





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

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

County of           HUNTERDON

**COUNTY BUDGET NOTICE**

Annual Budget of the County of HUNTERDON for the Fiscal Year 2009  
 Be it Resolved, that the following statements of revenues and appropriations shall constitute the County Budget for the year 2009;  
 Be it Further Resolved, that said Budget be published in the HUNTERDON COUNTY DEMOCRAT  
 In the Issue of April 30th, 2009  
 The Board of Chosen Freeholders of the County of HUNTERDON does hereby approve the following as the Budget for the year 2009:

RECORDED VOTE (Insert last name)	Ayes	{	George Melick Matt Holt Ron Sworen	Nays	{	Erik Peterson William Mennen	Abstain	{	NONE
							Absent	{	NONE

Notice is hereby given that the Budget and Tax Resolution was approved by the Board of Chosen Freeholders of the County of HUNTERDON on April 23rd, 2009.

A Hearing on the Budget and Tax Resolution will be held at the Historic Courthouse, Main Street, Flemington, NJ 19th on May , 2009 at 7:00 o'clock p.m. at which time and place objections to said Budget and Tax Resolution for the year 2009 may be presented by taxpayers or other interested persons.

EXPLANATORY STATEMENT			
SUMMARY OF APPROVED BUDGET	FCOA	YEAR 2009	YEAR 2008
Total Appropriations [Item 9, Sheet 32]		96,810,910.61	100,732,682.21
Less: Anticipated Revenues (Item 5, Sheet 9)		27,084,910.61	30,931,682.21
Amount to be Raised by Taxation - County Purpose Tax (Item 6, Sheet 9)	07-190	69,726,000.00	69,801,000.00

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

	General Appropriations	----- Utility Appropriations
Budget Appropriations	96,942,564.68	
Budget Appropriations Added by N.J.S. 40A:4-87	3,790,117.53	
Emergency Appropriations	0.00	
Total Appropriations	100,732,682.21	
<u>Expenditures:</u> Paid or Charged	93,067,030.14	
Reserved	7,035,067.31	
Unexpended Balances Canceled	630,584.76	
Total Expenditures and Unexpended Balance Canceled	100,732,682.21	
Overexpenditures*		

Explanations of Appropriations for "Other Expenses"

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

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

Materials, supplies and non-bondable equipment;

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

Contractual services;

Cost of maintaining Indigent patients in hospitals;

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

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

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

	EXPLANATORY STATEMENT - (Continued)	
	BUDGET MESSAGE	

We are presenting herein the proposed 2009 Operating Budget and the proposed 2009 - 2014 Capital Program Budget for your information and review. The financial information which follows, for the proposed Budgets, has been prepared in full accordance with the requirements of state laws and regulations and with the greatest emphasis on authorizing only those programs, activities or projects which are either mandated upon the County or fully required, in our judgment, to maintain a level of services consistent with growing requirements of the County. Hunterdon County's population growth has burdened the County's infrastructure, as well as the need for additional services for its residents. As in the past, we will be working to maintain the highest level of services that our residents enjoy now and will require in the future making Hunterdon County a place where people will want to live and work. This Operating Budget provides for those services this year and with the Capital Budget, provides the infrastructure and facilities for the next generation of County residents.

The 2009 Hunterdon County Budget is one which addresses a broad spectrum of financial responsibilities and concerns while providing for minimal increases in salaries and operating expenses. This Budget provides the resources for future debt reduction for projects which may have been financed in the past. The 2009 County Budget and Capital Budget Program reflects a program of renovations to existing structures and improvements to the County's infrastructure. The Freeholder Board herein, presents a Budget which contains continued services and infrastructure improvements in accordance with the growth of Hunterdon County, yet is mindful of the tax burden of present and future County taxpayers.

NOTE:

- MANDATORY MINIMUM BUDGET MESSAGE. MUST INCLUDE 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.)

(See Management Section of Budget Manual)

**EXPLANATORY STATEMENT - (CONTINUED)**

**BUDGET MESSAGE**

<u>"CAP" Calculation</u>		<u>"CAP" Calculation - continued</u>	
County Purpose Tax	\$69,801,000.00	Add:	Exceptions:
CAP Base Adjustment:	\$2,515,318.00		
Revised County Purpose Tax	<u>\$72,316,318.00</u>		
Exceptions:			
Less:			
Debt Service	11,045,000.00	Value of New Construction and Improvements	
Deferred Charges	6,784,837.48	\$188,778,414 x 2008 Tax Rate .27841987	525,597.00
Emergency Appropriations	0.00	CAP Rate Ordinance	
Capital Improvements	3,000,000.00	2007 CAP Bank	3,035,041.20
Matching Funds	275,000.00	2008 CAP Bank	
County Welfare Board	1,032,225.00	Debt Service	10,700,000.00
Special Services School District	0.00	Deferred Charges to Future Taxation - Unfunded	7,502,426.61
Vocational School	1,448,174.00	Capital Improvement Fund	1,000,000.00
Out of County Vocational School	100,000.00	Reserve for Improvements	0.00
County College (1992 Base = \$3,003,051)	3,126,949.00	Matching Funds	275,000.00
Out of County College (1992 Base = \$118,000)	0.00	Special Services School District	0.00
9-1-1 Emergency Management Services	2,082,430.00	County Welfare Board	1,129,472.00
Insurance	0.00	Out of County Vocational School	100,000.00
Pension Costs	1,922,668.00	County Vocational School	1,448,174.00
		County College (1992 Base = \$3,003,051)	2,996,949.00
		Out of County College (1992 Base = \$118,000)	0.00
		9-1-1 Emergency Management	1,742,540.00
		Pension Costs	0.00
Total Exceptions	<u>\$30,817,283.48</u>	Total Exceptions	\$30,455,199.81
Amount on which 2.5% CAP is applied	\$41,499,034.52		
2.5% CAP	\$1,037,475.86	Allowable County Purpose Tax After All Exceptions	\$72,991,710.19
Allowable County Purpose Tax before		Total 2009 County Tax Levy within	
Additional Exceptions per (N.J.S.A. 40A:4-45.4)	\$42,536,510.38	3.5% "CAP"	\$69,726,000.00

Sheet 3a-1

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.)

(See Management Section of Budget Manual)

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

Recap of Split Function Appropriations			Comparison of Appropriations by Major Categories			
Statutory and regulatory requirements made that certain department or function appropriations be split and therefore appear in two or more places in the budget. They are as follows:			Increases/ (Decreases) Percentage			
	Total	Salaries and Wages	Other Expenses	Budgets as Introduced 2009	Budgets as Introduced 2008	
County Clerk:						
General Government	617,821	567,671	50,150	23,548,283.00	23,359,382.00	0.81%
Election	100,500	0	100,500	260,620.00	272,782.00	(4.46%)
	718,321	567,671	150,650	5,172,810.00	5,934,089.00	(12.83%)
				9,090,433.00	9,703,002.00	(6.31%)
				3,177,512.00	3,185,581.00	(0.25%)
				11,335,411.00	9,815,233.00	15.49%
				8,308,158.00	8,492,610.00	(2.17%)
				2,646,813.00	2,993,215.00	(11.57%)
				4,562,373.00	3,775,000.00	20.86%
				225,000.00	175,000.00	28.57%
				15,000.00	15,000.00	0.00%
				<b>68,342,413.00</b>	<b>67,720,894.00</b>	<b>0.92%</b>
				1,000,000.00	3,000,000.00	(66.67%)
				10,700,000.00	11,045,000.00	(3.12%)
				13,361,837.61	11,727,505.48	13.94%
				<b>25,061,837.61</b>	<b>25,772,505.48</b>	<b>(2.76%)</b>
				<b>93,404,250.61</b>	<b>93,493,399.48</b>	<b>(0.10%)</b>
				3,406,660.00	3,449,165.20	(1.23%)
				<b>96,810,910.61</b>	<b>96,942,564.68</b>	<b>(0.14%)</b>
				24,406,050.00	26,241,679.00	(7.00%)
				47,343,023.00	44,928,380.20	5.37%

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

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EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

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.)

