000.00
NJ DOL-WIA Adult FY08-09	10-767.29		1,562,257.00	1,562,257.00
NJ DOL-WIA Child FY08-09	10-767.30		1,553,514.00	1,553,514.00

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2008
		2009	2008	
3. Miscellaneous Revenues - Section D Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations: (continued)				
NJ DOL-WIA Dislocated Worker FY08-09	10-767.31		889,911.00	889,911.00
NJ DOL-WIB 07-08	10-769.24		20,000.00	20,000.00
NJ DOL-WIB Admin PY08	10-769.25		20,000.00	20,000.00
NJ DOL-Work First New Jersey SFY09	10-770.31		3,414,737.00	3,414,737.00
NJ DOL-Workforce Development Partnership Program 08-09	10-770.34		62,241.00	62,241.00
NJ DOL-Workforce Learning Link SFY08	10-770.26		3,450.00	3,450.00
NJ DOL-Workforce Learning Link SFY09	10-770.32		264,683.00	264,683.00
NJ DOS-PARIS IV 2008	10-829.06		40,700.00	40,700.00
NJ DOT - Resurfacing Tilton Rd FY08	10-771.05		2,336,907.00	2,336,907.00
NJ OHS-Homeland Security Grant 06-08	10-812.09		1,314,874.52	1,314,874.52
NJ OIT-County 911 Coordinator Funding FY07	10-805.08		25,000.00	25,000.00
NJ State Police-CERT Equipment 08-09	10-804.07		2,407.50	2,407.50
NJ Transit-Carts FY 07-08	10-775.12		322,910.00	322,910.00
NJ Transit-Casino Revenue Trans Grant CY08	10-776.11		967,700.00	967,700.00
NJ Transit-CMAQ - Fuel Pump 2006	10-835.01		32,000.00	32,000.00
NJ TRANSIT JARC 08-09	10-806.05	144,000.00		
NJDL&PS-Narcotics Task Force Grant 2007	10-753.10		149,313.00	149,313.00
NJSADC - Anthony & Patricia Berenato Property 2008	10-785.12		369,831.15	369,831.15
Open Space Trust - Carmen & Mary Jane Merlino Property 2008	10-785.10		659,715.13	659,715.13

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2009	2008	Cash In 2008
3. Miscellaneous Revenues - Section D				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations: (continued)				
Open Space Trust - County Line Blueberry Property 2008	10-785.11		696,702.90	696,702.90
Open Space Trust - Merlino Property 2008	10-785.09		382,677.75	382,677.75
Peer Grouping		1,656,506.32	1,632,075.97	1,632,075.97
SJ Trans Plan Org - Subregional Transportation Grant 08	10-778.10		83,200.00	83,200.00
US-DH&HS - Federal Runaway and Homeless Youth 07-08	10-714.17		171,943.00	171,943.00
US DJ-Bulletproof Vest Partnership Grant FY08	10-784.10		4,645.61	4,645.61
US DJ-SCAAP FY08	10-781.10	178,424.00		
US DJ-SCAAP Grant FY07	10-781.11		170,401.00	170,401.00
US HUD-SJEDD09	10-715.01	98,000.00		
US HUD - Community Development Block Grant FY07	10-781.11		1,314,398.00	1,314,398.00
US HUD - HOME Investment Partnerships FY07	10-783.19		700,196.00	700,196.00

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2008
		2009	2008	
3. Miscellaneous Revenues - Section D				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations: (continued)				
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		4,389,553.16	27,128,372.20	27,128,372.20

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2008
		2009	2008	
3. Miscellaneous Revenues - Section E				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Other Special Items (continued):				
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items		2,584,583.87	3,050,805.00	2,463,156.28

