

# 2025 COUNTY DATA SHEET

(MUST ACCOMPANY 2025 BUDGET)

**CAP**

COUNTY: BURLINGTON

County Officials	
<u>Erin M. Kelly</u> <b>Clerk to the Board of County Commissioners</b>	
<u>Carolyn Havlick</u> <b>County Finance Officer</b>	Y-935 <b>Cert No.</b>
<u>Fred S. Caltabiano</u> <b>Registered Municipal Accountant</b>	525 <b>License No.</b>
<u>Ashley Buono Esq.</u> <b>County Counsel</b>	
<u>Eve A. Cullinan</u> <b>County Executive or Administrator</b>	

Board of County Commissioners	
Name	Term Expires
Director Felicia Hopson	12/31/2027
Deputy Director Allison Eckel	12/31/2025
Randy Brolo	12/31/2025
Tyler J. Burrell	12/31/2027
Tom Pullion	12/31/2026

**Official Mailing Address of County**

COUNTY OF BURLINGTON  
49 Rancocas Rd P.O Box 6000  
Mount Holly, NJ 08060

Fax #: 609-265-5438

**2025  
COUNTY BUDGET**

County Budget of the \_\_\_\_\_ **COUNTY** \_\_\_\_\_ of \_\_\_\_\_ **BURLINGTON** \_\_\_\_\_ for the Fiscal Year 2025.

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 County Commissioners on the

\_\_\_\_\_ 26th \_\_\_\_\_ day of \_\_\_\_\_ March \_\_\_\_\_, 2025  
and that public advertisement will be made in accordance with the provisions of N.J.S.A. 40A:4-6 and N.J.A.C. 5:30-4.4(d).

Certified by me, this \_\_\_\_\_ 26th \_\_\_\_\_ day of \_\_\_\_\_ March \_\_\_\_\_, 2025

\_\_\_\_\_ **ekelly@co.burlington.nj.us** \_\_\_\_\_  
Clerk to the Board of County Commissioners  
\_\_\_\_\_ 49 Rancocas Rd P.O Box 6000 \_\_\_\_\_  
Address  
\_\_\_\_\_ Mount Holly, NJ 08060 \_\_\_\_\_  
Address  
\_\_\_\_\_ 609-265-5020 \_\_\_\_\_  
Phone Number

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

Certified by me, this \_\_\_\_\_ 26th \_\_\_\_\_ day of \_\_\_\_\_ March \_\_\_\_\_, 2025

\_\_\_\_\_ **fcaltabiano@bowman.cpa** \_\_\_\_\_ **6 N.Broad St. Suite 201 Woodbury, NJ** \_\_\_\_\_  
Registered Municipal Accountant Address  
\_\_\_\_\_ Bowman and Company, LLP \_\_\_\_\_ **(856) 435-6200** \_\_\_\_\_  
Address Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Board of County Commissioners, that all additions are correct, all statements contained herein are in proof, the total of anticipated revenues equals the total of appropriations and the budget is in full compliance with the Local Budget Law, N.J.S.A. 40A:4-1 et seq.

Certified by me, \_\_\_\_\_ 26th \_\_\_\_\_ day of \_\_\_\_\_ March \_\_\_\_\_, 2025

\_\_\_\_\_ **chavlick@co.burlington.nj.us** \_\_\_\_\_  
County Chief Financial Officer

**DO NOT USE THESE SPACES**

**CERTIFICATION OF ADOPTED BUDGET**

*(Do not advertise this Certification form)*

It is hereby certified that the amounts to be raised by taxation for local 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: \_\_\_\_\_, 2025

By: \_\_\_\_\_

# COUNTY BUDGET NOTICE

## Section 1.

County Budget of the \_\_\_\_\_ COUNTY \_\_\_\_\_ of \_\_\_\_\_ BURLINGTON \_\_\_\_\_ for the Fiscal Year 2025

Be it Resolved, that the following statements of revenues and appropriations shall constitute the County Budget for the year 2025;

Be it Further Resolved, that said Budget be published in the \_\_\_\_\_ Burlington County Times \_\_\_\_\_

in the issue of \_\_\_\_\_ April 7th \_\_\_\_\_, 2025

The Board of County Commissioners of the County of \_\_\_\_\_ BURLINGTON \_\_\_\_\_ does hereby approve the following as the Budget for the year 2025:

### RECORDED VOTE

(Insert last name)

Ayes

Hopson  
Eckel  
Brolo  
Burrell  
Pullion

Nays

Abstained

Absent

Notice is hereby given that the Budget and Tax Resolution was approved by the \_\_\_\_\_ COUNTY COMMISSIONERS \_\_\_\_\_ of the \_\_\_\_\_ COUNTY \_\_\_\_\_ of \_\_\_\_\_ BURLINGTON \_\_\_\_\_, on \_\_\_\_\_ March 26th \_\_\_\_\_, 2025.

A Hearing on the Budget and Tax Resolution will be held at \_\_\_\_\_ COUNTY OF BURLINGTON \_\_\_\_\_, on \_\_\_\_\_ April 23rd \_\_\_\_\_, 2025 at \_\_\_\_\_ 7:00 \_\_\_\_\_ o'clock \_\_\_\_\_ P.M. \_\_\_\_\_ at which time and place objections to said Budget and Tax Resolution for the year 2025 may be presented by taxpayers or other interested persons.

**EXPLANATORY STATEMENT**

**SUMMARY OF CURRENT FUND SECTION OF APPROVED BUDGET**

	<b>YEAR 2025</b>	<b>YEAR 2024</b>
	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>1. Total Appropriations</b>	271,173,232.68	313,041,207.92
<b>2. Less: Anticipated Revenues Other Than Current Property Tax</b>	68,673,232.68	125,541,207.92
<b>3. Difference: Amount to be Raised by Taxes - County Purpose Tax</b>	202,500,000.00	187,500,000.00

**EXPLANATORY STATEMENT - (Continued)**

**SUMMARY OF 2024 APPROPRIATIONS EXPENDED AND CANCELED**

	<b>General Budget</b>	<b>Solid Waste Utility</b>	<b>Utility</b>
Budget Appropriations - Adopted Budget	263,768,288.00	40,371,745.50	-
Budget Appropriations Added by N.J.S.A. 40A:4-87	49,272,919.92		
Emergency Appropriations	-	-	-
Total Appropriations	313,041,207.92	40,371,745.50	-
<u>Expenditures:</u>			
Paid or Charged	300,482,602.69	34,279,581.80	-
Reserved	12,438,135.35	2,629,617.22	-
Unexpended Balances Canceled	120,469.88	3,462,546.48	-
Total Expenditures and Unexpended Balances Canceled	313,041,207.92	40,371,745.50	-
Overexpenditures *	-	-	-



**BUDGET MESSAGE**

**NEW JERSEY 2010 LOCAL UNIT LEVY CAP LAW**

Implementation of legislation updated through P.L. 2007, ch. 249 and J.R. 16, requires the calculation of an alternate CAP known as the tax levy cap. The method that yields the lower levy is the cap that must be used.

**SUMMARY LEVY CAP CALCULATION**

**LEVY CAP CALCULATION**

Prior Year Amount to be Raised by Taxation	187,500,000.00
Cap Base Adjustment (+/-)	
Less: Prior Year Deferred Charges: Emergency Authorizations	
Less: Prior Year Deferred Charges to Future Taxation Unfunded	
Less: Transfer of Service/Function	
Less:	
Less:	
Net Prior Year Tax Levy for County Purpose Tax for CAP Calculation	187,500,000.00
Plus: 2% CAP Increase	3,750,000.00
<b>ADJUSTED TAX LEVY</b>	<b>191,250,000.00</b>
Plus: Assumption of Service/Function	
<b>ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS</b>	<b>191,250,000.00</b>

**ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS**

191,250,000.00

Exclusions:

Allowable Shared Service Agreements Increase	
Allowable Health Insurance Costs Increase	3,095,493.00
Allowable Pension Obligations Increases	501,867.41
Allowable Capital Improvements Increase	
Allowable Debt Service and Capital Leases	2,651,807.00
Deferred Charge to Future Taxation Unfunded	
Current Year Deferred Charges: Emergencies	

Add Total Exclusions 6,249,167.41

Less: Cancelled or Unexpended Waivers   
 Less: Cancelled or Unexpended Exclusions 120,470.00

**ADJUSTED TAX LEVY**

**197,378,697.41**

Additions:

New Ratables - Increase for New Construction	1,630,812.59
Amounts approved by Referendum	
Levy CAP Bank Applied	6,016,988.00

**MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION**

**205,026,498.00**

**AMOUNT TO BE RAISED BY TAXATION FOR COUNTY PURPOSES**

**202,500,000.00**

**OVER OR (UNDER) 2% LEVY CAP**

**(2,526,498.00)**

(must be equal or under for Introduction)

EXPLANATORY STATEMENT - (Continued)

**BUDGET MESSAGE**

**"1977" LEVY CAP BANKS:**

<b>2023:</b> Maximum Allowable Amount to be Raised by Taxation	176,610,260
Amount to be Raised by Taxation for County Purpose	175,500,000
Amount Used in 2024	<u>                    </u>
Available for Banking (CY 2025)	1,110,260
Amount Used in 2025	<u>                    </u>
Balance to Expire	<u>1,110,260</u>

<b>2024:</b> Maximum Allowable Amount to be Raised by Taxation	188,702,947
Amount to be Raised by Taxation for County Purpose	187,500,000
Available for Banking (CY 2025 - CY 2026)	1,202,947
Amount Used in 2025	<u>                    </u>
Balance to Carry Forward (CY 2026)	<u>1,202,947</u>

**"2010" LEVY CAP BANKS:**

<b>2022:</b> Available for Banking (2025)	6,206,609
Amount Utilized - 2025 Budget	6,016,988
Balance Expiring	189,621

<b>2023:</b> Available for Banking (2025-2026)	7,184
Amount Utilized - 2025 Budget	<u>                    </u>
Balance Available for 2026	<u>7,184</u>

<b>2024:</b> Available for Banking (2025-2027)	<u>                    </u>
Amount Utilized - 2025 Budget	<u>                    </u>
Balance Available for 2026-2027	<u>                    </u>

<b>2025:</b> Maximum Allowable Amount to be Raised by Taxation	
County Purpose Tax After All Exclusions	205,026,498.00
Amount to be Raised by Taxation - County Purpose Tax	202,500,000.00
Available for Banking (2026 - 2028)*	<u>2,526,498.00</u>

\*Cap Bank available only if county is subject to 2010 Cap and has not yet implemented Referendum provision of the law, in the Current Year.

**RECAP OF GROUP INSURANCE APPROPRIATION**

**Following is a recap of the County's Employee Group Insurance:**

Estimated Group Insurance Costs - 2025: \$ 37,101,517.68

Estimated Amounts to be Contributed by Employees:

Contribution from all eligible employees: 5,105,417.68

31,996,100.00

Budgeted Group Insurance 31,596,100.00

Budgeted Group Insurance - Utilities 400,000.00

Budgeted Group Insurance - Other                     

TOTAL 31,996,100.00

Instead of receiving Health Benefits, 172.00 employees have elected an opt-out for 2025. This opt-out amount is budgeted separately.

