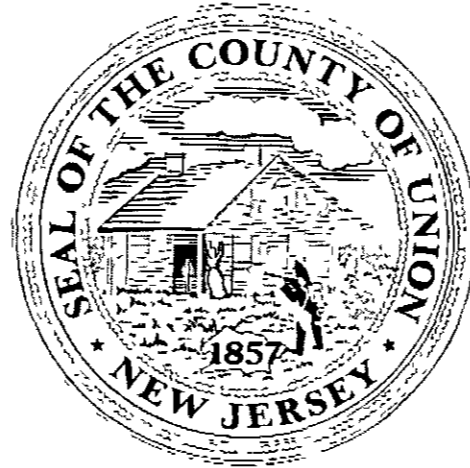


COUNTY OF UNION, NEW JERSEY



2007 COUNTY BUDGET

INTRODUCED:
PUBLIC HEARING:
ADOPTED AS AMENDED:

APRIL 26, 2007
MAY 24, 2007
MAY 24, 2007

**2007 THE UNION COUNTY
BOARD OF CHOSEN FREEHOLDERS**

Bette Jane Kowalski, Chairwoman

Angel G. Estrada, Vice Chairman

Chester Holmes

Adrian O. Mapp

Alexander Mirabella

Rick Proctor

Deborah P. Scanlon

Daniel P. Sullivan

Nancy Ward

George Devanney, County Manager

M. Elizabeth Genievich, C.M.C., M.P.A., Deputy County Manager

Robert E. Barry, Esq., County Counsel

Nicole L. DiRado, M.P.A, Clerk of the Board

2007 COUNTY DATA SHEET

(MUST ACCOMPANY 2007 BUDGET)

COUNTY : UNION

County Officials	
Nicole L. Tedeschi <hr/> Clerk of the Board of Chosen Freeholders	
Lawrence M. Caroselli <hr/> County Finance Officer	0021 <hr/> Cert No
Robert B. Cagnassola <hr/> Registered Municipal Accountant	50 <hr/> Lic. No
Robert E. Barry, Esq. <hr/> County Counsel	
George W. Devanney <hr/> County Executive or Administrator	

Board of Chosen Freeholders	
Name	Term Expires
Betty Jane Kowalski - Chairman	2007
Angel G. Estrada - Vice Chairman	2008
Alexander Mirabella	2009
Chester Holmes	2009
Adrian O. Mapp	2007
Rick Proctor	2008
Deborah P. Scanlon	2009
Daniel P. Sullivan	2007
Nancy Ward	2008

Official Mailing Address of Municipality

County of Union

Administration Building

Elizabeth, New Jersey 07207

Fax # (908) 558-3486

Please attach this to your 2007 Budget and Mail to.

Director

Division of Local Government Services
 Department of Community Affairs
 Post Office Box 803
 Trenton, New Jersey 08625

Division Use Only Municode _____ Public Hearing Date _____
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**2007
COUNTY BUDGET
BUDGET OF THE COUNTY OF UNION FOR THE FISCAL YEAR 2007.**

It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Board of Chosen Freeholders on the 26th day of April, 2007 and that public advertisement will be made in accordance with the provisions of N J S 40A 4-6 and N J A C 5 30-4 4(d)

Certified by me, this 26th day of April, 2007

Clerk of the Board of Chosen Freeholders
Administration Building
Address
Elizabeth, New Jersey 07207
Address
(908) 527-4055
Phone Number

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



Certified by me, this 26th day of April, 2007

Registered Municipal Accountant
SUPLEE, CLOONEY & COMPANY
308 EAST BROAD STREET
WESTFIELD, NEW JERSEY 07090

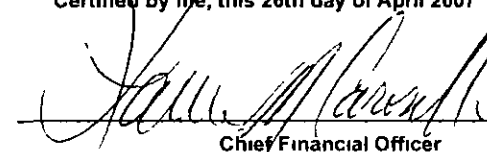
Address

908-789-9300

Phone Number

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

Certified by me, this 26th day of April 2007


Chief Financial Officer

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(Do not advertise this certification form)

CERTIFICATION OF APPROVED BUDGET

It is hereby certified that the amount 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 _____ 2007 By _____

It is hereby certified that the Approved Budget made part hereof complies with the requirements of law and approval is given pursuant to N J S 40A 4-79

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

Dated _____ 2007 By _____

COUNTY BUDGET NOTICE

Annual Budget of the COUNTY OF UNION for the Fiscal Year 2007

Be It Resolved, that the following statements of revenues and appropriations shall constitute the County Budget for year 2007,

Be it Further Resolved, that said Budget be published in the Star Ledger in the issue of May 11th, 2007

The Board of Chosen Freeholders of the COUNTY OF UNION does hereby approve the following as the Budget for the year 2007

RECORDED VOTE

(Insert last name)

{ Kowalski	{	ABSTAINED {
{ Estrada	{	
{ Holmes	{	
{ Mapp	{	
AYES { Mirabella	NAYS {	
{ Scanlon	{	
{ Sullivan	{	
{ Ward	{	ABSENT { Proctor
{	{	

Notice is hereby given that the Budget and Tax Resolution was approved by the Board of Chosen Freeholders of the COUNTY OF UNION

on April 26th, 2007

A Hearing on the Budget and Tax Resolution will be held at the Union County Administration Building, on May 24h, 2007 at

7 00 o'clock P M at which time and place objections to said Budget and Tax Resolution for the year 2007 may be presented by taxpayers or other interested persons

EXPLANATORY STATEMENT			
SUMMARY OF APPROVED BUDGET	FCOA	YEAR 2007	YEAR 2006
TOTAL APPROPRIATIONS (ITEM 9, SHEET 32)		414,293 718 00	416,989 678 00
LESS ANTICIPATED REVENUES (ITEM 5, SHEET 9)		174,910 951 00	190,356,911 00
AMOUNT TO BE RAISED BY TAXATION- COUNTY PURPOSE TAX (ITEM 6, SHEET 9)	07-190	239,382 767 00	226,632 767 00

EXPLANATORY STATEMENT - (CONTINUED)

SUMMARY OF 2006 APPROPRIATIONS EXPENDED AND CANCELED

	GENERAL
	APPROPRIATIONS
BUDGET APPROPRIATIONS	400 809,974 00
BUDGET APPROPRIATIONS ADDED BY N J S 40A 4-87	16 179 704 00
EMERGENCY APPROPRIATIONS	
TOTAL APPROPRIATIONS	416,989,678 00
EXPENDITURES	
PAID OR CHARGED	406,371,812 80
RESERVED	8,464 348 46
UNEXPENDED BALANCES CANCELED	2,153 516 74
TOTAL EXPENDITURES AND UNEXPENDED BALANCES CANCELED	416,989,678 00
OVEREXPENDITURES*	

EXPLANATIONS OF APPROPRIATIONS FOR "OTHER EXPENSES"

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

Some of the items included in "Other Expenses" are

Materials, supplies and non-bondable equipment,

Repairs and maintenance of buildings, equipment, roads, etc

Contractual services,

Cost of Maintaining indigent patients in hospitals,

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

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

* SEE BUDGET APPROPRIATION ITEMS SO MARKED TO THE RIGHT OF COLUMN "EXPENDED 2006 RESERVED "

2007 UNION COUNTY BUDGET MESSAGE

The past few years have been challenging ones for Union County--continuing to provide the services our residents expect while keeping property taxes as low as possible

We continue to work with the state as we take the lead and develop the tools we need to provide property tax relief to our residents. Union County has been aggressive in *developing shared services*. Together with the state, the County will work to create a consensus among our governmental and educational partners to move forward on increasing shared services and providing property tax relief.

The County of Union has more than \$400,000 in grants from the state Department of Community Affairs for shared services. We have created a dialogue among virtually all our municipalities and most school boards to partner on services to share and realize cost savings and efficiencies. We are in the process now of developing a pilot program with Berkeley Heights, and have entered into discussions on more than 60 other programs to share.

While we continue to work on these efficiencies, the items that continue to hit hard include a \$13 million appropriation increase mainly in *mandated areas such as pension costs, insurance and public safety costs ongoing since 9/11*. These are items over which County government exercises little or no control. *In fact, \$94 million of the \$239 million to be raised by tax levy in the 2007 budget stems from mandated costs—nearly 40 percent.*

The \$414.3 million 2007 budget maintains our high-quality services and programs that residents have come to expect from County government such as

- *Freeholder Scholars*
- *Senior Scholars*
- *Preservation of Open Space*
- *The ongoing construction of new parks and renovation of recreational facilities*
- *HEART grants*
- *College for Teens*
- *MusicFest, Concerts in the Park, Family Flix, Kids Kingdom*
- *Road repaving and transportation improvements*
- *Child Safety Seat inspections*
- *Homeland Security and Emergency Management*
- *Paratransit program*
- *Meals on Wheels*
- *Prescription Drug Program*

➤ *Immunizations*

We have also realized a decrease in the tax rate---for the tenth year in a row---and our bond rating is high at Aa1, which saves us money on interest costs

With this, we are taking steps to address long-term fiscal stability in the budget

- Through our budget hearings, we worked with the Freeholder Board to identify more than \$17 million in cuts and deferments to our capital budget
- Our early retirement program will generate as much as \$973,000 in savings for 2007 alone
- Realizing one of our mandates is to stem the tide of rising contractual employee salaries and health care costs, we will reduce the County workforce by at least 50 positions this year. This will be accomplished through the elimination of vacancies, early retirement, and attrition
- For implementation in 2008, we will look at alternative performance incentives as opposed to the standard-style salary adjustments
- Identify County assets and evaluate their usage. One example is the county's former jail facility that could serve to raise revenues

Over the past decade, the Freeholder Board has emphasized economic development as a means of increasing the County's ratable base, creating new jobs and increasing prosperity