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash In 2008
		2009	2008	
3. SUMMARY OF REVENUES:	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
1. Surplus Anticipated (Sheet 4, Item #1)	08-101	7,750,000.00	10,584,314.49	10,584,314.49
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102	0.00	0.00	0.00
3. Miscellaneous Revenues:	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
Total Section A: Local Revenues	08-100	26,554,334.00	28,867,547.00	29,475,160.25
Total Section B: State Aid	09-001	1,540,243.10	1,059,785.00	1,059,785.00
Total Section C: State Assumption of Costs of County Social and Welfare Services Psychiatric Facilities	09-002	1,045,336.00	920,727.00	1,035,306.28
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	4,389,553.16	27,128,372.20	27,128,372.20
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: Other Special Items	08-004	2,584,583.87	3,050,805.00	2,463,156.28
Total Miscellaneous Revenues	13-099	36,114,050.13	61,027,236.20	61,161,780.01
4. Receipts from Delinquent Taxes	15-499	0.00	0.00	0.00
5. Subtotal General Revenues (items 1,2,3, and 4)	13-199	43,864,050.13	71,611,550.69	71,746,094.50
6. Amount to be Raised by Taxation - County Purpose Tax	07-190	138,827,135.56	129,466,269.95	129,466,269.95
7. Total General Revenues	13-299	182,691,185.69	201,077,820.64	201,212,364.45

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2008	
(A) Operations	FCOA	for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
LEGISLATIVE BRANCH							
001 Board of Freeholders	20-110						
Salaries & Wages	20-110-1	398,088.00	447,338.00		447,338.00	436,018.34	11,319.66
Other Expenses	20-110-2	65,060.00	52,828.00		52,828.00	49,151.23	3,676.77
TOTAL SALARIES & WAGES		398,088.00	447,338.00		447,338.00	436,018.34	11,319.66
TOTAL OTHER EXPENSES		65,060.00	52,828.00		52,828.00	49,151.23	3,676.77
TOTAL LEGISLATIVE BRANCH		463,148.00	500,166.00		500,166.00	485,169.57	14,996.43

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF ADMINISTRATION							
003 County Executive/Adminstration	20-100						
Salaries & Wages	20-100-1	705,517.00	723,205.00		723,205.00	710,542.03	12,662.97
Other Expenses	20-100-2	15,340.00	17,230.00		17,230.00	13,287.34	3,942.66
017 Treasurer's Office	20-130						
Salaries & Wages	20-130-1	753,934.00	805,739.00		805,739.00	781,086.87	24,652.13
Other Expenses	20-130-2	133,985.00	149,285.00		149,285.00	109,665.92	39,619.08
010 Div. of Extension Services	20-100						
Salaries & Wages	20-100-1	262,632.00	279,796.00		251,796.00	247,662.17	4,133.83
Other Expenses	20-100-2	268,677.00	278,659.00		306,659.00	298,200.74	8,458.26
008 Policy and Planning	20-170						
Salaries & Wages	20-170-1	1,053,339.00	1,047,331.00		1,075,331.00	1,056,173.33	19,157.67
Other Expenses	20-170-2	112,524.00	143,010.00		128,010.00	96,340.79	31,669.21

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
(A) Operations - (continued)		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF ADMINISTRATION (con't)							
018 Audit	20-135	100,000.00	100,000.00		100,000.00	98,217.00	1,783.00
005 Matching Funds for Grants	41-899	100,000.00	100,000.00		3,090.00	0.00	0.00
016 Conservation of Soil (NJS 4:24-22))	20-100	20,000.00	22,000.00		22,000.00	22,000.00	0.00
012 Compensated Absences	30-415	1.00	1.00		1.00	0.00	1.00
TOTAL SALARIES & WAGES		2,775,422.00	2,856,071.00		2,856,071.00	2,795,464.40	60,606.60
TOTAL OTHER EXPENSES		750,527.00	810,185.00		726,275.00	637,711.79	85,473.21
TOTAL DEPARTMENT OF ADMINISTRATION		3,525,949.00	3,666,256.00		3,582,346.00	3,433,176.19	146,079.81

