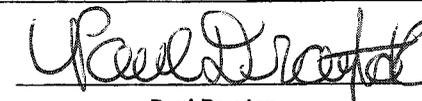


2011 COUNTY BUDGET

Budget of the County of Burlington, for the Fiscal Year 2011

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 11th day of May 2011 and that public advertisement will be made in accordance with the provisions of N.J.S.A. 40A:A4-6 and N.J.A.C. 5:30-4.4(d).

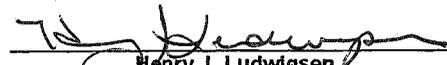
Certified by me, this 11th day of May, 2011



Paul Drayton
Clerk of Board of Chosen Freeholders
49 Rancocas Road
Mt. Holly, N.J. 08060
Address
(609)-265-5020
Phone Number

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

Certified by me, this 11th day of May, 2011


Henry J. Ludwigsen
Registered Municipal Accountant
Bowman and Company, LLP

(856)-435-6200
Phone Number
6 N. Broad Street, Suit 201
Woodbury, N.J. 08096
Address

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

Certified by me, this 11th day of May, 2011


Kurt M. Brock
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: _____ 2011

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.A.40A:4-79.

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

Dated: _____ 2011

By: _____

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

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

County of Burlington

COUNTY BUDGET NOTICE

Annual Budget of the County of Burlington for the Fiscal Year 2011
 Be it Resolved, that the following statements of revenues and appropriations shall constitute the County Budget for the year 2011;
 Be it Further Resolved, that said Budget be published in The Burlington County Times
 In the Issue of May 26, 2011
 The Board of Chosen Freeholders of the County of Burlington does hereby approve the following as the Budget for the year 2011:

RECORDED VOTE (Insert last name)	Ayes	Director Garganio Brown Donnelly O'Brien	Nays	None	Abstained	Reinhart
					Absent	None

Notice is hereby given that the Budget and Tax resolution was approved by the Board of Chosen Freeholders of the County of Burlington,
 on May 11, 2011.
 A hearing on the Budget and Tax resolution will be held at The County Office Building, 49 Rancocas Road, Mt. Holly NJ, on June 8, 2011 at
 7:00 o'clock p.m. at which time and place objections to said Budget and Tax resolution for the year 2011 may be presented by taxpayers or other
 interested persons.

EXPLANATORY STATEMENT			
SUMMARY OF APPROVED BUDGET	DO NOT WRITE IN THIS SPACE	YEAR 2011	YEAR 2010
Total Appropriations [Item 9, Sheet 32]		216,938,543.38	234,176,769.90
Less: Anticipated Revenues (Item 5, Sheet 9)		62,688,543.38	74,004,679.90
Amount to be Raised by Taxation - County Purpose Tax (Item 6, Sheet 9)	41417-00	154,250,000.00	160,172,090.00
Emergency Appropriation			

EXPLANATORY STATEMENT - (continued)

SUMMARY OF 2010 APPROPRIATIONS EXPENDED AND CANCELED

	GENERAL APPROPRIATIONS	SOLID WASTE UTILITY APPROPRIATIONS
Budget Appropriation	221,265,141.49	31,047,500.00
Budget Appropriations added by (N.J.S.A.40A:4-87)	12,911,628.41	0.00
Emergency Appropriations		
Total Appropriations	234,176,769.90	31,047,500.00
Expenditures:		
Paid or Charged	226,931,547.32	25,916,107.67
Reserved	7,215,612.46	650,327.35
Unexpended Balances Canceled	29,610.12	4,481,064.98
Total Expenditures and Unexpended Balances Canceled	234,176,769.90	31,047,500.00
Overexpenditures*		

Explanation of Appropriation 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 equipments;

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

Contractual services;

Costs 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 many other items essential to the services rendered by county government.

*See Budget Appropriation items so marked to the right of column titled "Expended 2010-Reserved".

EXPLANATORY STATEMENT - (Continued)
BUDGET MESSAGE

Tax Levy "Caps"

Chapter 68, Public Laws of 1976, as amended, places limits on the County Tax Levy. Commonly referred to as a "5% cap", it is actually calculated by a method established by law.

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

Amount to be Raised by Taxation	\$160,172,090.00
As adopted (2009 Budget)	
Less Modifications Allowed:	
2010 Debt Service (\$26,516,420 less revenue of \$8,504,664.80)	18,011,755.20
2010 Lease Payment (\$4,939,980.00 less revenue of \$0)	4,939,980.00
Emergency Authorization	715,000.00
Capital Improvement Fund	450,000.00
Board of Social Services	7,396,900.00
Institute of Technology (Vocational Schools)	13,294,973.00
Special Services Schools	3,900,000.00
Out-of-County Vo-Tech Schools	10,000.00
Pension Costs	999,732.40

Total Exemptions \$49,718,340.60

Amount on which 2% Cap is applied	\$110,453,749.40
2% "Cap"	<u>2,209,074.99</u>
Allowable Tax Levy Before Modifications	112,662,824.39
Add Modifications Allowed:	
Assessed Value of New Construction and Improvements (\$186,556,474.00 x County Purpose Tax of .31007 per \$100)	\$578,160.90
2011 Debt Service (\$23,287,000 less revenue of \$8,504,664.80)	14,480,987.00
2011 Lease Payment (\$4,952,000.00 less revenue of \$0)	4,952,000.00
Capital Improvement Fund	900,000.00
Board of Social Services	7,396,887.00
Institute of Technology (Vocational Schools)	14,527,488.00
Special Services Schools	4,800,000.00
Out-of-County Vo-Tech Schools	10,000.00
Total Additions	<u>47,645,522.90</u>
Allowable Tax Levy for County After Modifications	\$160,308,347.29
2009 Cap Bank Utilized	
2010 Cap Bank Utilized	
Allowable Tax Levy Utilizing Cap Bank	<u><u>160,308,347.29</u></u>
Amount to be Raised by Taxation	<u>154,250,000.00</u>

EXPLANATORY STATEMENT - (Continued)
BUDGET MESSAGE

Summary Levy Cap Calculation

Model Tax Levy Calculation Worksheet

Levy Cap Calculation

Prior Year Amount to be raised by Taxation for County Purposes	\$ 160,172,090
Less: One Year Waivers	
Less: Prior Year Capital Improvement Fund & Down Payments	
Less: Prior Year Deferred Charges to Future Taxation Unfunded	
Changes in service Provider (+/-)	
Net Prior Year Tax Levy for Municipal Purpose Tax for Cap Calculation	160,172,090
Plus 2% cap Increase	3,203,442
Plus Prior Year Extraordinary Aid Award	
Adjusted Tax Levy Prior to Exclusions	163,375,532
Exclusions:	
Change in debt service & existing county leases (+/-)	
Offsets to State formula aid loss	
Allowable pension increases	2,368,127
Allowable increase in Reserve for Uncollected Taxes	
Allowable increase in health care costs	
Recycling Tax Appropriation	
Capital Improvement Fund and/or Down Payment on Improvements	450,000
Deferred Charges to Future Taxation Unfunded	
Add TOTAL Exclusions	2,818,127
Less Cancelled or Unexpended Waivers	
Less Cancelled or Unexpended Exclusions	
Less Prior Year Extraordinary Aid Award (complete after EA is awarded)	
Adjusted Tax Levy	\$ 166,193,659

Adjusted Tax Levy	\$ 166,193,659
Additions:	
New Ratable - Increase in Valuations (New Construction & Additions)	186,556,474
Prior Year's Local Municipal Purpose Tax Rate (per \$100)	0.310
New Ratable Adjustment to Levy	578,161
LFB Approved Statewide Blanket Waivers Amounts approved by Referendum Waiver application amount	
Maximum Allowable Amount to be Raised by Taxation	\$ 166,771,820
Amount to be Raised by Taxation for Municipal Purposes	\$ 154,250,000

2011 BUDGET MESSAGE

SUMMARY

The Burlington County Board of Chosen Freeholders Have Proposed a 2011 that cuts the amount to be raised by taxation for the fourth year in a row, that cuts spending for the third year in a row, and that reduces the county tax rate for the 21st year in a row.

Notable highpoints:

- The tax levy, or amount to be raised by property taxes will decrease. The tax levy will be reduced for the fourth year in a row, this year by the sum of \$5,922,090. The amount of tax dollars required to run County government has now decreased \$ 8,550,000 since 2007.
- The county tax rate will decrease. Despite an unprecedented decrease in ratables, the tax rate is decreasing from the final 2010 rate of 0.3099 per \$100 of Equalized valuation to 0.3096. The rate remains at an historical low.
- The total budget is being decreased. Actual spending is being decreased \$4,326,598. Spending now has been decreased \$9,604,713 since 2007.
- The budget is well within the appropriation CAP and tax levy Cap imposed by the State. The appropriation CAP calculation, which is applicable to the County, indicates the amount to be raised by taxation is \$6,058,347.29 less than the amount permitted by law.