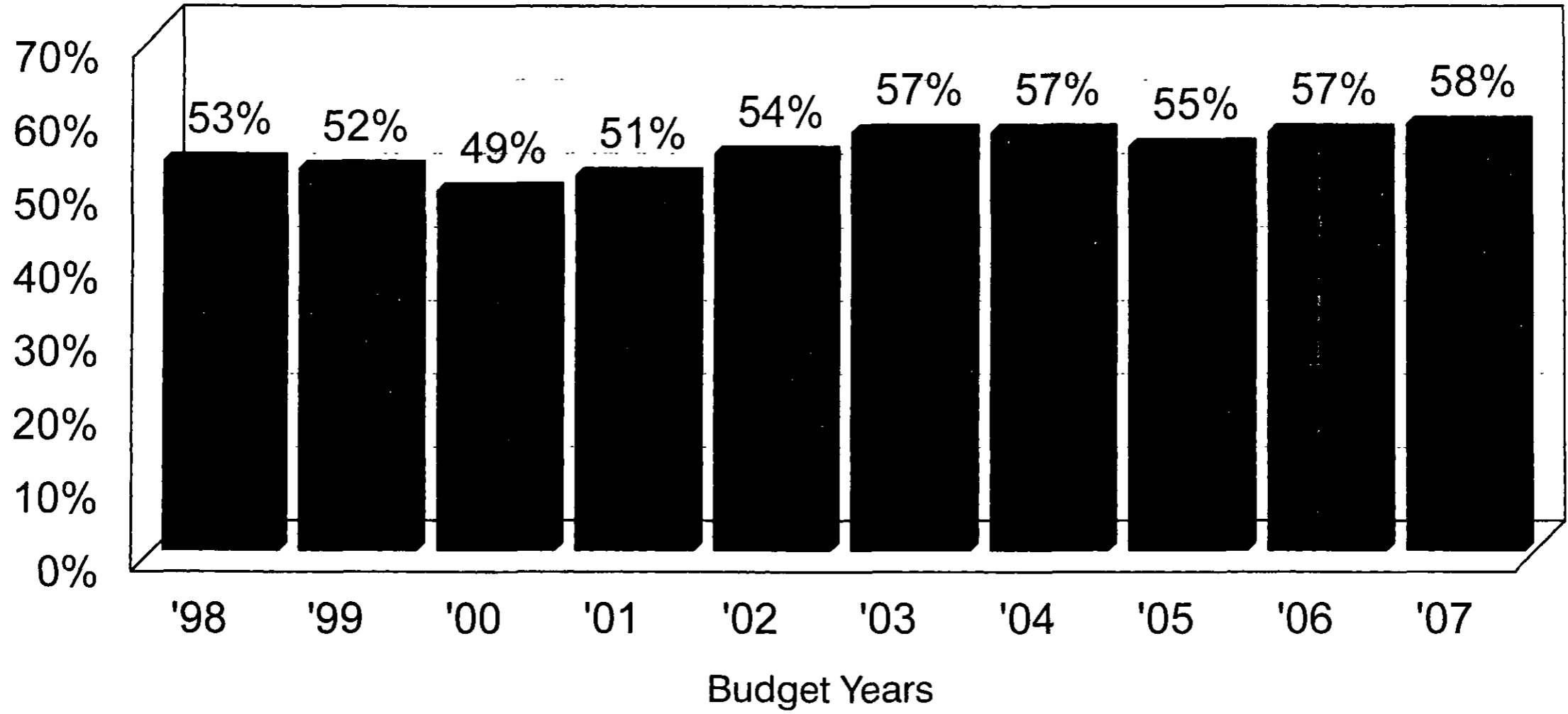
Two of our initiatives address this issue

- *The Union County Economic and Workforce Competitiveness Project*--- a blueprint and plan for sustained economic growth
- *The Union County Arts and Economic Prosperity initiative*--- a marketing plan for historic sites, recreational areas and the arts to enhance tourism

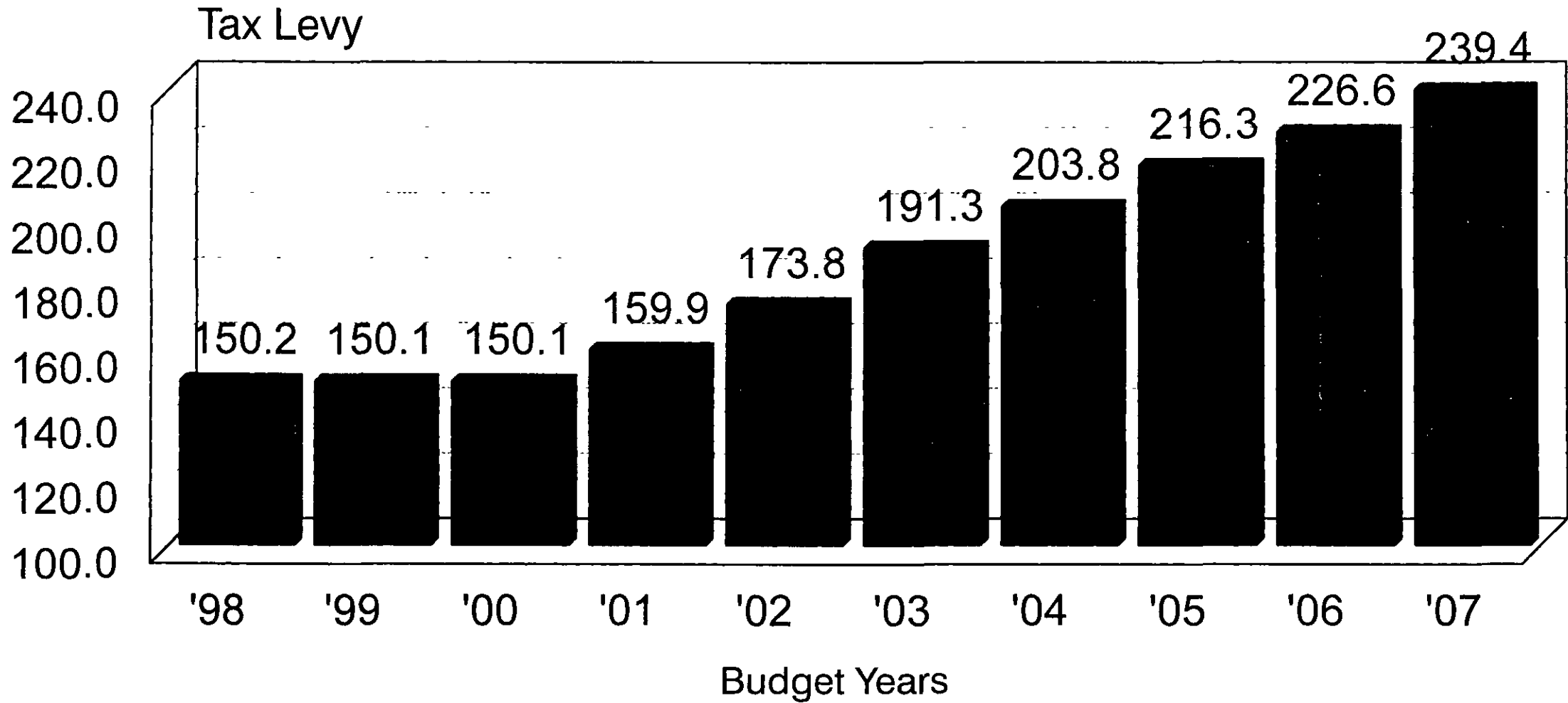
This year, we look forward with our many partners in achieving reforms, and moving Union County ahead into a more prosperous future

The following schedules present the 2007 County tax levy calculation, as well as additional summaries of revenues and appropriations

Taxes as a Percentage of Total Budget 1998 through 2007



Tax Levy - 1998 through 2007



(in millions)

**COUNTY OF UNION
CALCULATION OF 2007 "CAP"**

1 2006 County Purpose Tax	\$ 226,632,767	5 Plus 2007 Exemptions	
CAP base adjustment	41,655,868	New Construction	1,746,376
Revised County Purpose Tax	\$ 268,288,635	Deferred Charges to Future Taxation Unfunded	-
2 Less 2006 Exemptions		Debt Service	40,537,688
Debt Service	33,462,682	Less Educational Building Aid	(150,000)
Deferred Charges to Future Taxation Unfunded	-	Debt funding from Open Space	(2,023,041)
Emergency Authorizations	-	County College Bonds	(1,400,000)
Capital Improvements (NJSA 40A 2-2 & 40A 2-21 & 22)	2,800,000	Reserve to pay Serial Bonds	(500,000)
Matching Funds for State & Federal Grants	1,150,000	Capital Improvements (NJSA 40A 2-2 & 40A 2-21 & 22)	2,800,000
Division of Social Services	18,456,349	Matching Funds for State & Federal Grants	1,150,000
Vocational Schools	3,879,087		
County College	2,866,466	Division of Social Services	
Insurance	40,612,776	Salaries	26,872,985
Pension Costs - PERS	2,036,142	Other Expenses (inc Social Security)	7,874,891
Pension Costs - PFRS	3,666,334	Plus Fringe Benefits @ 18.567%	4,989,507
Total Exemptions	108,929,836	Plus Utilities	210,000
3 Amount On Which "CAP" is Applied	159,358,799	Less NJ Division of Public Welfare	(27,103,343)
		Div of Economic Assist (SSI)	(1,076,072)
Plus 2 50% "CAP"	3,983,970	Adj for Indirect costs	4,330,204
4 Allowable County Purpose Tax Before 2007 Exemptions per NJSA 40A 4-45.4	163,342,769	Adj for Child Support Incentive payments	557,973
			16,656,145
		Pension - PERS	3,875,000
		Pension - P&F	6,473,000
		Vocational School	4,034,250
		County College	12,217,220
		Less Base year appropriation 1992	(8,995,000)
		Cap Bank	
		Total Exemptions	76,421,638
		6 County Purpose Tax Allowable - 2007	\$239,764,407

- 1 **County Purpose Tax 2006** - This represents the 2006 property tax raised for County Purposes
- 2 **Less 2006 Exemptions** - The "Cap" law requires the deduction of specific amounts of 2006 appropriations offset by County Purpose Tax for which allowable modifications are added (Section 5) to the 2006 tax levy under the "CAP" formula
- 3 **Amount on which 2.50% "CAP" is applied** - This represents the net tax levy for 2006 on which the 2.50% "CAP" limitation is imposed. The 2007 "CAP" allowable is \$159,358,799
- 4 **Allowable County Purpose Tax before 2007 exemptions** - This represents the total allowable 2007 tax levy without modifications under N.J.S.A. 40A:4-45 et seq.
- 5 **2007 Exemptions** - The "CAP" law permits the increase of specific amounts of 2006 appropriations offset by County Purpose Tax
- New Construction** - This provision excludes from the limitation the portion of taxes generated from increase in property valuations due to new construction and improvements within the County. The Union County Tax Board has certified an exemption of \$1,746,376 for 2007.
 - Debt Service** - The 2007 Debt Service is exempt from the "CAP"
 - Capital Improvements** - The "CAP" law permits the exemption of capital expenditures in the budget from the "CAP". The amount of \$1,600,000 is for the County's Road Resurfacing Program, and the amount of \$1,200,000 is for the "capital improvement fund" in accordance with N.J.S.A. 40A:2-21.22.
 - Matching Funds for Grants** - The 2007 appropriation for Matching Funds for Grants is exempt from the "Cap"
 - Division of Social Services** - The amount of \$16,656,145 is the County's share for welfare that is exempt from the "CAP"
 - Pensions** - The amount of \$3,875,000 and \$6,473,000 are exempt from the "CAP"
 - County Vocational School** - The 2007 County Vocational School appropriation of \$4,034,250 is exempt from the "CAP"
 - County College** - The 2007 County College appropriation of \$12,424,220 less base year (1992) appropriation \$8,995,000 is exempt from the "Cap"
- 6 **Allowable County Purpose Tax 2007** - This represents the total allowable 2007 property taxes that can be raised pursuant to N.J.S.A. 40A:4-45 et seq.

Recap of Split Appropriations

In order to comply with the Division of Local Government Services requirements and for the purpose of citizen understanding, the amounts appropriated for certain departments or functions have been split, and their parts appear in several places as appropriations. In some accounts, other sources are estimated based on income to be derived in dedicated funds.

Additionally, the County of Union centralizes for nearly every County department, office costs such as telephones, office supplies, heating, motor vehicle maintenance, printing and duplicating costs and duplicating equipment.

Therefore, other expenses appropriations of nearly all departments do not reflect "all costs." Similarly, most "fringe benefit" costs associated with salary/wage costs are in line items independent of the departmental accounts.

Again, the total costs of operations are not reflected since hospitalization, other health benefits, social security, workmen's compensation, etc., are in "central accounts."