Explanatory Statement - (continued)  
Budget Message

Analysis of Compensated Absence Liability

Legal basis for benefit  
(check applicable items)

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreements
Non-Applicable					
<b>Totals</b>	days	\$			
<b>Total Funds Reserved as of end of 2008:</b>			\$		
<b>Total Funds Appropriated in 2009:</b>			\$		









CURRENT FUND - ANTICIPATED REVENUES - (Continued)

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:	xxxxxx			
Area Plant Grant 1/1/09 - 12/31/09	10-721	501,233.00		
Area Plan Grant 1/1/08 - 12/31/08	10-721		495,794.00	495,794.00
Area Plan Grant 1/1/08 - 12/31/08	10-721		305,498.00	305,498.00
Handicapped Recreational Opportunities Act				
1/1/09 - 12/31/09	10-727	7,000.00		
1/1/08 - 12/31/08	10-727		5,000.00	5,000.00
State of New Jersey- Department of State NJ Historical Commission #09HIST135AGO 7/01/08-6/30/09	10-709		16,600.00	16,600.00
State of New Jersey Department of Environmental Protection Wastewater Management Plan 1/31/08-12/31/10	10-764	100,000.00		
State of New Jersey- Department of Health and Senior Services State Health Services #09-1154-BT-L-1 8/10/08 - 8/09/09 #10-1145-BT-L-2 8/10/09 - 8/09/10	10-757 10-757		383,646.00	383,646.00
State of New Jersey- Department of Law and Public Safety Kids are Riding Safe Program #OP08-21-01-21 10/01/07 - 9/30/08 #OP09-21-01-10 10/01/08 - 9/30/09	10-722 10-722	376,239.00	28,435.00	28,435.00
		1,000.00	25,925.00	25,925.00
National Association of County & City Health Officials MRC Capacity Building Award	10-794 10-794	5,000.00	10,000.00	10,000.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

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)	xxxxxx	xxxxxx	xxxxxx	xxxxxx
State of New Jersey - Department of Health				
Hunterdon County Comprehensive Alcohol Program				
Grant #09-532-ADA-C-O 1/1/09 - 12/31/09	10-702	226,485.00		
Grant #08-532-ADA-C-O 1/1/08 - 12/31/08	10-702		229,877.00	229,877.00
State of New Jersey - Department of Human Services				
Human Services Advisory Council				
Grant #09AHKC 1/1/09 - 12/31/09	10-703	74,742.00		
Grant #08AHKC 1/1/08 - 12/31/08	10-703		83,742.00	83,742.00
Grant #08AHKC 1/1/08 - 12/31/08	10-703		1,000.00	1,000.00
State of New Jersey - Department of Health				
Health Service Contract				
1/1/09 - 12/31/09	10-712	9,618.00		
Grant #92-2232-RTK-00 1/1/08 - 12/31/08	10-712		9,618.00	9,618.00
State of New Jersey - Department of Human Services				
Homeless				
Grant #SH09010 Homeless 1/1/09 - 12/31/09	10-705	57,378.00		
Grant #SH08010 Homeless 1/1/08 - 12/31/08	10-705		57,378.00	57,378.00



CURRENT FUND - ANTICIPATED REVENUES - (Continued)

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)	xxxxxx	xxxxxx	xxxxxx	xxxxxx
State of New Jersey - Department of Human Services				
Personal Attendant Service Program				
Grant #09APKC 1/1/09 - 12/31/09	10-711	33,300.00		
Grant #08APKC 1/1/08 - 12/31/08	10-711		33,300.00	33,300.00
State of New Jersey - Department of Human Services				
Title XX Transportation				
Grant #09AMKC 1/1/09 - 12/31/09	10-700	133,463.00		
Grant #08AMKC 1/1/08 - 12/31/08	10-700		133,463.00	133,463.00
State of New Jersey - Department of State				
State Council on the Arts 1/1/09 - 12/31/09	10-714	63,014.00		
State Council on the Arts 1/1/08 - 12/31/08	10-714		84,244.00	84,244.00
State of New Jersey - Department of Environmental Protection				
C.E.H.A. - 2009 1/1/09 - 12/31/09	10-701	150,025.00		
C.E.H.A. - 2008 1/1/08 - 12/31/08	10-701		153,788.00	153,788.00
New Jersey Transit - Section 5311				
Operating/Non Operating 7/1/08-6/30/09	10-736		476,489.00	476,489.00
New Jersey Transit				
Job Access/ Reverse Commute Grant 07/1/08-11/30/09	10-723	68,552.00		
Job Access/ Reverse Commute Grant 7/1/09-6/30/10	10-723	89,793.00		
Job Access/ Reverse Commute Grant 7/1/08-6/30/09	10-723		81,448.00	81,448.00
Job Access/ Reverse Commute Grant 10/1/06-6/30/08	10-723		6,000.00	6,000.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

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)	xxxxxx	xxxxxx	xxxxxx	xxxxxx
State of New Jersey - Department of Environmental Protection				
Clean Communities				
2008 1/1/08-12/31/08	10-715		47,885.75	47,885.75
State of New Jersey - New Jersey Transit - Casino Revenue				
Senior Citizens and Disabled Resident Transportation				
1/1/09 - 12/31/09	10-718	566,919.00		
1/1/08 - 12/31/08	10-718		560,816.00	560,816.00
State of New Jersey - Department of Law and Public Safety				
Homeland Security - FY07 - HSGP - Hunterdon	10-784		489,385.28	489,385.28
Homeland Security - FY08 - HSGP - Hunterdon	10-784		587,065.40	587,065.40
State of New Jersey- Department of Community Affairs				
Universal Service Fund 01/01/09 - 12/31/09	10-797	1,110.00		
Low Income Home Energy Assistance 01/01/09 - 12/31/09	10-798	1,110.00		
Universal Service Fund 01/01/08 - 12/31/08	10-797		1,190.00	1,190.00
Low Income Home Energy Assistance 01/01/08 - 12/31/08	10-798		1,190.00	1,190.00
State of New Jersey- Office of Emergency Telecommunications Services				
County 9-1-1 Coordinator Funding Grant 07/01/07 - 6/30/08	10-759		25,000.00	25,000.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

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)	xxxxxx	xxxxxx	xxxxxx	xxxxxx
State of New Jersey - Department of Health				
HIV Counseling and Testing Grant				
#08-818-AID-L-O      10/01/08-6/30/09	10-735		59,800.00	59,800.00
#09-793-AID-L-O      07/01/09-6/30/10	10-735	59,800.00		
State of New Jersey - Department of Law and Public Safety				
Hunterdon Multi-Jurisdictional Narcotics Task Force				
Grant #JAG-1-10TF-07      1/1/08 - 12/31/08	10-732		54,747.00	54,747.00
State of New Jersey - Department of State				
Public Archives and Records Infrastructure      09/01/08 - 08/31/09	10-780		1,100,000.00	1,100,000.00
State of New Jersey - Office of Information Technology				
Enhanced 9-1-1 General Assistance				
#07-G-10-632      07/01/07 - 06/30/08	10-706		119,322.00	119,322.00
State of New Jersey - Department of Law and Public Safety				
Sexual Assault Nurse Examiner/Response				
#VS-31-08 10/01/08 - 09/30/09	10-726		84,296.00	84,296.00
State of New Jersey - Department of Environmental Protection				
Solid Waste Services Tax 2007	10-750		113,665.00	113,665.00
Solid Waste Services Tax 2008	10-750		110,408.00	110,408.00
State of New Jersey - Department of Law and Public Safety				
Attorney Identification Program	10-717		11,000.00	11,000.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

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)	xxxxxx	xxxxxx	xxxxxx	xxxxxx
State of New Jersey - Governor's Council on Alcoholism and Drug Abuse				
Municipal Alliance Program				
1/1/09 - 12/31/09	10-731	161,502.00		
1/1/08 - 12/31/08	10-731		151,430.00	151,430.00
State of New Jersey - Department of Law and Public Safety				
Body Armor Program	10-743		8,550.38	8,550.38
Body Armor Program	10-743		9,442.92	9,442.92
State of New Jersey - Division of Criminal Justice				
Victim Assistance Project                      7/2/09-7/1/10	10-737	72,456.00		
Victim Assistance Project V-37-06            7/2/08-7/1/09	10-737		58,695.00	58,695.00
Victim Assistance Project VW AFPS-10      11/1/08 - 04/30/10	10-737		11,040.00	11,040.00
State of NJ - Department of Health and Senior Services				
N.J. Comprehensive Cancer Control Plan				
#08-42-CCC-H-1    7/1/08-6/30/09	10-763		65,000.00	65,000.00
#08-42-CCC-H-1    7/1/08-6/30/09	10-763		31,002.00	31,002.00
Delta Dental Plan of New Jersey                01/01/09 - 12/31/09	10-725	30,000.00		
Delta Dental Plan of New Jersey                01/01/08 - 12/31/08	10-725		30,000.00	30,000.00
Delta Dental Plan of New Jersey                01/01/08 - 12/31/08	10-725		10,000.00	10,000.00



CURRENT FUND - ANTICIPATED REVENUES - (Continued)

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)	xxxxxx	xxxxxx	xxxxxx	xxxxxx
North Jersey Transportation Planning Authority				
New Jersey Institute of Technology				
Subregional Transportation Planning      7/1/08-6/30/09	10-719		51,904.00	51,904.00
State of New Jersey - Juvenile Justice Commission				
State/Community Partnership Grant				
Juvenile Justice      1/1/09 - 12/31/09	10-728	191,117.00		
Juvenile Justice      1/1/08 - 12/31/08	10-728		189,225.00	189,225.00
Family Court      1/1/09 - 12/31/09	10-704	97,157.00		
Family Court      1/1/08 - 12/31/08	10-704		96,195.00	96,195.00
State of New Jersey-Highlands Water Protection and Planning Council				
Agriculture Market Development      2008	10-720		50,000.00	50,000.00
Sustainable Agriculture      2008	10-721		75,000.00	75,000.00
<b>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</b>	<b>10-001</b>	<b>3,083,551.00</b>	<b>6,916,173.73</b>	<b>6,916,173.73</b>