TAX RATE & IMPACT ON HOMEOWNER

Under the rate of \$0.3096 per \$100 of assessed valuation, the owner of a house assessed at \$190,000 (equalized value) would pay \$588.43 in 2011, slightly less than in 2010.

However, this represents a total drop of Approximately \$ 145 over the past three years.

The actual impact of the tax reduction Fluctuates from town-to-town based on the equalization formula established by the State; 34 of the County's 40 municipalities are projected to have a decrease in the equalized tax rate. are projected to have a decrease in the equalized tax rates.

The County tax rate remains at its lowest level since prior to 1962, and has now remained the same or been lowered for 31 consecutive years.

In that period, the County tax rate has decreased 30.23 cents, from a high of 61.19 cents in 1980.

TOTAL BUDGET

The proposed total budget for 2011 is \$216,938,543, a decrease of \$4,326,598, or 2 percent. Salaries and wages are decreasing 5.7 percent (\$4,442,614) and other expenses are increasing fractionally (\$116,017).

The budget anticipates the elimination of 49 positions in Buildings & grounds and in the Detention Center.

Significant line item changes in the budget include:

- increases in pension costs. While salary and wages is decreasing, the budget anticipates an increase in pension contributions (\$2, 584,789). Conversely, social security is decreasing \$363,014 and group health insurance is expected to decrease \$500,000.
- decreases in several departments and functions, through cost reduction, mergers, and consolidations including and most notably Buildings & Grounds - salaries/wages (\$1,105,217); Economic Development and Regional Planning (\$132,033); Roads & Bridges (\$1,088,591); Engineering (\$550,620); Jail (\$431,013); Juvenile Detention Center (\$104,510); Human Services (\$423,710); and Buttonwood Hospital (\$351,592).
- A reimbursement of \$3 million from the Burlington County Bridge Commission earmarked for the maintenance and repair of County bridges and bridge feeder roads.
- Contributions to debt service by Burlington County College (\$2,508,091) and Burlington County Institute of Technology (\$1,895,694) and the Burlington County Special Services School (\$3,000,000) for the capital projects financed by the County on behalf of the schools.
- A decrease in debt service payments amounting to \$2,792,020.
- An anticipated decrease in interest on investments totaling \$143,299.

2011 BUDGET MESSAGE

TAX LEVY & RATABLE IMPACT

The amount to be raised by taxation is \$154,250,000 or \$5,922,090 less than the 2010 levy.

The County is realizing a ratable decrease in the total amount of \$1,887,748,718 from 2010.

Ratables now total \$50,005,099,970.

CALCULATION OF "CAP"

In determining the maximum allowable amount to be raised by taxation, the New Jersey Division of Local Government Services requires that Counties calculate both the "appropriation CAP" and the "Levy CAP".

Burlington County's tax levy of \$154,250,000 is well within the maximums determined by both CAP Calculations.

The levy is \$12,492,209 under the maximum increased permitted by the Levy CAP, and \$6,058,347.29 under the increase permitted by the appropriation CAP limit. By law, the County is bound by the appropriation Cap limit.

The allowable tax levy is calculated at \$166,767,667 which includes a CAP bank from 2009 and 2010.

EMPLOYEE LEVELS

The active employee level funded by the County's current operating budget at the end of the year 2010 was 1,516 positions. The 2011 budget anticipates reducing this number by year's end to 1,467, through projected layoffs (49).

The current active level funded by the operating budget does not include positions funded by dedicated revenues or outside grant dollars.

The County remains under a hiring freeze. Accordingly, recommendations for new positions, or requests to fill vacated positions, will continue to be evaluated by the freeholders' personnel committee, to determine if the position represents an essential need, or is critical to the operation of the County.

BONDED DEBT

Burlington County's government continues to benefit from a strong AA Standard & Poor's bond rating which enables the County to secure low interest rates at a time when the bond market is most favorable.

The County begins the year 2011 with net debt of \$379,858,497, which is \$6,128,182 more than in January of 2010. The current debt amount is 37 percent of the borrowing capacity established by law. In 2011, the County will retire \$15,984,000 of its presently bonded debt.

Notably, \$89,209,868 of the net debt represents the County's investment in the farmland and open space preservation program's installment payment plan, and in parks development, and will be repaid with future revenues from the County's dedicated tax fund for farmland and open space.

Another \$55,813,655 is attributed to the County's three schools, Burlington County College (\$22,818,553), Burlington County Institute of Technology (\$17,350,950), and Burlington County Special Services School District (\$15,644,152).

The County's debt service is decreasing \$2,792,020 to a total \$28,659,000.

2011 BUDGET MESSAGE

SURPLUS

The current fund balance as of December 31, 2010 was \$13,427,030.

The 2011 budget will utilize \$8,000,000 of the available surplus and reserve \$5,417,1400 which is 3.5% of the 2011 budget.

UTILITY BUDGET

The County's goal for 2011 is to remain once again self-sustaining in the disposal of solid waste and in the operation of the countywide curbside recycling program, in the Household Hazardous Waste facility and disposal program, and in the collection and disposal of bulk materials such as televisions, computer parts and scrap tires.

The County recycling program continues to be the only recycling program in the State run by the County at no additional cost to the towns. The program, the most cost effective in the state, has reduced the cost per household in spite of increases in the number households and facilities served, fuel and insurance costs. The program has increased recycling at multi-family complexes, schools and businesses, and actively pursues new recyclables and markets for them. The County's paper cart program currently encompasses 86,000 homes, reducing recycling program operating costs and increasing recycling by 100 pounds per home per year.

The overall utility budget is increasing \$562,100 to \$31,609,600. Notably debt service is increasing \$625,362. However the recycling operations contract is decreasing from \$7,012,472 to \$5,563,109, which is reflective of an increase in revenue from recycled materials.

The revenue side will be enhanced by receipts from electric sales totaling \$1,750,000, attributable to the County's gas-to-energy generating facility. Total solid waste tipping fees are projected remain stable. (The solid waste tipping fee is increased 2 percent, and now stands at \$72.45 per ton, which includes all State fees.)

MISSION & GOAL

The Burlington County Board of Chosen Freeholders is committed to supporting and enhancing the quality of life of all county residents.

This mission is underscored by the Freeholders' continuing active pursuit of "smart growth" patterns which preserve farmlands and open space, which save and restore older communities, which enhance public transportation, and which plan and provide for responsible economic growth and job creation.

To this end, the Freeholders remain committed to working closely with local government officials and planners, conservancies, business organizations, and citizen groups dedicated to ensuring the future of Burlington County as an ideal place to live and work, to be educated, and to raise families.

Against this backdrop, the Freeholders are further committed to providing a County budget that provides high quality basic services which meet the people's priorities and needs, and which enhance the long-term common good of the County within the constraints of available financing sources and reasonable taxing policies.

County services must be responsive to citizens' needs and requests; produce effective results that are measurable and quantifiable; be delivered efficiently in a manner that is timely, courteous and cost-effective; be in conformance with applicable laws; and be delivered within the context of high moral and ethical standards.

Services delivered include those which provide and promote public safety, education, health and general welfare.

County employees are essential to the delivery of services. The County is committed to providing a safe and suitable environment for its employees and quality services to its citizens, and business community.

The overall goal of the County's financial plan is to produce a budget that will meet the mission standards and, at the same time, maintain stable spending while mitigating the impact on the property owners by holding the line on taxes.

2010 BUDGET MESSAGE

SURPLUS

The current fund balance as of December 31, 2010 was \$13,427,030.

The 2011 budget will utilize \$8,000,000 of the available surplus and reserve \$5,417,1400 which is 3.5% of the 2011 budget.