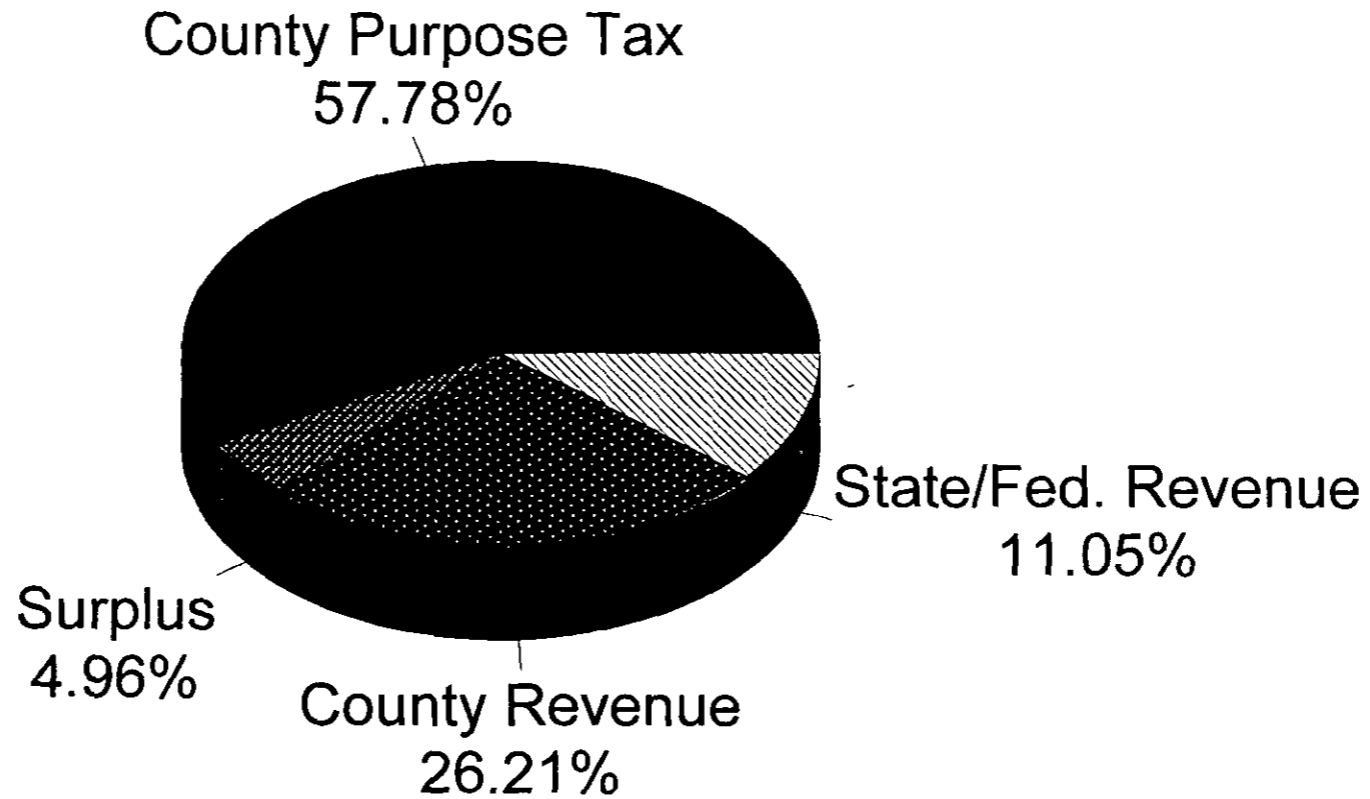
Department of Operational Services	
Division of Public Works	
Salaries and Wages	
Regular Line-Item	\$ 783,872
Offset with Motor Vehicle Fines	3,179,000
Offset with Capital Improvement Projects	1,100,000
Total	\$5,062,872

Department of Operational Services	
Division of Public Works	
Other Expenses	
Regular Line-Item	\$ 33,500
Offset with Motor Vehicle Fines	475,000
Offset with Capital Improvement Projects	500,000
Total	\$ 1,008,500

COUNTY OF UNION, NEW JERSEY
 REVENUE BUDGET 2007

REVENUES	ANTICIPATED	% of TOTAL
1 Surplus/Fund Balance	\$20,550,000	4.96%
2 Surplus (with special permission of Division of Local Government Services)	0	0.00%
3 Miscellaneous Revenues		
A State & Federal	45,793,452	11.05%
B County	108,567,499	26.21%
4 Sub-total General Revenues	154,360,951	37.26%
5 County Purpose Tax	239,382,767	57.78%
6 Total Revenues	\$414,293,718	100.00%

COUNTY OF UNION, NEW JERSEY REVENUE BUDGET - 2007

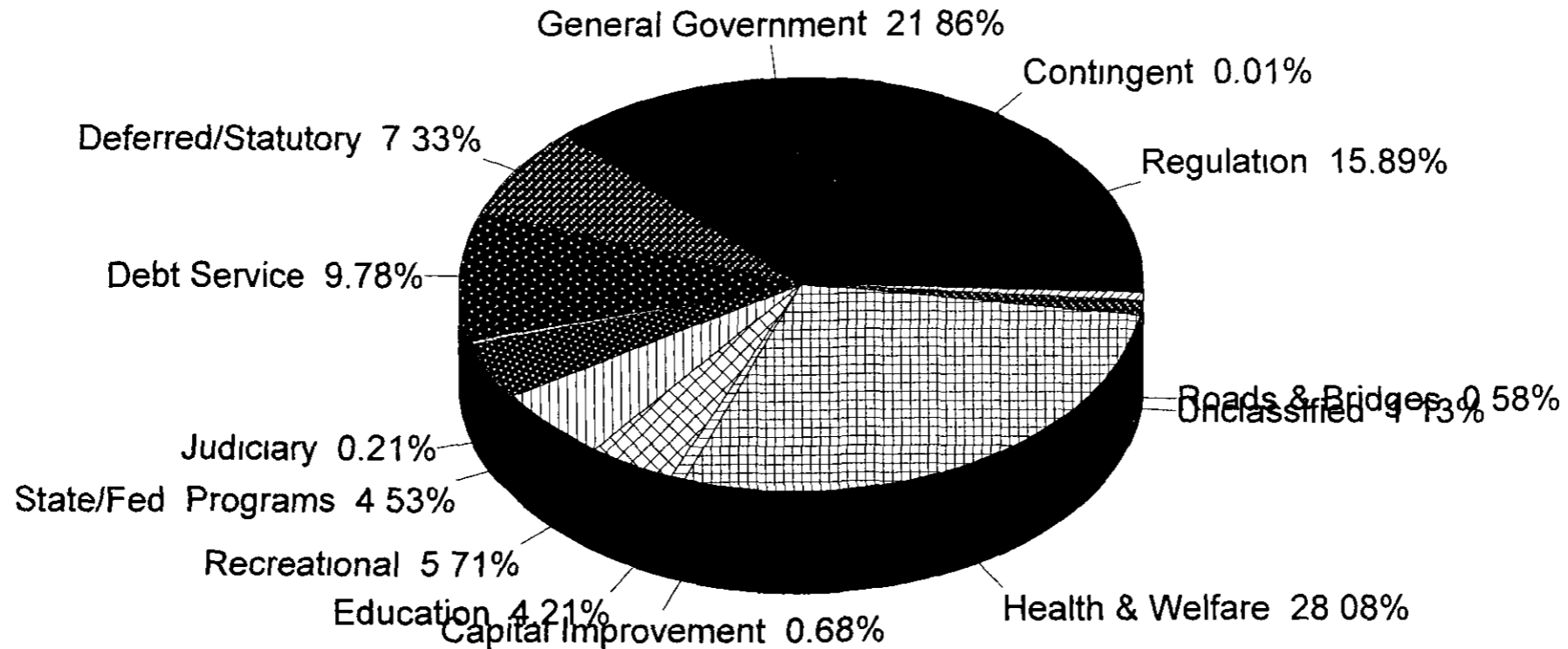


PERCENT OF COUNTY BUDGET

COUNTY OF UNION, NEW JERSEY
 APPROPRIATION BUDGET 2007

APPROPRIATIONS	SALARY & WAGES	OTHER EXPENSES	TOTAL	% of TOTAL
General Government	\$30,875,333	\$59,737,907	\$90,613,240	21.86%
Judicial	850,181	39,795	889,976	0.21%
Regulation	50,713,361	15,122,682	65,836,043	15.89%
Roads & Bridges	2,226,117	168,000	2,394,117	0.58%
Health & Welfare	63,226,932	53,123,257	116,350,189	28.08%
Education	517,142	16,914,475	17,431,617	4.21%
Recreational	13,443,566	10,200,000	23,643,566	5.71%
Unclassified	518,410	4,176,482	4,694,892	1.13%
State/Federal Programs	0	18,690,109	18,690,109	4.53%
All Other				
Contingent	0	50,000	50,000	0.01%
Capital Improvement Program	0	2,800,000	2,800,000	0.68%
Debt Service	0	40,537,688	40,537,688	9.78%
Deferred Charges/Statutory Expenses	0	30,362,281	30,362,281	7.33%
TOTAL APPROPRIATIONS	\$162,371,042	\$251,922,676	\$414,293,718	100.00%

COUNTY OF UNION, NEW JERSEY APPROPRIATIONS BUDGET - 2007



PERCENT OF TOTAL BUDGET

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	"FCOA"	ANTICIPATED		REALIZED IN CASH IN 2006
		2007	2006	
3 MISCELLANEOUS REVENUES - SECTION D- SPECIAL ITEMS OF GENERAL REVENUE ANTICIPATED WITH PRIOR WRITTEN CONSENT OF THE DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Older Americans Act Title III	10-702	3,079,010 00	3,109,107 00	3,109,107 00
Office on Aging - State Grant	10-704	40,000 00	58,000 00	58,000 00
Community Homeless Assistance	10-706	632,722 00	623,340 00	623,340 00
State/Community Partnership Program	10-707	441,140 00	437,306 00	437,306 00
Program Income - Nutrition Program	10-702	135,159 00	135,609 00	135,609 00
U S Department of Agriculture	10-702	234,175 00	232,943 00	232,943 00
New Jersey Division of Public Welfare - Home Health Care - Title XX	10-711	100,000 00	100,000 00	100,000 00
Community Care For the Elderly - Title XX	10-712	469,725 00	469,725 00	469,725 00
New Jersey Transit Senior Citizen and Disabled Residents - Transportation Assistance Program	10-713	1,889,142 00	1,857,882 00	1,857,882 00
New Jersey Department of Health - Right to Know	10-714	16,401 00	16,401 00	16,401 00
New Jersey Department of Health - Intoxicated Driver Resource Center	10-715	178,000 00	178,325 00	178,325 00
Human Services Family Court	10-716	246,548 00	244,107 00	244,107 00
Paratransit - Elderly and Handicapped Transportation - Title XX	10-717	139,058 00	138,015 00	138,015 00
Paratransit - Elderly and Handicapped Transportation - Title XX - Unappropriated	10-717	1,382 00	762 00	762 00
Handicapped Persons Recreational Program	10-718	6,840 00	7,010 00	7,010 00