**CURRENT FUND APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 by Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
A) GENERAL GOVERNMENT							
1. Administrative and Executive							
Board of Chosen Freeholders							
Salaries and Wages	20-110-1	139,272.00	199,919.00		199,919.00	159,180.58	40,738.42
Other Expenses	20-110-2	185,300.00	292,700.00		292,700.00	110,160.53	182,539.47
2. Audit	20-135-2	58,000.00	58,000.00		58,000.00	58,000.00	0.00
3. Projects Administration							
Salaries and Wages	20-103-1	224,626.00	238,892.00		238,892.00	230,792.04	8,099.96
Other Expenses	20-103-2	3,400.00	7,625.00		7,625.00	2,185.02	5,439.98
4. Department of Finance							
County Treasurer's Office							
Salaries and Wages	20-130-1	305,007.00	469,340.00		444,340.00	401,423.05	42,916.95
Other Expenses	20-130-2	112,100.00	48,985.00		48,985.00	30,996.17	17,988.83
5. Legal Department							
County Counsel							
Salaries and Wages	20-155-1	45,772.00	112,516.00		112,516.00	112,009.04	506.96
Other Expenses	20-155-2	624,280.00	517,300.00		517,300.00	493,544.76	23,755.24
6. County Adjuster's Office							
Salaries and Wages	20-156-1	32,698.00	35,000.00		35,000.00	34,419.06	580.94
Other Expenses	20-156-2	5,680.00	9,000.00		9,000.00	4,032.37	4,967.63
7. Administration							
Salaries and Wages	20-100-1	261,357.00	262,174.00		278,174.00	272,902.34	5,271.66
Other Expenses	20-100-2	6,640.00	9,600.00		9,600.00	5,343.77	4,256.23
8. Human Resources							
Salaries and Wages	20-105-1	121,762.00	140,783.00		140,783.00	128,170.90	12,612.10
Other Expenses	20-105-2	83,975.00	106,650.00		106,650.00	53,751.64	52,898.36
9. County Clerk							
Salaries and Wages	20-120-1	567,671.00	597,760.00		597,760.00	589,047.00	8,713.00
Other Expenses	20-120-2	50,150.00	57,000.00		57,000.00	33,231.90	23,768.10
Election Expense	20-122-2	100,500.00	105,500.00		105,500.00	87,310.76	18,189.24
10. Information Technology							
Salaries and Wages	20-140-1	716,889.00	759,221.00		759,221.00	756,337.06	2,883.94
Other Expenses	20-140-2	361,881.00	309,600.00		309,600.00	276,891.03	32,708.97

**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	Reserved
A) GENERAL - (continued)							
11. Prosecutor's Office							
Salaries and Wages	25-275-1	3,831,735.00	3,745,443.00		3,785,443.00	3,722,564.71	62,878.29
Other Expenses	25-275-2	288,200.00	360,345.00		360,345.00	171,320.64	189,024.36
12. Purchasing							
Salaries and Wages	20-101-1	233,700.00	248,452.00		248,452.00	243,649.46	4,802.54
Other Expenses	20-101-2	32,805.00	103,900.00		103,900.00	77,761.59	26,138.41
13. Buildings and Grounds							
Salaries and Wages	26-310-1	1,482,910.00	1,647,583.00		1,647,583.00	1,586,630.65	60,952.35
Other Expenses	26-310-2	762,300.00	1,013,200.00		951,200.00	502,960.35	448,239.65
14. Print Shop							
Salaries and Wages	20-102-1	256,987.00	268,658.00		268,658.00	266,885.92	1,772.08
Other Expenses	20-102-2	96,200.00	72,000.00		72,000.00	5,231.01	66,768.99
15. Contribution to Soil Conservation District (P.S.4:24-22(i))							
Other Expenses	21-182-2	67,500.00	75,000.00		75,000.00	75,000.00	0.00
16. Transportation							
Salaries and Wages	20-177-1	54,836.00	54,836.00		54,836.00	54,836.00	0.00
Other Expenses	20-177-2	1,353,150.00	1,404,400.00		1,854,400.00	1,643,863.32	210,536.68
17. Group Insurance	23-220-2	8,615,000.00	7,727,000.00		7,727,000.00	7,353,058.97	373,941.03
18. Workmen's Compensation	23-215-2	860,000.00	810,000.00		810,000.00	786,145.68	23,854.32
19. Surety Bond Premiums	23-210-2	1,000.00	1,000.00		1,000.00	0.00	1,000.00
20. Other Insurance	23-212-2	1,605,000.00	1,490,000.00		1,490,000.00	1,235,096.00	254,904.00
<b>TOTAL GENERAL GOVERNMENT</b>		<b>23,548,283.00</b>	<b>23,359,382.00</b>		<b>23,778,382.00</b>	<b>21,564,733.32</b>	<b>2,213,648.68</b>



**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	Reserved
<b>C) REGULATION</b>							
1. Sheriff's Office							
Salaries and Wages	25-270-1	1,422,746.00	1,498,460.00		1,559,460.00	1,553,387.11	6,072.89
Other Expenses	25-270-2	52,950.00	58,950.00		58,950.00	27,575.08	31,374.92
2. Weights and Measures							
Salaries and Wages	22-201-1	66,248.00	73,878.00		73,878.00	72,613.84	1,264.16
Other Expenses	22-201-2	740.00	790.00		790.00	138.06	651.94
3. Board of Taxation							
Salaries and Wages	20-150-1	163,297.00	174,475.00		175,475.00	171,924.39	3,550.61
Other Expenses	20-150-2	98,260.00	110,400.00		110,400.00	95,395.15	15,004.85
4. County Medical Examiner							
Salaries and Wages	25-254-1	0.00	0.00		0.00	0.00	0.00
Other Expenses	25-254-2	260,000.00	260,000.00		260,000.00	240,000.00	20,000.00
5. Shade Tree Commission							
Other Expenses	26-300-2	10,170.00	11,300.00		11,300.00	9,675.25	1,624.75
6. Board of Elections							
Salaries and Wages	20-121-1	245,990.00	279,604.00		279,604.00	263,075.03	16,528.97
Other Expenses	20-121-2	234,670.00	262,070.00		272,070.00	239,862.38	32,207.62
7. Fire Marshal							
Salaries and Wages	25-265-1	50,068.00	60,000.00		60,000.00	46,457.25	13,542.75
Other Expenses	25-265-2	315.00	350.00		350.00	0.00	350.00
8. Fire, Police and Rescue Training							
Salaries and Wages	25-266-1	152,000.00	190,000.00		190,000.00	187,951.25	2,048.75
Other Expenses	25-266-2	73,315.00	90,350.00		90,350.00	21,819.14	68,530.86
9. Radio and Communications							
Salaries and Wages	25-253-1	1,457,240.00	1,725,130.00		1,725,130.00	1,475,532.33	249,597.67
Other Expenses	25-253-2	285,300.00	357,300.00		357,300.00	172,383.23	184,916.77
10. Emergency Management							
Salaries and Wages	25-252-1	127,790.00	133,321.00		138,321.00	134,090.39	4,230.61
Other Expenses	25-252-2	44,955.00	67,150.00		67,150.00	26,925.09	40,224.91

**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	Reserved
C) REGULATION - (continued)							
11. County Planning Board							
Salaries and Wages	21-180-1	357,955.00	410,462.00		410,462.00	345,991.80	64,470.20
Other Expenses	21-180-2	60,195.00	157,445.00		157,445.00	25,230.89	132,214.11
12. Construction Board of Appeals (N.J.S. 52:27D-127)							
Salaries and Wages	22-196-1	3,156.00	3,354.00		3,354.00	3,322.02	31.98
Other Expenses	22-196-2	5,450.00	9,300.00		9,300.00	610.70	8,689.30
<b>TOTAL REGULATION</b>		<b>5,172,810.00</b>	<b>5,934,089.00</b>		<b>6,011,089.00</b>	<b>5,113,960.38</b>	<b>897,128.62</b>
D) ROADS AND BRIDGES							
1. County Funds							
A. Roads							
Salaries and Wages	26-290-1	2,750,374.00	2,914,898.00		2,914,898.00	2,870,366.49	44,531.51
Other Expenses	26-290-2	1,817,525.00	2,024,000.00		2,024,000.00	1,285,738.54	738,261.46
B. Bridges							
Salaries and Wages	26-292-1	952,337.00	962,389.00		982,389.00	975,403.78	6,985.22
Other Expenses	26-292-2	475,550.00	600,200.00		600,200.00	199,563.26	400,636.74
C. Engineering							
Salaries and Wages	20-165-1	1,391,832.00	1,450,754.00		1,450,754.00	1,441,115.68	9,638.32
Other Expenses	20-165-2	158,500.00	188,850.00		188,850.00	81,907.06	106,942.94
2. Vehicle Services							
Salaries and Wages	26-315-1	791,685.00	815,761.00		775,761.00	754,174.19	21,586.81
Other Expenses	26-315-2	752,630.00	746,150.00		766,150.00	739,967.87	26,182.13
<b>TOTAL ROADS AND BRIDGES</b>		<b>9,090,433.00</b>	<b>9,703,002.00</b>		<b>9,703,002.00</b>	<b>8,348,236.87</b>	<b>1,354,765.13</b>