UTILITY BUDGET

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EXPLANATORY STATEMENT - (Continued)
BUDGET MESSAGE

Analysis of Compensated Absence Liability

Legal basis for benefit
(check applicable items)

Organization/Department Eligible for Benefits	Gross Days of Accumulated Absence	Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreements
CWA 1034 (County)	37,546.11	3,557,694.35	X		
CWA 1034 (Supt. Of Elections)	255.75	19,224.54	X		
CWA 1034 (Prosecutor)	562.25	56,120.43	X		
CWA 1034 (Highway Supervisors)	1,627.75	151,595.23	X		
FOP 166	2,844.41	348,188.08	X		
PBA 249 (Correction Officers)	4,680.41	630,559.53	X		
PBA 249 (Supervisor Correction Officers)	1,361.78	190,627.06	X		
PBA 320 (Investigators)	918.50	169,062.39	X		
PBA 320 (Senior Investigators)	1,108.38	173,411.34	X		
Managerial/Department Heads	13,878.42	1,773,007.08			X
Hourly	1.64	108.55	X		
Totals	64,785.40 days	7,069,598.58			
Total Funds Reserved as of end of 2010		\$20,000.00			
Total Funds Appropriated in 2011		\$250,000.00			

Health Insurance Appropriation Recap:

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

	CY 2011
Total Health Insurance Costs	28,098,348.00
Less:	
Employee Contributions	1,841,622.00
Solid Waste Utility Budget	380,145.00
Library Budget	1,557,536.00
Other Funds	904,045.00
Retiree Contribution	<u>415,000.00</u>
2011 Budget Appropriation	<u><u>23,000,000.00</u></u>

Note: Employee contributions include the 1.5% contribution per Chapter Law 2 of P.L. 2010 and dental contributions per employee contracts.

CURRENT FUND-ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2011	2010	in 2010
1. Surplus Anticipated	08-101	8,000,000.00	7,600,000.00	7,600,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	8,000,000.00	7,600,000.00	7,600,000.00
3. Miscellaneous Revenues - Section A: Local Revenues	xxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
County Clerk	08-106	3,351,150.00	4,004,452.00	3,351,150.95
County Clerk Fees - Public Health Priority Programs	08-145	563,951.00	607,827.00	563,951.96
Register of Deeds	08-105			
Surrogate	08-107	231,507.00	224,539.00	231,507.69
Sheriff	08-108	397,419.00	424,650.00	397,419.41
Fines	08-110	109,726.00	154,617.00	109,726.00
Interest on Investments and Deposits	08-113	456,700.42	600,000.00	475,967.62
Burlington County Animal & Rabies Control Center	08-114	180,211.00	196,861.00	180,211.85
Road Opening Permits	08-115	32,277.00	37,354.00	37,277.85
Police Academy Tuition	08-116			
Indirect Cost	08-117	3,868,937.00	1,551,067.00	1,565,633.30
Fire Marshall's Fees	08-118	2,537.00	26,843.00	2,537.00
Insurance Recoveries	08-119	117,456.00	122,201.00	117,456.47

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2011	2010	in 2010
3. Miscellaneous Revenues - Section A:Local Revenues (continued)				
Buttonwood Hospital of Burlington County				
Other Revenue	08-120	3,760,955.00	3,966,375.00	3,760,955.10
Intoxicated Drivers Resource Center Fees	08-121	334,619.00	332,492.00	334,619.47
County Landfill Inspection Fees	08-122			
Data Processing Fees	08-123	322,741.00	323,296.00	322,741.88
Rental of County Owned Property	08-124	683,996.00	544,589.00	683,996.42
Land Development Application Fees	08-125	37,243.00	59,977.00	37,243.79
Health Department Fees	08-126	196,244.00	28,785.00	196,244.07
County Adjuster	08-128	2,746.00	1,933.00	2,746.28
Fringe Benefits	08-129	2,190,000.00	1,161,181.00	2,190,584.87
Central Mailing	08-130	74,542.00	142,883.00	74,542.51
Copier Fees	08-131	29,686.00	38,386.00	29,686.30
Public Service Conservation Resource Corporation Standard Offer Payments	08-132		20,993.00	
Telephone Commissions	08-135	197,380.00	230,097.00	197,380.87
Total Section A:Local Revenues		17,142,023.42	14,801,398.00	14,863,581.66

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2011	2010	in 2010
3. Miscellaneous Revenues - Section B:State Aid				
Franchise Tax on Life Insurance Companies (N.J.S.A. 54:18A)	09-220			
State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	09-221			
Permanent Disability - Patients in County Institutions (N.J.S.A. 44:7-38 et. seq.)	09-222	11,459,923.00	13,005,293.00	11,459,923.89
Division of Public Welfare Title IV D	09-205	341,361.00	325,000.00	341,361.38
U. S. Department of Emergency Management Service-Admin. Reimbursement	09-206	50,000.00	50,000.00	50,000.00
Maintenance of State Prisoners - Reimbursement	09-207	666,000.00	476,414.00	666,064.31
Bureau of Housing Inspections	09-208		75,923.00	74,882.00
Aging - Medicare/Care Coordinator	09-209	299,550.00	298,010.00	299,550.00
Election Board Workers	09-211	390,860.00	422,875.00	390,860.81
Medical Reserve Corps	09-212		5,000.00	5,000.00
Child Advocacy Center	09-217		10,000.00	10,000.00
Total Section B:State Aid		13,207,694.00	14,668,515.00	13,297,642.39

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2011	2010	in 2010
3. Miscellaneous Revenues - Section C:				
State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities				
Social and Welfare Services(c.66.P.L.1990)	xxxxxxx			
Aid to Families with Dependent Children	09-230			
Division of Youth and Family Services	09-231			
Supplemental Social Security Income	09-232			
Psychiatric Facilities(c.73, P.L.1990)	xxxxxxx			
Maintenance of Patients in State Institutions for Mental Diseases	09-233			
Maintenance of Patients in State Institutions for Mentally Retarded	09-234			
State Patients in County Psychiatric Hospitals	09-235			
Board of County Patients in State and Other Institutions	09-236			
State Share of Psychiatric Patients Costs	09-211	3,323,477.00	4,268,942.00	4,638,419.20
DMHS & UNDNJ Refunds	09-212			
Division of Developmental Disabilities	09-213	27,108.00	27,116.00	65,567.67
DMHS Medicine & Dentistry	09-214		1,683.00	1,683.00
DMHS	09-215	2,294.00		
DMHS State Psychiatric Hospitals	09-216		1,733.00	1,733.00
Total Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities		3,352,879.00	4,299,474.00	4,707,402.87

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2011	2010	in 2010
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:	xxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Area Plan Grant	10-700	1,434,215.00	2,243,223.00	2,243,223.00
State of New Jersey:				
Department of Health:				
Right to Know	10-704		12,858.00	12,858.00
Family Planning Services	10-707		286,920.00	286,920.00
Women, Infants, & Children Supplemental Feeding Program	10-708		1,580,800.00	1,580,800.00
Case Management	10-794		121,753.00	121,753.00
HIV-1 Counseling & Testing	10-709		117,354.00	117,354.00
Early Intervention Program	10-713			
Traumatic Loss Intervention for Youth	10-795		5,000.00	5,000.00
Bioterrorism Preparedness Grant	10-778		544,657.00	544,657.00
New Jersey Comprehensive Cancer Control Plan	10-793			
Community Partnership for Healthy Adolescents	10-792		35,990.00	35,990.00

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2011	2010	in 2010
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:	xxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Environmental Protection:				
County Environmental Health Act	10-796		242,183.00	242,183.00
Clean Communities Grant	10-770		134,814.40	134,814.40
EAID/HAVA	10-790		8,315.00	8,315.00
New Jersey Transit - Coordinated Transportation Program	10-717	1,189,713.00	1,236,076.00	1,236,076.00
Department of Housing & Community Development Transportation Grant	10-758		203,000.00	203,000.00
Department of Law and Public Safety:				
Gang, Guns & Narcotics Task Force	10-789		111,737.00	111,737.00
Megan's Law & Local Law Enforcement	10-791		12,637.00	12,637.00
State/Community Partnership Grant	10-721	373,239.00	373,239.00	373,239.00
New Jersey Data Exchange	10-812		46,400.00	46,400.00
Juvenile Accountability Grant	10-725	27,951.00	26,339.00	26,339.00

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2011	2010	in 2010
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:	XXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Department of Law and Public Safety: (continued)				
Victims of Crime	10-718	155,007.00	144,568.00	144,568.00
Child Safety Seat Program	10-759		84,500.00	84,500.00
Body Armor Replacement - Prosecutor	10-764		5,769.02	5,769.02
Body Armor Replacement - Sheriff	10-765		8,301.72	8,301.72
Body Armor Replacement - Jail	10-779		27,732.38	27,732.38
Multijurisdictional Narcotics Task Force	10-719		54,910.00	54,910.00
Prosecutor Insurance Fraud	10-780		238,512.00	238,512.00
Sexual Assault Nurse Examiner Grant	10-783		63,655.00	63,655.00
Justice Assistance Grant	10-784		29,453.00	29,453.00
State Homeland Security Grant	10-786		779,687.89	779,687.89
CAR-S-E	10-811		150,000.00	150,000.00
Comprehensive Traffic Safety	10-787		164,100.00	164,100.00
Violence Against Women	10-808		27,769.00	27,769.00
Victim Witness Advocacy	10-727		50,539.00	50,539.00