Health Benefits Waiver  
Salaries and Wages \$ 115,125.00

EXPLANATORY STATEMENT - (Continued)

**BUDGET MESSAGE**

**2025 STATE OF NEW JERSEY PROPERTY TAX RELIEF PROGRAMS**

The following items of revenue and appropriation were formerly included within the County budget. This changed in 2017 and will now only show as a note within this budget message.

New Jersey Department of Children and Families Calendar Year 2025 estimate of the County's amount to be included in the 2025 County Budget Message related to the various categories covered by Public Law 1990, Chapter 73, amended by Public Law 1991, Chapter 63 for the Property Tax Relief Program.

Formerly Included as Anticipated Revenue:

State of New Jersey Social Service Reimbursement:	
Department of Children and Families	\$ 3,165,701.00

Formerly Included as a Budget Appropriation:

Department of Children and Families - Other Expenses	\$ 3,165,701.00
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New Jersey Department of Human Services Calendar Year 2025 estimates of the County's revenue and expenditures related to the various Human Services categories covered by Public Law, Chapter 73, amended by Public Law 1991, Chapter 63 and Public Law 2009, Chapter 68 for the Property Tax Relief Program.

Formerly Included as Anticipated Revenue:

State of New Jersey Social Service Reimbursement:	
Maintenance of Patients in State Institutions for Mental Diseases	\$ 9,201,482.00
Maintenance of Patients in State Institutions for Developmental Disabilities	\$ 3,934,304.00
Total Revenue	<u>\$ 13,135,786.00</u>

Formerly Included as a Budgeted Appropriation:

Maintenance of Patients - Mental Diseases	\$ 13,512,794.00
Maintenance of Patients - Developmental Disabilities	\$ 3,934,304.00
Total Appropriations	<u>\$ 17,447,098.00</u>

Formerly Included as Anticipated Revenue:

State of New Jersey Social Service Reimbursement:	
Maintenance of Patients in Rutgers University Behavioral Health Care	0

Formerly Included as a Budgeted Appropriation:

Maintenance of Patients - Mental Diseases - Reconciliation Adjustment	0
Maintenance of Patients - Rutgers University Behavioral Health Care	0

The County Share for Maintenance of Patients is included in the County Budget for 2025 and is in the amount of \$4,311,312 within the Health and Human Services section on sheet 13e of the County Budget. See budget support file "Division of Mental Health Services - Cost" for invoice

**BUDGET MESSAGE**

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**COUNTY BUDGET MESSAGE  
ACCUMULATED ABSENCE LIABILITY**

Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Sick Time		Vacation Time		Compensatory Time		Personal Time		Other		Legal basis for benefit ("X" applicable items)		
	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
ASST PROS ASSOC	1,532.41	\$222,524.95	393.68	\$177,592.10							X		
CWA 1036	17,142.47	\$1,554,817.08	4,795.34	\$984,800.68	115.80	\$24,176.61			145.47	\$27,985.38	X		
CWA 1036 SE	189.92	\$18,510.14	107.97	\$20,791.20	1.72	\$367.92			7.25	\$1,377.59	X		
CWA 1036 SUPV	5,476.43	\$470,213.55	679.36	\$178,848.91	3.80	\$1,008.06			9.50	\$2,521.44	X		
FIREFIGHTER3091	60.88	\$7,836.75	9.97	\$2,810.20							X		
FOP 166	2,794.55	\$373,413.71	577.73	\$176,095.94	374.50	\$114,502.12					X		
PBA 249 CORR	1,752.85	\$246,036.23	1,102.99	\$342,778.78					342.37	\$103,877.24	X		
PBA 249 SO	1,036.22	\$158,323.96	168.16	\$75,777.40	19.47	\$8,311.16			40.21	\$17,651.98	X		
PBA 320 PROS DI	723.43	\$112,242.52	173.21	\$61,655.89	6.22	\$2,257.84					X		
PBA 320 PROS SL	648.29	\$120,572.95	162.32	\$81,821.63	33.57	\$18,154.72					X		
PRO AGENTS	173.93	\$20,358.89	73.37	\$17,634.03							X		
PRO CWA 1036	302.80	\$27,757.95	119.92	\$21,573.50					1.00	\$178.85	X		
COUNTY EMC CON (52) - see attached	2,276.80	\$249,176.41	549.77	\$158,198.14	5.83	\$1,518.86					X		
COUNTY EMC DEPT (1) - see attached	1.87	\$426.40									X		
COUNTY EMC MAN (17) - see attached	1,875.01	\$157,799.16	276.19	\$105,159.84							X		
COUNTY EMC PROF (14) - see attached	1,404.63	\$116,583.79	204.38	\$80,606.20							X		
HOURLY PT (6) - see attached	27.33	\$3,134.35	10.40	\$3,450.38							X		
PRO EMC (11) - see attached	622.52	\$52,650.88	122.92	\$53,939.13							X		
<b>TOTALS (THIS PAGE ONLY)</b>	<b>38,042.34</b>	<b>\$3,912,379.67</b>	<b>9,527.68</b>	<b>\$2,543,533.95</b>	<b>560.91</b>	<b>\$170,297.29</b>	<b>-</b>	<b>\$0.00</b>	<b>545.80</b>	<b>\$153,592.48</b>			









## CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>1. Surplus Anticipated</b>	08-101	13,500,000.00	11,500,000.00	11,500,000.00
<b>2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services</b>	08-102			
<b>Total Surplus Anticipated</b>	08-100	13,500,000.00	11,500,000.00	11,500,000.00
<b>3. Miscellaneous Revenues - Section A: Local Revenues</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
County Clerk	08-106	6,216,651.00	6,093,800.00	6,216,651.09
Register of Deeds	08-106			
Surrogate	08-117	311,480.00	302,000.00	311,480.15
Sheriff	08-119	1,970,650.00	1,382,600.00	1,970,650.77
County Court Fines and Costs	08-110			
Interest on Investments and Deposits	08-113	4,974,297.00	4,511,000.00	4,974,297.90
County Clerk Fees - Public Health Priority Programs	08-145	1,500,062.00	1,434,000.00	1,500,062.50
Fines - Weights & Measures	08-110	1,500.00	16,500.00	1,500.00
Burlington County Animal & Rabies Control Center	08-114	91,425.00	75,400.00	91,425.67
Road Opening Permits	08-115	555,478.00	706,600.00	555,478.00
Indirect Cost	08-117	2,207,966.00	2,266,900.00	2,207,966.51
Fire Marshall's Fees	08-118	17,073.00	11,000.00	17,073.71
Insurance Recoveries	08-119	114,523.00	217,800.00	114,523.05
Intoxicated Drivers Resource Center Fee	08-121	163,587.00	140,000.00	163,587.15

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>3. Miscellaneous Revenues - Section A: Local Revenues (continued)</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Data Processing Fees	08-123	302,608.00	301,100.00	302,608.66
Rental of County Owned Property	08-124	421,949.50	448,100.00	421,949.79
Land Development Application Fees	08-125	48,157.00	50,800.00	48,157.00
Health Department Fees	08-126	414.00	400.00	414.34
Fringe Benefits	08-129	1,406,164.00	1,366,400.00	1,406,164.13
Central Mailing	08-130	21,579.00	16,800.00	21,579.50
Copier Fees	08-131	7,463.00	10,500.00	7,463.00
Burlington County Bridge Commission Interlocal Contribution	08-153	4,000,000.00	4,000,000.00	4,000,000.00
Post House Fees	08-154	105,000.00	105,000.00	105,000.00
Jail Administrative Revenue	08-164	82,512.01	98,700.00	82,512.92
Library Debt Service Contribution	08-168	117,864.09	95,833.91	95,833.91



**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>3. Miscellaneous Revenues - Section A: Local Revenues (continued)</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
<b>Total Section A: Local Revenues</b>	<b>08-001</b>	26,787,717.10	25,780,734.91	26,765,695.36

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>3. Miscellaneous Revenues - Section B: State Aid Without Offsetting Appropriations</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	09-221	1,682,312.65	1,536,922.00	1,536,922.05
Permanent Disability - Patients in County Institutions (N.J.S.A. 44:7-38 et seq.)	09-222			
State Aid - County Vocational School Bonds (N.J.S.A. 18A:58-33.22)	09-224			
Division of Public Welfare Title IV D	09-213	389,373.46	229,900.00	389,373.46
Reimbursement, State Inmates at the Correctional Institution	09-214	788,924.58	822,600.00	788,924.58
Election Board Workers	09-211	506,246.68	506,246.68	506,246.68
<b>Total Section B: State Aid Without Offsetting Appropriations</b>	<b>09-001</b>	<b>3,366,857.37</b>	<b>3,095,668.68</b>	<b>3,221,466.77</b>

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>3. Miscellaneous Revenues - Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>Social and Welfare Services (c.66, P.L. 1990):</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Aid to Families with Dependent Children	09-230			
Dperartment of Children and Families	09-231			
Supplemental Social Security Income	09-232			
<b>Psychiatric Facilities (c.73. P.L. 1990)</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Maintenance of Patients in State Institutions for Mental Diseases	09-236			
Maintenance of Patients in State Institutions for Mentally Challenged	09-237			
State Patients in County Psychiatric Hospitals	09-238			
County Adjuster - State Psychiatric Hopsital Maintenance Recoveries	09-239			
Division of Developmental Disabilities (DDD) Assessment Program	09-240	27,231.30	27,900.00	27,231.30
<b>Total Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	<b>08-002</b>	27,231.30	27,900.00	27,231.30

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
<b>With Prior Written Consent of Director of Local Government Services - Public and</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
<b>Private Revenues Offset with Appropriations:</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
COPS Technology and Equipment Program	10-501		637,195.00	637,195.00
Division of Elections - Mail-In Voter Education Program	10-510	309,090.00		-
Meals on Wheels Pet Food Grant	10-545		6,500.00	6,500.00
American Rescue Plan	10-560		25,746,563.00	25,746,563.00
Aging Area Planning Grant	10-700	2,836,923.00	2,882,169.00	2,882,169.00
Farmers Market Nutrition	10-700		2,875.00	2,875.00
Recycling Tonnage Grant	10-710		220,218.09	220,218.09
Recycling Enhancement Act	10-711	380,700.00	-	-
Jail - County Reentry Coordinators (CRC)	10-723	100,000.00	-	-
Workforce Investment Authority	10-724		3,909,462.00	3,909,462.00
Medication Assisted Treatment - Jail	10-725		396,032.00	396,032.00
Victims of Crime (VOCA)	10-726		528,388.00	528,388.00
Prosecutor - Multi Jurisdictional - Gang	10-727	79,594.00	76,894.00	76,894.00
Body Armor Replacement - Prosecutor	10-728	3,587.60	3,379.47	3,379.47
Body Armor Replacement - Sheriff	10-729	5,735.50	5,363.10	5,363.10
				-
				-
				-
				-