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF ADMINISTRATIVE SERVICES							
019 Division of Purchasing & Budget	20-100						
Salaries & Wages	20-100-1	459,093.00	449,531.00		449,731.00	447,226.85	2,504.15
Other Expenses	20-100-2	102,522.00	102,040.00		102,040.00	86,534.51	15,505.49
006 Human Resources	20-105						
Salaries & Wages	20-105-1	604,523.00	671,208.00		641,208.00	620,030.09	21,177.91
Other Expenses	20-105-2	79,477.00	104,815.00		104,815.00	102,493.61	2,321.39
273 Information Technologies	20-140						
Salaries & Wages	20-140-1	1,743,607.00	1,840,936.00		1,845,936.00	1,828,054.69	17,881.31
Other Expenses	20-140-2	885,737.00	966,544.00		966,544.00	852,558.05	113,985.95
TOTAL SALARIES & WAGES		2,807,223.00	2,961,675.00		2,936,875.00	2,895,311.63	41,563.37
TOTAL OTHER EXPENSES		1,067,736.00	1,173,399.00		1,173,399.00	1,041,586.17	131,812.83
TOTAL DEPT OF ADMINISTRATIVE SERVICES		3,874,959.00	4,135,074.00		4,110,274.00	3,936,897.80	173,376.20

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF LAW							
002 Department of Law	20-155						
Salaries & Wages	20-155-1	1,705,944.00	1,777,276.00		1,737,276.00	1,732,249.80	5,026.20
Other Expenses	20-155-2	186,350.00	199,010.00		199,010.00	176,421.97	22,588.03
042 Div. of Consumer Affairs	22-195						
Salaries & Wages	22-195-1	133,134.00	174,685.00		164,685.00	157,900.68	6,784.32
TOTAL SALARIES & WAGES		1,839,078.00	1,951,961.00		1,901,961.00	1,890,150.48	11,810.52
TOTAL OTHER EXPENSES		186,350.00	199,010.00		199,010.00	176,421.97	22,588.03
TOTAL DEPARTMENT OF LAW		2,025,428.00	2,150,971.00		2,100,971.00	2,066,572.45	34,398.55

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
CONSTITUTIONAL OFFICERS							
027 County Surrogate	20-160						
Salaries & Wages	20-160-1	378,641.00	362,509.00		362,509.00	359,879.58	2,629.42
Other Expenses	20-160-2	15,476.00	15,804.00		15,804.00	7,983.17	7,820.83
028 County Clerk	20-120						
Salaries & Wages	20-120-1	1,478,049.00	1,465,344.00		1,440,344.00	1,418,633.15	21,710.85
Other Expenses	20-120-2	427,071.00	451,196.00		456,596.00	411,451.95	45,144.05
029 County Prosecutor	25-275						
Salaries & Wages	25-275-1	12,786,548.00	12,054,583.00		11,989,583.00	11,355,081.00	634,502.00
Other Expenses	25-275-2	511,048.00	563,633.00		628,633.00	546,208.65	82,424.35
030 Sheriff's Office	25-270						
Salaries & Wages	25-270-1	7,567,048.00	7,350,603.00		7,500,603.00	7,434,994.19	65,608.81
Other Expenses	25-270-2	174,300.00	204,850.00		191,850.00	178,683.20	13,166.80
TOTAL SALARIES & WAGES		22,210,286.00	21,233,039.00		21,293,039.00	20,568,587.92	724,451.08
TOTAL OTHER EXPENSES		1,127,895.00	1,235,483.00		1,292,883.00	1,144,326.97	148,556.03
TOTAL CONSTITUTIONAL OFFICERS		23,338,181.00	22,468,522.00		22,585,922.00	21,712,914.89	873,007.11

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF PUBLIC SAFETY							
031 Division of Adult Detention	25-280						
Salaries & Wages	25-280-1	15,550,541.00	15,335,677.00		15,835,677.00	15,417,486.09	418,190.91
Other Expenses	25-280-2	6,921,211.00	6,970,766.00		6,634,626.00	6,424,887.44	209,738.56
043 Division of Youth Services	25-280						
Other Expenses	25-280-2	2,422,314.00	2,352,845.00		2,352,845.00	2,257,595.00	95,250.00
250 Office of Emergency Management	25-252						
Salaries & Wages	25-252-1	1,036,912.00	1,324,492.00		1,249,492.00	1,228,665.47	20,826.53
Other Expenses	25-252-2	779,278.00	740,150.00		757,650.00	696,664.19	60,985.81
274 Office of the Medical Examiner	27-330						
Salaries & Wages	27-330-1	516,420.00	499,382.00		529,382.00	526,115.40	3,266.60
Other Expenses	27-330-2	202,682.00	201,923.00		176,923.00	159,286.02	17,636.98
251 Animal Shelter	27-340						
Salaries & Wages	27-340-1	490,717.00	480,270.00		505,270.00	499,459.62	5,810.38
Other Expenses	27-340-2	150,510.00	142,865.00		142,865.00	135,362.75	7,502.25
TOTAL SALARIES & WAGES		17,594,590.00	17,639,821.00		18,119,821.00	17,671,726.58	448,094.42
TOTAL OTHER EXPENSES		10,475,995.00	10,408,549.00		10,064,909.00	9,673,795.40	391,113.60
TOTAL DEPARTMENT OF PUBLIC SAFETY		28,070,585.00	28,048,370.00		28,184,730.00	27,345,521.98	839,208.02