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2011	2010	in 2010
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:	XXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Department of Human Services:				
Human Services Advisory Council	10-732	131,190.00	131,190.00	131,190.00
Family Court	10-733	234,347.00	234,347.00	234,347.00
State Facility Education Act Grant	10-722		108,000.00	108,000.00
CEAS/Family Shelter Strategy	10-735	478,271.00	593,168.00	593,168.00
Personal Attendant Services Grant	10-736	581,858.33	527,126.69	527,126.69
Municipal Alliance Grant	10-737		489,879.00	489,879.00
Special Initiatives & Transportation	10-782		54,105.00	54,105.00
Alcohol Services Grant	10-711	762,215.00	838,841.00	838,841.00
Narcotics Drug Treatment	10-712		401,825.00	401,825.00
Department of Cultural Heritage:				
Block Grant	10-738	80,842.00	74,854.00	74,854.00
Veterans Transportation	10-740	28,000.00	57,000.00	57,000.00
Job Access & Reverse Commute	10-750		537,464.00	537,464.00

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2011	2010	in 2010
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:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Federal Highway Computerized Signals	10-781			
Engineering Transportation Trust Fund	10-730			
Public Archives & Records Infrastructure Support Grant(PARIS)	10-788			
Workforce Investment Act	10-739		5,037,132.00	5,037,132.00
5311 Transportation Funding	10-798	106,984.00	359,341.00	359,341.00
Mobile Data Locators/Automated Vehicles	10-809		375,000.00	375,000.00
Mobile Data Terminals	10-810		120,000.00	120,000.00
Farmers Market	10-777		3,000.00	3,000.00

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2011	2010	in 2010
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:	xxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Delaware Valley Regional Planning Commission:				
Regionwide GIS	10-774		60,000.00	60,000.00
Supportive Regional Highway	10-773		97,634.00	97,634.00
Transit Support	10-772		68,741.00	68,741.00
Traffic Operations Center	10-799		200,000.00	200,000.00
Project Lifesaver Program	10-802		6,950.00	6,950.00
Paul Coverdell Forensic Science	10-803		64,807.00	64,807.00
Atlantic City Electric Services Partnership	10-804		1,500.00	1,500.00
CCTMA Bus Stop Benches	10-805		8,000.00	8,000.00
Base Realignment & Closure	10-806		18,250.00	18,250.00
Gardinier Environmental Grant	10-807	33,750.00		

CURRENT FUND - ANTICIPATED REVENUES-(Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash
		2011	2010	in 2010
3. Miscellaneous Revenues - Section E:	xxxxxxx			
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items:	xxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
County Clerk (Additional Fees)	08-106	1,472,059.00	1,253,790.00	1,472,059.59
Surrogate (Additional Fees)	08-107	216,260.00	219,213.00	216,260.66
Sheriff (Additional Fees)	08-108	206,137.00	237,678.00	206,137.16
College - Chapter 12 Funding	08-133	1,490,766.49	2,292,778.76	2,292,778.77
Capital Fund Balance	08-134	1,837,298.76	1,115,417.29	1,115,417.29
Reserve for Payment of Bonds and Notes - Addition to County Library	08-135			
Reserve for Payment of Bonds and Notes - Vocational School	08-136	134,169.00	163,710.00	163,710.00
Reserve for Payment of Bonds and Notes - Special Services School	08-137	117,030.00	191,319.00	191,319.00
Reserve for Payment of Bonds and Notes - Bridges & Roads	08-143			
Reserve for Payment of Bonds and Notes - Farmlands	08-144	200,000.00	200,000.00	200,000.00
County College Debt Contribution	08-140	2,508,091.11	3,180,997.75	3,180,997.75
State Aid Debt Service - Special Services School	08-141	5,073.00	17,635.00	17,635.00
State Aid Debt Service - Vocational School	08-142	37,232.00	47,807.00	47,807.00
Reserve for Payment of Bonds and Notes - Courts Rooms	08-155		95,000.00	95,000.00
Burlington County Institute of Technology Debt Contribution	08-156	1,895,694.96	1,200,000.00	1,200,000.00
Prior Year Health Insurance Refunds	08-157	546,200.00	526,000.00	546,211.47

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
GENERAL GOVERNMENT							
Administration & Executive							
Board of Chosen Freeholders							
Salaries & Wages	20-110-1	53,265.00	53,265.00		53,265.00	53,265.00	
Other Expenses	20-110-2	141,263.00	227,081.75		227,081.75	156,331.29	70,750.46
Department of Finance							
County Treasurer's Office							
Salaries & Wages	20-130-1	966,908.00	927,751.00		927,751.00	896,389.39	31,361.61
Other Expenses	20-130-2	61,286.00	36,466.19		36,466.19	32,116.27	4,349.92
Auditing Services							
Other Expenses	20-135-2	220,500.00	220,500.00		220,500.00		220,500.00
Legal Department							
County Counsel							
Salaries & Wages	20-155-1	868,907.00	828,747.00		828,747.00	826,412.52	2,334.48
Other Expenses	20-155-2	394,425.00	393,004.00		393,004.00	360,149.40	32,854.60
Department of Economic Development & Regional Planning							
Salaries & Wages	20-170-1		172,333.00		172,333.00	172,246.03	86.97
Other Expenses	20-170-2		480.91		480.91	324.32	156.59

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
County Adjuster							
Salaries & Wages	20-156-1	90,140.00	128,820.00		128,820.00	128,173.10	646.90
Clerk of the Board							
Salaries & Wages	20-110-1	377,337.00	371,222.00		371,222.00	366,281.31	4,940.69
County Administrator							
Salaries & Wages	20-100-1	594,757.00	648,431.00		648,431.00	644,559.03	3,871.97
Other Expenses:							
Telephone	31-440-2	350,000.00	350,000.00		350,000.00	347,094.60	2,905.40
Central Mailing	20-158-2	536,236.00	345,236.00		345,236.00	306,232.44	39,003.56
Fleet Operations	26-315-2	5,547.00	10,000.00		10,000.00	3,608.39	6,391.61
Travel, Mileage & Tolls	20-170-2	544,695.00	570,694.98		570,694.98	498,676.15	72,018.83
Human Resources							
Salaries & Wages	20-105-2	467,917.00	455,454.00		455,454.00	452,895.06	2,558.94
Other Expenses	20-105-2	86,628.00	96,498.00		96,498.00	85,884.66	10,613.34
Department of Information Technology							
Salaries & Wages	20-140-1	2,147,828.00	2,184,466.00		2,184,466.00	2,170,107.43	14,358.57
Other Expenses	20-140-2	1,406,723.00	1,460,784.53		1,460,784.53	1,321,823.35	138,961.18

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Resource Conservation							
Salaries & Wages:							
Parks	28-375-1	73,406.00	149,923.00		149,923.00	147,367.28	2,555.72
Land Use	21-191-1	67,903.00	64,963.50		64,963.50	58,563.22	6,400.28
Other Expenses:							
Parks	28-375-2	26,289.00	26,560.00		26,560.00	24,639.80	1,920.20
Land Use	21-191-2	5,500.00	441.66		441.66	330.71	110.95
County Clerk							
Salaries & Wages	20-120-1	1,057,443.00	1,140,673.00		1,140,673.00	1,135,894.05	4,778.95
Other Expenses	20-120-2	372,779.00	354,519.00		354,519.00	324,782.85	29,736.15
Prosecutor's Office							
Salaries & Wages	25-275-1	8,878,300.00	9,028,358.00		9,028,358.00	8,789,942.91	238,415.09
Other Expenses	25-275-2	313,696.00	250,338.03		250,338.03	234,763.97	15,574.06
Buildings & Grounds							
Salaries & Wages	26-310-1	1,959,859.00	2,921,076.00		2,921,076.00	2,897,635.77	23,440.23
Other Expenses	26-310-2	5,905,310.00	4,723,049.11		4,723,049.11	4,535,955.03	187,094.08

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Contribution to Soil Conservation							
District (NJSA 4:24-22(i))	21-182-2	20,000.00	20,000.00		20,000.00	15,000.00	5,000.00
Insurance							
Surety Bond Premiums	23-221-2	5,000.00	5,000.00		5,000.00	3,864.00	1,136.00
TOTAL GENERAL GOVERNMENT		27,999,847.00	28,166,136.66		28,166,136.66	26,991,309.33	1,174,827.33