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
<b>With Prior Written Consent of Director of Local Government Services - Public and</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
<b>Private Revenues Offset with Appropriations:</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Sexual Assault Nurse Examiner	10-730		342,680.00	342,680.00
Child Advocacy Expansion	10-735		3,802.00	3,802.00
JDAI Innovation Grant	10-736	120,000.00	120,000.00	120,000.00
Violence Against Women (VAWA)	10-737		50,000.00	50,000.00
Sheriff - Community Policing Program	10-739	150,000.00	-	-
Body Worn Camera - Sheriff	10-740		139,887.00	139,887.00
Sheriff's Child Safety Seat Program	10-742		74,039.00	74,039.00
Jobs Access Transportation (JARC)	10-745		390,000.00	390,000.00
Human Services - Burlington County After School	10-746		1,000,000.00	1,000,000.00
Clean Communities	10-747		226,469.92	226,469.92
State / Community Partnership	10-748	532,454.00	532,454.00	532,454.00
Burlington County FR-CARA Project	10-750		558,190.00	558,190.00
Human Services Disaster Response Crisis Counsel	10-751		30,000.00	30,000.00
Delaware Valley Regional Planning Commission (DVRPC)	10-755	111,147.00	111,147.00	111,147.00
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**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>With Prior Written Consent of Director of Local Government Services - Public and</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>Private Revenues Offset with Appropriations:</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Health Radon Awareness Program (RAP)	10-756		2,000.00	2,000.00
Health Explorer Program (NEARS)	10-757		2,500.00	2,500.00
Health - Private Well Outreach	10-758		10,000.00	10,000.00
County Health Infrastructure (CHIF)	10-759		1,027,018.00	1,027,018.00
Right to Know (Health)	10-762		12,858.00	12,858.00
County Environmental Health Act (CEHA)	10-763		185,826.00	185,826.00
NJACCHO	10-764		168,049.00	168,049.00
Health - Medical Reserve CORPS	10-764		27,760.00	27,760.00
Special Child Health Case Management	10-765		217,012.00	217,012.00
Childhood Lead Exposure Prevention	10-767		416,605.00	416,605.00
Health - Strengthening Local Public Health Capacity	10-768		45,202.00	45,202.00
Women, Infants, Children Program (WIC)	10-769		1,366,194.00	1,366,194.00
Sexually Transmitted Diseases (STD) Program	10-771		372,801.00	372,801.00
Municipal Alliance Grant	10-774		204,453.00	204,453.00
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**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>    With Prior Written Consent of Director of Local Government Services - Public and</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>    Private Revenues Offset with Appropriations:</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Dept of Human Services - Alcohol Services Grant	10-775	952,274.00	953,875.00	953,875.00
Human Services - County Innovation Program	10-776	161,538.00	26,923.00	26,923.00
Sheriff - Traffic Safety Program	10-777		60,130.00	60,130.00
WFNJ Transportation	10-778	54,105.00	54,105.00	54,105.00
Overdose Fatality Review Team (OFRT)	10-779		75,000.00	75,000.00
Dept of Human Services - Family Court	10-781	230,869.00	230,869.00	230,869.00
Dept of Human Services - Youth Incentive Program (YIP)	10-782		40,447.00	40,447.00
Social Service for the Homeless	10-785	740,750.00	740,750.00	740,750.00
Human Services Youth Homelessness Program	10-786		90,000.00	90,000.00
Human Services - Community Peer Recovery Center (CPRC) - Federal	10-787	66,668.00	33,332.00	33,332.00
Human Services - Community Peer Recovery Center (CPRC) - State	10-787	275,000.00	-	-
National Opioid Settlement Funds	10-797	5,608.91	4,892,756.85	4,892,756.85
Cultural & Heritage Block Grant - Arts	10-797	252,200.00	252,200.00	252,200.00
Cultural & Heritage Block Grant - History	10-798	83,861.00	83,861.00	83,861.00
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**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>    With Prior Written Consent of Director of Local Government Services - Public and</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>    Private Revenues Offset with Appropriations:</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Prosecutor Arrive Together	10-824		150,000.00	150,000.00
Prosecutor Insurance Fraud	10-828		300,000.00	300,000.00
Prosecutor Operation Helping Hand	10-831		100,000.00	100,000.00
Body Armor Replacement - Jail	10-836	10,366.91	10,546.14	10,546.14
NJDOT - Guardrail Installation Project	10-837		887,250.00	887,250.00
NJDOT - FY22 County Aid Allotment	10-837		10,061,069.00	10,061,069.00
NJDOT - FY21 Local Bridge Future Needs Program - Removal of C2.2 & Recon of CR 656	10-837	2,286,750.00	-	-
Traumatic Loss Coalition for Youth Program	10-845		14,500.00	14,500.00
Bioterrorism Preparedness Grant (LINCS)	10-846		298,784.00	298,784.00
BJA COSSAP	10-847		1,300,000.00	1,300,000.00
Transportation FTA 5311	10-853		558,932.00	558,932.00
State Homeland Security Grant	10-856		202,920.06	202,920.06
OEM Hazardous Materials Emergency Preparedness	10-860		11,900.00	11,900.00
Public Safety Answering Point (PASP)	10-862		2,100,000.00	2,100,000.00
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**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
<b>    With Prior Written Consent of Director of Local Government Services - Public and</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
<b>    Private Revenues Offset with Appropriations:</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Recycling Tonnage Grant - unappropriated	10-710	0.96	-	-
Body Armor Replacement - Prosecutor - unappropriated	10-728	1.12	-	-
Body Armor Replacement - Sheriff - unappropriated	10-729	4,224.95	-	-
State Facility Education Act - unappropriated	10-751	40,500.00	-	-
Wastewater Management Plan - unappropriated	10-779	2,337.08	-	-
Human Services Advisory Council - unappropriated	10-780	8,152.00	-	-
Body Armor Replacement - Jail - unappropriated	10-836	1.38	-	-
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**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
<b>With Prior Written Consent of Director of Local Government Services - Public and</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
<b>Private Revenues Offset with Appropriations (Continued):</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
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<b>Total Section D: Special Item of General Revenue Anticipated with Prior Written</b>	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
<b>Consent of Director of Local Government Services - Public and Private Revenues</b>	10-001	9,804,439.41	65,582,135.63	65,582,135.63

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>3. Miscellaneous Revenues - Section E: Special Items of General Revenue Anticipated</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>With Prior Written Consent of Director of Local Government Services - Other</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>Special Items:</b>	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Utility Operating Surplus of Prior Year	08-116			
County Clerk (Additional Fees)	08-106	601,102.00	635,200.00	601,102.50
Surrogate (Additional Fees)	08-107	441,057.00	287,100.00	441,057.10
Sheriff (Additional Fees)	08-108	140,951.00	568,700.00	140,951.17
Added/Omitted Taxes	08-155	1,997,326.32	1,763,582.48	1,763,582.48
County College Debt Contribution	08-140	4,868,574.48	4,529,221.73	4,529,221.73
Burlington County Institute of Technology Debt Contribution	08-156	147,060.86	148,362.26	148,362.26
Burlington County Special Services School District Debt Contribution	08-159	1,086,416.84	1,096,159.23	1,096,159.23
ARP - Revenue Loss 2020	08-240	-	6,438,263.00	6,438,263.00
Burlington County Insurance Commission Dividend	08-112	1,000,000.00	2,000,000.00	2,000,000.00
Hospital Option Fee Program	16-715	2,088,180.00	2,088,180.00	2,088,180.06
Pilot Revenue	16-719	251,451.00	-	251,451.29
Pilot Revenue - Prior Year Billings	16-719	2,564,868.00	-	-





**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
<b>3. Miscellaneous Revenues - Section E: Special Items of General Revenue Anticipated</b>	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
<b>With Prior Written Consent of Director of Local Government Services - Other</b>	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
<b>Special Items:</b>	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
<b>Total Section E: Special Items of General Revenue Anticipated with Prior Written</b>	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
<b>Consent of Director of Local Government Services - Other Special Items</b>	<b>08-004</b>	15,186,987.50	19,554,768.70	19,498,330.82

**CURRENT FUND - ANTICIPATED REVENUES - (Continued)**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
<b>Summary of Revenues</b>	XXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>1. Surplus Anticipated (Sheet 4, #1)</b>	<b>08-101</b>	13,500,000.00	11,500,000.00	11,500,000.00
<b>2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services</b>	<b>08-102</b>	-	-	-
<b>3. Miscellaneous Revenues:</b>	XXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<b>Total Section A:</b> Local Revenues	<b>08-001</b>	26,787,717.10	25,780,734.91	26,765,695.36
<b>Total Section B:</b> State Aid	<b>09-001</b>	3,366,857.37	3,095,668.68	3,221,466.77
<b>Total Section C:</b> State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities	<b>08-002</b>	27,231.30	27,900.00	27,231.30
<b>Total Section D:</b> Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues	<b>10-001</b>	9,804,439.41	65,582,135.63	65,582,135.63
<b>Total Section E:</b> Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	<b>08-004</b>	15,186,987.50	19,554,768.70	19,498,330.82
<b>Total Miscellaneous Revenues</b>	<b>13-099</b>	55,173,232.68	114,041,207.92	115,094,859.88
<b>4. Receipts from Delinquent Taxes</b>	<b>15-499</b>			
<b>5. Subtotal General Revenues (Items 1, 2, 3 and 4)</b>	<b>13-199</b>	68,673,232.68	125,541,207.92	126,594,859.88
<b>Total Amount to be Raised by Taxes for Support of County Budget</b>	<b>07-190</b>	202,500,000.00	187,500,000.00	187,500,000.00
<b>7. Total General Revenues</b>	<b>13-299</b>	271,173,232.68	313,041,207.92	314,094,859.88

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
GENERAL GOVERNMENT						-		-
Human Resources						-		-
Salaries & Wages	20-105	1	693,513.00	672,777.00		642,777.00	613,487.53	29,289.47
Other Expenses	20-105	2	165,800.00	165,800.00		165,800.00	132,693.65	33,106.35
County Administrator						-		-
Salaries & Wages	20-110	1	517,337.00	504,231.00		506,231.00	505,877.58	353.42
Administration & Executive Board of Commissioners						-		-
Salaries & Wages	20-110	1	79,265.00	53,265.00		53,265.00	53,264.64	0.36
Other Expenses	20-110	2	334,841.00	352,156.00		252,156.00	216,790.44	35,365.56
Clerk of the Board						-		-
Salaries & Wages	20-110	1	597,794.00	590,811.00		548,811.00	516,949.40	31,861.60
County Clerk						-		-
Salaries & Wages	20-120	1	1,929,075.00	1,752,604.00		1,752,604.00	1,750,490.05	2,113.95
Other Expenses	20-120	2	1,141,278.00	1,539,350.00		1,539,350.00	1,116,512.71	422,837.29
Board of Elections						-		-
Salaries & Wages	20-162	1	1,991,332.00	1,999,900.00		2,435,900.00	2,142,376.36	293,523.64
Other Expenses	20-162	2	386,215.00	677,037.00		241,037.00	150,351.84	90,685.16
Superintendent of Elections						-		-
Salaries & Wages	20-162	1	1,100,532.00	1,080,024.00		1,103,024.00	1,085,221.83	17,802.17
Other Expenses	20-162	2	1,322,144.20	663,002.00		998,002.00	648,004.25	349,997.75