**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	Reserved
<b>E) CORRECTIONS</b>							
1. Jail							
Salaries and Wages	25-280-1	2,109,485.00	1,992,551.00		1,992,551.00	1,984,051.76	8,499.24
Other Expenses	25-280-2	1,068,027.00	1,193,030.00		1,258,030.00	1,162,198.65	95,831.35
<b>TOTAL CORRECTIONS</b>		<b>3,177,512.00</b>	<b>3,185,581.00</b>		<b>3,250,581.00</b>	<b>3,146,250.41</b>	<b>104,330.59</b>
<b>F) HEALTH AND WELFARE</b>							
1. County Health Services							
Interlocal Services (NJS40:80A1)							
Salaries and Wages	27-330-1	762,438.00	939,642.00		1,039,642.00	1,032,404.93	7,237.07
Other Expenses	27-330-2	554,165.00	768,393.00		768,393.00	337,088.02	431,304.98
2. Vector Control							
Salaries and Wages	26-320-1	184,968.00	201,221.00		201,221.00	174,749.20	26,471.80
Other Expenses	26-320-2	34,600.00	45,921.00		45,921.00	28,314.51	17,606.49
3. Mental Health Board (NJS30:9A-3)							
Other Expenses	27-351-2		0.00		0.00	0.00	0.00
4. Maintenance of Patients in State							
Institutions - Mental Diseases - County	27-34A-2	695,956.00	220,169.00		220,169.00	220,169.00	0.00
5. Maintenance of Patients in State							
Institutions - Mental Diseases - State	27-34C-2	2,405,649.00	1,999,707.00		1,999,707.00	1,999,707.00	0.00
6. Maintenance of Patients in State							
Institutions - Mental Diseases - State	27-34B-2	2,092,305.00	880,677.00		880,677.00	880,677.00	0.00
7. N.J. Division of Youth and Family							
Services - Contractual - State	27-34G-2	220,546.00	217,646.00		217,646.00	217,646.00	0.00
8. Vouchered Services	27-36K-2	142,109.00	90,000.00		90,000.00	90,000.00	0.00
9. Senior Services							
Salaries and Wages	27-333-1	419,657.00	467,286.00		467,286.00	455,270.86	12,015.14
Other Expenses	27-333-2	26,600.00	39,250.00		39,250.00	15,389.68	23,860.32
10. Patients in University of Medicine and							
Dentistry of New Jersey (UMDNJ)	27-34F-2	3,328.00	0.00		0.00	0.00	0.00

**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	Reserved
F) Health & Welfare - (continued)							
11. Board of Social Services							
Administration	27-341-2	659,846.00	646,011.00		646,011.00	646,011.00	0.00
Staff Training & Development	27-342-2	4,077.00	1,256.00		1,256.00	1,256.00	0.00
Assistance to Supplementary							
Security Income - State	27-343-2	135,796.00	134,464.00		134,464.00	134,464.00	0.00
Services	27-344-2	435,847.00	350,187.00		350,187.00	350,187.00	0.00
Assistance to Dependent							
Children - County	27-34D-2	29,702.00	34,771.00		34,771.00	34,771.00	0.00
Aid to Families							
with Dependent Children	27-34E2	0.00	0.00		0.00	0.00	0.00
12. War Veterans							
Salaries and Wages	20-173-1	0.00	0.00		0.00	0.00	0.00
Other Expenses	20-173-2	10,000.00	13,250.00		13,250.00	7,689.60	5,560.40
13. Public Assistance	27-347-2	7,500.00	5,000.00		5,000.00	5,000.00	0.00
14. Hunterdon Housing Corporation							
(N.J.S.A. 44:12-2)	27-36U-2	0.00	0.00		0.00	0.00	0.00
15. Human Services Advisory Council							
Salaries and Wages	27-348-1	398,864.00	429,573.00		464,573.00	442,793.04	21,779.96
Other Expenses	27-348-2	14,973.00	16,825.00		16,825.00	7,460.21	9,364.79
16. Juvenile/Family Crisis Intervention							
Unit-Hunterdon Medical Center							
Contractual (N.J.S.A.2A:4A-76-9)	27-364-2	229,586.00	268,515.00		268,515.00	142,815.30	125,699.70
17. Catholic Charities - Contractual	27-36S-2	44,014.00	51,688.00		51,688.00	36,925.76	14,762.24
18. Easter Seal Society - Transitional							
Living Program - Contractual							
(N.J.S.A. 40:6-29)	27-36W-2	47,277.00	47,277.00		47,277.00	22,899.93	24,377.07



**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	Reserved
F. Health & Welfare (continued)							
19. Special Child Health Services (N.J.S.A. 9:13-7.8)	27-366-2	33,287.00	36,986.00		36,986.00	27,368.50	9,617.50
20. Mental Health Program - Hunterdon Medical Center - Contractual (N.J.S.A. 40:5-29)	27-36Y-2	120,782.00	120,782.00		120,782.00	88,688.80	32,093.20
21. Aid to Hunterdon County Unit - NJ Assoc. for Retarded Citizens - Contractual (N.J.S.A. 40:5-2.9)	27-367-2	122,901.00	136,557.00		136,557.00	84,197.02	52,359.98
22. Aid to Hunterdon Drug Awareness Program - Contractual (N.J.S.A. 40:9B-4)	27-368-2	90,136.00	102,500.00		102,500.00	76,869.00	25,631.00
23. Home Adaptation	27-362-2	15,000.00	30,000.00		30,000.00	25,225.00	4,775.00
24. Brideside Adult Day Care Contractual (N.J.S.A. 44:12-2)	27-36C-2	32,760.00	36,400.00		36,400.00	27,081.60	9,318.40
25. Aid to Hunterdon Helpline Contractual (N.J.S.A. 44:12-2)	27-36E-2	71,029.00	78,442.00		78,442.00	63,734.42	14,707.58
26. Aid to Big Brothers/Sisters Program Contractual (N.J.S.A. 44:12-2)	27-36G-2	18,720.00	20,800.00		20,800.00	13,875.51	6,924.49
27. Safe in Hunterdon (N.J.S.A. 44:12-2)	27-36H-2	42,296.00	49,610.00		49,610.00	36,886.60	12,723.40
28. NORWESCAP	27-36J-2	11,000.00	11,000.00		11,000.00	8,250.00	2,750.00



**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	Reserved
F. Health & Welfare (continued)							
40. United Cerebral Palsy	27-36L-2	12,960.00	33,000.00		33,000.00	20,669.06	12,330.94
41. Human Services Initiatives (N.J.S.44:12-2)	27-36B-2	150,000.00	1,809.00		1,809.00	1,809.00	0.00
42. Flemington Food Pantry - Contractual (N.J.S. 44:12-2)	27-36A-2	20,000.00	20,000.00		20,000.00	15,000.00	5,000.00
43. Anderson House - Contractual (N.J.S. 44:12-2)	27-360-2	0.00	15,989.00		15,989.00	7,022.50	8,966.50
44. Daytop Village Inc.	27-36R-2	67,757.00	75,286.00		75,286.00	56,464.50	18,821.50
45. Hunterdon Prevention Resources	27-36X2	57,474.00	63,860.00		63,860.00	35,123.05	28,736.95
46. Medication Access Program	27-36D2	23,400.00	26,000.00		26,000.00	19,500.00	6,500.00
<b>TOTAL HEALTH AND WELFARE</b>		<b>11,335,411.00</b>	<b>9,815,233.00</b>		<b>9,950,233.00</b>	<b>8,821,034.83</b>	<b>1,129,198.17</b>
G) EDUCATIONAL							
1. Superintendent of Schools							
Salaries and Wages	29-404-1	171,676.00	184,517.00		196,517.00	195,258.39	1,258.61
Other Expenses	29-404-2	16,117.00	21,185.00		21,185.00	16,635.54	4,549.46
2. Rutgers Coop. Extension Services							
Salaries and Wages	29-396-1	368,403.00	381,266.00		381,266.00	376,322.90	4,943.10
Other Expenses	29-396-2	14,565.00	18,850.00		18,850.00	9,356.03	9,493.97
3. Reimbursement for Residents Attending Out-of-County Vocational and Technical Schools (N.J.S.A.18A:54-34.4)	29-401-2	100,000.00	100,000.00		100,000.00	70,247.00	29,753.00
4. Reimbursement for Residents Attending Out-of-County Two (2) Year Colleges (N.J.S.A.18A:64A-23)	29-397-2	75,000.00	75,000.00		75,000.00	33,929.14	41,070.86
5. Joint County College (N.J.S.A. 18A:64A-24)	29-395-2	6,000,000.00	6,130,000.00		6,130,000.00	6,085,405.63	44,594.37
6. Cultural and Heritage Commission							
Salaries and Wages	20-175-1	41,508.00	52,193.00		52,193.00	44,596.48	7,596.52
Other Expenses	20-175-2	72,715.00	81,425.00		81,425.00	73,286.35	8,138.65