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
REGULATION							
Sheriff's Office							
Salaries & Wages	25-270-1	5,202,235.00	5,202,235.00		5,202,235.00	4,819,731.03	382,503.97
Other Expenses	25-270-2	171,291.00	102,838.61		102,838.61	99,288.77	3,549.84
Weights & Measures							
Salaries & Wages	22-201-1	88,936.00	89,599.00		89,599.00	88,935.54	663.46
Other Expenses	22-201-2	2,344.00	1,648.31		1,648.31	1,645.23	3.08
Department of Consumer Affairs							
Salaries & Wages	25-253-1	427,594.00	442,569.00		442,569.00	436,540.53	6,028.47
Other Expenses	25-253-2	2,829.00	2,664.20		2,664.20	2,046.55	617.65
Board of Taxation							
Salaries & Wages	20-150-1	268,078.00	266,650.00		266,650.00	266,083.39	566.61
Other Expenses	20-150-2	7,044.00	6,820.47		6,820.47	4,780.88	2,039.59
County Medical Examiner							
Salaries & Wages	25-254-1	468,907.00	468,907.00		468,907.00	468,143.62	763.38
Other Expenses	25-254-2	109,202.00	109,202.22		109,202.22	75,349.79	33,852.43

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Shade Tree Commission							
Other Expenses	26-313-2						
Board of Elections							
Salaries & Wages	20-121-1	404,868.00	382,794.00		382,794.00	376,404.99	6,389.01
Other Expenses	20-121-2	711,790.00	706,780.00		706,780.00	689,930.20	16,849.80
Superintendent of Elections							
Salaries & Wages	20-121-1	673,124.00	645,678.00		645,678.00	639,989.81	5,688.19
Other Expenses	20-121-2	141,290.00	128,668.12		128,668.12	128,388.50	279.62
Public Safety Services							
Salaries & Wages	25-265-1	7,347,224.00	7,356,084.00		7,356,084.00	7,110,732.48	245,351.52
Other Expenses	25-265-2	1,523,116.00	1,486,423.54		1,486,423.54	1,339,363.14	147,060.40
TOTAL REGULATION		17,549,872.00	17,399,561.47		17,399,561.47	16,547,354.45	852,207.02

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
ROADS & BRIDGES							
Roads & Bridges							
Salaries & Wages	26-290-1	3,833,079.00	4,565,229.00		4,565,229.00	4,539,625.13	25,603.87
Other Expenses	26-290-2	515,818.00	697,259.54		697,259.54	669,486.15	27,773.39
Lighting of Highways & Bridges	31-435-2	135,000.00	135,000.00		135,000.00	134,830.00	170.00
Engineering Department							
Salaries & Wages	20-165-1	2,487,327.00	2,377,118.00		2,377,118.00	2,354,439.81	22,678.19
Other Expenses	20-165-2	117,017.00	63,368.19		63,368.19	55,570.02	7,798.17
TOTAL ROADS & BRIDGES		7,088,241.00	7,837,974.73		7,837,974.73	7,753,951.11	84,023.62
CORRECTIONAL & PENAL							
Jail							
Salaries & Wages	25-280-1	19,146,267.00	19,346,267.00		19,346,267.00	17,540,093.26	1,806,173.74
Other Expenses	25-280-2	5,392,491.00	5,623,504.55		5,623,504.55	5,324,706.18	298,798.37

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Juvenile Detention Center							
Salaries & Wages	25-281-1	1,803,829.00	1,925,783.00		1,925,783.00	1,902,044.81	23,738.19
Other Expenses	25-281-2	247,846.00	230,101.91		230,101.91	213,896.52	16,205.39
TOTAL CORRECTIONAL & PENAL		26,590,433.00	27,125,656.46		27,125,656.46	24,980,740.77	2,144,915.69
HEALTH & WELFARE							
County Health Services-Inter Local Agreements (NJSA 40:8a-Et Seq)							
Salaries & Wages	27-330-1	3,218,770.00	3,127,244.08		3,127,244.08	2,508,963.65	618,280.43
Other Expenses	27-330-2	1,688,348.00	1,287,861.22		1,287,861.22	1,282,222.35	5,638.87
Human Services							
Salaries & Wages	27-360-1	461,632.00	1,250,342.00		1,250,342.00	1,125,094.11	125,247.89
Other Expenses	27-360-2	397,316.00	397,316.00		397,316.00	365,017.28	32,298.72
Family Shelter Program							
Other Expenses	27-360-2						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	Total for 2010 As Modified By All Transfers	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Crippled Children (NJSA 9:13-7/8)	27-360-2	62,700.00	62,700.00		62,700.00	62,700.00	
Cerebral Palsy Children (NJSA 9:13-7/8)	27-361-2						
Mental Health Department							
Other Expenses	27-351-2						
Mental Health Program (NJSA 40:5-2.9)	27-331-2						
Aid to N.J. Association for Children With Disabilities (NJSA 40:23-8.11)	27-362-2						
Eye Correctional Work for Indigent Children	27-332-2						
Guidance Clinic-Catholic Welfare Bureau (NJSA 40:5-2.9)	27-363-2						
Aid to Head Start (Contractual)	27-364-2						
Family Counseling Service (Contractual) (NJSA 40:5-2.9)	27-365-2						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	Total for 2010 As Modified By All Transfers	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Aid to Association of Retarded Citizens							
Burlington County Units(NJSA 40:23-8.11)	27-366-2						
County Recycling Program	26-305-2						
Community Transportation Shuttle (Burlink)	27-367-2	395,000.00	395,000.00		395,000.00	373,133.62	21,866.38
Maintenance of Patients in State							
Institutions for Mental Diseases (NJSA 30:4-79)							
Local Share:							
Current Year	27-333-2	1,775,544.00	662,565.00		662,565.00	661,838.00	727.00
Division of Developmental DIS Costs	27-333-2						
DMHS/UMDNJ	27-335-2	156.00	2,458.00		2,458.00	2,458.00	
County Board of Social Services							
Administration	27-345-2	6,875,591.00	6,846,688.00		6,846,688.00	6,846,688.00	
Assistance for Dependent Children							
Local Share	27-345-2	521,296.00	550,212.00		550,212.00	550,212.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	Total for 2010 As Modified By All Transfers	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Buttonwood Hospital of Burlington County							
Salaries & Wages	27-350-1	11,953,012.00	12,304,550.00		12,304,550.00	11,657,017.98	647,532.02
Other Expenses	27-350-2	3,775,118.00	3,975,172.00		3,975,172.00	3,679,355.10	295,816.90
Aging - Medicare/Care Coordinator							
Salaries & Wages	27-336-1						
Other Expenses	27-336-2	250,000.00	250,000.00		250,000.00	250,000.00	
Lunacy Examinations							
Other Expenses	27-336-2	32,000.00	32,000.00		32,000.00	31,062.08	937.92
Maintenance of Patients in Other Than							
State Institutions	27-337-2	100,000.00	105,000.00		105,000.00	83,405.44	21,594.56
War Veterans Burial and Grave Decorations							
Salaries & Wages	27-338-1	240,302.00	259,525.00		259,525.00	229,825.46	29,699.54
Other Expenses	27-338-2	25,464.00	24,493.42		24,493.42	24,487.46	5.96
TOTAL HEALTH & WELFARE		31,772,249.00	31,533,126.72		31,533,126.72	29,733,480.53	1,799,646.19

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
EDUCATIONAL							
Office County Superintendent of Schools							
Salaries & Wages	29-396-1	223,200.00	221,450.00		221,450.00	221,448.60	1.40
Other Expenses	29-396-2	3,587.00	3,022.00		3,022.00	2,543.42	478.58
Institute of Technology (Vocational Schools)	29-400-2	14,527,488.00	13,294,973.00		13,294,973.00	13,294,973.00	
County Extension Service - Farm & Home Demonstrations							
Salaries & Wages	29-391-1	119,481.00	119,956.00		119,956.00	117,281.76	2,674.24
Other Expenses	29-391-2	46,730.00	43,730.81		43,730.81	24,256.68	19,474.13
County College	29-395-2	4,539,003.00	6,220,997.00		6,220,997.00	6,220,997.00	
Reimbursement for Residents Attending Out of County Two Year Colleges (NJSA 18A:64A-23)	29-392-2	125,000.00	150,000.00		150,000.00	51,560.44	98,439.56
County Special Services School (NJSA 18A:46-29 Et Seq)	29-393-2	4,800,000.00	3,900,000.00		3,900,000.00	3,900,000.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
EDUCATIONAL							
Reimbursement for Residents Attending out of County Vocational & Technical Schools (NJSA 18A:54-23)	29-400-2	10,000.00	10,000.00		10,000.00	1,640.00	8,360.00
TOTAL EDUCATIONAL		24,394,489.00	23,964,128.81		23,964,128.81	23,834,700.90	129,427.91
INSURANCE							
General Liability	23-210-2	1,411,769.00	1,550,000.00		1,550,000.00	1,280,655.67	269,344.33
Workers Compensation	23-215-2	1,553,505.00	2,086,960.00		2,086,960.00	1,513,391.08	573,568.92
Employee Group Health	23-220-2	23,000,000.00	23,500,000.00		23,500,000.00	23,463,588.99	36,411.01
TOTAL INSURANCE		25,965,274.00	27,136,960.00		27,136,960.00	26,257,635.74	879,324.26