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Department of Finance County Treasurer's Office						-		-
Salaries & Wages	20-130	1	1,689,313.00	1,783,227.00		1,583,227.00	1,505,053.12	78,173.88
Other Expenses	20-130	2	515,100.00	484,200.00		484,200.00	393,553.41	90,646.59
Auditing Services						-		-
Other Expenses	20-135	2	200,000.00	200,000.00		200,000.00	197,860.00	2,140.00
Department of Information Technology						-		-
Salaries & Wages	20-140	1	2,914,726.00	2,651,606.00		2,684,606.00	2,682,998.68	1,607.32
Other Expenses	20-140	2	3,792,252.00	3,623,857.00		3,623,857.00	3,553,810.87	70,046.13
Board of Taxation						-		-
Salaries & Wages	20-150	1	410,438.00	315,254.00		347,254.00	339,491.32	7,762.68
Other Expenses	20-150	2	14,650.00	119,450.00		119,450.00	12,719.70	106,730.30
Legal Department and County Counsel						-		-
Salaries & Wages	20-155	1	701,203.00	686,378.00		664,378.00	647,520.39	16,857.61
Other Expenses	20-155	2	2,151,000.00	2,314,000.00		2,301,000.00	1,893,692.54	407,307.46
County Adjuster						-		-
Salaries & Wages	20-155	1	115,979.00	110,711.00		110,711.00	110,635.53	75.47
Lunacy Exams	20-155	2	98,000.00	85,000.00		98,000.00	97,280.78	719.22
County Surrogate						-		-
Salaries & Wages	20-160	1	617,178.00	606,592.00		606,592.00	594,497.18	12,094.82
Other Expenses	20-160	2	20,600.00	16,600.00		16,600.00	10,916.83	5,683.17



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
CODE ENFORCEMENT / REGULATION						-	-	
Weights and Measures						-	-	
Salaries & Wages	22-201	1	345,563.00	350,619.00		334,619.00	311,242.23	
Other Expenses	22-201	2		-		-	-	
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## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
INSURANCE						-		-
General Liability	23-210	2	4,260,659.00	3,835,100.00		3,785,100.00	3,679,275.46	105,824.54
General Liability - ARP	23-210	2	-	200,000.00		200,000.00	200,000.00	-
Worker Compensation Insurance	23-215	2	2,445,808.00	2,148,002.00		2,118,002.00	2,059,043.83	58,958.17
Worker Compensation Insurance - ARP	23-215	2	-	150,000.00		150,000.00	150,000.00	-
Employee Group Health	23-220	2	31,596,100.00	27,956,180.00		27,956,180.00	22,343,176.46	5,613,003.54
Employee Group Health - ARP	23-220	2	-	500,000.00		500,000.00	500,000.00	-
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**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
PUBLIC SAFETY						-		-
Dispatch / Communications						-		-
Salaries & Wages	25-250	1	8,697,260.00	9,189,413.00		8,629,413.00	8,287,749.53	341,663.47
Other Expenses	25-250	2	12,900.00	12,900.00		12,900.00	7,431.83	5,468.17
Office of Emergency Management						-		-
Salaries & Wages	25-252	1	657,383.00	590,824.00		612,824.00	611,705.69	1,118.31
Other Expenses	25-252	2	71,575.00	56,575.00		56,575.00	33,864.46	22,710.54
Fire Marshall - Inspections						-		-
Salaries & Wages	25-265	1	244,832.00	221,150.00		221,150.00	219,943.01	1,206.99
Other Expenses	25-265	2	4,460.00	4,460.00		4,460.00	4,121.12	338.88
Sheriff's Department						-		-
Salaries & Wages	25-270	1	7,276,113.50	6,954,008.00		6,885,008.00	6,696,461.06	188,546.94
Other Expenses	25-270	2	716,090.00	697,090.00		766,090.00	668,889.44	97,200.56
Prosecutor's Office						-		-
Salaries & Wages	25-275	1	12,553,066.00	12,127,797.00		12,127,797.00	11,537,458.33	590,338.67
Other Expenses	25-275	2	813,896.00	813,896.00		813,896.00	794,052.64	19,843.36
Operation of County Juvenile Detention Center						-		-
Salaries & Wages	25-280	1	-	-		-	-	-
Other Expenses	25-280	2	977,250.00	971,300.00		971,300.00	921,500.90	49,799.10
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**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Operation of County Jail						-		-
Salaries & Wages	25-280	1	18,625,588.00	16,205,606.00		15,200,606.00	14,579,162.78	621,443.22
Salaries & Wages - ARP	25-280	1	-	1,538,263.00		1,538,263.00	1,538,263.00	-
Other Expenses	25-280	2	8,761,557.79	6,706,513.00		8,561,513.00	8,533,757.82	27,755.18
Other Public Safety Services						-		-
Salaries & Wages	25-245	1	1,090,157.00	1,075,658.00		1,007,658.00	954,139.92	53,518.08
Other Expenses	25-245	2	2,596,821.00	754,821.00		996,821.00	796,654.53	200,166.47
Other Expenses - ARP	25-245	2	-	1,600,000.00		1,600,000.00	1,600,000.00	-
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**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
PUBLIC WORKS						-		-
Highways						-		-
Salaries & Wages	26-290	1	4,466,893.00	4,446,857.00		3,981,857.00	3,682,355.98	299,501.02
Other Expenses	26-290	2	849,250.00	849,250.00		849,250.00	835,938.15	13,311.85
						-		-
Engineering Department						-		-
Salaries & Wages	20-165	1	1,174,017.00	1,103,048.00		1,063,048.00	1,006,352.41	56,695.59
Other Expenses	20-165	2	2,532,400.00	2,119,400.00		2,119,400.00	1,980,563.27	138,836.73
						-		-
Construction Services						-		-
Salaries & Wages	20-165	1	660,907.00	572,531.00		572,531.00	569,097.66	3,433.34
						-		-
Buildings and Grounds						-		-
Salaries & Wages	26-310	1	1,590,574.00	1,508,915.00		1,388,915.00	1,338,006.56	50,908.44
Other Expenses	26-310	2	7,775,426.00	7,500,426.00		7,535,426.00	7,500,792.24	34,633.76
						-		-
Mosquito Control						-		-
Salaries & Wages	26-320	1	519,481.00	520,008.00		530,008.00	511,231.94	18,776.06
Other Expenses	26-320	2	222,900.00	222,900.00		222,900.00	216,514.06	6,385.94
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**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
HEALTH AND HUMAN SERVICES						-		-
County Health Services						-		-
Salaries & Wages	27-330	1	3,872,318.00	3,940,193.00		3,822,193.00	3,640,539.78	181,653.22
Other Expenses	27-330	2	1,755,442.78	1,457,141.00		1,707,141.00	1,659,190.41	47,950.59
Veteran's Services						-		-
Salaries & Wages	27-363	1	381,033.00	373,288.00		373,288.00	361,438.49	11,849.51
Other Expenses	27-363	2	38,000.00	38,000.00		38,000.00	32,182.41	5,817.59
Maintenance of Patients in State Institutions for Mental Diseases						-		-
Local	20-110	2	4,311,312.00	1,349,520.00		1,349,520.00	1,349,519.00	1.00
Local - ARP	20-110	2	-	2,000,000.00		2,000,000.00	2,000,000.00	-
Private	27-330	2	20,000.00	15,000.00		20,000.00	-	20,000.00
County Medical Examiner						-		-
Salaries & Wages	27-331	1	772,446.00	742,122.00		714,122.00	688,423.07	25,698.93
Other Expenses	27-331	2	166,441.00	157,241.00		157,241.00	130,058.34	27,182.66
Human Services						-	-	-
Salaries & Wages	27-332	1	1,092,927.00	959,503.00		959,503.00	942,214.44	17,288.56
Other Expenses	27-332	2	158,830.00	208,830.00		208,830.00	81,523.34	127,306.66
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**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
County Board of Social Services						-		-
Administration	27-345	2	7,813,305.00	7,546,119.00		7,546,119.00	7,546,119.00	-
Assistance Account - Temp Assist Needy Families	27-345	2	272,150.00	206,112.00		206,112.00	206,112.00	-
Services Account	27-345	2	791,373.00	739,647.00		739,647.00	739,647.00	-
Aging - Medicare/Care Coordinator						-		-
Other Expenses	27-360	2	20,000.00	20,000.00		20,000.00	-	20,000.00
Community Transportation Shuttle						-		-
Other Expenses	27-360	2	725,000.00	725,000.00		725,000.00	711,406.59	13,593.41
Crippled Children (N.J.S.A. 9:13-7/8)						-		-
Other Expenses	27-360	2	62,700.00	62,700.00		62,700.00	62,700.00	-
Family Shelter Program						-		-
Other Expenses	27-345	2	220,000.00	220,000.00		220,000.00	220,000.00	-
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## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
EDUCATION						-	-	
Contribution to County College	29-395	2	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00	
Contribution to Residents Attending Out of County						-	-	
Two Year School	29-395	2	75,000.00	60,000.00		75,000.00	69,166.36	
Office Of County Superintendent of Schools						-	-	
Salaries & Wages	29-401	1	222,042.00	214,126.00		219,126.00	218,491.84	
Other Expenses	29-401	2	3,300.00	3,300.00		3,300.00	1,531.25	
County Extension Service and Home Demonstrations						-	-	
Salaries & Wages	29-402	1	49,693.00	48,481.00		48,481.00	48,443.99	
Contribution to County Technical School	29-400	2	15,894,974.00	15,894,974.00		15,894,974.00	15,894,974.00	
Contribution to Residents Attending Out of County						-	-	
Two Year Technical School	29-400	2	-	-		-	-	
Contribution to County Special Service School	29-400	2	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00	
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**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
UTILITY EXPENSES AND BULK PURCHASES						-		-
Lighting of Highways and Bridges	31-435	2	180,000.00	180,000.00		180,000.00	180,000.00	-
Telephone & Internet	31-440	2	1,197,904.00	1,411,000.00		1,411,000.00	1,314,938.57	96,061.43
Central Mailing - Postage	31-444	2	430,000.00	400,000.00		430,000.00	370,964.42	59,035.58
Fuel Purchases	20-131	2	1,000,000.00	1,175,000.00		1,175,000.00	900,317.65	274,682.35
Accumulated Leave	30-415	1	50,000.00	50,000.00		50,000.00	50,000.00	-
Auto Purchase / Lease	26-315	2	350,000.00	350,000.00		350,000.00	318,398.90	31,601.10
Fleet Maintenance	26-315	2	2,190,000.00	2,140,000.00		2,140,000.00	2,042,015.82	97,984.18
Storm Recovery: N.J.S.A. 40A:4-62.1	30-411	2	500,000.00	50,000.00		50,000.00	50,000.00	-
Storm Recovery: N.J.S.A. 40A:4-62.1 - ARP	30-411	2	-	450,000.00		450,000.00	450,000.00	-
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## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Other Common Operating Functions (Unclassified)	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
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## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Other Common Operating Functions (Unclassified)	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
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## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>UNCLASSIFIED:</b>	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
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<b>SUBTOTAL OPERATIONS</b>	<b>34-199</b>		199,654,683.27	189,738,639.00	-	189,738,639.00	177,921,113.61	11,817,525.39
Detail:			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Salaries & Wages	<b>34-201</b>	<b>1</b>	77,699,978.50	75,539,790.00	-	73,319,790.00	70,340,585.32	2,979,204.68
Other Expenses	<b>34-201</b>	<b>2</b>	121,954,704.77	114,198,849.00	-	116,418,849.00	107,580,528.29	8,838,320.71

## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>Public and Private Programs Offset by Revenues</b>								
Matching Funds for Grants	41-899			-		-	-	-
COPS Technology and Equipment Program	10-501	2		637,195.00		637,195.00	637,195.00	-
Division of Elections - Mail-In Voter Education Program	10-510	2	309,090.00	-		-	-	-
Meals on Wheels Pet Food Grant	10-545	2		6,500.00		6,500.00	6,500.00	-
American Rescue Plan	10-560	2		25,746,563.00		25,746,563.00	25,746,563.00	-
Aging Area Planning Grant	10-700	2	2,836,923.00	2,882,169.00		2,882,169.00	2,882,169.00	-
Farmers Market Nutrition	10-700	2		2,875.00		2,875.00	2,875.00	-
Recycling Tonnage Grant	10-710	2		220,218.09		220,218.09	220,218.09	-
Recycling Enhancement Act	10-711	2	380,700.00	-		-	-	-
Jail - County Reentry Coordinators (CRC)	10-723	2	100,000.00	-		-	-	-
Workforce Investment Authority	10-724	2		3,909,462.00		3,909,462.00	3,909,462.00	-
Medication Assisted Treatment - Jail	10-725	2		396,032.00		396,032.00	396,032.00	-
Victims of Crime (VOCA)	10-726	2		528,388.00		528,388.00	528,388.00	-
Prosecutor - Multi Jurisdictional - Gang	10-727	2	79,594.00	76,894.00		76,894.00	76,894.00	-
Body Armor Replacement - Prosecutor	10-728	2	3,587.60	3,379.47		3,379.47	3,379.47	-
Body Armor Replacement - Sheriff	10-729	2	5,735.50	5,363.10		5,363.10	5,363.10	-
						-	-	-

## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>Public and Private Programs Offset by Revenues</b>								
Sexual Assault Nurse Examiner	10-730	2		342,680.00		342,680.00	342,680.00	-
Child Advocacy Expansion	10-735	2		3,802.00		3,802.00	3,802.00	-
JDAI Innovation Grant	10-736	2	120,000.00	120,000.00		120,000.00	120,000.00	-
Violence Against Women (VAWA)	10-737	2		50,000.00		50,000.00	50,000.00	-
Sheriff - Community Policing Program	10-739	2	150,000.00	-		-	-	-
Body Worn Camera - Sheriff	10-740	2		139,887.00		139,887.00	139,887.00	-
Sheriff's Child Safety Seat Program	10-742	2		74,039.00		74,039.00	74,039.00	-
Jobs Access Transportation (JARC)	10-745	2		390,000.00		390,000.00	390,000.00	-
Human Services - Burlington County After School	10-746	2		1,000,000.00		1,000,000.00	1,000,000.00	-
Clean Communities	10-747	2		226,469.92		226,469.92	226,469.92	-
State / Community Partnership	10-748	2	532,454.00	532,454.00		532,454.00	532,454.00	-
Burlington County FR-CARA Project	10-750	2		558,190.00		558,190.00	558,190.00	-
Human Services Disaster Response Crisis Counsel	10-751	2		30,000.00		30,000.00	30,000.00	-
Delaware Valley Regional Planning Commission (DVRPC)	10-755	2	111,147.00	111,147.00		111,147.00	111,147.00	-
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## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>Public and Private Programs Offset by Revenues</b>								
Health Radon Awareness Program (RAP)	10-756	2		2,000.00		2,000.00	2,000.00	-
Health Explorer Program (NEARS)	10-757	2		2,500.00		2,500.00	2,500.00	-
Health - Private Well Outreach	10-758	2		10,000.00		10,000.00	10,000.00	-
County Health Infrastructure (CHIF)	10-759	2		1,027,018.00		1,027,018.00	1,027,018.00	-
Right to Know (Health)	10-762	2		12,858.00		12,858.00	12,858.00	-
County Environmental Health Act (CEHA)	10-763	2		185,826.00		185,826.00	185,826.00	-
NJACCHO	10-764	2		168,049.00		168,049.00	168,049.00	-
Health - Medical Reserve CORPS	10-764	2		27,760.00		27,760.00	27,760.00	-
Special Child Health Case Management	10-765	2		217,012.00		217,012.00	217,012.00	-
Childhood Lead Exposure Prevention	10-767	2		416,605.00		416,605.00	416,605.00	-
Health - Strengthening Local Public Health Capacity	10-768	2		45,202.00		45,202.00	45,202.00	-
Women, Infants, Children Program (WIC)	10-769	2		1,366,194.00		1,366,194.00	1,366,194.00	-
Sexually Transmitted Diseases (STD) Program	10-771	2		372,801.00		372,801.00	372,801.00	-
Municipal Alliance Grant	10-774	2		204,453.00		204,453.00	204,453.00	-
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## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>Public and Private Programs Offset by Revenues</b>								
Dept of Human Services - Alcohol Services Grant	10-775	2	952,274.00	953,875.00		953,875.00	953,875.00	-
Human Services - County Innovation Program	10-776	2	161,538.00	26,923.00		26,923.00	26,923.00	-
Sheriff - Traffic Safety Program	10-777	2		60,130.00		60,130.00	60,130.00	-
WFNJ Transportation	10-778	2	54,105.00	54,105.00		54,105.00	54,105.00	-
Overdose Fatality Review Team (OFRT)	10-779	2		75,000.00		75,000.00	75,000.00	-
Dept of Human Services - Family Court	10-781	2	230,869.00	230,869.00		230,869.00	230,869.00	-
Dept of Human Services - Youth Incentive Program (YIP)	10-782	2		40,447.00		40,447.00	40,447.00	-
Social Service for the Homeless	10-785	2	740,750.00	740,750.00		740,750.00	740,750.00	-
Human Services Youth Homelessness Program	10-786	2		90,000.00		90,000.00	90,000.00	-
Human Services - Community Peer Recovery Center (CPR)	10-787	2	66,668.00	33,332.00		33,332.00	33,332.00	-
Human Services - Community Peer Recovery Center (CPR)	10-787	2	275,000.00	-		-	-	-
National Opioid Settlement Funds	10-797	2	5,608.91	4,892,756.85		4,892,756.85	4,892,756.85	-
Cultural & Heritage Block Grant - Arts	10-797	2	252,200.00	252,200.00		252,200.00	252,200.00	-
Cultural & Heritage Block Grant - History	10-798	2	83,861.00	83,861.00		83,861.00	83,861.00	-
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## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>Public and Private Programs Offset by Revenues</b>								
Prosecutor Arrive Together	10-824	2		150,000.00		150,000.00	150,000.00	-
Prosecutor Insurance Fraud	10-828	2		300,000.00		300,000.00	300,000.00	-
Prosecutor Operation Helping Hand	10-831	2		100,000.00		100,000.00	100,000.00	-
Body Armor Replacement - Jail	10-836	2	10,366.91	10,546.14		10,546.14	10,546.14	-
NJDOT - Guardrail Installation Project	10-837	2		887,250.00		887,250.00	887,250.00	-
NJDOT - FY22 County Aid Allotment	10-837	2		10,061,069.00		10,061,069.00	10,061,069.00	-
NJDOT - FY21 Local Bridge Future Needs Program - Rem	10-837	2	2,286,750.00	-		-	-	-
Traumatic Loss Coalition for Youth Program	10-845	2		14,500.00		14,500.00	14,500.00	-
Bioterrorism Preparedness Grant (LINCS)	10-846	2		298,784.00		298,784.00	298,784.00	-
BJA COSSAP	10-847	2		1,300,000.00		1,300,000.00	1,300,000.00	-
Transportation FTA 5311	10-853	2		558,932.00		558,932.00	558,932.00	-
State Homeland Security Grant	10-856	2		202,920.06		202,920.06	202,920.06	-
OEM Hazardous Materials Emergency Preparedness	10-860	2		11,900.00		11,900.00	11,900.00	-
Public Safety Answering Point (PASP)	10-862	2		2,100,000.00		2,100,000.00	2,100,000.00	-
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## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>Public and Private Programs Offset by Revenues</b>								
Recycling Tonnage Grant - unappropriated	10-710	2	0.96	-	-	-	-	-
Body Armor Replacement - Prosecutor - unappropriated	10-728	2	1.12	-	-	-	-	-
Body Armor Replacement - Sheriff - unappropriated	10-729	2	4,224.95	-	-	-	-	-
State Facility Education Act - unappropriated	10-751	2	40,500.00	-	-	-	-	-
Wastewater Management Plan	10-779	2	2,337.08	-	-	-	-	-
Human Services Advisory Council	10-780	2	8,152.00	-	-	-	-	-
Body Armor Replacement - Jail - unappropriated	10-836	2	1.38	-	-	-	-	-
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## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
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						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-

## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-

## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-

## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues (continued)	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
<b>Total Public and Private Programs Offset by Revenues</b>	<b>40-999</b>		9,804,439.41	65,582,135.63	-	65,582,135.63	65,582,135.63	-
	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
<b>Total Operations</b>			209,459,122.68	255,320,774.63	-	255,320,774.63	243,503,249.24	11,817,525.39
<b>B. Contingent</b>	<b>34-305</b>	<b>2</b>	30,000.00	30,000.00	XXXXXXXXXX	30,000.00	-	30,000.00
<b>Total Operations Including Contingent</b>			209,489,122.68	255,350,774.63	-	255,350,774.63	243,503,249.24	11,847,525.39
<b>Detail:</b>								
<b>Salaries &amp; Wages</b>	<b>34-305</b>	<b>1</b>	77,699,978.50	75,539,790.00	-	73,319,790.00	70,340,585.32	2,979,204.68
<b>Other Expenses</b>	<b>34-305</b>	<b>2</b>	131,789,144.18	179,810,984.63	-	182,030,984.63	173,162,663.92	8,868,320.71



## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(C) Capital Improvements			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
<b>Public and Private Programs Offset by Revenues:</b>	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
New Jersey Transportation Trust Fund Authority Act	41-865					-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
<b>Total Capital Improvements</b>	<b>44-999</b>		100,000.00	100,000.00	-	100,000.00	100,000.00	-