**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	Reserved
G) EDUCATIONAL - (continued)							
7. County Vocational Education (N.J.S.A. 18A:54-4)	29-400-2	1,448,174.00	1,448,174.00		1,448,174.00	1,448,174.00	0.00
<b>TOTAL EDUCATIONAL</b>		<b>8,308,158.00</b>	<b>8,492,610.00</b>		<b>8,504,610.00</b>	<b>8,353,211.46</b>	<b>151,398.54</b>
H) RECREATIONAL							
1. Parks and Recreation							
Salaries and Wages	28-370-1	1,054,921.00	1,331,535.00		1,331,535.00	1,190,884.57	140,650.43
Other Expenses	28-370-2	1,551,892.00	1,621,680.00		1,621,680.00	1,517,944.73	103,735.27
2. Reserve for Golf Course Improvements	28-372-2	40,000.00	40,000.00		40,000.00	40,000.00	0.00
<b>TOTAL RECREATION</b>		<b>2,646,813.00</b>	<b>2,993,215.00</b>		<b>2,993,215.00</b>	<b>2,748,829.30</b>	<b>244,385.70</b>



**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	Reserved
Public and Private Programs Offset By Revenues	xxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
State of NJ - Department of Health "HC Comprehensive Alcohol Program"							
#09-532-ADA-C-0 1/1/09 - 12/31/09	41-766-2	226,485.00					
#08-532-ADA-C-0 1/1/08- 12/31/08	41-766-2		229,877.00		229,877.00	229,877.00	0.00
State of NJ - Dept. of Human Services "Human Services Advisory Council"							
#09AHKC 1/1/09 - 12/31/09	41-767-2	90,147.00					
#08AHKC 1/1/08 - 12/31/08	41-767-2		99,147.00		99,147.00	99,147.00	0.00
#08AHKC 1/1/08 - 12/31/08	41-767-2		1,000.00		1,000.00	1,000.00	0.00
State of NJ - Department of Health "Health Service Contract"							
1/1/09 - 12/31/09	41-768-2	9,618.00					
#92-2232-RTK-00 1/1/08 - 12/31/08	41-768-2		9,618.00		9,618.00	9,618.00	0.00
State of NJ - Dept. of Human Services #SH09010 Homeless 1/1/09 - 12/31/09	41-774-2	57,378.00					
#SH08010 Homeless 1/1/08 - 12/31/08	41-774-2		57,378.00		57,378.00	57,378.00	0.00
State of NJ - Dept. of Law and Public Safety "Narcotics Task Force"							
#JAG-1-10TF-07 1/1/08 - 12/31/08	41-777-2		54,747.00		54,747.00	54,747.00	0.00
State of NJ - Dept. of Human Services "Personal Attendant Service Program"							
#09APKC 1/1/09 - 12/31/09	41-740-2	33,300.00					
#08APKC 1/1/08 - 12/31/08	41-740-2		33,300.00		33,300.00	33,300.00	0.00
State of NJ - Dept of Community Affairs Agriculture Market Development	41-720-2		50,000.00		50,000.00	50,000.00	0.00
Sustainable Agriculture	41-721-2		75,000.00		75,000.00	75,000.00	0.00

**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	Reserved
Public and Private Programs Offset By Revenues (Continued)	xxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
State of NJ - Dept. of Human Services							
Title XX Transportation							
#09AMKC 1/1/09 - 12/31/09	41-757-2	166,167.00					
#08AMKC 1/1/08 - 12/31/08	41-757-2		166,167.00		166,167.00	166,167.00	0.00
Matching Funds for State and Federal Programs	41-899-2	275,000.00	275,000.00		275,000.00	158,830.00	0.00
State of NJ - Dept. of Community Affairs							
Area Plan Grant 1/1/09 - 12/31/09	41-782-2	501,233.00					
Area Plan Grant 1/1/08 - 12/31/08	41-782-2		495,794.00		495,794.00	495,794.00	0.00
Area Plan Grant 1/1/08 - 12/31/08	41-782-2		305,498.00		305,498.00	305,498.00	0.00
State of NJ - Dept. of Environmental Protection							
C.E.H.A. 1/1/09 - 12/31/09	41-770-2	150,025.00					
C.E.H.A. 1/1/08 - 12/31/08	41-770-2		153,788.00		153,788.00	153,788.00	0.00
State of NJ - Dept. of Community Affairs							
"Handicapped Person's Recreational Opportunities Act" 1/1/09 - 12/31/09	41-722-2	7,000.00					
1/1/08 - 12/31/08	41-722-2		5,000.00		5,000.00	5,000.00	0.00
State of NJ - Dept. of Environmental Protection							
Wastewater Management Plan 1/31/08 - 12/31/10	41-784-2	100,000.00					

**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	Reserved
Public and Private Programs Offset By Revenues (Continued)	xxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
State of NJ - Dept. of State							
"State Council on Arts" 1/1/09 - 12/31/09	41-746-2	63,014.00					
"State Council on Arts" 1/1/08 - 12/31/08	41-746-2		84,244.00		84,244.00	84,244.00	0.00
State of New Jersey- New Jersey Transit Senior Citizens and Disabled Residents Trans.							
1/1/09 - 12/31/09	41-773-2	566,919.00					
1/1/08 - 12/31/08	41-773-2		560,816.00		560,816.00	560,816.00	0.00
State of NJ - Dept. of Environmental Protection "Clean Communities"							
1/1/08-12/31/08	41-724-2		47,885.75		47,885.75	47,885.75	0.00
State of NJ - Governor's Council on Alcoholism and Drug Abuse "Municipal Alliance Program"							
1/1/09 - 12/31/09	41-762-2	161,502.00					
1/1/08 - 12/31/08	41-762-2		151,430.00		151,430.00	151,430.00	0.00
State of NJ - Dept of State "NJ Historical Commission"							
#09HIST135AGO 7/1/08-6/30/09	41-730-2		16,600.00		16,600.00	16,600.00	0.00
State of NJ - Dept of Health and Senior Services N.J. Comprehensive Cancer Control Plan							
#08-42-CCC-H-1 7/1/08-6/30/09	41-725-2		65,000.00		65,000.00	65,000.00	0.00
#08-42-CCC-H-1 7/1/08-6/30/09	41-725-2		31,002.00		31,002.00	31,002.00	0.00



**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	Reserved
Public and Private Programs Offset By Revenues (Continued)	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX	XXXXXXX
State Of NJ - Dept. of Law and Public Safety							
Victim Assistance Program							
7/2/09-7/1/10	41-744-2	72,456.00					
V-37-06 7/2/08-7/1/09	41-744-2		58,695.00		58,695.00	58,695.00	0.00
VWAFPS-10 11/1/08-04/30/10	41-744-2		11,040.00		11,040.00	11,040.00	0.00
State of NJ - Dept. of Health							
"HIV Counseling and Testing"							
10/1/08 - 9/30/09	41-727-2		59,800.00		59,800.00	59,800.00	0.00
7/1/09 - 9/30/10	41-727-2	59,800.00					
North Jersey Transportation Planning Authority							
NJ Institute of Technology							
Subregional Transportation Planning							
7/1/08-06/30/09	41-745-2		51,904.00		51,904.00	51,904.00	0.00
State of NJ - Dept. of Environmental Protection							
Solid Waste Services Tax Entitlement 2007	41-729-2		113,665.00		113,665.00	113,665.00	0.00
Solid Waste Services Tax Entitlement 2008	41-729-2		110,408.00		110,408.00	110,408.00	0.00
State of NJ - Office of Telecommunications							
County 9-1-1 Coordinator Funding Grant	41-726-2		25,000.00		25,000.00	25,000.00	0.00
State of NJ - Dept. of Law and Public Safety							
Kids are Riding Safe Program							
10/1/08- 9/30/09	41-732-2	1,000.00	25,925.00		25,925.00	25,925.00	0.00
10/1/07 - 9/30/08	41-732-2		28,435.00		28,435.00	28,435.00	0.00



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2008	
(A) Operations - CONTINUED	FCOA	for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified by All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues (Continued)	xxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
New Jersey Transit Corporation							
FTA Section 5311							
7/1/08- 6/30/09	41-775-2		476,489.00		476,489.00	476,489.00	0.00
State of NJ - Dept. of Law and Public Safety							
Sexual Assault Nurse Examiner/Response							
10/1/08- 9/30/09	41-742-2		84,296.00		84,296.00	84,296.00	0.00
Nat. Assoc of County & City Health Officials							
MRC Capacity Building Award	41-794-2	5,000.00					
MRC Capacity Building Award	41-794-2		10,000.00		10,000.00	10,000.00	0.00
State of NJ - Dept. of State							
Public Archives and Records Infrastructure	41-710-2		1,100,000.00		1,100,000.00	1,100,000.00	0.00
State of NJ - Office of Information Technology							
Enhanced 9-1-1 General Assistance							
#07-G-10-632 07/01/07 - 06/30/08	41-705-2		119,322.00		119,322.00	119,322.00	0.00
State of NJ-Dept Of Community Affairs							
Universal Service Fund 2009	41-797-2	1,110.00					
Low Income Home Energy Assistance 2009	41-798-2	1,110.00					
Universal Service Fund 2008	41-797-2		1,190.00		1,190.00	1,190.00	0.00
Low Income Home Energy Assistance 2008	41-798-2		1,190.00		1,190.00	1,190.00	0.00