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
HOMELAND SECURITY							
Police							
Salaries & Wages	25-240-1						
Other Expenses	25-240-2						
OEM							
Salaries & Wages	25-252-1						
Other Expenses	25-252-2						
County Sheriff							
Salaries & Wages	25-270-1						
Other Expenses	25-270-2						
Police & Fireman's Retirement System	36-475-2						
TOTAL HOMELAND SECURITY							

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Community Affairs:							
Office on Aging	41-700	2,018,075.00	2,827,083.00		2,827,083.00	2,827,083.00	
Department of Health & Senior Services:							
Right to Know	41-704		12,858.00		12,858.00	12,858.00	
Family Planning Services	41-707		381,209.00		381,209.00	381,209.00	
Women, Infants, Children Supplemental Feeding Program	41-708		1,580,800.00		1,580,800.00	1,580,800.00	
Case Management Agreements	41-794		121,753.00		121,753.00	121,753.00	
H.I.V. Counseling & Testing	41-709		117,354.00		117,354.00	117,354.00	
Early Intervention Program	41-713						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Health & Senior Services: (continued)							
Traumatic Loss Intervention	41-775		5,000.00		5,000.00	5,000.00	
Bioterrorism Grant	41-778	-	544,657.00	-	544,657.00	544,657.00	-
New Jersey Comprehensive Cancer Control Plan	41-793						
Partnership for Healthy Adolescents	41-792						
Department of Environmental Health:							
County Environmental Health Act	41-796		242,183.00		242,183.00	242,183.00	
Clean Communities Grant	41-770		134,814.40		134,814.40	134,814.40	
EAID/HAVA	41-790		8,315.00		8,315.00	8,315.00	
Coordinated Transportation Program	41-717	1,189,713.00	1,439,076.00		1,439,076.00	1,439,076.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Law and Public Safety:							
Gangs, Guns & Narcotics Task Force	xxxxxxx		166,647.00		166,647.00	166,647.00	
Megan's Law & Local Law Enforcement	41-791		12,637.00		12,637.00	12,637.00	
State/Community Partnership	41-721	373,239.00	409,229.00		409,229.00	409,229.00	
New Jersey Data Exchange	41-812		46,400.00		46,400.00	46,400.00	
Juvenile Accountability Incentive	41-725	31,057.00	29,266.00		29,266.00	29,266.00	
Child Advocacy	41-801		10,000.00		10,000.00	10,000.00	
Victims of Crime	41-718	155,007.00	144,568.00		144,568.00	144,568.00	
Child Safety Seat Program	41-759		84,500.00		84,500.00	84,500.00	
Body Armor Replacement - Prosecutor	41-764		5,769.02		5,769.02	5,769.02	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Law and Public Safety: (continued)							
Body Armor Replacement - Sheriff	41-765		8,301.72		8,301.72	8,301.72	
Body Armor Replacement - Jail	41-779		27,732.38		27,732.38	27,732.38	
Multi-Jurisdictional Task Force	41-719						
Prosecutor Insurance Fraud	41-780		238,512.00		238,512.00	238,512.00	
Sexual Assault Nurse Examiner	41-783		63,655.00		63,655.00	63,655.00	
Justice Assistance	41-784		29,453.00		29,453.00	29,453.00	
State Homeland Security Grant	41-786		779,687.89		779,687.89	779,687.89	
CAR-S-E	41-811		150,000.00		150,000.00	150,000.00	
Comprehensive Traffic Safety	41-787		164,100.00		164,100.00	164,100.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Law and Public Safety: (continued)							
Violence Against Women	41-808		27,769.00		27,769.00	27,769.00	
Victim Witness Advocacy	41-727		50,539.00		50,539.00	50,539.00	
Department of Human Services:							
Human Services Advisory Council	41-732	131,190.00	131,190.00	-	131,190.00	131,190.00	-
Family Court	41-733	234,347.00	234,347.00		234,347.00	234,347.00	
State Education Facility	41-722		108,000.00		108,000.00	108,000.00	
CEAS/Family Shelter Strategy	41-735	478,271.00	593,168.00		593,168.00	593,168.00	
Personal Attendant Services Program	41-736	581,858.33	527,126.69		527,126.69	527,126.69	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Department of Human Services: (continued)							
Municipal Alliance Grant	41-737		489,879.00		489,879.00	489,879.00	
Special Initiative & Transportation	41-782		54,105.00		54,105.00	54,105.00	
Alcohol Services Grant	41-711	762,215.00	838,841.00		838,841.00	838,841.00	
Narcotics Drug Treatment	41-712		401,825.00		401,825.00	401,825.00	
Department of Cultural & Heritage:							
Block Grant	41-738	80,842.00	74,854.00		74,854.00	74,854.00	
Veterans Transportation	41-740	28,000.00	57,000.00		57,000.00	57,000.00	
Job Access & Reverse Commute	41-750		896,805.00		896,805.00	896,805.00	
Federal Highway Computerized Signal	41-781						
Engineering Transportation Trust Fund	41-730						

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
PARIS Grant	41-788						
Workforce Investment Act	41-739		5,037,132.00		5,037,132.00	5,037,132.00	
5311 Transportation Funding	41-798	106,984.00					
Mobile Data Locators/Automated Vehicles	41-809		375,000.00		375,000.00	375,000.00	
Mobile Data Terminals	41-810		120,000.00		120,000.00	120,000.00	
Farmers Market Nutrition	41-777		3,000.00		3,000.00	3,000.00	
Delaware Valley Regional Planning Commission:							
Regionwide GIS	41-774		60,000.00		60,000.00	60,000.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Delaware Valley Regional Planning Commission: (continued)							
Supportive Highway	41-773		97,634.00		97,634.00	97,634.00	
Transit Support	41-772		68,741.00		68,741.00	68,741.00	
Traffic Operations Center	41-799		200,000.00		200,000.00	200,000.00	
Project Lifesaver Program	41-802		6,950.00		6,950.00	6,950.00	
Medical Reserve Corp	41-212		5,000.00		5,000.00	5,000.00	
Paul Coverdell Forensic Science	41-803		64,807.00		64,807.00	64,807.00	
Atlantic City Electric Services Partnership	41-804		1,500.00		1,500.00	1,500.00	
CCCTMA Bus Stop Benches	41-805		8,000.00		8,000.00	8,000.00	
Base Realignment & Closure	41-806		18,250.00		18,250.00	18,250.00	

8. GENERAL APPROPRIATIONS (A) Operations - (Continued)	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues - (Continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Buttonwood Hospital Renovations	41-800		1,000.00		1,000.00	1,000.00	
JDAI - Innovation Funding	41-797		160,000.00		160,000.00	160,000.00	
Gardinier Environmental Grant	41-807	33,750.00	-	-	-	-	-
Total Public and Private Programs Offset By Revenues	xxxxxxx	6,204,548.33	20,498,023.10		20,498,023.10	20,498,023.10	
Total Operations (Item 8(A))	32315-00	168,377,950.33	184,732,202.56		184,732,202.56	177,643,230.52	7,088,972.04
(B) Contingent	32301-00	30,000.00	30,000.00		30,000.00	26,243.93	3,756.07
Total Operations Including Contingent	30001-00	168,407,950.33	184,762,202.56		184,762,202.56	177,669,474.45	7,092,728.11
Detail:							
Salaries and Wages	30001-11	77,964,923.00	83,557,684.58		83,557,684.58	79,248,338.33	4,309,346.25
Other Expenses (Including Contingent)	30001-99	90,443,027.33	101,204,517.98		101,204,517.98	98,421,136.12	2,783,381.86