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
(A) Operations - (continued)		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
COUNTY BOARDS							
032 Supt of Elections	30-411						
Salaries & Wages	30-411-1	740,871.00	719,855.00		734,855.00	724,935.44	9,919.56
Other Expenses	30-411-2	305,575.00	360,116.00		360,116.00	319,455.60	40,660.40
033 Board of Taxation	20-150						
Salaries & Wages	20-150-1	213,260.00	208,422.00		208,422.00	206,618.58	1,803.42
Other Expenses	20-150-2	16,850.00	16,850.00		16,850.00	16,127.30	722.70
026 Board of Elections	30-412						
Salaries & Wages	30-412-1	210,192.00	213,447.00		243,447.00	231,430.88	12,016.12
Other Expenses	30-412-2	416,100.00	431,305.00		431,305.00	422,035.40	9,269.60
TOTAL SALARIES & WAGES		1,164,323.00	1,141,724.00		1,186,724.00	1,162,984.90	23,739.10
TOTAL OTHER EXPENSES		738,525.00	808,271.00		808,271.00	757,618.30	50,652.70
TOTAL COUNTY BOARDS		1,902,848.00	1,949,995.00		1,994,995.00	1,920,603.20	74,391.80

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF PUBLIC WORKS							
053 Division of Parks & Recreation	28-370						
Salaries & Wages	28-370-1	1,359,900.00	1,484,969.00		1,454,969.00	1,424,706.78	30,262.22
Other Expenses	28-370-2	290,352.00	486,551.00		486,551.00	397,893.63	88,657.37
035 Division of Roads & Bridges	26-290						
Salaries & Wages	26-290-1	3,479,333.00	3,473,991.00		3,393,991.00	3,317,459.24	76,531.76
Other Expenses	26-290-2	0.00	45,920.00		45,920.00	36,435.03	9,484.97
007 Division of Engineering	20-165						
Salaries & Wages	20-165-1	1,318,050.00	1,356,795.00		1,301,795.00	1,286,074.97	15,720.03
Other Expenses	20-165-2	54,720.00	63,180.00		63,180.00	55,665.84	7,514.16
036 Div. of Facilities Management	26-310						
Salaries & Wages	26-310-1	1,416,738.00	1,487,037.00		1,437,037.00	1,401,116.27	35,920.73
Other Expenses	26-310-2	2,754,960.00	2,753,144.00		2,753,144.00	2,706,731.56	46,412.44

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF PUBLIC WORKS (con't)							
249 Office of Fleet Management	26-315						
Salaries & Wages	26-315-1	762,577.00	749,644.00		749,644.00	737,284.69	12,359.31
Other Expenses	26-315-2	374,300.00	515,850.00		515,850.00	492,283.51	23,566.49
134 Supported Work Program	30-413						
Salaries & Wages	30-413-1	1,377,872.00	1,475,951.00		1,530,951.00	1,514,954.78	15,996.22
Other Expenses	30-413-2	346,949.00	368,300.00		368,300.00	362,385.23	5,914.77
034 Mosquito Unit	26-320						
Salaries & Wages	26-320-1	621,293.00	614,976.00		584,976.00	566,324.21	18,651.79
Other Expenses	26-320-2	175,442.00	200,145.00		183,685.00	155,349.54	28,335.46
TOTAL SALARIES & WAGES		10,335,763.00	10,643,363.00		10,453,363.00	10,247,920.94	205,442.06
TOTAL OTHER EXPENSES		3,996,723.00	4,433,090.00		4,416,630.00	4,206,744.34	209,885.66
TOTAL DEPARTMENT OF PUBLIC WORKS		14,332,486.00	15,076,453.00		14,869,993.00	14,454,665.28	415,327.72