**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	Reserved
Public and Private Programs Offset By Revenues (Continued)	xxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
State of NJ - Dept. of Law and Public Safety							
Juvenile Accountability Incentive							
JAIBG - 09-10	41-795-2	5,538.00					
JAIBG - 08-10	41-795-2		5,348.00		5,348.00	5,348.00	0.00
State of NJ-Dept of Health and Senior Services							
Farmers Market Nutrition Program							
6/01/08-11/30/08	41-465-2		1,000.00		1,000.00	1,000.00	0.00
Delta Dental Plan of New Jersey	41-759-2	30,000.00					
Delta Dental Plan of New Jersey	41-759-2		30,000.00		30,000.00	30,000.00	0.00
Delta Dental Plan of New Jersey	41-759-2		10,000.00		10,000.00	10,000.00	0.00



**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	Reserved
Public and Private Programs Offset By Revenues (Continued)	xxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
State of NJ - Dept. of Law and Public Safety Homeland Security							
FY08-HSGP-Hunterdon	41-703-2		587,065.40		587,065.40	587,065.40	0.00
FY07-HSGP-Hunterdon	41-703-2		489,385.28		489,385.28	489,385.28	0.00
State of NJ - Dept. of Law and Public Safety Body Armor Program	41-772-2		8,550.38		8,550.38	8,550.38	0.00
Body Armor Program	41-772-2		9,442.92		9,442.92	9,442.92	0.00
State of NJ - Dept of Health and Senior Services State Health Services(BT)							
8/31/08 - 8/30/09	41-776-2		383,646.00		383,646.00	383,646.00	0.00
8/10/09 - 8/09/10	41-776-2	376,239.00					
<b>Total Public and Private Programs Offset by Revenues</b>	<b>40-999</b>	<b>3,406,660.00</b>	<b>7,239,282.73</b>		<b>7,239,282.73</b>	<b>7,123,112.73</b>	<b>0.00</b>
Total Operations {Item 8(A)}	34-199	71,734,073.00	74,945,176.73		75,545,176.73	68,826,006.55	6,603,000.18
B. Contingent	35-470	15,000.00	15,000.00		15,000.00	0.00	15,000.00
Total Operations Including Contingent	34-201	71,749,073.00	74,960,176.73		75,560,176.73	68,826,006.55	6,618,000.18
Total Salaries and Wages	34-201-1	24,406,050.00	26,241,679.00		25,937,849.00	25,000,345.78	937,503.22
Total Other Expenses (including Contingent)	34-201-2	47,343,023.00	48,718,497.73		49,457,181.73	43,714,573.22	5,626,438.51











**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (E) Deferred Charges and Statutory	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified by All Transfers	Paid or Charged	Reserved
(1) Deferred Charges	xxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
Emergency Authorizations	46-870			xxxxxxx			xxxxxxx
Special Emergency Authorizations -				xxxxxxx			xxxxxxx
5 Years (N.J.S. 40A:4-55 & 40A:4-55.8)	46-875			xxxxxxx			xxxxxxx
Special Emergency Authorizations				xxxxxxx			xxxxxxx
3 Years (N.J.S.A. 40A:4-55.1 & 40A:4-55.13)	46-871			xxxxxxx			xxxxxxx
Deferred Charges to Future Taxation - Unfunded				xxxxxxx			xxxxxxx
Ord. 1-94 Construction of				xxxxxxx			
County Justice Center	46-886-2	100,146.00		xxxxxxx			
Ord. 11-96 Deer Path Park				xxxxxxx			xxxxxxx
Improvements	46-886-2	15,300.00	167,795.09	xxxxxxx	167,795.09	167,795.09	xxxxxxx
Ord. #6-97 Various Bridge and Culvert				xxxxxxx			xxxxxxx
Improvements	46-886-2	0.00	29,184.92	xxxxxxx	29,184.92	29,184.92	xxxxxxx
Ord. #1-98 Various Road				xxxxxxx			xxxxxxx
Improvements	46-886-2	60,935.53	13,501.10	xxxxxxx	13,501.10	13,501.10	xxxxxxx
Ord. #2-98 Various Bridge and Culvert				xxxxxxx			xxxxxxx
Improvements	46-886-2	56.70	149.35	xxxxxxx	149.35	149.35	xxxxxxx
Ord. #3-98 Construction of				xxxxxxx			
South County garage	46-886-2	44,543.18		xxxxxxx			
Ord. #4-99 Various Road				xxxxxxx			xxxxxxx
Improvements	46-886-2	14,755.00	821.42	xxxxxxx	821.42	821.42	xxxxxxx
Ord. #5-99 Various Bridge and Culvert				xxxxxxx			xxxxxxx
Improvements	46-886-2	150,000.00	7,956.65	xxxxxxx	7,956.65	7,956.65	xxxxxxx
Ord. #6-99 Acq of Heavy				xxxxxxx			
Public Works Equipment	46-886-2	2,187.64		xxxxxxx			
Ord. #14-99 Acq of Agricultural				xxxxxxx			xxxxxxx
Easements	46-886-2	0.00	62,971.68	xxxxxxx	62,971.68	62,971.68	xxxxxxx
Ord. #5-00 Various Road				xxxxxxx			xxxxxxx
Improvements	46-886-2	100,000.00	18,565.06	xxxxxxx	18,565.06	18,565.06	xxxxxxx

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (E) Deferred Charges and Statutory - 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	Reserved
Ord. #6-00 Various Bridge and Culvert Improvements	46-886-2	192,316.20	43,434.49	xxxxxxx	43,434.49	43,434.49	xxxxxxx
Ord. #7-00 Acquisition of Heavy Equipment	46-886-2	42,186.36		xxxxxxx			xxxxxxx
Ord. #15-00 Acq of Agricultural Easements	46-886-2	0.00	24,626.07	xxxxxxx	24,626.07	24,626.07	xxxxxxx
Ord. #02-01 Various Road Improvements	46-886-2	1,000,000.00	130,575.69	xxxxxxx	130,575.69	130,575.69	xxxxxxx
Ord. #01-02 Renovations and Additions To Library Headquarters	46-886-2	0.00	367,300.00	xxxxxxx	367,300.00	367,300.00	xxxxxxx
Ord. #2-02 Various Road Improvements	46-886-2	2,000,000.00	31,104.08	xxxxxxx	31,104.08	31,104.08	xxxxxxx
Ord. #3-02 Various Bridge and Culvert Improvements	46-886-2	200,000.00	1,300,000.00	xxxxxxx	1,300,000.00	1,300,000.00	xxxxxxx
Ord. #21-02 Acquisition of Agricultural Easements	46-886-2	0.00	43,953.76	xxxxxxx	43,953.76	43,953.76	xxxxxxx
Ord. #22-02 Acquisition of Land and Improvements (Hunterdon Central)	46-886-2	180,000.00	3,100,000.00	xxxxxxx	3,100,000.00	3,100,000.00	xxxxxxx
Ord. #R-01-02 Refunding Series 1996B General Improv. Bonds	46-886-2	0.00	29,026.03	xxxxxxx	29,026.03	29,026.03	xxxxxxx
Ord. #R-02-02 Refunding PFRS or PERS Early Retirement	46-886-2	0.00	9,166.11	xxxxxxx	9,166.11	9,166.11	xxxxxxx
Ord. #12-03 Reconstruction and Improv. To Various Roads	46-886-2	2,000,000.00	1,000,000.00	xxxxxxx	1,000,000.00	1,000,000.00	xxxxxxx
Ord. #13-03 Reconstruction and Construction of Various Bridges & Culverts	46-886-2	600,000.00	0.00	xxxxxxx	0.00	0.00	xxxxxxx
Ord. #6-04 Various Road Improvements	46-886-2	800,000.00	0.00	xxxxxxx	0.00	0.00	xxxxxxx
Ord. #01-06 Expansion and Renovation to Rt 12 Maint. Facility	46-886-2	0.00	404,705.98	xxxxxxx	404,705.98	404,705.98	xxxxxxx
				xxxxxxx			xxxxxxx
				xxxxxxx			xxxxxxx
				xxxxxxx			xxxxxxx
Overexpenditure of Appropriations	46-879-2			xxxxxxx			xxxxxxx
				xxxxxxx			xxxxxxx
				xxxxxxx			xxxxxxx
				xxxxxxx			xxxxxxx
				xxxxxxx			xxxxxxx
				xxxxxxx			xxxxxxx
<b>TOTAL DEFERRED CHARGES</b>	46-999	7,502,426.61	6,784,837.48	xxxxxxx	6,784,837.48	6,784,837.48	xxxxxxx