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	"FCOA"	ANTICIPATED		REALIZED IN
		2007	2006	CASH IN 2006
3 MISCELLANEOUS REVENUES - SECTION D SPECIAL ITEMS OF GENERAL REVENUE ANTICIPATED WITH PRIOR WRITTEN CONSENT OF THE DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS (CONTINUED)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Respite Care	10-719	347,524 00	372,189 00	372,189 00
Respite Care - Unappropriated	10-719	18,606 00	18,620 00	18,620 00
Respite Care - Program Income	10-719	25,000 00	27,377 00	27,377 00
Rape Care Program	10-720	51,862 00	15,000 00	15,000 00
Paratransit - Medical Transportation- Title XIX	10-721	500,000 00	500,000 00	500,000 00
Work First New Jersey (R E A C H)	10-722		5,335,745 00	5,335,745 00
County Wide Comprehensive Alcohol Program	10-723	970,700 00	968,966 00	968,966 00
Personal Attendant Program	10-724	618,556 00	633,203 00	633,203 00
Clean Communities	10-725	32,529 00	27,838 00	27,838 00
Alliance to Prevent Alcoholism and Drug Abuse	10-726	582,910 00	582,910 00	582,910 00
Human Services Planning Advisory Council	10-727	66,506 00	66,008 00	66,008 00
Local Safety Program	10-728		95,424 00	95,424 00
Ryan White Title I - HIV Emergency Relief Grant	10-729	1,483,457 00	2,535,676 00	2,535,676 00
Comprehensive Traffic Safety Program	10-730		79,960 00	79,960 00
Victim Witness Advocacy Program	10-731		450,819 00	450,819 00
County Environmental Health Act - CEHA	10-732	239,000 00	245,000 00	245,000 00
Solid Waste Services Grant	10-733	320,183 00	349,978 00	349,978 00
Community Care for the Elderly and Disabled	10-734	300,000 00	382,115 00	382,115 00

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	"FCOA"	ANTICIPATED		REALIZED IN
		2007	2006	CASH IN 2006
3 MISCELLANEOUS REVENUES - SECTION D SPECIAL ITEMS OF GENERAL REVENUE ANTICIPATED WITH				
PRIOR WRITTEN CONSENT OF THE DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC				
AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS (CONTINUED)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Council on the Arts	10-735	165,418 00	194,609 00	194,609 00
Sexual Assault and Rape Care Program	10-736	50,000 00	25,500 00	25,500 00
Juvenile Accountability - JAIBG	10-737	52,026 00	56,453 00	56,453 00
Senior Health Insurance Program - S H I P	10-738	9,800 00	24,000 00	24,000 00
Senior Health Insurance Program - S H I P - Unappropriated	10-738		1,001 00	1,001 00
Body Armor	10-739	21,557 00	20,203 00	20,203 00
Body Armor - Unappropriated	10-739	30,858 00	29,319 00	29,319 00
Jail Diversion PILOT Program	10-740		90,000 00	90,000 00
Community Service Block Grant	10-741	395,769 00	786,800 00	786,800 00
Supportive Housing Program	10-742		3,876,466 00	3,876,466 00
Jersey Assistance Community Caregivers - JACC	10-743	30,000 00	40,000 00	40,000 00
Assisted Living - AL	10-744	165,000 00	125,000 00	125,000 00
Caregivers Assistance Program - CAP	10-745	47,000 00	40,000 00	40,000 00
Workforce Investment Act WIA	10-746	177,683 00	3,978,122 00	3,978,122 00
Special Initiative & Transportation	10-747		674,291 00	674,291 00
Keeping Our Roadways Green	10-748		25,000 00	25,000 00
Merck Summer Intern	10-749		5,000 00	5,000 00
Megan's Law	10-750		12,744 00	12,744 00
Urban Area Security Initiative Program	10-751	268,000 00	25,500 00	25,500 00
Rape Sexual Assault	10-752	26,379 00		

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	"FCOA"	ANTICIPATED		REALIZED IN CASH IN 2006
		2007	2006	
3 MISCELLANEOUS REVENUES - SECTION D SPECIAL ITEMS OF GENERAL REVENUE ANTICIPATED WITH PRIOR WRITTEN CONSENT OF THE DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS (CONTINUED)	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Law Enforcement Officers Training and Equipment Fund	10-753	44,395 00	28,940 00	28,940 00
Traffic Signs and Marking	10-754	1,006,000 00	1,014,000 00	1,014,000 00
Community Development-Runnells Handrails	10-755		250,000 00	250,000 00
Municipal Stormwater Regulation Program	10-756		10,000 00	10,000 00
Clean Air Act	10-757		11,316 00	11,316 00
New Jersey Project Vision	10-758		43,750 00	43,750 00
Historical Commission Grant	10-759		96,300 00	96,300 00
Special Projects Support Program	10-760		10,150 00	10,150 00
Social Services for the Homeless	10-761		53,171 00	53,171 00
911 Coordinator	10-762		25,000 00	25,000 00
State Facilities Education Act	10-763		144,000 00	144,000 00
State Incentive Program	10-764	590,761 00	584,913 00	584,913 00
Paris Grant	10-765		1,346,000 00	1,346,000 00
Senior Citizen Arts Show	10-766		6,500 00	6,500 00
Countywide Comprehensive Bicycle Master Plan	10-767		120,000 00	120,000 00
Sub-Regional Transportation Program	10-768		105,155 00	105,155 00
Freight Access Study	10-769		200,000 00	200,000 00

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	"FCOA"	ANTICIPATED		REALIZED IN
		2007	2006	CASH IN 2006
3 MISCELLANEOUS REVENUES - SECTION D SPECIAL ITEMS OF GENERAL REVENUE ANTICIPATED WITH PRIOR WRITTEN CONSENT OF THE DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS (CONTINUED)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Law Enforcement Terrorism Prevention	10-770		117,423 00	117,423 00
Summer Expansion Funding	10-771	18,876 00	18,876 00	18,876 00
Sex Offender Registry Program	10-772		13,560 00	13,560 00
Multi- Jurisdictional Narcotics Task Force	10-773		117,990 00	117,990 00
Veterans Transportation Grant	10-774		12,000 00	12,000 00
Countywide Special Needs Registry	10-775		10,000 00	10,000 00
Attorney Identification Program	10-776		11,000 00	11,000 00
Union County Alliance	10-778		125,000 00	125,000 00
Intermodal	10-779		1,129,568 00	1,129,568 00
Housing Opportunities Persons with Aids	10-780		275,000 00	275,000 00
Sexual Assault Nurse Examiner- SANE	10-783		61,134 00	61,134 00
Gang Suppression Initiative Grant	10-785		100,800 00	100,800 00
Count/SHARE Grant	10-786	300,000 00	104,500 00	104,500 00
Insurance Fraud Reimbursement Program	10-787	250,000 00	250,000 00	250,000 00
Community Development - Aging Defibrillation	10-788		100,000 00	100,000 00

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	"FCOA"	ANTICIPATED		REALIZED IN CASH IN 2006
		2007	2006	
3 MISCELLANEOUS REVENUES - SECTION D SPECIAL ITEMS OF GENERAL REVENUE ANTICIPATED WITH PRIOR WRITTEN CONSENT OF THE DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS (CONTINUED)	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
State Homeland Security	10-789	726,638 00		
Mental Health Board	10-790		6,000 00	6,000 00
Community Justice	10-791		71,428 00	71,428 00
Project Safe Neighborhood	10-792		89,420 00	89,420 00
Mercer County - Supportive Assistance - S A I F	10-793		234,336 00	234,336 00
Local Information Network Communication System - L I N C S	10-794		729,233 00	729,233 00
EPA Air Pollution	10-795	45,264 00	45,264 00	45,264 00
Child Passenger Safety Program	10-796		74,500 00	74,500 00
Union County Auto Theft Grant	10-797		2,500 00	2,500 00
Sheriff Booking Department	10-798		16,500 00	16,500 00
Jobs Access and Reverse Computer Program (JARC)	10-799	97,200 00	60,000 00	60,000 00
Local Arts Staffing Initiative	10-800		32,300 00	32,300 00
Enhanced 911 Consolidation Grant	10-801		100,000 00	100,000 00
Child Advocacy Expansion Program	10-802	500,000 00		
Road Resurfacing Project	10-803	500,000 00		
Coverdall Lab Grant	10-804	5,350 00		

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	"FCOA"	ANTICIPATED		REALIZED IN CASH IN 2006
		2007	2006	
3 MISCELLANEOUS REVENUES - SECTION E SPECIAL ITEMS OF GENERAL REVENUE ANTICIPATED				
WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES - OTHER				
SPECIAL ITEMS	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
<u>Constitutional Officers - Increased Fees (P L 2001, C 370)</u>				
County Clerk	08-105	2,821,382 00	3,047,301 00	2,821,382 00
Surrogate	08-105	285,525 00	296,000 00	285,525 00
Sheriff	08-105	120,000 00	136,000 00	120,000 00
<u>Reimbursement from State and Federal Programs</u>				
1 Fringe Benefits	08-161	2,200,000 00	1,900,000 00	2,554,968 63
2 Indirect Costs	08-161	170,000 00	400,000 00	227,823 19
Medicare - Peer Group	08-162	2,250,000 00	2,250,000 00	2,021,537 09
Bail Forfeitures	08-163	300,000 00	550,000 00	306,890 00
New Jersey Reimbursement State Prisoners	08-164	3,150,000 00	2,500,000 00	3,912,104 98
Educational Building Aid	08-165	150,000 00	122,000 00	158,325 00
School Board Elections County Clerk	08-166	110,000 00	110,000 00	148,052 73
School Board Elections Election Board	08-167	600,000 00	725,000 00	628,523 84
Interest on Investments and Deposits-Additional	08-113		209,753 69	2,064,466 59
County Board of Pay Patients-Additional	08-115		1,214,077 54	
Permits Road Department	08-116		120,000 00	96,728 09
Department of Parks and Recreation Facilities Revenue-Additional	08-117		196,821 07	15,438 83

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS (A) OPERATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
GENERAL GOVERNMENT	20-XXX						
County Manager's Office	20-100						
Salaries and Wages	20-100- 1	991,031 00	992,984 00		942,984 00	883,004 90	59,979 10
Other Expenses	20-100-						
Special Studies and Initiatives	20-100- 2	750,000 00	559,000 00		559,000 00	492,063 56	66,936 44
Miscellaneous	20-100- 2	150,000 00	150,000 00		150,000 00	105,146 14	44,853 86
Board of Chosen Freeholders	20-110						
Salaries and Wages	20-110- 1	268,500 00	268,500 00		268,500 00	266,038 57	2,461 43
Other Expenses	20-110-						
Annual Audit	20-135- 2	162,250 00	155,750 00		155,750 00	155,750 00	
Other Accounting and Auditing Fees	20-110- 2	120,000 00	115,000 00		115,000 00	114,425 00	575 00
Miscellaneous	20-110- 2	90,000 00	90,000 00		90,000 00	51,665 91	38,334 09
Clerk of the Board	20-111						
Salaries and Wages	20-111- 1	721,112 00	741,687 00		741,687 00	672,509 29	69,177 71
Other Expenses							
Miscellaneous	20-111- 2	95,000 00	95,000 00		95,000 00	82,160 59	12,839 41
Advisory Boards, Committees, and Commissions	20-111- 2	5,500 00	5,500 00		5,500 00		5,500 00
Status of Women Advisory Board	20-111- 2	500 00	500 00		500 00		500 00

