

OPERATIONS	DESCRIPTION	2019	2019
		TEMP BUDGET	TEMP BUDGET
		FROM	TO
	LEGISLATIVE BRANCH		
	Board of Chosen Freeholders:		
	Salaries and Wages	52,000.00	90,000.00
	Clerk of the Board:		
	Salaries and Wages	200,000.00	350,000.00
	Other Expenses	100,000.00	174,000.00
	BRANCH TOTAL	352,000.00	614,000.00
	EXECUTIVE BRANCH		
	County Executive:		
	Salaries and Wages-Exec	240,000.00	340,000.00
	Salaries and Wages-Admin	80,000.00	176,000.00
	Other Expenses	20,000.00	22,000.00
	Department of Administration & Finance		
	Division Of the Treasurer:		
	Salaries and Wages	335,000.00	635,000.00
	Other Expenses	15,000.00	27,000.00
	Division of Budget & Capital Planning:		
	Salaries and Wages	150,000.00	275,000.00
	Other Expenses	650,000.00	950,000.00
	Division of Personnel:		
	Salaries and Wages	190,000.00	280,000.00
	Other Expenses	2,000.00	4,000.00
	Division of Purchasing:		
	Salaries and Wages	165,000.00	265,000.00
	Other Expenses	10,000.00	30,000.00
	Division of Information Technology:		
	Salaries and Wages	340,000.00	590,000.00
	Other Expenses	180,000.00	400,000.00
	Central Municipal Court		
	Salaries and Wages	240,000.00	400,000.00
	Other Expenses	10,000.00	12,000.00
	Division of Public Information:		
	Salaries and Wages	57,000.00	122,000.00
	Other Expenses	1,000.00	7,500.00
	Div of Economic Development		
	Salaries and Wages	75,000.00	130,000.00
	Other Expenses	10,000.00	30,000.00
	Risk Management:		
	Salaries and Wages	16,000.00	120,000.00
	General Insurance	2,000,000.00	3,200,000.00
	Workman's Comp	2,000,000.00	2,300,000.00
	Health and Perscription Insurance	22,000,000.00	37,000,000.00

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	TEMP BUDGET <u>FROM</u>	TEMP BUDGET <u>TO</u>
Unclassified Accounts:		
Hospital Authority	100,000.00	250,000.00
B.C. Improvement Authority	500,000.00	1,000,000.00
Department Total	29,691,000.00	48,672,500.00
Department of Health		
Division of Public Health:		
Salaries and Wages	750,000.00	745,000.00
Other Expenses	155,000.00	300,000.00
Div. of Rockleigh ICF:		
Salaries and Wages	2,000,000.00	3,100,000.00
Other Expenses	775,000.00	1,600,000.00
Div. of Intox. Driver Center:		
Salaries and Wages	70,000.00	110,000.00
Other Expenses	5,000.00	8,000.00
Division of Mental Health:		
Salaries and Wages	120,000.00	200,000.00
Other Expenses	1,000.00	3,000.00
Office of Planning & Development		
Salaries and Wages	81,000.00	150,000.00
Other Expenses	21,500.00	26,500.00
Aid to Mental Health:		
Other Expenses	700,000.00	1,000,000.00
Public Health Priority Fund		
Salaries and Wages	80,000.00	280,000.00
Other Expenses	6,500.00	21,500.00
Interlocal Health Agreements		
Salaries and Wages	100,000.00	450,000.00
Other Expenses	10,000.00	21,000.00
Division of Animal Center:		
Salaries and Wages	500,000.00	850,000.00
Other Expenses	175,000.00	400,000.00
Department Total	5,550,000.00	9,265,000.00
Department of Human Services		
Division of Family Guidance		
Salaries and Wages	1,300,000.00	1,800,000.00
Other Expenses	83,000.00	150,000.00
Juvenile Detention Center		
Salaries and Wages	450,000.00	700,000.00
Other Expenses	71,000.00	80,000.00