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (D) County Debt Service	Do Not Write In This Space	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
1. Payment of Bond Principal:	xxxxxxx						xxxxxxxxxx
(a) Park Bonds	32508-00						xxxxxxxxxx
(b) County College Bonds	45-920-2	2,925,600.00	4,467,600.00		4,467,600.00	4,467,600.00	xxxxxxxxxx
(c) State Aid - County College Bonds (NJSA 18A:64A-22.6)	32505-00						xxxxxxxxxx
(d) Vocational School Bonds	45-920-2	1,362,998.00	1,501,764.00		1,501,764.00	1,501,764.00	xxxxxxxxxx
(e) Other Bonds	45-920-2	11,695,402.00	12,967,636.00		12,967,636.00	12,967,636.00	xxxxxxxxxx
2. Payment of Bond Anticipation Notes	32510-00	420,000.00					xxxxxxxxxx
3. Interest on Bonds	xxxxxxx						xxxxxxxxxx
(a) Park Bonds	32518-00						xxxxxxxxxx
(b) County College Bonds	45-930-2	880,645.00	973,840.00		973,840.00	973,022.77	xxxxxxxxxx
(c) State Aid - County College Bonds (NJSA 18A:64A-22.6)	32515-00						xxxxxxxxxx
(d) Vocational School Bonds	45-930-2	704,304.00	763,554.00		763,554.00	763,331.02	xxxxxxxxxx
(e) Other Bonds	45-930-2	5,503,051.00	5,597,606.00		5,597,606.00	5,593,755.60	xxxxxxxxxx
4. Interest on Notes	32520-00	215,000.00	244,420.00		244,420.00	222,400.49	xxxxxxxxxx
(a) State Aid - County College Bonds (NJSA 18A:64A-22.6)	32521-00						xxxxxxxxxx
							xxxxxxxxxx
							xxxxxxxxxx

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (D) County Debt Service(Continued)	Do Not Write In This Space	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
5. Green Trust Loan Program:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Loan Repayments for Principal and Interest	32511-00						xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
Capital Lease Obligations Approved Prior to 7/1/2007							xxxxxxxxxxx
Principal	45-950-2	2,926,000.00	2,800,084.63		2,800,084.63	2,800,084.63	xxxxxxxxxxx
Interest	45-950-2	2,026,000.00	2,139,895.37		2,139,895.37	2,137,195.37	xxxxxxxxxxx
Capital Lease Obligations Approved After to 7/1/2007							xxxxxxxxxxx
Principal							xxxxxxxxxxx
Interest							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
							xxxxxxxxxxx
Total County Debt Service	30003-00	28,659,000.00	31,456,400.00		31,456,400.00	31,426,789.88	xxxxxxxxxxx

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges and Statutory Expenditures - County (Continued)	Do Not Write In This Space	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges to Future							
Taxation - Unfunded: (Continued)				XXXXXXXXXX			XXXXXXXXXX
Prior Year Bills:	30-410		47,997.34	XXXXXXXXXX	47,997.34	47,997.34	XXXXXXXXXX
A C Scott - 2008 Services	30-410	184.00		XXXXXXXXXX			XXXXXXXXXX
CMC Dept of Med-Cardiology - 2008 Bill	30-410	77.98		XXXXXXXXXX			XXXXXXXXXX
Exceptional Medical Transportation - 2007 Services	30-410	247.69		XXXXXXXXXX			XXXXXXXXXX
Hematology Oncology Assoc. - 2008 Services	30-410	201.75		XXXXXXXXXX			XXXXXXXXXX
Jones & Bartlett Publishers - 2008 Services	30-410	913.14		XXXXXXXXXX			XXXXXXXXXX
Proxim Wireless - 2007 Bills	30-410	650.00		XXXXXXXXXX			XXXXXXXXXX
United Parcel Services, Inc. - 2008 Bill	30-410	87.96		XXXXXXXXXX			XXXXXXXXXX
Verizon - 2004 Bill	30-410	2,811.68		XXXXXXXXXX			XXXXXXXXXX
Verizon Wireless - 2006 Bill	30-410	64.84		XXXXXXXXXX			XXXXXXXXXX
Virtua Health - 2008 Bill	30-410	1,354.01		XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX
	30-410			XXXXXXXXXX			XXXXXXXXXX

Dedication by Rider - N.J.S. 40A:4-39 "The dedicated revenues anticipated during the year 2011 from Motor Vehicle Fines; Solid Fuel Licenses and Poultry Licenses; Bequest; Escheat; Unemployment Compensation Insurance; Reimbursement for sale of Gasoline to State Automobiles; County Library Tax; Housing and Community Development Act of 1974; Workers Compensation Insurance; Tax Board Fees; County Clerk Fees; Surrogate Fees; Sheriff Fees; Weights and Measures Forensic Laboratory Fees; Penalties for Auto Theft; Disposal of Forfeited Property (Chapter 135,P.L. 1986); Self-Insurance Fund; Community Service Supervision Fund; County Purposes Tax Relief Fund (A-1529/2266), Rents and Fees - County Cultural and Heritage Department; Donations, NJSA 40A:5-29 Office on Aging-Area Plan Grant; State Funded Social Service Program Trust Fund; Open Space, Recreation, and Farmland and Historic Preservation Trust Fund; Environmental Quality & Enforcement; Economic Development Site Fund, Law Enforcement Officers Training and Equipment Fund, County Pension Funds; HUD Urban Development Action Grant - Loan Repayment Grant and Program Income, Inmate Welfare Fund, Accumulated Absences and Burlington County Animal Shelter Donations are hereby anticipated as revenue and are hereby appropriated for the purposes to which revenue is dedicated by statute or other legal requirements." (Insert additional appropriate titles in space when applicable if resolution for "Rider" has been approved by the Director).

DEDICATED SOLID WASTE UTILITY BUDGET

12. DEDICATED REVENUES FROM SOLID WASTE UTILITY	FCOA	Anticipated		Realized in Cash in 2010
		for 2011	for 2010	
Operating Surplus Anticipated	91 01-00	2,795,897.95	5,840,000.00	5,840,000.00
Operating Surplus Anticipated with Prior Written Consent of Director of Local Government Services	91 02-00			
Total Operating Surplus Anticipated		2,795,897.95	5,840,000.00	5,840,000.00
Solid Waste Utility Fees	91 10-00	16,726,075.38	17,571,339.54	16,740,928.16
Sludge Disposal Fees	91 11-00	2,436,000.00	2,303,000.00	2,436,140.33
Miscellaneous	91 12-00	113,000.00	151,000.00	125,806.58
Solid Waste Hazardous Waste Disposal Fee	91 13-00	95,051.00	64,000.00	95,051.03
Special Items of General Revenue Anticipated with Prior Written consent of Director of Local Government Services	xxxxxxx			
Solid Waste Utility Capital Fund Balance	91 14-00	113,368.50	135,000.00	135,000.00
Additional Solid Waste Utility Fees	91 10-01		493,755.61	
Additional Sludge Disposal Fees	91 11-01			
Recycling Enhancement Act	91 20-00	480,000.00	188,600.00	188,600.00
Recycling Tonnage Grant	91 21-00	126,129.35	135,928.85	135,928.85
State Subsidy	91 30-01	2,500,000.00		
Burlington County Bridge Commission Lease Revenue	91 40-00			
BPU Energy Credit	91 08-00	12,484.00	1,114,876.00	1,272,230.00
Electric Sales	91 09-00	1,750,000.00	1,750,000.00	1,765,122.38
Deficit (General Budget)	91 06-00			
	91 07-00			

DEDICATED SOLID WASTE UTILITY BUDGET-(Continued)

13. APPROPRIATIONS FOR SOLID WASTE UTILITY	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Salaries and Wages	92 01-11	1,386,311.79	1,359,129.21		1,359,129.21	1,160,151.30	198,977.91
Other Expenses	92 01-99	17,156,883.51	17,557,516.89		17,557,516.89	13,156,059.25	408,132.64
Recycling Enhancement Act	92 20-00	480,000.00	188,600.00		188,600.00	188,600.00	
Recycling Tonnage Grant	92 21-00	126,129.35	135,928.85		135,928.85	135,928.85	
Capital Improvements:	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Down Payments on Improvements	92 02-77						
Capital Improvement Fund	92 02-77			xxxxxxxxxxxxx			
Capital Outlay	92 02-77						

DEDICATED SOLID WASTE UTILITY BUDGET-(Continued)