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
County Clerk	20-120						
Salaries and Wages	20-120- 1	1,873,766 00	1,834,163 00		1,744,163 00	1,720,016 99	24,146 01
Other Expenses	20-120- 2	160,000 00	180,000 00		180,000 00	135,812 49	44,187 51
Board of Elections	20-121						
Salaries and Wages	20-121- 1	1,272,163 00	1,377,314 00		1,312,314 00	1,308,033 57	4,280 43
Other Expenses	20-121- 2	1,300,000 00	1,210,000 00		1,305,000 00	1,296,595 34	8,404 66
Elections (County Clerk)	20-122						
Salaries and Wages	20-122- 1	162,543 00	156,292 00		161,292 00	157,145 32	4,146 68
Other Expenses	20-122- 2	528,000 00	550,000 00		558,000 00	499,414 12	58,585 88
Department of Finance							
Office of Director	20-130						
Salaries and Wages	20-130- 1	237,795 00	229,166 00		234,166 00	231,100 99	3,065 01
Other Expenses	20-130- 2	70,000 00	70,000 00		70,000 00	59,525 27	10,474 73
Public Obligations Registration Act P L 1983							
Ch 243 Financial Administration	20-131						
Other Expenses	20-131- 2	866,676 00	866,676 00		777,676 00	333,768 85	443,907 15

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
Division of Reimbursement	20-132						
Salaries and Wages	20-132- 1	164,908 00	175,196 00		175,196 00	173,922 90	1,273 10
Other Expenses	20-132- 2	3,000 00	3,000 00		3,000 00	115 47	2,884 53
Division of Treasurer	20-133						
Salaries and Wages	20-133- 1	296,528 00	285,418 00		290,418 00	288,505 48	1,912 52
Other Expenses	20-133- 2	2,500 00	2,500 00		2,500 00	1,401 81	1,098 19
Division of Comptroller	20-134						
Salaries and Wages	20-134- 1	917,923 00	828,930 00		948,930 00	858,941 02	89,988 98
Other Expenses	20-134- 2	22,000 00	22,000 00		22,000 00	19,042 40	2,957 60
Division of Internal Audit	20-136						
Salaries and Wages	20-136- 1	168,195 00	162,217 00		162,217 00	161,776 19	440 81
Other Expenses	20-136- 2	2,000 00	2,000 00		2,000 00		2,000 00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
Department of Law							
Office of County Counsel	20-155						
Salaries and Wages	20-155- 1	1,265,914 00	1,189,309 00		1,139,309 00	1,123,714 58	15,594 42
Other Expenses	20-155- 2	525,860 00	525,860 00		675,860 00	615,763 58	60,096 42
Division of County Adjuster							
Salaries and Wages	20-156- 1	338,241 00	321,079 00		331,079 00	329,317 74	1,761 26
Other Expenses	20-156- 2	6,000 00	6,000 00		6,000 00	3,117 37	2,882 63
Department of Administrative Services							
Office of Director							
Salaries and Wages	20-141- 1	275,704 00	379,539 00		379,539 00	363,979 09	15,559 91
Other Expenses	20-141- 2	118,000 00	83,000 00		83,000 00	64,640 10	18,359 90
Division of Motor Vehicles							
Salaries and Wages	20-142- 1	1,935,299 00	2,007,277 00		2,017,277 00	2,003,873 08	13,403 92
Other Expenses	20-142- 2	2,765,000 00	2,533,923 00		2,763,923 00	2,726,937 32	36,985 68
Division of Personnel Management and Labor Relations							
Salaries and Wages	20-105- 1	958,270 00	915,911 00		921,911 00	919,453 81	2,457 19
Other Expenses	20-105- 2	852,000 00	922,000 00		822,000 00	774,796 36	47,203 64

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
Division of Purchasing	20-147						
Salaries and Wages	20-147- 1	705,896 00	703 067 00		646,067 00	625 618 24	20 448 76
Other Expenses	20-147- 2	300,000 00	575,000 00		300 000 00	259,049 88	40 950 12
Board of Taxation	20-150						
Salaries and Wages	20-150- 1	221 854 00	209,354 00		211 354 00	210,501 71	852 29
Other Expenses	20-150- 2	4,000 00	4,000 00		4,000 00	2 955 04	1,044 96
County Surrogate	20-160						
Salaries and Wages	20-160- 1	850,181 00	856,353 00		836,353 00	823,623 65	12,729 35
Other Expenses	20-160- 2	39,795 00	39 795 00		39,795 00	25,686 45	14,108 55
Engineering Land and Facilities Planning	20-165						
Salaries and Wages	20-165- 1	1,388,245 00	1,437,207 00		1 008,322 00	979,161 90	29,160 10
Other Expenses	20-165 2	76,500 00	76,500 00		76,500 00	59,294 31	17 205 69

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
Department of Economic Development							
Office of Director							
Salaries and Wages	20-170						
Other Expenses	20-170- 1	223,528 00	366,173 00		366,173 00	354,748 88	11,424 12
	20-170- 2	45,000 00	45,000 00		45,000 00	5,020 69	39,979 31
Division of Planning and Community Development							
Salaries and Wages	20-171						
Other Expenses	20-171- 1	216,995 00	198,096 00		223,096 00	222,024 83	1,071 17
	20-172- 2	600,000 00	600,000 00		500,000 00	440,629 10	59,370 90
Division of Cultural and Heritage Affairs							
Salaries and Wages	20-172						
Other Expenses	20-172- 1	228,944 00	286,585 00		295,585 00	294,588 99	996 01
	20-172- 2	8,000 00	8,000 00		8,000 00	7,391 55	608 45
Division of Information Technologies							
Salaries and Wages	20-142						
Other Expenses	20-142- 1	1,560,730 00	1,769,741 00		1,619,741 00	1,589,625 38	30,115 62
	20-142- 2	1,625,213 00	1,427,153 00		1,427,153 00	1,375,602 93	51,550 07
Printing and Publication	20-178- 2	75,000 00	75,000 00		85,000 00	74,000 00	11,000 00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
INSURANCE.							
Group Insurance Plan for Employees	23-220- 2	30,992,092 00	30,963,275 00		30,963,275 00	29,339,770 19	1,623,504 81
Surety Bond Premiums	23-221- 2	12,800 00	12,800 00		12,800 00	6,494 00	6,306 00
Other Insurance Premiums	23-222- 2	9,340,000 00	7,500,000 00		7,600,000 00	7,598,169 18	1,830 82
Medicare for Employees	23-224- 2	20,000 00	47,100 00		47,100 00	34,780 50	12,319 50
Employees' Prescription Plan	23-226- 2	7,724,000 00	6,570,000 00		6,830,000 00	6,798,219 62	31,780 38
Dental Plan	23-227- 2	1,130,100 00	850,000 00		935,000 00	882,735 66	52,264 34
Disability Insurance	23-228- 2	270,000 00	270,000 00		270,000 00	200,000 00	70,000 00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
PUBLIC SAFETY							
Sheriff's Office	25-270						
Salaries and Wages	25-270- 1	14,199,391 00	13,761 104 00		14,336,104 00	14,292,006 66	44,097 34
Other Expenses	25-270- 2	443,843 00	443 843 00		443,843 00	404,486 60	39,356 40
Department of Public Safety							
Office of Director	25-241						
Salaries and Wages	25-241- 1	301 089 00	289,808 00		291 808 00	291,295 38	512 62
Other Expenses	25-241- 2	5,000 00	5,000 00		5,000 00	279 19	4,720 81
Division of Weights and Measures							
Salaries and Wages	25 242						
Salaries and Wages	25-242- 1	119,637 00	113 984 00		113 984 00	109 520 39	4 463 61
Division of Corrections							
Salaries and Wages	25-280						
Salaries and Wages	25 280 1	26 850,025 00	25,404 340 00		27,136,340 00	26,984,651 30	151 688 70
Other Expenses	25-280- 2	11,939,000 00	11,639 000 00		11,689,000 00	11,308 231 40	380,768 60
Division of Consumer Affairs							
Salaries and Wages	25-148						
Salaries and Wages	25 148 1	226 951 00	218,351 00		219 351 00	219,166 36	184 64
Other Expenses	25-148 2	4,265 00	4 265 00		4 265 00	1,335 10	2,929 90

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
Division of Medical Examiner	25-281-						
Salaries and Wages	25-281- 1	593,500 00	572,588 00		572,588 00	568,785 33	3,802 67
Other Expenses	25-281- 2	370,000 00	370,000 00		370,000 00	348,141 15	21,858 85
Division of Emergency Management	25-252						
Salaries and Wages	25-252- 1	376,626 00	567,545 00		567,545 00	520,474 01	47,070 99
Other Expenses	25-252- 2	239,574 00	239,574 00		239,574 00	201,195 30	38,378 70
Division of Police	25-240						
Salaries and Wages	25-240- 1	6,200,514 00	5,879,675 00		6,229,675 00	6,194,838 64	34,836 36
Other Expenses	25-240- 2	193,000 00	153,000 00		193,000 00	139,530 98	53,469 02
Division of Health	25-243						
Salaries and Wages	25-243- 1	189,068 00	33,355 00		35,355 00	33,831 51	1,523 49
Other Expenses	25-243- 2	96,000 00	2,000 00		2,000 00	1,232 27	767 73

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)	"FCOA"						
County Prosecutor's Office	25-275						
Salaries and Wages	25-275- 1	17,526,054 00	17,194,995 00		17,494,995 00	17,433,259 16	61,735 84
Other Expenses	25-275- 2	785,000 00	735,000 00		785,000 00	758,226 63	26,773 37
Contribution to Soil Conservation District (N J S 4 24 22(l))	25-288- 2	21,961 00	19,965 00		19,965 00	19,965 00	

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS		APPROPRIATED				EXPENDED 2006	
		(A) OPERATIONS- (CONTINUED)	"FCOA"	FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS
OPERATIONAL SERVICES							
Department of Public Works and Engineering							
Office of Director							
	26-291						
Salaries and Wages	26-291- 1	54,000 00	116,357 00		123,357 00	121,975 96	1,381 04
Other Expenses	26-291- 2	28 000 00	28,000 00		28,000 00	27 204 64	795 36
Division of Public Works							
	26-310						
Salaries and Wages	26-310- 1	783,872 00	973,847 00		1,018,847 00	1,008 560 68	10,286 32
Other Expenses	26-310- 2	33,500 00	33,500 00		33,500 00	21,818 93	11,681 07
Landfill Closure and Post Closure Costs							
	26-326 2	30,000 00	30,000 00		30 000 00		30,000 00
Contribution for Flood Control							
	26-327 2	22,455 00	27,000 00		27,000 00	26,844 79	155 21