<u>DESCRIPTION</u>	2019	2019
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	<u>FROM</u>	<u>TO</u>
Division of Community Services		
Salaries and Wages	560,000.00	835,000.00
Other Expenses	1,545,000.00	2,548,800.00
 Division of Senior Services:		
Salaries and Wages	256,000.00	576,000.00
Other Expenses	383,000.00	753,000.00
 Department Total	4,648,000.00	7,442,800.00
Department of Law:		
Division of County Counsel/Adjuster		
Salaries and Wages	550,000.00	900,000.00
Other Expenses:	17,800.00	40,000.00
 Division of Inspector General		
Salaries and Wages	92,000.00	157,000.00
Other Expenses:	1,000.00	1,500.00
 Department Total	760,800.00	1,198,500.00
Department of Public Safety		
Division of Safety and Security		
Salaries and Wages	600,000.00	1,100,000.00
Other Expenses	50,000.00	60,000.00
 Division of Weights and Measures:		
Salaries and Wages	85,000.00	160,000.00
Other Expenses	550.00	1,050.00
 Division of the Medical Examiner:		
Salaries and Wages	100,000.00	160,000.00
Other Expenses	240,000.00	460,000.00
 Division of Emergency Management:		
Salaries and Wages	160,000.00	245,000.00
Other Expenses	40,000.00	65,000.00
 Division of PS Operations-911		
Salaries and Wages	800,000.00	1,500,000.00
Other Expenses	425,000.00	900,000.00
 Office of Consumer Protection:		
Salaries and Wages	155,000.00	215,000.00
Other Expenses	40,000.00	55,000.00
 Division of Public Safety Education:		
Salaries and Wages	450,000.00	700,000.00
Other Expenses	145,000.00	225,000.00
 Department Total	3,290,550.00	5,846,050.00

DESCRIPTION	2019	2019
	TEMP BUDGET	TEMP BUDGET
	FROM	TO
Department of Public Works		
Division of General Services:		
Salaries and Wages	1,200,000.00	2,500,000.00
Other Expenses	2,500,000.00	5,000,000.00
Mechanical Division		
Salaries and Wages	290,000.00	450,000.00
Other Expenses	580,000.00	1,050,000.00
Division of DPW - Administration:		
Salaries and Wages	105,000.00	210,000.00
Other Expenses	1,000.00	3,000.00
Division of DPW - Shared Services:		
Salaries and Wages	18,000.00	33,000.00
Other Expenses	250.00	1,750.00
Division of DPW - Operations:		
Salaries and Wages	270,000.00	600,000.00
Other Expenses	1,260,000.00	2,000,000.00
Division of Mosquito Control:		
Salaries and Wages	175,000.00	315,000.00
Other Expenses	60,000.00	120,000.00
Division of Community Transportation		
Salaries and Wages	300,000.00	650,000.00
Other Expenses	21,000.00	36,000.00
Department Total	6,780,250.00	12,968,750.00
Department of Parks		
Division of Parks & Recreation:		
Salaries and Wages	1,270,000.00	2,100,000.00
Other Expenses	925,000.00	1,750,000.00
Division of Golf Administration		
Salaries and Wages	85,000.00	135,000.00
Division of Golf-Darlington-S&W	200,000.00	250,000.00
Darlington OE	80,000.00	120,000.00
Division of Golf-Emerson-S&W	150,000.00	250,000.00
Emerson OE	75,000.00	160,000.00
Division of Golf-Orchard Hills-S&W	100,000.00	110,000.00
Orchard Hills OE	30,000.00	60,000.00
Division of Golf-Overpeck-S&W	150,000.00	270,000.00
Overpeck OE	45,000.00	90,000.00

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	<u>FROM</u>	<u>TO</u>
Division of Golf-Rockleigh-S&W	195,000.00	240,000.00
Rockleigh OE	66,000.00	126,000.00
Division of Golf-ValleyBrook-S&W	148,000.00	243,000.00
ValleyBrook OE	70,000.00	125,000.00
Division of Cultural & Historic Affairs:		
Salaries and Wages	60,000.00	110,000.00
Other Expenses	10,000.00	15,000.00
Department Totals	3,659,000.00	6,154,000.00
Div. of Planning:		
Other Expenses	10,000.00	20,000.00
Divison of Engineering		
Salaries and Wages	400,000.00	610,000.00
Other Expenses	25,000.00	40,000.00
Department Totals	735,100.00	970,100.00
BRANCH TOTALS	55,454,700.00	93,055,700.00
EDUCATIONAL BRANCH		
Superintendent of Schools:		
Salaries and Wages	110,000.00	170,000.00
Other Expenses	10,000.00	15,000.00
Vocational Schools:		
Other Expenses	8,300,000.00	16,000,000.00
BC Community College:		
Other Expenses	5,500,000.00	10,500,000.00
Special Services School:		
Other Expenses	2,700,000.00	5,100,000.00
BRANCH TOTALS	16,620,000.00	31,785,000.00
CONSTITUTIONAL OFFICES		
County Surrogate:		
Salaries and Wages	460,000.00	730,000.00
Other Expenses	36,000.00	56,000.00
County Clerk:		
Salaries and Wages	650,000.00	1,100,000.00
Other Expenses	100,000.00	145,000.00
County Clerk Election Expense:		
Salaries and Wages	50,000.00	80,000.00
Other Expenses	520,000.00	820,000.00