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (E) Deferred Charges and Statutory	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008 By Emergency Appropriation	Total for 2008 As Modified by All Transfers	Paid or Charged	Reserved
(2) STATUTORY EXPENDITURES	xxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
Contribution to:							
Public Employees' Retirement System	36-471	1,875,222.00	1,282,572.00		1,282,572.00	1,183,758.68	98,813.32
Social Security System (O.A.S.I.)	36-472	3,200,000.00	2,995,000.00		2,395,000.00	2,096,260.60	298,739.40
County Pension and Retirement Fund	36-476						
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et seq.)	23-225						
Disability Insurance	23-225-2	100,000.00	25,000.00		25,000.00	5,485.59	19,514.41
Police and Firemen's Retirement System	36-475-2	684,189.00	640,096.00		640,096.00	640,096.00	0.00
<b>TOTAL STATUTORY EXPENDITURES</b>	<b>36-999</b>	<b>5,859,411.00</b>	<b>4,942,668.00</b>	<b>0.00</b>	<b>4,342,668.00</b>	<b>3,925,600.87</b>	<b>417,067.13</b>
Total Deferred Charges and Statutory Expenditures - County	34-209	13,361,837.61	11,727,505.48		11,127,505.48	10,710,438.35	417,067.13
(F) Judgements	37-480						
(G) Cash Deficit of Preceeding Year	46-885						xxxxxxx
<b>9. TOTAL GENERAL APPROPRIATIONS</b>	<b>34-499</b>	<b>96,810,910.61</b>	<b>100,732,682.21</b>		<b>100,732,682.21</b>	<b>93,067,030.14</b>	<b>7,035,067.31</b>



Dedication by Rider - (N.J.S. 40A:4-39) "The dedicated revenues anticipated during the year 2008 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; County Public Housing N.J.S.A. 40:32a-1; Board of Recreation Commissioners, N.J.S.A. 40:12-2 et seq.; County Tax Board Fees, N.J.S.A. 54:3-2.1.3A; County Clerk and Registrar of Deeds and Mortgage Fees (Chap. 422, P.L. 1986); Self Insurance Fund; Prosecutor's Pending Disposal of Forfeiture of Property; Disposal of Forfeiture of Property; Open Space Tax Trust N.J.S.A. 40A:4-39; County Wide Recycling Program; County Surrogate Fees (Chap. 109, P.L. 1988); Developers Trust Fund, N.J.S.A. 40:55D-53.1; D.A.R.E. Program, N.J.S.A. 40A:5-29; Environmental Quality and Enforcement Fund (P.L. 1992 Chap. 99); Resource Recovery Investment Tax Fund (P.L. 1985, Chap. 38 and N.J.S.A. 13:1E-136 et seq.); Special Activities Trust Fund; Office on Aging (N.J.S.A. 40A:5-20); Personal Attendant Services Program (N.J.S.A. 30:4G-13 et seq.); Senior Health Services (N.J.S.A. 40A:5-20); Teen Arts Festival, (N.J.S.A. 40A:5-29); Weights and Measures (N.J.A.C. 13:47F-1.5) are hereby anticipated as revenue and are hereby appropriated for the purposes to which said revenue is dedicated by statute or other legal requirement."

(Insert additional, appropriate titles in space above when applicable, if resolution for "Rider" has been approved by the Director)







DEDICATED ..... UTILITY BUDGET - (continued)

11. Appropriations for ..... Utility	FCOA	Appropriated				Expended 2008	
		for 2009	for 2008	for 2008By Emergency Appropriation	Total for 2008 As Modified by All Transfers	Paid or Charged	Reserved
Deferred Charges and Statutory Expenditures:	xxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
DEFERRED CHARGES:	xxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
Emergency Authorizations	92 06-00						
Emergency Authorizations (N.J.S. 40A:4-55)							
Damage by Flood or Hurricane	92 06-00						
STATUTORY EXPENDITURES:	xxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
Contributions To:							
Public Employees' Retirement System	92 07-00						
Social Secutiry System (O.A.S.I.)	92 07-00						
Unemployemnt Compensation Insurance (N.J.S.A. 43:21-3 et.seq.)	92 07-00						
Judgements							
Deficits in Operations in Prior Years	92 06-00			xxxxxxx			xxxxxxx
Surplus (General Budget)	92 08-00			xxxxxxx			xxxxxxx
TOTAL ..... UTILITY APPROPRIATIONS		0.00	0.00		0.00	0.00	0.00

APPENDIX TO BUDGET STATEMENT

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2008

ASSETS		
Cash and Investments	11101-00	41,222,108.88
State Road Aid Allotments Receivable	11102-00	
Receivables with Offsetting Reserves:	xxxxxx	xxxxxx
Taxes Receivable	11103-00	454,930.28
Other Receivables	11106-00	1,026,660.83
Deferred Charges Required to be in 2007 Budget	11107-00	
Deferred Charges Required to be in Budgets		
Subsequent to 2007	11108-00	
<b>Total Assets</b>	<b>11109-00</b>	<b>42,703,699.99</b>

LIABILITIES, RESERVES AND SURPLUS

*Cash Liabilities	21101-00	7,268,603.60
Reserves for Receivables	21102-00	1,481,591.11
Surplus	21103-00	33,953,505.28
<b>Total Liabilities, Reserves and Surplus</b>	<b>21104-00</b>	<b>42,703,699.99</b>

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN  
CURRENT SURPLUS

		YEAR 2008	YEAR 2007
Surplus Balance, January 1st	23101-00	38,129,590.88	40,550,034.73
<b>CURRENT REVENUE ON A CASH BASIS:</b>			
Current Taxes			
*(Percentage collected: 2008-100%, 2007-100%)	23102-00	69,801,000.00	70,858,000.00
Delinquent Taxes	23103-00		
Other Revenues and Additions to Income	23104-00	26,127,084.95	28,622,415.72
<b>Total Funds</b>	<b>23105-00</b>	<b>134,057,675.83</b>	<b>140,030,450.45</b>
<b>EXPENDITURES AND TAX REQUIREMENTS:</b>			
Budget Appropriations	23106-00	100,104,170.55	101,900,859.57
Other Expenditures and Deductions from Income	23110-00		
<b>Total Expenditures and Tax Requirements</b>	<b>23111-00</b>	<b>100,104,170.55</b>	<b>101,900,859.57</b>
Less: Expenditures to be Raised by Future Taxes	23112-00		
<b>Total Adjusted Expenditures and Tax Requirements</b>	<b>23113-00</b>	<b>100,104,170.55</b>	<b>101,900,859.57</b>
<b>Surplus Balance - December 31st</b>	<b>23114-00</b>	<b>33,953,505.28</b>	<b>38,129,590.88</b>

\*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2009 Budget

Surplus Balance December 31, 2008	23115-00	33,953,505.28
Current Surplus Anticipated in 2009		
Budget	23116-00	13,000,000.00
<b>Surplus Balance Remaining</b>	<b>23117-00</b>	<b>20,953,505.28</b>

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

2009

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

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

CAPITAL BUDGET

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

If no Capital Budget is included check the reason why:

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

No bond ordinances are planned this year.

CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

## NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The 2009 Capital Budget is aimed at providing the services which the voters of Hunterdon County have endorsed over the years and also maintaining the existing level of services that County residents have come to expect. The Capital Budget can be divided in five (5) categories, and listed as follows:

1. Land Acquisition and Development.
2. Infrastructure Improvements.
3. Purchase of New Equipment and Equipment Replacement.
4. Renovations and Improvements to Existing Structures.
5. Purchase of New Vehicles and Heavy Equipment.

The first category consists of Land Acquisition and Development. Included in this category is the continuing purchase of Parkland and Development Easements to preserve this precious natural resource. This category makes up 25 % of the total 2009 Capital Budget.

The second category makes up 71% of the Capital Budget and is to be used for the Upgrade and Improvements to Roads, Bridges, Culverts, Drainage, and Intersections within the County.

The third category is concerned with the purchase of Various Equipment, such as Data Processing, Communications, and Office Equipment. This category represents 1% of the Capital Budget.

The fourth category accounts for 2% of the Capital Budget and provides for needed repairs and improvements to Various County Facilities.

The fifth and final category provides for the purchase and replacement of County Vehicles and Heavy Equipment and makes up 1% of the total 2009 Capital Budget.