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
(A) OPERATIONS- (CONTINUED)		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
HEALTH AND WELFARE							
Crippled Children	27-333- 2	39,200 00	39,200 00		39,200 00	39,200 00	
Runnells Specialized Hospital	27-350						
Salaries and Wages	27-350- 1	30,184,680 00	28,811,970 00		29,386,970 00	29,313,750 26	73,219 74
Other Expenses	27-350- 2	8,110,690 00	7,354,427 00		7,434,427 00	7,400,244 35	34,182 65
Adult Diagnostic Center							
Other Expenses	27-336- 2	9,000 00	9,000 00		9,000 00		9,000 00
Psychiatric Treatment							
Other Expenses	27-339- 2	5,000 00	5,000 00		5,000 00		5,000 00
Maintenance of Patients in State Institutions							
for Mental Diseases (N J S A 30 4-79)	27-339- 2	9,669,289 00	8,328,626 00		8,328,626 00	8,297,805 15	30,820 85
Maintenance of Patients in State Institutions							
for Mentally Retarded (N J S A 30 4-79)	27-347- 2	18,432,293 00	18,183,451 00		18,183,451 00	18,183,451 00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
Maintenance of Patients in State Geriatric Center	27-348- 2	48,000 00	48,000 00		48,000 00	48,000 00	
New Jersey Bureau of Children's Services (DYFS)	27-349- 2	4,151,330 00	3,532,682 00		3,532,682 00	3,532,682 00	
Department of Human Services							
Office of Director	27-345						
Salaries and Wages	27-345- 1	4,562,125 00	625,335 00		655,335 00	654,643 22	691 78
Other Expenses	27-345- 2	1,376,860 00	1,114,358 00		1,064,358 00	792,126 17	272,231 83
Division of Aging							
Salaries and Wages	27-353- 1	221,950 00	215,126 00		215,126 00	199,258 66	15,867 34
Other Expenses	27-353- 2	770,204 00	570,204 00		570,204 00	570,204 00	
Division of Youth Services							
Salaries and Wages	27-354- 1	991,431 00	4,706,876 00		4,356,876 00	4,276,376 07	80,499 93
Other Expenses	27-354- 2	100,000 00	1,066,860 00		1,066,860 00	841,889 40	224,970 60
Relocation of Detention Residents - Contractual	27-354- 2	500,000 00	1,408,200 00		568,200 00	451,000 00	117,200 00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
Division of Social Services							
Salaries and Wages	27-352- 1	26,872,985 00	26,778,486 00		26,778,486 00	25,650,939 15	127,546 85
Other Expenses	27-352- 2	7,874,891 00	5,874,049 00		5,874,049 00	4,955,833 29	918,215 71
Division of Internal Control							
Salaries and Wages	27-356- 1		349,910 00		349,910 00	268,122 39	81,787 61
Division of Planning							
Salaries and Wages	27-357- 1	393,761 00	343,740 00		343,740 00	324,590 70	19,149 30
Other Expenses	27-357- 2	3,500 00	3,500 00		3,500 00	1,172 68	2,327 32
Division of Employment and Training							
Salaries and Wages	27-358- 1		74,141 00		74,141 00	69,474 63	4,666 37

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
Community Social Service - Medicare Peer Group	27-359- 2	2,033,000 00	2,033,000 00		2,033,000 00	2,033,000 00	
RECREATIONAL							
Department of Parks and Recreation							
Division of Recreation and Administrative Support							
Salaries and Wages	28-370- 1	1,389,745 00	1,330,000 00		1,366,000 00	1,358,241 51	7,758 49
Other Expenses	28-370- 2	1,800,000 00	1,727,290 00		1,827,290 00	1,755,287 21	72,002 79
Division of Golf Operations							
Salaries and Wages	28-371- 1	2,044,021 00	1,978,381 00		1,968,381 00	1,925,579 14	42,801 86
Division of Maintenance and Planning							
Salaries and Wages	28-375- 1	4,776,950 00	4,608,066 00		4,663,066 00	4,630,747 67	32,318 33
Division of Facilities Management							
Salaries and Wages	28-376- 1	5,232,850 00	5,050,262 00		5,200,262 00	5,184,498 55	15,763 45
Other Expenses	28-376- 2	8,400,000 00	8,500,000 00		8,200,000 00	8,041,364 02	158,635 98

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
EDUCATIONAL							
1 Office of County Superintendent of Schools							
Salaries and Wages	29-391- 1	273,474 00	296,201 00		296,201 00	290,691 92	5,509 08
Other Expenses	29-391- 2	12,500 00	12,500 00		12,500 00	5,776 35	6,723 65
2 Vocational Schools	29-400- 2	4,034,250 00	3,879,087 00		3,879,087 00	3,813,498 50	65,588 50
3 Union County Extension Service in Agriculture, Home Economics and 4H							
Salaries and Wages	29-401- 1	243,668 00	231,912 00		237,912 00	236,327 64	1,584 36
Other Expenses	29-401- 2	89,505 00	89,505 00		89,505 00	79,778 37	9,726 63
4 Union County Community College System	29-395- 2	12,217,220 00	11,861,466 00		11,861,466 00	11,688,640 50	172,825 50

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
(A) OPERATIONS- (CONTINUED)		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
OTHER COMMON OPERATING FUNCTIONS							
(UNCLASSIFIED)			XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Prior Year Bills	30-410- 2		104,091 00		104,091 00	104,079 06	XXXXXXXXXXXX
Elizabeth Emergency Physicians-Medical Svces For Inmate							XXXXXXXXXXXX
Corrections							
Other Expenses- 2002	30-410- 2	360 00					
Elizabeth Emergency Physicians-Medical Svces For Inmate							
Corrections							
Other Expenses- 2003	30-410- 2	780 00					
Elizabeth Emergency Physicians-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	310 00					
Elizabeth Radiology Associatron-Medical Svces For Inmate							
Corrections							
Other Expenses- 2002	30-410- 2	47 00					

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
OTHER COMMON OPERATING FUNCTIONS							
(UNCLASSIFIED)			XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Prior Year Bills (Continued)							
Elizabeth Radiology Association-Medical Svces For Inmate							
Corrections							
Other Expenses- 2003	30-410- 2	510 00					
Elizabeth Radiology Association-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	256 00					
Trinitas Hospital-Medical Svces For Inmate							
Corrections							
Other Expenses- 2002	30-410- 2	729 00					
Trinitas Hospital-Medical Svces For Patients							
Corrections							
Other Expenses- 2004	30-410- 2	2,030 00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
OTHER COMMON OPERATING FUNCTIONS							
(UNCLASSIFIED)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Prior Year Bills (Continued)							
Summit Radiology Assoc -Medical Svces For Patients							
Runnells Hospital							
Other Expenses- 2004	30-410- 2	76 00					
Overlook Hospital-Medical Svces For Patient							
Runnells Hospital							
Other Expenses- 2004	30-410- 2	343 00					
Annette Rodriguez-Contract Shoe Reimbursement							
Juvenile Detention							
Other Expenses- 2003	30-410- 2	85 00					
Hudson County Community College-Culinary Arts Program							
Finance							
Other Expenses- 2004	30-410- 2	233 00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
OTHER COMMON OPERATING FUNCTIONS							
(UNCLASSIFIED)							
Prior Year Bills (Continued)							
University Physician Assoc -Medical Svces For Inmates							
Corrections							
Other Expenses- 2004	30-410- 2	1,451 00					
Cardiology Services of Elizabeth-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	12 00					
Elizabeth O & M Group LLC-Medical Svces For Inmates							
Corrections							
Other Expenses- 2004	30-410- 2	2,730 00					
Elizabeth Emergency Physicians-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	606 00					

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
OTHER COMMON OPERATING FUNCTIONS							
(UNCLASSIFIED)			XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Prior Year Bills (Continued)							
City of Elizabeth EMS -Medical Svces For Inmates							
Corrections							
Other Expenses- 2004	30-410- 2	3,417 00					
Elizabeth Radiology Association-Medical Svces For Inmates							
Corrections							
Other Expenses- 2004	30-410- 2	114 00					
Trinitas Hospital-Medical Svces For Inmates							
Corrections							
Other Expenses- 2004	30-410- 2	17,277 00					
William Kessler-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	713 00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
OTHER COMMON OPERATING FUNCTIONS							
(UNCLASSIFIED)			XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Prior Year Bills (Continued)							
Victor Daibo-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	1,430 00					
Garden State Cardiovascular-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	286 00					
On Time Ambulance-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	343 00					
Rural Metro Ambulance-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	468 00					

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
OTHER COMMON OPERATING FUNCTIONS							
(UNCLASSIFIED)			XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Prior Year Bills (Continued)							
Douglas Taylor-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	274 00					
Trinitas Anesthesia-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	378 00					
Dennis Quinlan-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	163 00					
Ariel Quinones-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	256 00					

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
OTHER COMMON OPERATING FUNCTIONS							
(UNCLASSIFIED)			XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Prior Year Bills (Continued)							
University Hospital (UMDNJ)-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	910 00					
Urology Group of Union County P A -Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	274 00					
Elizabeth Emergency Physicians-Medical Svces For Inmates							
Corrections							
Other Expenses- 2004	30-410- 2	124 00					
Keith Bartels-Legal Services							
County Counsel							
Other Expenses- 2004	30-410- 2	1,800 00					

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
OTHER COMMON OPERATING FUNCTIONS							
(UNCLASSIFIED)			XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Prior Year Bills (Continued)							
University Hospital (UMDNJ)-Medical Svces For Inmate							
Corrections							
Other Expenses- 2004	30-410- 2	100 00					
University Hospital (UMDNJ)-Medical Svces For Inmate							
Corrections							
Other Expenses- 2005	30-410- 2	250 00					
Shirlita Sizemore-COTA Reimbursement							
Juvenile Detention							
Other Expenses- 2005	30-410- 2	350 00					
Trintas Hospital-Medical Svces For Inmates							
Corrections							
Other Expenses- 2004	30-410- 2	22,409 00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
OTHER COMMON OPERATING FUNCTIONS							
(UNCLASSIFIED)			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Prior Year Bills (Continued)							
Trintas Hospital-Medical Svces For Inmates							
Corrections							
Other Expenses- 2005	30-410- 2	22,114 00					
Xerox Corp -Meter Usage							
Facilities Management							
Other Expenses- 2004	30-410- 2	5,214 00					
Xerox Corp -Meter Usage							
Facilities Management							
Other Expenses- 2005	30-410- 2	186 00					
CP Bourg-Medical Svces For Inmates							
Facilities Management							
Other Expenses- 2005	30-410- 2	322 00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
OTHER COMMON OPERATING FUNCTIONS							
(UNCLASSIFIED)			XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Prior Year Bills (Continued)							
Garrubbo, Capece Esq -Collection Service Fees							
Runnells							
Other Expenses- 2005	30-410- 2	1,230 00					
Pest-A-Cide Exterminating Co -Termites							
Facilities Management							
Other Expenses- 2005	30-410- 2	2,750 00					
Iron Mountain-Storage & Retrieval of Microfilms							
County Clerk							
Other Expenses- 2005	30-410- 2	408 00					
Elizabethtown Gas-Gas Charges							
Facilities Management							
Other Expenses- 2005	30-410- 2	769 00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
OTHER COMMON OPERATING FUNCTIONS (UNCLASSIFIED)			XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Prior Year Bills (Continued)							
PSE&G-Electric Charges							
Facilities Management							
Other Expenses- 2005	30-410- 2	737 00					
Hector Santillan-Medicare Reimbursement							
Insurance							
Other Expenses-2005	30-410- 2	626 00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
OTHER COMMON OPERATING FUNCTIONS							
(UNCLASSIFIED)			XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Salary Adjustment	30-416 1	518,410 00	3,246,115 00				
Sick Leave Payment	30-415- 2	1,455,232 00	406,177 00		406,177 00	406,177 00	
Contractual Retiree Benefits	30-417- 2	1,600,000 00	600,000 00		600,000 00	600,000 00	
UTILITIES	31-430- 2	8,300,000 00	7,368,038 00		8,318,038 00	8,251,514 86	66,523 14
SUBTOTAL OPERATIONS	34-200	329,128,640 00	317,085,218 00		317,085,218 00	308,812,485 50	7,272,720 56