<u>DESCRIPTION</u>	2019	2019
	<u>TEMP BUDGET</u> <u>FROM</u>	<u>TEMP BUDGET</u> <u>TO</u>
County Prosecutor:		
Salaries and Wages	8,000,000.00	13,000,000.00
Other Expenses	400,000.00	650,000.00
County Sheriff:		
Salaries and Wages	5,000,000.00	8,000,000.00
Other Expenses	280,000.00	430,000.00
Bureau of Identification:		
Salaries and Wages	1,400,000.00	2,400,000.00
Other Expenses	60,000.00	160,000.00
County Jail:		
Salaries and Wages	11,000,000.00	20,000,000.00
Other Expenses	2,000,000.00	4,000,000.00
Bureau of Police Svces		
Salaries and Wages	2,000,000.00	2,750,000.00
Other Expenses	30,000.00	90,000.00
BRANCH TOTALS	31,986,000.00	54,411,000.00
OTHER AGENCIES		
Board of Social Services:		
Administration	2,300,000.00	4,000,000.00
Asst. for Dependant Children	25,000.00	60,000.00
Supplemental Security Income	300,000.00	494,000.00
Board of Taxation:		
Salaries and Wages	150,000.00	265,000.00
Other Expenses	0.00	0.00
Board of Elections:		
Salaries and Wages	300,000.00	360,000.00
Other Expenses	75,000.00	225,000.00
Superintendent of Elections:		
Salaries and Wages	160,000.00	250,000.00
Other Expenses	125,000.00	170,000.00
Commissioner of Registration:		
Salaries and Wages	330,000.00	490,000.00
Other Expenses	50,000.00	75,000.00
BRANCH TOTALS	3,815,000.00	6,389,000.00
GRANTS		
Body Armor Replacement - Sheriff	0.00	45,271.36
Body Armor Replacement - Prosecutor	0.00	10,054.86
Childrens Interagency Coordinating Council	0.00	36,874.00
Creating a Process of Change for Men who	0.00	2,000.00
CD-Homeless Management Information Sys	0.00	20,000.00
Homeless Program	0.00	1,273,596.00
Mental Health Board Administrator	0.00	12,000.00

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		TEMP BUDGET	TEMP BUDGET
		FROM	TO
	Respite		565,480.00
	State Community Partnership		830,965.00
	State Homeland Security Program-15 (SHSP)		500,000.00
	Unified Childcare Grant		27,000.00
	Work First NJ Administration		114,461.00
TOTAL GRANTS		5,180,445.76	8,618,147.98
TOTAL OPERATIONS		113,408,145.76	194,872,847.98
CAPITAL IMPROVEMENTS			
	Capital Improvement Fund	700,000.00	900,000.00
Total Capital Improvements		900,000.00	1,100,000.00
DEBT SERVICE			
	Bond Principal:		
	State Aid-N.J.S. 18A:64A-22.6	1,500,000.00	2,300,000.00
	Vocational School Bonds	2,210,000.00	4,410,000.00
	Other Bonds	11,000,000.00	20,000,000.00
	Bond Interest:		
	State Aid-N.J.S. 18A:64A-22.6	290,000.00	400,000.00
	Vocational School Bonds	793,000.00	1,043,000.00
	Other Bonds	3,941,572.00	6,941,572.00
	Note Interest	1,250,000.00	3,000,000.00
Total Debt		20,984,572.00	38,094,572.00
DEFERRED CHARGES & STATUTORY EXPENDITURES			
	Social Security	3,500,000.00	4,500,000.00
	Fut Taxation Unfunded		
	Deferred Charges		
TOTAL DEFERRED CHARGES & STAT. EXPEND.		35,832,199.00	36,832,199.00
TOTAL TEMPORARY BUDGET		171,124,916.76	270,899,618.98