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (D) County Debt Service	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>1. Payment of Bond Principal:</b>	XXXXX					-		XXXXXXXXXX
(a) County College Bonds	45-920	2	2,017,388.00	1,977,731.00		1,977,731.00	1,977,730.00	XXXXXXXXXX
(b) State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	45-920	2	2,570,000.00	2,396,000.00		2,396,000.00	2,396,000.00	XXXXXXXXXX
(c) Vocational School Bonds	45-920	2	82,489.00	81,484.00		81,484.00	81,484.00	XXXXXXXXXX
(d) Other Bonds	45-920	2	9,925,125.00	9,775,786.00		9,775,786.00	9,775,786.00	XXXXXXXXXX
<b>2. Payment of Bond Anticipation Notes:</b>	45-925	2				-		XXXXXXXXXX
<b>3. Interest on Bonds:</b>	XXXXX					-		XXXXXXXXXX
(a) County College Bonds	45-930	2	742,763.00	786,207.00		786,207.00	786,206.20	XXXXXXXXXX
(b) State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	45-930	2	794,626.00	677,845.00		677,845.00	677,844.09	XXXXXXXXXX
(c) Vocational School Bonds	45-930	2	5,655.00	8,213.00		8,213.00	8,213.00	XXXXXXXXXX
(d) Other Bonds	45-930	2	1,348,162.00	1,635,232.00		1,635,232.00	1,635,230.82	XXXXXXXXXX
<b>4. Interest on Notes:</b>	45-935	2				-		XXXXXXXXXX
<b>5. Capital Lease Obligations:</b>						-		XXXXXXXXXX
(a) Capital Lease Principal	45-941	2	11,275,000.00	10,835,000.00		10,835,000.00	10,835,000.00	XXXXXXXXXX
(b) Capital Lease Interest	45-941	2	11,781,965.00	9,339,609.00		9,339,609.00	9,219,144.95	XXXXXXXXXX
<b>6. Other Loans Payable:</b>						-		XXXXXXXXXX
(a) EIT Loans Payable for Principal and Interest	45-942	2	263,149.00	266,149.00		266,149.00	266,148.03	XXXXXXXXXX
(b) NJIB Loans Payable for Principal and Interest	45-942	2	628,012.00	628,012.00		628,012.00	628,011.03	XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX

## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(D) County Debt Service			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>Green Trust Loan Program:</b>	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Loan Repayments for Principal and Interest	45-940					-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
	XXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
<b>Total County Debt Service</b>	45-999		41,434,334.00	38,407,268.00	-	38,407,268.00	38,286,798.12	XXXXXXXXXX



## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(E) Deferred Charges and Statutory Expenditures			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>(1) DEFERRED CHARGES:</b>	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
<b>TOTAL DEFERRED CHARGES</b>	XXXXXX		-	-	XXXXXXXXXX	-	-	XXXXXXXXXX

## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(E) Deferred Charges and Statutory Expenditures			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>(2) STATUTORY EXPENDITURES:</b>	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Contribution to:			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Public Employees' Retirement System	36-471	2	7,255,309.00	6,859,697.00		6,859,697.00	6,837,608.76	22,088.24
Social Security System (O.A.S.I.)	36-472	2	5,951,478.00	5,665,694.29		5,665,694.29	5,218,447.08	447,247.21
Police and Fireman's Retirement System	36-474	2	6,307,989.00	5,975,774.00		5,975,774.00	5,975,774.00	-
County Pension and Retirement Fund	36-475	2				-		-
Defined Contribution Retirement Plan (DCRP)	36-477	2	100,000.00	100,000.00		100,000.00	82,253.21	17,746.79
Unemployment Compensation Insurance	23-225	2	275,000.00	292,000.00		292,000.00	246,467.40	45,532.60
Disability Insurance	23-225	2	260,000.00	290,000.00		290,000.00	232,004.88	57,995.12
						-		-
						-		-
<b>Total Statutory Expenditures - County</b>	<b>46-999</b>		20,149,776.00	19,183,165.29	-	19,183,165.29	18,592,555.33	590,609.96
<b>Total Deferred Charges and Statutory Expenditures - County</b>			20,149,776.00	19,183,165.29	-	19,183,165.29	18,592,555.33	590,609.96
	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
<b>(F) Judgments (N.J.S.A. 40A:4-45.3cc)</b>	37-480					-		XXXXXXXXXX
	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
<b>(G) Cash Deficit of Preceding Year</b>	46-885				XXXXXXXXXX	-		XXXXXXXXXX
<b>9. TOTAL GENERAL APPROPRIATIONS</b>	<b>34-309</b>		271,173,232.68	313,041,207.92	-	313,041,207.92	300,482,602.69	12,438,135.35

## CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2024	
Summary of Appropriations		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>(A) Operations:</b>		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Subtotal Operations (Including (B) Contingent)	XXXXXX	199,684,683.27	189,768,639.00	-	189,768,639.00	177,921,113.61	11,847,525.39
Public and Private Programs Offset by Revenues	XXXXXX	9,804,439.41	65,582,135.63	-	65,582,135.63	65,582,135.63	-
Total Operations Including Contingent		209,489,122.68	255,350,774.63	-	255,350,774.63	243,503,249.24	11,847,525.39
<b>(C) Capital Improvements</b>		100,000.00	100,000.00	-	100,000.00	100,000.00	-
<b>(D) County Debt Service</b>		41,434,334.00	38,407,268.00	-	38,407,268.00	38,286,798.12	XXXXXXXXXX
<b>(E) (1) Total Deferred Charges</b>		-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(2) Total Statutory Expenditures		20,149,776.00	19,183,165.29	-	19,183,165.29	18,592,555.33	590,609.96
Total Deferred Charges and Statutory Expenditures		20,149,776.00	19,183,165.29	-	19,183,165.29	18,592,555.33	590,609.96
<b>(F) Judgements</b>		-	-	-	-	-	XXXXXXXXXX
<b>(G) Cash Deficit</b>		-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
<b>Total General Appropriations</b>	<b>34-499</b>	271,173,232.68	313,041,207.92	-	313,041,207.92	300,482,602.69	12,438,135.35

## DEDICATED SOLID WASTE UTILITY BUDGET

10. DEDICATED REVENUES FROM SOLID WASTE UTILITY	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
Operating Surplus Anticipated	08-501	6,014,959.00	6,155,552.50	6,155,552.50
Operating Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-502			
<b>Total Operating Surplus Anticipated</b>	<b>08-500</b>	<b>6,014,959.00</b>	<b>6,155,552.50</b>	<b>6,155,552.50</b>
Rents	08-503			
Miscellaneous	08-505	500,000.00	500,000.00	752,115.47
Solid Waste Utility Fees	08-515	29,500,000.00	29,000,000.00	28,995,498.03
Sludge Disposal Fees	08-515	3,000,000.00	3,000,000.00	3,188,049.93
Solid Waste Hazardous Waste Disposal Fee	08-515	20,000.00	17,000.00	28,390.50
<b>Special Items of General Revenues Anticipated with Prior Written Consent of Director of Local Government Services</b>	<b>XXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
Solid Waste Utility Fees - Additional	08-520	966,720.00	1,346,150.00	1,325,692.19
Electric Sales	08-520	230,000.00	240,000.00	235,252.87
Solid Waste Utility Capital Fund Balance	08-520	73,644.00	113,043.00	113,043.00
Deficit (General Budget)	08-549			
<b>Total Solid Waste Utility Revenues</b>	<b>08-599</b>	<b>40,305,323.00</b>	<b>40,371,745.50</b>	<b>40,793,594.49</b>





**DEDICATED SOLID WASTE UTILITY BUDGET - (continued)**

11. APPROPRIATIONS FOR SOLID WASTE UTILITY	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>Operating:</b>	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
					-		-
					-		-
					-		-
					-		-
					-		-
<b>Capital Improvements:</b>	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Down Payments on Improvements	55-510				-		-
Capital Improvement Fund	55-511			XXXXXXXXXX	-		-
Capital Outlay	55-512				-		-
					-		-
					-		-
<b>Debt Service:</b>	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Payment on Bond Principal	55-520	4,035,000.00	6,560,000.00		6,560,000.00	6,560,000.00	XXXXXXXXXX
Payment on Bond Anticipation Notes & Capital Notes	55-521		-		-		XXXXXXXXXX
Interest on Bonds	55-522	236,854.00	451,854.00		451,854.00	392,996.41	XXXXXXXXXX
Interest on Notes	55-523	459,000.00	293,184.00		293,184.00	293,183.32	XXXXXXXXXX
Lease Payments	55-526	5,452,416.00	3,491,120.00		3,491,120.00	3,487,431.79	XXXXXXXXXX
					-		XXXXXXXXXX
					-		XXXXXXXXXX

**DEDICATED SOLID WASTE UTILITY BUDGET - (continued)**

11. APPROPRIATIONS FOR SOLID WASTE UTILITY	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
<b>Deferred Charges and Statutory Expenditures:</b>	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
<b>DEFERRED CHARGES:</b>	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations	55-530			XXXXXXXXXX	-		XXXXXXXXXX
Ordinance 644-12	55-531	361,000.00	361,000.00	XXXXXXXXXX	361,000.00	361,000.00	XXXXXXXXXX
	55-531			XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
<b>STATUTORY EXPENDITURES:</b>	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Contribution To:							
Public Employee's Retirement System	55-540	208,320.00	208,766.25		208,766.25	208,766.25	-
Social Security System (O.A.S.I.)	55-541	110,000.00	110,000.00		110,000.00	98,470.62	11,529.38
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et. Seq.)	55-542	7,000.00	9,000.00		9,000.00	4,613.52	4,386.48
Disability Insurance	55-543	7,000.00	10,000.00		10,000.00	4,324.34	5,675.66
					-		-
					-		-
<b>Judgements</b>	55-531				-		XXXXXXXXXX
<b>Deficit in Operations in Prior Years</b>	55-532			XXXXXXXXXX	-		XXXXXXXXXX
<b>Surplus (General Budget )</b>	55-545			XXXXXXXXXX	-		XXXXXXXXXX
<b>TOTAL SOLID WASTE UTILITY APPROPRIATIONS</b>	55-599	40,305,323.00	40,371,745.50	-	40,371,745.50	34,279,581.80	2,629,617.22

**Dedication by Rider - (N.J.S.A. 40A: 4-39) dedicated revenues anticipated during the year 2025 from:**

**Housing and Community Development Act of 1974**

**County Pension Funds**

**Workers Compensation Insurance**

Tax Board Fees

County Clerk Fees

Self Insurance Fund

Disposal of Forfeited Property (Chapter 135,P.L. 1986)