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
PUBLIC AND PRIVATE PROGRAMS OFFSET							
BY REVENUES	XXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Matching Funds For Grants	41-701- 2	541,770 00	253,771 00		253,771 00		253,771 00
Office on Aging - State Grant	41-704- 2	40,000 00	58,000 00		58,000 00	58,000 00	
Union County Older American's Act Title III	41-702- 2	3,448,344 00	3,477,659 00		3,477,659 00	3,477,659 00	
Match	41-702- 2	64,853 00	56,778 00		56,778 00	56,778 00	
Paratransit - Elderly and Handicapped Transportation Title XX	41-717- 2	139,058 00	138,015 00		138,015 00	138,015 00	
Paratransit - Elderly and Handicapped Transportation Title XX - (Unappropriated)	41-717- 2	1,382 00	762 00		762 00	762 00	
Match	41-717- 2	30,955 00	30,955 00		30,955 00	30,955 00	
Handicapped Persons Recreational Program	41-718- 2	6,840 00	7,010 00		7,010 00	7,010 00	
Match	41-718- 2	1,368 00	1,402 00		1,402 00	1,402 00	
Paratransit Medical Transportation for the Elderly Title XIX	41-721- 2	500,000 00	500,000 00		500,000 00	500,000 00	
Home Health Care - Title XX - New Jersey Division of Public Welfare	41-711- 2	100,000 00	100,000 00		100,000 00	100,000 00	
Union County Human Services Planning Advisory Council	41-727- 2	66,506 00	66,008 00		66,008 00	66,008 00	
Match	41-727- 2	15,900 00	15,900 00		15,900 00	15,900 00	
Community Service Block Grant	41-741- 2	395,769 00	786,800 00		786,800 00	786,800 00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES - (CONTINUED)	XXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Community Care for the Elderly Title XX	41-712- 2	469,725 00	469,725 00		469,725 00	469,725 00	
Match	41-712- 2	183,223 00	157,151 00		157,151 00	157,151 00	
Intoxicated Driver Resource Center	41-715- 2	178,000 00	178,325 00		178,325 00	178,325 00	
Community Right To Know Project	41-714- 2	16,401 00	16,401 00		16,401 00	16,401 00	
Senior Citizen and Disabled Residents Transportation Transportation Assistance Program	41-713- 2	1,889,142 00	1,857,882 00		1,857,882 00	1,857,882 00	
Jail Diversion PILOT Program	41-740- 2		90,000 00		90,000 00	90,000 00	
Keeping Our Roadways Green	41-748- 2		25,000 00		25,000 00	25,000 00	
County Wide Comprehensive Alcohol Program Match	41-723- 2	970,700 00	968,966 00		968,966 00	968,966 00	
Match	41-723- 2	200,000 00	200,000 00		200,000 00	200,000 00	
S H I P Senior Health Insurance Program	41-738- 2	9,800 00	24,000 00		24,000 00	24,000 00	
S H I P Senior Health Insurance Program - Unappropriated	41-738- 2		1,001 00		1,001 00	1,001 00	
Human Services Family Court	41-716- 2	246,548 00	244,107 00		244,107 00	244,107 00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES - (CONTINUED)	XXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
State/Community Partnership Program	41-707- 2	441,140 00	437,306 00		437,306 00	437,306 00	
Sex Offender Registry Program	41-772- 2		13,560 00		13,560 00	13,560 00	
Work First New Jersey (R E A C H)	41-722- 2		4,281,622 00		4,281,622 00	4,281,622 00	
Local Safety Program	41-728- 2		95,424 00		95,424 00	95,424 00	
Personal Attendant Program	41-724- 2	618,556 00	633,203 00		633,203 00	633,203 00	
Ryan White Title I HIV Emergency Relief Funds	41-729- 2	1,483,457 00	2,535,676 00		2,535,676 00	2,535,676 00	
New Jersey Governor's Council on Alcoholism and Drug Abuse - Alliance to Prevent Alcoholism and Drug Abuse	41-726- 2	582,910 00	582,910 00		582,910 00	582,910 00	
Child Advocacy Expansion Program	41-802- 2	500,000 00					
Enhanced 911 Consolidation Grant	41-801- 2		100,000 00		100,000 00	100,000 00	

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES - (CONTINUED)	XXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Community Homeless Assistance	41-706 2	632,722 00	623,340 00		623,340 00	623,340 00	
Supportive Housing Program	41-742- 2		3,876,466 00		3,876,466 00	3,876,466 00	
Traffic Signs And Markings	41-754- 2	1,006,000 00	1,014,000 00		1,014,000 00	1,014,000 00	
Multi-Jurisdictional Narcotics Task Force	41-773- 2		117,990 00		117,990 00	117,990 00	
Match	41-773- 2		117,990 00		117,990 00	117,990 00	
Veterans Paratransit Program	41-774- 2		12,000 00		12,000 00	12,000 00	
Juvenile Accountability Incentive Block Grant (JAIBG)	41-737- 2	52,026 00	56,453 00		56,453 00	56,453 00	
Match	41-737- 2	5,781 00	6,273 00		6,273 00	6,273 00	
Council on the Arts	41-735- 2	165,418 00	194,609 00		194,609 00	194,609 00	
Match	41-735- 2	41,350 00	48,650 00		48,650 00	48,650 00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES - (CONTINUED)	XXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Gang Suppression Initiative	41-785- 2		100,800 00		100,800 00	100,800 00	
Match	41-785- 2		33,600 00		33,600 00	33,600 00	
Law Enforcement Officers Training and Equipment Fund	41-753- 2	44,395 00	28,940 00		28,940 00	28,940 00	
Comprehensive Traffic Safety Program	41-730- 2		79,960 00		79,960 00	79,960 00	
County Environmental Health Act (CEHA)	41-732- 2	239,000 00	245,000 00		245,000 00	245,000 00	
Intermodal	41-779- 2		1,129,568 00		1,129,568 00	1,129,568 00	
Countywide Special Needs Registry	41-775- 2		10,000 00		10,000 00	10,000 00	
Social Services for the Homeless	41-761- 2		53,171 00		53,171 00	53,171 00	
Clean Air Act	41-757- 2		11,316 00		11,316 00	11,316 00	
N J Project Vision Grant	41-758- 2		43,750 00		43,750 00	43,750 00	
Law Enforcement Terrorism Prevention	41-770- 2		117,423 00		117,423 00	117,423 00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS- (CONTINUED)							
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES - (CONTINUED)	XXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Solid Waste Services Grant	41-733- 2	320,183 00	349,978 00		349,978 00	349,978 00	
Community Care Program for the Elderly and Disabled	41-734- 2	300,000 00	382,115 00		382,115 00	382,115 00	
Body Armor	41-739- 2	21,557 00	20,203 00		20,203 00	20,203 00	
Body Armor - Unappropriated	41-739- 2	30,858 00	29,319 00		29,319 00	29,319 00	
State Incentive Program	41-764- 2	590,761 00	584,913 00		584,913 00	584,913 00	
Paris Grant	41-765- 2		1,346,000 00		1,346,000 00	1,346,000 00	
Merck - Summer Intern	41-749- 2		5,000 00		5,000 00	5,000 00	
Union County Alliance	41-778- 2		125,000 00		125,000 00	125,000 00	
Special Project Support Funding	41-760- 2		10,150 00		10,150 00	10,150 00	
Match	41-760- 2		5,800 00		5,800 00	5,800 00	
Jobs Access and Reverse Computer Program (JARC)	41-799- 2	97,200 00	60,000 00		60,000 00	60,000 00	
Match	41-799- 2	64,800 00	40,000 00		40,000 00	40,000 00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES - (CONTINUED)	XXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Jersey Assistance Community Caregivers (JACC)	41-743- 2	30,000 00	40,000 00		40,000 00	40,000 00	
Assisted Living (AL)	41-744- 2	165,000 00	125,000 00		125,000 00	125,000 00	
Caregivers Assistance (CAP)	41-745- 2	47,000 00	40,000 00		40,000 00	40,000 00	
Subregional Transportation Program	41-768- 2		105,155 00		105,155 00	105,155 00	
Match	41-768- 2		26,289 00		26,289 00	26,289 00	
Road Resurfacing Project	41-803- 2	500,000 00					
Workforce Investment Act	41-746- 2	177,683 00	3,978,122 00		3,978,122 00	3,978,122 00	
Housing Opportunities for People With Aids (HOPWA)	41-780- 2		275,000 00		275,000 00	275,000 00	
Mental Health Grant	41-790- 2		6,000 00		6,000 00	6,000 00	
Summer Expansion Funding	41-771- 2	18,876 00	18,876 00		18,876 00	18,876 00	

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES - (CONTINUED)	XXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Megan's Law	41-750- 2		12,744 00		12,744 00	12,744 00	
Match	41-750- 2		4,248 00		4,248 00	4,248 00	
Municipal Stormwater Regulation Program	41-756- 2		10,000 00		10,000 00	10,000 00	
Attorney Identification Program	41-776- 2		11,000 00		11,000 00	11,000 00	
Sexual Assault Nurse Examiner (SANE)	41-783- 2		61,134 00		61,134 00	61,134 00	
Match	41-783- 2		15,284 00		15,284 00	15,284 00	
Count/SHARE Grant	41-786- 2	300,000 00	104,500 00		104,500 00	104,500 00	
Community Development - Runnells Handrails	41-755- 2		250,000 00		250,000 00	250,000 00	
Respite Care	41-719- 2	347,524 00	372,189 00		372,189 00	372,189 00	
Respite Care - Unappropriated	41-719- 2	18,606 00	18,620 00		18,620 00	18,620 00	
Respite Care - Program income	41-719- 2	25,000 00	27,377 00		27,377 00	27,377 00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES - (CONTINUED)	XXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Clean Communities	41-725- 2	32,529 00	27,838 00		27,838 00	27,838 00	
Community Development - Aging Defibrillation	41-788- 2		100,000 00		100,000 00	100,000 00	
Historical Commission Grant	41-759- 2		96,300 00		96,300 00	96,300 00	
Match	41-759- 2		32,100 00		32,100 00	32,100 00	
EPA Air Pollution	41-795- 2	45,264 00	45,264 00		45,264 00	45,264 00	
State Facilities Education Act	41-763- 2		144,000 00		144,000 00	144,000 00	
Sexual Assault and Rape Care Program	41-736- 2	50,000 00					
Rape Care Services	41-720- 2	51,862 00	15,000 00		15,000 00	15,000 00	
Work First N J Project Learn	41-722- 2		1,054,123 00		1,054,123 00	1,054,123 00	
Rape Sexual Assault	41-752- 2	26,379 00	25,500 00		25,500 00	25,500 00	
Local Arts Staffing Initiative	41-800- 2		32,300 00		32,300 00	32,300 00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES - (CONTINUED)	XXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
911 Coordinator	41-762- 2		25,000 00		25,000 00	25,000 00	
Child Passenger Safety Program	41-796- 2		74,500 00		74,500 00	74,500 00	
State Homeland Security	41-789- 2	726,638 00					
Freight Access Study	41-769- 2		200,000 00		200,000 00	200,000 00	
Match	41-769- 2		50,000 00		50,000 00	50,000 00	
Senior Citizen Art Show	41-766- 2		6,500 00		6,500 00	6,500 00	
Countywide Comprehensive Bicycle Master Plan	41-767- 2		120,000 00		120,000 00	120,000 00	
Match	41-767- 2		30,000 00		30,000 00	30,000 00	
Coverdall Lab Grant - Prosecutor	41-804- 2	5,350 00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS- (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES - (CONTINUED)	XXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Insurance Fraud Reimbursement Program	41-787- 2	250,000 00	250,000 00		250,000 00	250,000 00	
Community Justice	41-791- 2		71,428 00		71,428 00	71,428 00	
Match	41-791- 2		23,809 00		23,809 00	23,809 00	
Project Safe Neighborhood	41-792- 2		89,420 00		89,420 00	89,420 00	
Mercer County Supportive Assistance	41-793- 2		234,336 00		234,336 00	234,336 00	
Sheriff Booking Department	41-798- 2		16,500 00		16,500 00	16,500 00	