**6 YEAR CAPITAL PROGRAM - 2009 - 2014**  
**Anticipated Project Schedule and Funding Requirements**

**LOCAL UNIT**     **Hunterdon County**

1 Project Title	2 Project Number	3 Estimated Total Cost	4 Estimated Completion Time		Funding Amounts Per Budget Year					
					5a	5b	5c	5d	5e	5f
					2009	2010	2011	2012	2013	2014
Furniture, Fixtures and Business Equipment	1-850	715,500.00			100,000.00	185,500.00	100,000.00	100,000.00	110,000.00	120,000.00
Purchase of Vehicles	1-910/1-950	1,463,000.00			75,000.00	272,000.00	294,000.00	226,000.00	251,000.00	345,000.00
Data Processing Equipment	1-850	714,500.00			115,500.00	120,000.00	117,500.00	118,500.00	117,500.00	125,500.00
Acquisition of Open Space	1-300	12,000,000.00			2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Improvements to Heron Glen Golf Course	1-350	295,000.00			170,000.00	105,000.00	5,000.00	5,000.00	5,000.00	5,000.00
Parks Equipment Purchase	1-350	968,100.00			0.00	258,500.00	128,600.00	196,000.00	213,000.00	172,000.00
Development Easement Purchase Program	1-310	13,600,000.00			3,600,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
Road Improvements	1-100	64,510,000.00			4,220,000.00	17,200,000.00	15,890,000.00	15,150,000.00	10,250,000.00	1,800,000.00
Bridge and Culvert Improvements	1-150/1-165	47,625,000.00			8,395,000.00	20,275,000.00	9,975,000.00	6,100,000.00	2,880,000.00	0.00
Heavy Equipment and Trucks	1-800/1-900	4,689,000.00			231,000.00	895,000.00	900,000.00	1,220,000.00	803,000.00	640,000.00
Demolition of County Buildings	1-200	1,200,000.00			200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Voting Machines Purchase	1-850	1,500,000.00				1,500,000.00				
Acquisition of Transfer Station Site	1-500	200,000.00			200,000.00					
Improvements to Park Facilities	1-350	8,840,000.00			0.00	800,000.00	910,000.00	1,695,000.00	3,635,000.00	1,800,000.00
County Building Improvements	1-250	150,000.00			150,000.00					
Pavement Rehabilitation	1-100	3,720,000.00			3,720,000.00					
<b>TOTALS - ALL PROJECTS</b>		<b>162,190,100.00</b>			<b>23,176,500.00</b>	<b>45,811,000.00</b>	<b>32,520,100.00</b>	<b>29,010,500.00</b>	<b>22,464,500.00</b>	<b>9,207,500.00</b>

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

LOCAL UNIT **Hunterdon County**

1 Project Title	2 Estimated Total Costs	BUDGET APPROPRIATIONS		4 Capital Improvement Fund	5 Capital Surplus	6 Grants-In-Aid and Other Funds	BONDS AND NOTES				
		3a Current Year 2009	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School	
Furniture, Fixtures and Business Equipment	715,500.00			715,500.00							
Purchase of Vehicles	1,463,000.00			1,463,000.00							
Data Processing Equipment	714,500.00			714,500.00							
Acquisition of Open Space	12,000,000.00			600,000.00		11,400,000.00					
Improvements to Heron Glen Golf Course	295,000.00			295,000.00							
Parks Equipment Purchase	968,100.00			968,100.00							
Development Easement Purchase Program	13,600,000.00			680,000.00		10,880,000.00	2,040,000.00				
Road Improvements	64,510,000.00			3,225,500.00		7,200,000.00	54,084,500.00				
Bridge and Culvert Improvements	47,625,000.00			2,381,250.00		4,762,500.00	40,481,250.00				
Heavy Equipment and Trucks	4,689,000.00			234,450.00	231,000.00		4,223,550.00				
Demolition of County Buildings	1,200,000.00			1,000,000.00	200,000.00						
Voting Machines Purchase	1,500,000.00			75,000.00			1,425,000.00				
Acquisition of Transfer Station Site	200,000.00				200,000.00						
Improvement to Parks Facility	8,840,000.00			2,066,500.00			6,773,500.00				
County Building Improvements	150,000.00			150,000.00							
Pavement Rehabilitation	3,720,000.00			186,000.00			3,534,000.00				
<b>TOTALS - ALL PROJECTS</b>	<b>162,190,100.00</b>			<b>14,754,800.00</b>	<b>631,000.00</b>	<b>34,242,500.00</b>	<b>112,561,800.00</b>				



**SECTION 2 - UPON ADOPTION FOR YEAR 2009**  
 (Only to be included in the Budget as Finally Adopted)

**RESOLUTION**

**BE IT RESOLVED** by the Board of Chosen Freeholders of the COUNTY OF HUNTERDON 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 \$ 69,726,000.00 dollars for county to be raised by taxation and certification to the County Board of Taxation of the following summary of general revenues and appropriations.

**RECORDED VOTE**  
 (Insert last name)

Ayes { Sworen  
 Holt  
 Melick

Nays { Mennen  
 Peterson

Abstained {

Absent {

**SUMMARY OF REVENUES**

1. General Revenues

Surplus Anticipated	40003-10	\$ 13,000,000.00
Miscellaneous Revenues Anticipated	40004-10	\$ 14,084,910.61
Receipts from Delinquent Taxes	41419-10	\$ 0.00
2. AMOUNT TO BE RAISED BY TAXATION FOR COUNTY PURPOSES (Item 6, Sheet 9)	41417-10	\$ 69,726,000.00
Total General Revenues	40000-00	\$ 96,810,910.61

## SUMMARY OF APPROPRIATIONS

3. GENERAL APPROPRIATIONS:		
(a &b) Operations Including Contingent		\$71,749,073.00
(c) Capital Improvements		\$1,000,000.00
(d) County Debt Service		\$10,700,000.00
(e) Deferred Charges and Statutory Expenditures - County		\$13,361,837.61
(f) Judgment		\$0.00
(g) Cash Deficit		\$0.00
(k) For Local District School Purposes		\$0.00
(i) Reserve for Uncollected Taxes		\$0.00
Total General Appropriations		\$96,810,910.61

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution by the Board of Chosen Freeholders on the 19th day of May, 2009. 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 2009 approved budget and all amendments thereto, if any, which have previously been approved by the Director of Local Government Services.

\_\_\_\_\_  
Clerk of the Board of Chosen Freeholders

Certified by me

This 19th day of May, 2009

**COUNTY OF HUNTERDON COUNTY/MUNICIPAL OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND**

DEDICATED REVENUES	FCOA	Anticipated		Realized in	APPROPRIATIONS	FCOA	Appropriated		Expended 2008	
		2009	2008	Cash in 2008			for 2009	for 2008	Paid or Charged	Reserved
<b>FROM TRUST FUND</b>										
Amount to be Raised By Taxation	54-190	7,264,000.00	7,536,000.00	7,536,000.00	<b>Development of Lands for Recreation and Conservation:</b>		xxxxxx	xxxxxx	xxxxxx	xxxxxx
Added & Omitted Taxes		49,347.59	61,132.35	61,132.35						
Interest Income	54-113	200,000.00	400,000.00	403,759.77	Salaries and Wages	54-385-1				
					Other Expenses	54-385-2				
					<b>Maintenance of Lands for Recreation and Conservation</b>		xxxxxx	xxxxxx	xxxxxx	xxxxxx
Reserve Funds:		3,500,000.00	6,700,000.00	3,528,129.96						
					Salaries and Wages	54-375-1				
					Other Expenses	54-375-2				
					<b>Historic Preservation:</b>		xxxxxx	xxxxxx	xxxxxx	xxxxxx
<b>Total Trust Fund Revenues:</b>	<b>54-299</b>	<b>11,013,347.59</b>	<b>14,697,132.35</b>	<b>11,529,022.08</b>	Salaries and Wages	54-176-1				
<b>Summary of Program</b>					Other Expenses	54-176-2	1,000,000.00	500,000.00	2,084,366.00	-1,584,366.00
<b>Year Referendum Passed/Implemented:</b>				<b>1999</b> (date)	<b>Acquisition of Lands for Recreation and Conservation</b>	54-915-2	4,000,000.00	7,000,000.00	5,779,511.03	1,220,488.97
<b>Rate Assessed:</b>				<b>\$0.03</b>	<b>Acquisition of Farmland</b>	54-916-2	6,013,347.59	7,197,132.35	3,305,125.36	3,892,006.99
<b>Total Tax Collected to date</b>				<b>\$52,553,586.08</b>	<b>Down Payments on Improvements</b>	54-902-2				
<b>Total Expended to date</b>				<b>\$44,827,390.66</b>	<b>Debt Service:</b>		xxxxxx	xxxxxx	xxxxxx	xxxxxx
<b>Total Acreage Preserved to date</b>				<b>15,969</b> (Acres)	Payment of Bond Principal	54-920-2				xxxxxx
<b>Recreation land preserved in 2008:</b>				<b>450</b> (Acres)	Payment of Bond Anticipation Notes and Capital Notes	54-925-2				xxxxxx
<b>Farmland preserved in 2008:</b>				<b>912</b> (Acres)	Interest on Bonds	54-930-2				xxxxxx
					Interest on Notes	54-935-2				xxxxxx
					<b>Reserve for Future Use</b>	54-950-2				
					<b>Total Trust Fund Appropriations:</b>	<b>54-499</b>	<b>11,013,347.59</b>	<b>14,697,132.35</b>	<b>11,169,002.39</b>	<b>3,528,129.96</b>