Surrogate Fees

HUD Urban Development Action Grant - Loan Repayment Grant and Program Income

Penalties of Auto Theft

Rents and Fees - County Cultural and Heritage Department

Environmental Quality & Enforcement

State Funded Social Service Program Trust Fund

NJSA 40A:5-29 Office on Aging-Area Plan Grant

Weights and Measures

Open Space, Recreation, and Farmland and Historic Preservation Trust Fund

Law Enforcement Officers Training Equipment Fund

1996 Economic Development Site Fund

County Sheriff Dedicated Trust

Inmate Welfare Fund

Accumulated Absences

Burlington County Animal Shelter Donations

Recreational Trust Fund

Uniform Fire Safety Act Penalty Monies

Emergency Response Relief Donations

Homeless Trust Fund

Storm Recovery Reserve

**are hereby anticipated as revenue and are hereby appropriated for the purpose to which said revenue is dedicated by statute or other legal requirement.**

**APPENDIX TO BUDGET STATEMENT**

**CURRENT FUND BALANCE SHEET - DECEMBER 31, 2024**

<b>ASSETS</b>		
Cash and Investments	1110100	57,884,854.47
State Road Aid Allotments Receivable	1111000	
Federal and State Grants Receivable	1110200	
Receivables with Offsetting Reserves:	XXXXXX	XXXXXXXX
Taxes Receivable - Added and Omitted	1110300	
Other Receivables	1110600	14,378,871.02
Deferred Charges Required to be in 2025 Budget	1110700	
Deferred Charges Required to be in Budgets Subsequent to 2025	1110800	
<b>Total Assets</b>	<b>1110900</b>	<b>72,263,725.49</b>

**LIABILITIES, RESERVES AND SURPLUS**

*Cash Liabilities	2110100	25,844,648.11
Reserves for Receivables	2110200	14,378,871.02
Surplus	2110300	32,040,206.36
<b>Total Liabilities, Reserves and Surplus</b>	<b>XXXXXX</b>	<b>72,263,725.49</b>

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

		<b>YEAR 2024</b>	<b>YEAR 2023</b>
Surplus Balance, January 1st	2310100	32,390,286.70	28,735,858.06
<b>CURRENT REVENUE ON A CASH BASIS:</b>	<b>XXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
Current Taxes: *(Percentage Collected 2024: 100%; 2023: 100%)	2310200	187,500,000.00	175,500,000.00
Tax Relief Fund (N.J.S.A. 22A:2-7)	2310300		
Other Revenues and Additions to Income	2310400	130,562,367.41	93,761,749.24
<b>Total Funds</b>	<b>2310500</b>	<b>350,452,654.11</b>	<b>297,997,607.30</b>
<b>EXPENDITURES AND TAX REQUIREMENTS:</b>	<b>XXXXXX</b>	<b>XXXXXXXXXX</b>	<b>XXXXXXXXXX</b>
Budget Appropriations	2310600	312,920,738.04	264,018,542.79
Other Expenditures and Deductions from Income	2311000	700,202.16	1,588,777.81
Changes in Interfund Balances	2311000	4,791,507.55	
<b>Total Expenditures and Tax Requirements</b>	<b>2311100</b>	<b>318,412,447.75</b>	<b>265,607,320.60</b>
Less: Expenditures to be Raised by Future Taxes	2311200	-	
<b>Total Adjusted Expenditures and Tax Requirements</b>	<b>2311300</b>	<b>318,412,447.75</b>	<b>265,607,320.60</b>
<b>Surplus Balance - December 31st</b>	<b>2311400</b>	<b>32,040,206.36</b>	<b>32,390,286.70</b>

\*Nearest even percentage may be used

**Proposed Use of Current Fund Surplus in 2025 Budget**

Surplus Balance December 31, 2024	2311500	32,040,206.36
Current Surplus Anticipated in 2025 Budget	2311600	13,500,000.00
<b>Surplus Balance Remaining</b>	<b>2311700</b>	<b>18,540,206.36</b>

2025

**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 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:

- 3 years. (Population under 10,000)
- 6 years. (Over 10,000 and all county governments)
- years exceeding minimum time period.
- Check if county is under 10,000, has not expended more than \$25,000 annually for capital purposes in immediately previous three years, and is not adopting CIP.

**COUNTY OF BURLINGTON**  
**NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM**

The Capital Budget and Program covers a six year period, 2025 to 2030 in accordance with the requirements of NJAC 5:30-4.

The Capital Budget and Program contains projects that are being contemplated consistent with the priorities that will best maintain the County's infrastructure. Included are improvements to County roads and bridges, the improvements and/or development of facilities, and the purchases of equipment.

The Capital Projects identified herein reflect the plans of the governing body and will only become effective upon successful passage of the applicable ordinances.

**CAPITAL BUDGET (Current Year Action)  
2025**

Local Unit COUNTY OF BURLINGTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2025					6 TO BE FUNDED IN FUTURE YEARS
				5a 2025 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Building & Infrastructure Improve & Renos - Mount Laurel Complex	CP	3,050,000.00						3,050,000.00	
Building & Infrastructure Improve & Renos - Mount Holly Complex	CP	31,435,000.00						11,300,000.00	20,135,000.00
Building & Infrastructure Improve & Renos - County-Wide	CP	5,945,000.00						950,000.00	4,995,000.00
Building & Infrastructure Improve & Renos - Westampton Complex	CP	12,855,000.00						3,500,000.00	9,355,000.00
Building & Infrastructure Improve & Renos - Bordentown	CP	1,950,000.00							1,950,000.00
Building & Infrastructure Improve & Renos - Pemberton	CP	2,000,000.00							2,000,000.00
Building & Infrastructure Improve & Renos - Hainesport	CP	1,500,000.00							1,500,000.00
		-							
FLEET - County-wide Fleet Upgrades	F	3,500,000.00							3,500,000.00
		-							
BRIDGE - Design, Construction, Project Mgmt County Bridges/Culverts	B	153,279,864.08					4,660,334.08	25,790,000.00	122,829,530.00
		-							
HIGHWAY - Highway / Overlay / Guiderails	H	98,806,981.00					9,356,981.00	8,200,000.00	81,250,000.00
		-							
TRAFFIC - Intersection Improvements	T	53,420,000.00					4,250,000.00	1,000,000.00	48,170,000.00
TRAFFIC - County Road Reconstruction	T	42,900,000.00						500,000.00	42,400,000.00
TRAFFIC - Signal Equipment & Management	T	23,500,000.00					2,000,000.00	3,350,000.00	18,150,000.00
		-							
<b>TOTAL - THIS PAGE</b>	<b>XXXXX</b>	434,141,845.08	-	-	-	-	20,267,315.08	57,640,000.00	356,234,530.00

**CAPITAL BUDGET (Current Year Action)  
2025**

Local Unit

**COUNTY OF BURLINGTON**

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2025					6 TO BE FUNDED IN FUTURE YEARS
				5a 2025 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
		-							
ROADS & BRIDGES - HEAVY EQUIPMENT	R&B	10,500,000.00						3,000,000.00	7,500,000.00
		-							
MINOR CAPITAL		-							
Various Improvements & Acquisitions of Equipment (All Depts)	MC	5,300,000.00						500,000.00	4,800,000.00
		-							
INFORMATION TECHNOLOGY		-							
Various Improvements & Acquisitions of Equipment (All Depts)	IT	15,650,000.00						2,900,000.00	12,750,000.00
		-							
PUBLIC SAFETY - Training Equipment & Upgrades	PS	1,964,000.00						260,000.00	1,704,000.00
		-							
RESOURCE CONSERVATION	RC	160,000.00							160,000.00
		-							
SOLID WASTE - Equipment & Upgrades to Solid Waste Facility	SW	15,000,000.00						6,000,000.00	9,000,000.00
		-							
		-							
		-							
<b>TOTAL - THIS PAGE</b>	<b>XXXXX</b>	48,574,000.00	-	-	-	-	-	12,660,000.00	35,914,000.00



**6 YEAR CAPITAL PROGRAM - 2025 to 2030  
ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS**

Local Unit

COUNTY OF BURLINGTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2025	5b 2026	5c 2027	5d 2028	5e 2029	5f 2030
Building & Infrastructure Improve & Renos - Mount Laurel Complex	CP	3,050,000.00		3,050,000.00					
Building & Infrastructure Improve & Renos - Mount Holly Complex	CP	31,435,000.00		11,300,000.00	2,235,000.00	16,700,000.00	1,200,000.00		
Building & Infrastructure Improve & Renos - County-Wide	CP	5,945,000.00		950,000.00	975,000.00	975,000.00	1,015,000.00	1,015,000.00	1,015,000.00
Building & Infrastructure Improve & Renos - Westampton Complex	CP	12,855,000.00		3,500,000.00	2,105,000.00	250,000.00	3,500,000.00	3,500,000.00	
Building & Infrastructure Improve & Renos - Bordentown	CP	1,950,000.00			250,000.00	200,000.00	1,500,000.00		
Building & Infrastructure Improve & Renos - Pemberton	CP	2,000,000.00			200,000.00	1,800,000.00			
Building & Infrastructure Improve & Renos - Hainesport	CP	1,500,000.00				1,500,000.00			
		-							
FLEET - County-wide Fleet Upgrades	F	3,500,000.00			500,000.00	1,000,000.00	500,000.00	1,000,000.00	500,000.00
		-							
BRIDGE - Design, Construction, Project Mgmt County Bridges/Culverts	B	153,279,864.08		30,450,334.08	41,079,530.00	23,400,000.00	29,750,000.00	15,750,000.00	12,850,000.00
		-							
HIGHWAY - Highway / Overlay / Guiderails	H	98,806,981.00		17,556,981.00	15,800,000.00	16,850,000.00	15,850,000.00	16,850,000.00	15,900,000.00
		-							
TRAFFIC - Intersection Improvements	T	53,420,000.00		5,250,000.00	7,200,000.00	2,200,000.00	31,870,000.00	4,700,000.00	2,200,000.00
TRAFFIC - County Road Reconstruction	T	42,900,000.00		500,000.00	15,400,000.00	15,500,000.00	11,000,000.00	500,000.00	
TRAFFIC - Signal Equipment & Management	T	23,500,000.00		5,350,000.00	7,100,000.00	2,875,000.00	2,625,000.00	2,900,000.00	2,650,000.00
		-							
<b>TOTAL - THIS PAGE</b>	<b>XXXXX</b>	434,141,845.08	<b>XXXXXXXXXX</b>	77,907,315.08	92,844,530.00	83,250,000.00	98,810,000.00	46,215,000.00	35,115,000.00