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
DEPARTMENT OF HUMAN SERVICES							
046 Division of Resident Services	27-350						
Salaries & Wages	27-350-1	6,826,977.00	6,640,393.00		6,640,393.00	6,630,845.66	9,547.34
Other Expenses	27-350-2	795,928.00	837,592.00		837,592.00	777,911.61	59,680.39
044 DHS-Support Services	27-350						
Salaries & Wages	27-350-1	2,202,364.00	2,041,204.00		2,041,204.00	2,036,122.21	5,081.79
Other Expenses	27-350-2	2,048,252.00	2,020,719.00		2,010,219.00	1,983,276.14	26,942.86
045 Intergenerational Services	27-350						
Salaries & Wages	27-350-1	1,561,059.00	2,043,201.00		2,043,201.00	2,036,142.44	7,058.56
Other Expenses	27-350-2	73,991.00	80,740.00		80,740.00	74,162.00	6,578.00
049 Maintenance of Co. Patients in Private Institutions for Mental Disease	27-350	84,000.00	79,578.00		79,578.00	58,620.36	20,957.64

* State Funded- Social Service Program Trust Fund (CH 264, PL 1995)

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
EDUCATION							
056 Office of Supt. of Schools	29-391						
Salaries & Wages	29-391-1	328,617.00	319,626.00		319,626.00	308,218.83	11,407.17
Other Expenses	29-391-2	11,213.00	11,260.00		11,260.00	9,670.24	1,589.76
057 Atlantic County Community College	29-395	6,600,000.00	6,600,000.00		6,600,000.00	6,600,000.00	0.00
070 Special Services School District	29-392	1,980,000.00	1,950,000.00		1,950,000.00	1,950,000.00	0.00
058 Atlantic County Voc. School	29-400	3,882,000.00	3,816,420.00		3,816,420.00	3,816,420.00	0.00
059 Reimb. for Residents Attending Out of County Two Year Colleges (NJS 18A:64A-23)	29-393	90,000.00	90,000.00		90,000.00	42,385.59	47,614.41
060 Reim. for Residents Attending Out of County Vocational Schools (NJS 18A:34-23)	29-394	10,000.00	10,000.00		10,000.00	7,000.00	3,000.00
TOTAL SALARIES & WAGES		328,617.00	319,626.00		319,626.00	308,218.83	11,407.17
TOTAL OTHER EXPENSES		12,573,213.00	12,477,680.00		12,477,680.00	12,425,475.83	52,204.17
TOTAL EDUCATION		12,901,830.00	12,797,306.00		12,797,306.00	12,733,694.66	63,611.34

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserve
INSURANCE: N.J.S.A. 40A:4-45.3 (oo)							
015 Other Ins. Plans	23-210	520,000.00	500,000.00		500,000.00	500,000.00	0.00
014 Worker's Comp. Ins.	23-215	4,920,000.00	4,600,000.00		4,600,000.00	4,600,000.00	0.00
013 Group Ins. Plan-Employees	23-220	18,317,421.00	17,363,150.00		17,363,150.00	17,363,150.00	0.00
HOMELAND SECURITY: N.J.S.A 40A:4-45.3 (pp)							
Police							
Salaries & Wages	25-240-1						
Other Expenses	25-240-2						
Fire							
Salaries & Wages	25-265-1						
Other Expenses	25-265-2						
EMS							
Salaries & Wages	25-265-1						
Other Expenses	25-265-2						
OEM							
Salaries & Wages	25-252-1						
Other Expenses	25-252-2						
County Sheriff							
Salaries & Wages	25-270-1						
Other Expenses	25-270-2						
TOTAL SALARIES & WAGES		0.00	0.00		0.00	0.00	0.00
TOTAL OTHER EXPENSES		23,757,421.00	22,463,150.00		22,463,150.00	22,463,150.00	0.00
TOTAL EDUCATION		23,757,421.00	22,463,150.00		22,463,150.00	22,463,150.00	0.00