13. APPROPRIATIONS FOR SOLID WASTE UTILITY	FCOA	Appropriated				Expended 2010	
		for 2011	for 2010	for 2010 By Emergency Appropriation	Total for 2010 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges and Statutory Expenditures:	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Operating:	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Prior Year Bill:				xxxxxxxxxxxxx			xxxxxxxxxxxxx
A. C Scott Electric - 2009 Bill	92 10-00	7,483.35	22,077.35	xxxxxxxxxxxxx	22,077.35	22,077.35	xxxxxxxxxxxxx
Pitney Bowes - 2009 Bill	92 10-00	30.00		xxxxxxxxxxxxx			xxxxxxxxxxxxx
				xxxxxxxxxxxxx			xxxxxxxxxxxxx
Emergency Authorizations	92 06-00			xxxxxxxxxxxxx			xxxxxxxxxxxxx
(N.J.S.A. 40A:4-55) Damage by				xxxxxxxxxxxxx			xxxxxxxxxxxxx
Flood and Hurricane	92 06-00			xxxxxxxxxxxxx			xxxxxxxxxxxxx
STATUTORY EXPENDITURES:	xxxxxxx		xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Contribution To:							
Public Employees' Retirement System	92 07-00	134,000.00	93,000.00		93,000.00	93,000.00	
Social Security System (O.A.S.I.)	92 07-00	135,000.00	132,847.70		132,847.70	94,952.76	37,894.94
Unemployment Compensation Insurance							
(N.J.S.A. 43:21-3 et. seq.)	92 07-00	6,000.00	6,000.00		6,000.00	4,110.33	1,889.67
Disability Insurance	92 07-00	7,200.00	7,200.00		7,200.00	3,767.81	3,432.19
Judgments							
Deficit in Operation in Prior Years	92 06-00			xxxxxxxxxxxxx			xxxxxxxxxxxxx
Surplus (General Budget)	92 08-00			xxxxxxxxxxxxx			xxxxxxxxxxxxx
Total Solid Waste Utility Appropriations	92 09-00	31,609,600.00	31,047,500.00		31,047,500.00	25,916,107.67	650,327.35

APPENDIX TO BUDGET STATEMENT

CURRENT FUND BALANCE SHEET DECEMBER 31, 2010

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE
IN CURRENT SURPLUS

ASSETS		
Cash and Investments	11101-00	28,407,688.34
	11102-00	
Receivables with offsetting Reserves:	xxxxxxxx	xxxxxxxxxxx
Taxes Receivable	11103-00	
Other Receivables	11106-00	980,188.83
Deferred Charges Required to be in 2010 Budget	11107-00	
Deferred Charges Required to be in Budgets		
Subsequent to 2010	11108-00	
Total Assets	11909-00	29,387,877.17
LIABILITIES, RESERVES AND SURPLUS		
Cash Liabilities	21101-00	14,990,658.20
Reserves for Receivables	21102-00	980,188.83
Surplus	21103-00	13,417,030.14
Total Liabilities, Reserves and Surplus	21104-00	29,387,877.17

		YEAR 2010	YEAR 2009
Surplus Balance January 1st	23101-00	12,870,650.12	16,349,125.52
Current Taxes: (Percentage collected: 2010 100%, 2009 100%)	23102-00	160,172,090.00	162,318,090.46
Delinquent Taxes	23103-00		
Other Revenue and Additions to Income	23104-00	74,820,551.41	84,618,815.51
Total Funds	23105-00	247,863,291.53	263,286,031.49
EXPENDITURES AND TAX REQUIREMENTS:			
Budget Appropriations	23106-00	234,176,769.90	246,238,842.01
Other Expenditures and Deductions			
from Income	23110-00	269,491.49	4,176,539.36
Total Expenditures and Tax Requirements	23111-00	234,446,261.39	250,415,381.37
Less: Expenditures to be Raised by Future Taxes	23112-00		
Total Adjusted Expenditures and Tax			
Requirements	23113-00	234,446,261.39	250,415,381.37
Surplus Balance December 31st	23114-00	13,417,030.14	12,870,650.12

Proposed Use of Current Fund Surplus in 2011 Budget

Surplus Balance December 31, 2010	23115-00	13,417,030.14
Current Surplus Anticipated in 2011 Budget	23116-00	8,000,000.00
Surplus Balance Remaining	23117-00	5,417,030.14

(Important: This appendix must be included in advertisement of budget.)

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)

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NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The 2011 capital plan addresses the County's continued commitment to a comprehensive road and bridge maintenance and upgrade plan. The plan also provides for major upgrades to highway department facilities, and computer acquisition for various departments. On balance, the County has endeavored to minimize its capital needs in 2011.

A total \$21,000,000 in new improvement authorizations are expected to be authorized during the 2011 budget year.

Items slated to be funded through the issuance of bonds include the following:

- \$11,000,000 to the construction, repair and reconstruction of various county roads and bridges. This includes \$3,250,000 of Federal funding.
- \$550,000 for the acquisition of computer equipment for various County departments.
- \$250,000 for renovations and acquisition of minor capital for Buttonwood Hospital
- \$1,550,000 for capital equipment for various departments.
- \$2,000,000 for renovations to the Juvenile Detention Center and Minimum Security Facility
- \$750,000 for acquisition of vehicles and equipment for various departments.
- \$4,900,000 for renovations, improvements and remediation at various County facilities.

**SIX YEAR CAPITAL PROGRAM
Anticipated PROJECT Schedule
and Funding Requirements**

Local Unit County of Burlington

1 Project	2 Project Number	3 Estimated Total Cost	4 Estimated Completion Time	5 Funding Amounts Per Budget Year					
				5a	5b	5c	5d	5e	5f
				2011	2012	2013	2014	2015	2016
Design, Construction, Reconstruction and Resurfacing of Various Roadways, Bridges and Drainage Systems, Including Acquisition of Various Right-of-Way Easements therefor, Within the County and Improvements to Various Traffic Signals Systems within the County		63,500,000	2018	11,000,000	10,500,000	10,500,000	10,500,000	10,500,000	10,500,000
Acquisition of Computer Equipment for Various County Offices and Departments		4,300,000	2015	550,000	750,000	750,000	750,000	750,000	750,000
Renovations and Acquisition of Minor Capital for Buttonwood Hospital		750,000	2015	250,000	250,000	250,000			
Acquisition of Minor Capital Equipment for Various County Departments		2,050,000	2015	1,550,000	250,000		250,000		
Renovations and Improvement to the Juvenile Detention Facility and CWRC		2,000,000	2012	2,000,000					
Acquisition of Trucks and Construction Equipment for Various County Departments		3,950,000	2014	750,000	1,000,000	1,200,000	1,000,000		
Renovations and Improvements to Buttonwood Hospital		3,100,000	2013		3,100,000				
Renovations and Improvements to the Human Services Building		3,300,000	2013		3,300,000				
Renovations, Improvements and Remediation at Various County Facilities		4,900,000	2012	4,900,000					
GRAND TOTALS ALL PROJECTS		87,850,000		21,000,000	19,150,000	12,700,000	12,500,000	11,250,000	11,250,000

**SECTION 2--UPON ADOPTION FOR YEAR 2011
(Only to be included in the Budget as Finally Adopted)
RESOLUTION**

BE IT RESOLVED by the Board of Chosen Freeholders of the COUNTY OF BURLINGTON that the budget hereinbefore set forth is hereby adopted and shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of (Item 2 below) \$ 154,250,000.00 dollars to be raised by taxation for County Tax Purposes and certification to the County Board of Taxation of the following summary of general revenues and appropriations:

RECORDED VOTE	Ayes	Brown Donnelly O'Brien Director Garganio	Nays	Reinhart	Abstained	Reinhart
					Absent	None

1. GENERAL REVENUES		
Surplus Anticipated	40003-00	8,000,000.00
Miscellaneous Revenue Anticipated	40004-00	54,688,543.38
Receipts from Delinquent Taxes	41419-00	
2. AMOUNT TO BE RAISED BY TAXATION FOR COUNTY PURPOSES (Item 6, Sheet 9)	41417-00	154,250,000.00
Total General Revenues	40000-00	\$216,938,543.38

SUMMARY OF APPROPRIATIONS

3. GENERAL APPROPRIATIONS		
(a & b) Operations Including Contingent		168,407,950.33
(c) Capital Improvements		900,000.00
(d) County Debt Service		28,659,000.00
(e) Deferred Charges and Statutory Expenditures		18,971,593.05
(f) Judgments		
(h) Cash Deficit		
(i) Reserve for Uncollected Taxes		
Total General Appropriations		\$216,938,543.38

It is hereby certified that the budget is a true copy of the budget finally adopted by resolution of the Board of Chosen Freeholders on the 23rd day of June, 2011. 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 2011 approved budget and all amendments thereto, if any, which have previously been approved by the Director of Local Government Services.


 Clerk of Board of Chosen Freeholders

Certified by me
 This 23rd day of July, 2011

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

Contracting Unit: County of Burlington

Year Ending December 31, 2010

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. United Way of Burlington County - Social Services for the Homeless
2. Burlington County Cerebral Palsy Association, Inc Githens Center - Personal Assistance Services
3. Lester A Drenk Behavioral Health Center - Afternoon/Evening Reporting Center Program

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 notice required by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of newspaper notice.)

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

5/11/11
Date

Paul D. Hester
Clerk of the Board of Chosen Freeholders