**6 YEAR CAPITAL PROGRAM - 2025 to 2030  
ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS**

Local Unit

COUNTY OF BURLINGTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2025	5b 2026	5c 2027	5d 2028	5e 2029	5f 2030
		-							
ROADS & BRIDGES - HEAVY EQUIPMENT	R&B	10,500,000.00		3,000,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
		-							
MINOR CAPITAL		-							
Various Improvements & Acquisitions of Equipment (All Depts)	MC	5,300,000.00		500,000.00	1,800,000.00	500,000.00	1,000,000.00	500,000.00	1,000,000.00
		-							
INFORMATION TECHNOLOGY		-							
Various Improvements & Acquisitions of Equipment (All Depts)	IT	15,650,000.00		2,900,000.00	2,555,000.00	2,560,000.00	2,565,000.00	2,570,000.00	2,500,000.00
		-							
PUBLIC SAFETY - Training Equipment & Upgrades	PS	1,964,000.00		260,000.00	384,000.00	300,000.00	300,000.00	360,000.00	360,000.00
		-							
RESOURCE CONSERVATION	RC	160,000.00			80,000.00		40,000.00		40,000.00
		-							
SOLID WASTE - Equipment & Upgrades to Solid Waste Facility	SW	15,000,000.00		6,000,000.00	3,000,000.00		3,000,000.00		3,000,000.00
		-							
		-							
		-							
<b>TOTAL - THIS PAGE</b>	<b>XXXXX</b>	<b>48,574,000.00</b>	<b>XXXXXXXXXX</b>	<b>12,660,000.00</b>	<b>9,319,000.00</b>	<b>4,860,000.00</b>	<b>8,405,000.00</b>	<b>4,930,000.00</b>	<b>8,400,000.00</b>

**6 YEAR CAPITAL PROGRAM - 2025 to 2030  
ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS**

Local Unit

COUNTY OF BURLINGTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2025	5b 2026	5c 2027	5d 2028	5e 2029	5f 2030
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<b>TOTAL - ALL PROJECTS</b>	<b>XXXXX</b>	482,715,845.08	<b>XXXXXXXXXX</b>	90,567,315.08	102,163,530.00	88,110,000.00	107,215,000.00	51,145,000.00	43,515,000.00

**6 YEAR CAPITAL PROGRAM - 2025 to 2030  
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

Local Unit

COUNTY OF BURLINGTON

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 2025	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
Building & Infrastructure Improve & Renos - Mount Laurel Complex	3,050,000.00						3,050,000.00			
Building & Infrastructure Improve & Renos - Mount Holly Complex	31,435,000.00						31,435,000.00			
Building & Infrastructure Improve & Renos - County-Wide	5,945,000.00						5,945,000.00			
Building & Infrastructure Improve & Renos - Westampton Complex	12,855,000.00						12,855,000.00			
Building & Infrastructure Improve & Renos - Bordentown	1,950,000.00						1,950,000.00			
Building & Infrastructure Improve & Renos - Pemberton	2,000,000.00						2,000,000.00			
Building & Infrastructure Improve & Renos - Hainesport	1,500,000.00						1,500,000.00			
	-									
FLEET - County-wide Fleet Upgrades	3,500,000.00						3,500,000.00			
	-									
BRIDGE - Design, Construction, Project Mgmt County Bridges/Culverts	153,279,864.08					40,539,864.08	112,740,000.00			
	-									
HIGHWAY - Highway / Overlay / Guiderails	98,806,981.00					56,856,981.00	41,950,000.00			
	-									
TRAFFIC - Intersection Improvements	53,420,000.00					38,920,000.00	14,500,000.00			
TRAFFIC - County Road Reconstruction	42,900,000.00					15,900,000.00	27,000,000.00			
TRAFFIC - Signal Equipment & Management	23,500,000.00					6,500,000.00	17,000,000.00			
	-									
<b>TOTAL - THIS PAGE</b>	434,141,845.08	-	-	-	-	158,716,845.08	275,425,000.00	-	-	-

**6 YEAR CAPITAL PROGRAM - 2025 to 2030  
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

Local Unit

COUNTY OF BURLINGTON

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 2025	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School	
	-										
ROADS & BRIDGES - HEAVY EQUIPMENT	10,500,000.00						10,500,000.00				
	-										
MINOR CAPITAL	-										
Various Improvements & Acquisitions of Equipment (All Depts)	5,300,000.00						5,300,000.00				
	-										
INFORMATION TECHNOLOGY	-										
Various Improvements & Acquisitions of Equipment (All Depts)	15,650,000.00						15,650,000.00				
	-										
PUBLIC SAFETY - Training Equipment & Upgrades	1,964,000.00						1,964,000.00				
	-										
RESOURCE CONSERVATION	160,000.00					160,000.00					
	-										
SOLID WASTE - Equipment & Upgrades to Solid Waste Facility	15,000,000.00							15,000,000.00			
	-										
	-										
	-										
<b>TOTAL - THIS PAGE</b>	48,574,000.00	-	-	-	-	160,000.00	33,414,000.00	15,000,000.00	-	-	

**6 YEAR CAPITAL PROGRAM - 2025 to 2030  
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

Local Unit

COUNTY OF BURLINGTON

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 2025	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
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<b>TOTAL - ALL PROJECTS</b>	482,715,845.08	-	-	-	-	158,876,845.08	308,839,000.00	15,000,000.00	-	-



## SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS:	XXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXX	XXXXXXXXXXXXXXXXXX
(a & b) Operations Including Contingent		\$ 209,489,122.68
(c) Capital Improvements		\$ 100,000.00
(d) County Debt Service		\$ 41,434,334.00
(e) Deferred Charges and Statutory Expenditures - County		\$ 20,149,776.00
(f) Judgments		\$ -
(g) Cash Deficit		\$ -
	XXXXXX	XXXXXXXXXXXXXXXXXX
<b>Total General Appropriations</b>	34-499	\$ 271,173,232.68

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Board of County Commissioners on the 23rd day of April, 2025. 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 2025 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this 23rd day of April, 2025, ekelly@co.burlington.nj.us, Clerk  
Signature

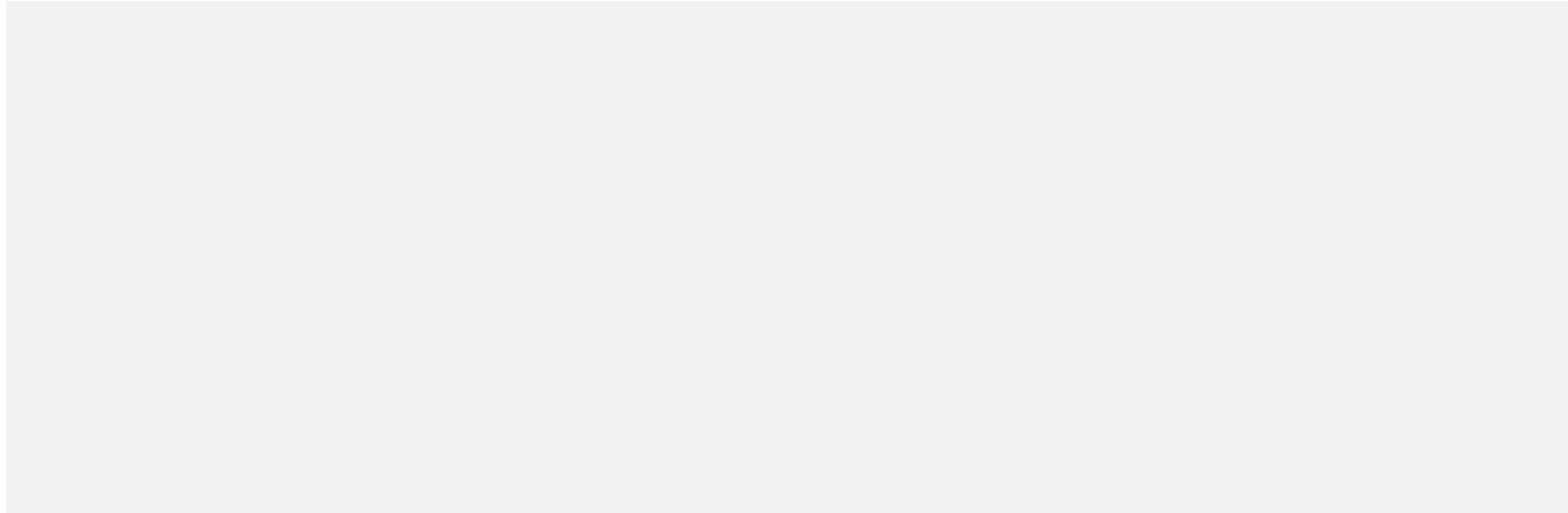
DEDICATED REVENUES FROM TRUST FUND	FCOA	Anticipated		Realized in Cash in 2024	APPROPRIATIONS	FCOA	Appropriated		Expended 2024	
		2025	2024				for 2025	for 2024	Paid or Charged	Reserved
Amount to be Raised By Taxation	54-190	22,470,605.41	20,288,116.51	22,470,605.41	Development of Lands for Recreation and Conservation:		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
					Salaries & Wages	54-385-1				-
Interest Income	54-113	400,000.00	200,000.00	485,403.41	Other Expenses	54-385-2	13,340,165.00	8,980,775.00	2,054,304.73	6,926,470.27
					Maintenance of Lands for Recreation and Conservation:		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Reserve Funds:	54-101	4,806,233.59	842,807.99	(9,355,921.40)	Salaries & Wages	54-375-1	2,841,479.00	2,811,719.00	2,466,944.69	344,774.31
					Other Expenses	54-372-2	3,890,864.65	3,463,469.00	3,360,551.22	102,917.78
Miscellaneous	54-114	17,451,061.00	6,299,100.50	1,274,590.34	Historic Preservation:		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
					Salaries & Wages	54-176-1	341,373.00	350,308.00	297,736.74	52,571.26
					Other Expenses	54-176-2				-
										-
					Acquisition of Lands for Recreation and Conservation	54-915-2	7,332,537.80	5,544,821.00	389,016.49	5,155,804.51
Total Trust Fund Revenues:	54-299	45,127,900.00	27,630,025.00	14,874,677.76	Acquisition of Farmland	54-916-2	13,779,281.55	2,846,812.00	2,674,005.94	172,806.06
<b>Summary of Program</b>					Down Payments on Improvements	54-902-2				-
Year Referendum Passed/Implemented:		1996/1997			Debt Service:		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
		(Date)								
Rate Assessed:		\$	0.0350		Payment of Bond Principal	54-920-2	2,632,298.00	2,624,949.00	2,624,948.72	xxxxxxxxxx
Total Tax Collected to date:		\$	385,960,418.00		Payment of Bond Anticipation Notes and Capital Notes	54-925-2				xxxxxxxxxx
Total Expended to date:		\$	414,953,699.16		Interest on Bonds	54-930-2	969,901.00	1,007,172.00	1,007,169.23	xxxxxxxxxx
Total Acreage Preserved to date:			37,812.6580		Interest on Notes	54-935-2				xxxxxxxxxx
			(Acres)		Reserve for Future Use	54-950-2				-
Recreation land preserved in 2024:			3.4300		Total Trust Fund Appropriations:	54-499	45,127,900.00	27,630,025.00	14,874,677.76	12,755,344.19
			(Acres)							
Farmland preserved in 2024:			251.7600							
			(Acres)							

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

Contracting Unit: COUNTY OF BURLINGTON

Year Ending: December 31, 2024

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.



For each change order listed above, submit with introduced budget a copy of the governing body 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 the 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.

3/26/2025  
Date

ekelly@co.burlington.nj.us  
Clerk of the Board of County Commissioners