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		(A) OPERATIONS- (CONTINUED)	FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES - (CONTINUED)	XXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Local Information Network Communication System	41-794- 2		729,233 00		729,233 00	729,233 00	
Victim Witness Advocacy Program	41-731- 2		450,819 00		450,819 00	450,819 00	
Urban Area Security Initiative Program	41-751- 2	268,000 00	25,500 00		25,500 00	25,500 00	
Special Initiative & Transportation	41-747- 2		674,291 00		674,291 00	674,291 00	
Union County Auto Theft Grant	41-797- 2		2,500 00		2,500 00	2,500 00	
TOTAL PUBLIC AND PRIVATE PROGRAM							
OFFSET BY REVENUE	40-999	19,840,109 00	39,432,895 00		39,432,895 00	39,179,124 00	253,771 00
TOTAL OPERATIONS (ITEM 8(A))	34-199	348,968,749 00	356,518,113 00		356,518,113 00	347,991,609 50	7,526,491 56
B CONTINGENT	35-470 2	50,000 00	50,000 00		50,000 00		50,000 00
TOTAL OPERATIONS INCLUDING CONTINGENT	34-201	349,018,749 00	356,568,113 00		356,568,113 00	347,991,609 50	7,576,491 56
DETAIL							
SALARIES AND WAGES	34-201-1	162,371,042 00	161,464,028 00		161,010,028 00	158,722,833 99	1,287,194 01
OTHER EXPENSES (INCLUDING CONTINGENT)	34-201-2	186,647,707 00	195,104,085 00		195,558,085 00	189,268,775 51	6,289,297 55

CURRENT FUND - APPROPRIATIONS

8 GENERAL APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(D) COUNTY DEBT SERVICE							
1 PAYMENT OF BOND PRINCIPAL	XXXXXXXXXX						
(A) Park Bonds	45-920- 1						XXXXXXXXXXXX
(B) County College Bonds	45-920- 2	2,403,500 00	2,979,500 00		2,979,500 00	2,979,500 00	XXXXXXXXXXXX
(C) State Aid - County College Bonds							
(N J S 18A 64A-22 6)	45-920- 3	672,500 00	1,269,500 00		1,269,500 00	1,269,500 00	XXXXXXXXXXXX
(D) Vocational School Bonds	45-920- 4	1,480,000 00	1,480,000 00		1,480,000 00	1,480,000 00	XXXXXXXXXXXX
(E) Other Bonds	45-920- 5	12,220,000 00	10,615,000 00		10,615,000 00	10,615,000 00	XXXXXXXXXXXX
2 PAYMENT OF BOND ANTICIPATION NOTES	45-925						
3 INTEREST ON BONDS							
(A) Park Bonds	45-930- 1						
(B) County College Bonds	45-930- 2	393,511 00	502,946 00		502,946 00	502,945 50	XXXXXXXXXXXX
(C) State Aid - County College Bonds							
(N J S 18A 64A-22 6)	45-930- 3	37,264 00	71,201 00		71,201 00	71,200 24	XXXXXXXXXXXX
(D) Vocational School Bonds	45-930- 4	583,760 00	643,935 00		643,935 00	643,935 00	XXXXXXXXXXXX
(E) Other Bonds	45-930- 5	8,657,018 00	8,999,589 00		8,999,589 00	8,856,196 00	XXXXXXXXXXXX
4 INTEREST ON NOTES	45-935- 1	3,375,000 00	1,043,000 00		1,043,000 00	1,042,708 31	XXXXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (D) COUNTY DEBT SERVICE - (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
5 GREEN TRUST LOAN PROGRAM			XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
LOAN REPAYMENTS FOR PRINCIPAL AND INTEREST	45-940						XXXXXXXXXXXX
6 LEASE TO IMPROVEMENT AUTHORITY-DEBT SERVICE							XXXXXXXXXXXX
U C I A	45-942	10,258,082 00	9,976,145 00		9,976,145 00	9,176,934 74	XXXXXXXXXXXX
U C I A - State Aid - County College Bonds (N J S 18A 64A-22 6)	45-942	457,053 00	276,459 00		276,459 00	145,850 41	XXXXXXXXXXXX
							XXXXXXXXXXXX
							XXXXXXXXXXXX
							XXXXXXXXXXXX
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							XXXXXXXXXXXX
							XXXXXXXXXXXX
TOTAL COUNTY DEBT SERVICE	45-999	40,537,688 00	37,857,275 00		37,857,275 00	36,783,770 20	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) DEFERRED CHARGES AND STATUTORY EXPENDITURES - COUNTY - (CONTINUED)	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(2) STATUTORY EXPENDITURES	XXXXXXX		XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Contribution To							
Public Employees' Retirement System	36-471	3,875,000 00	2,036,142 00		2,036,142 00	2,036,141 40	0 60
Social Security System (O A S I)	36-472	11,270,981 00	13,743,514 00		13,743,514 00	13,026,168 82	717,345 18
County Pension and Retirement Fund	36-476						
Unemployment Compensation Insurance (N J S A 43 21-3 et seq)	23-225	168,300 00	168,300 00		168,300 00		168,300 00
Sheriff Officers' Pension Fund	36-474	150,000 00	150,000 00		150,000 00	67,789 28	2,210 72
Police and Firemen's Retirement Fund of New Jersey	36-475	6,473,000 00	3,666,334 00		3,666,334 00	3,666,333 60	0 40
TOTAL STATUTORY EXPENDITURES	36-999	21,937,281 00	19,764,290 00		19,764,290 00	18,796,433 10	887,856 90
TOTAL DEFERRED CHARGES AND STATUTORY EXPENDITURES - COUNTY	34-209	21,937,281 00	19,764,290 00		19,764,290 00	18,796,433 10	887,856 90
(F) JUDGMENTS	37-480						
(G) CASH DEFICIT OF PRECEDING YEAR	46-885						XXXXXXXXXXXX
9 TOTAL GENERAL APPROPRIATIONS	34-499	414,293,718 00	416,989,678 00		416,989,678 00	406,371,812 80	8,464,348 46

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS SUMMARY OF APPROPRIATIONS	"FCOA"	APPROPRIATED				EXPENDED 2006	
		FOR 2007	FOR 2006	FOR 2006 BY EMERGENCY APPROPRIATION	TOTAL FOR 2006 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS	XXXXXXX						
SUBTOTAL OPERATIONS	34-200	329,128,640 00	317,085,218 00		317,085,218 00	308,812,485 50	7,272,720 56
PUBLIC & PRIVATE PROGS OFFSET BY REVS	40-999	19,840,109 00	39,432,895 00		39,432,895 00	39,179,124 00	253,771 00
(B) CONTINGENT	35-270	50,000 00	50,000 00		50,000 00		50,000 00
TOTAL OPERATIONS INCLUDING CONTINGENT	34-201	349,018,749 00	356,568,113 00		356,568,113 00	347,991,609.50	7,576,491 56
(C) CAPITAL IMPROVEMENTS	44-999	2,800,000 00	2,800,000 00		2,800,000 00	2,800,000 00	
(D) TOTAL DEBT SERVICE	45-999	40,537,688 00	37,857,275 00		37,857,275 00	36,783,770 20	
							XXXXXXXXXXXX
(E) (1) TOTAL DEFERRED CHARGES	46-999			XXXXXXXXXXXX			XXXXXXXXXXXX
(2) TOTAL STATUTORY EXPENDITURES	36-999	21,937,281 00	19,764,290 00		19,764,290 00	18,796,433 10	887,856 90
TOTAL DEFERRED CHARGES AND STATUTORY EXPENDITURES- COUNTY	34-209	21,937,281 00	19,764,290 00		19,764,290 00	18,796,433 10	887,856 90
(F) JUDGMENTS	37-480						
(G) CASH DEFICIT	46-885			XXXXXXXXXXXX			XXXXXXXXXXXX
9 TOTAL GENERAL APPROPRIATIONS	34-499	414,293,718 00	416,989,678 00		416,989,678 00	406,371,812 80	8,464,348 46

DEDICATION BY RIDER- (N J S 40A 4-39) "THE DEDICATED REVENUES ANTICIPATED DURING THE YEAR 2007 FROM MOTOR VEHICLE FINES, SOLID FUEL LICENSES AND POULTRY LICENSES , BEQUEST, ESCHEAT, UNEMPLOYMENT COMPENSATION INSURANCE, REIMBURSEMENT FOR SALE OF GASOLINE TO STATE AUTOMOBILES, TAX BOARD FEES, WEIGHTS AND MEASURES FEES, CERTAIN FEES FOR REGISTER OF DEEDS AND COUNTY CLERK, EMPLOYEE HEALTH BENEFITS, PROSECUTOR SPECIAL LAW ENFORCEMENT, RENTAL REHABILITATION, RENTAL ASSISTANCE, HOUSING ASSISTANCE, PAID PRESCRIPTION, SURROGATE - TRUST, SHERIFF - SPECIAL SERVICE, PARKS AND RECREATION - SPECIAL PROGRAMS, HUMAN SERVICES - SPECIAL PROJECTS, SELF INSURANCE - LIABILITY, OPEN SPACE, RECREATION AND HISTORIC PRESERVATION, COUNTY SHERIFF'S OFFICE FEES, JOBS IN BLUE, ACCUMULATED ABSENCE AND DONATIONS TO A 911 MEMORIAL ARE HEREBY ANTICIPATED AS REVENUE AND ARE HEREBY APPROPRIATED FOR THE PURPOSE TO WHICH SAID REVENUE IS DEDICATED BY STATUTE OR OTHER LEGAL REQUIREMENT "

(INSERT ADDITIONAL, APPROPRIATE TITLES IN SPACE ABOVE WHEN APPLICABLE, IF RESOLUTION FOR "RIDER" HAS BEEN APPROVED BY THE DIRECTOR)

APPENDIX TO BUDGET STATEMENT

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2006

ASSETS		
Cash and Investments	11101-00	\$43,490,401 36
State Road Aid Allotments Receivable	11102-00	
Receivables with Offsetting Reserves	xxxxxxx	
Taxes Receivables	11103-00	776 929 04
Other Receivables	11106-00	587,874 51
Deferred Charges Required to be in 2007 Budget	11107-00	
Deferred Charges Required to be in Budgets Subsequent to 2007	11108-00	
TOTAL ASSETS	11109-00	\$44,855,204 91
LIABILITIES, RESERVES AND SURPLUS		
*Cash Liabilities	21101-00	\$19,962,935 64
Reserves for Receivables	21102-00	1 364 803 55
Surplus	21103-00	23 527 465 72
TOTAL LIABILITIES, RESERVES and SURPLUS	21104-00	\$44 855,204 91

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

		2006	2005
Surplus Balance, January 1st	23101-00	\$25 242,623 97	\$22 206 583 06
Current Revenue on a Cash Basis Current Taxes			
*(Percentage collected 2006 100 00% 2005 100 00%)	23102-00	226 632,767 00	216,332 767 00
Delinquent Taxes	23103-00		
Other Revenues and Additions to Income	23104-00	186,602,148 53	189 607 570 19
TOTAL FUNDS	2310500	438 477 539 50	428,146 920 25
EXPENDITURES AND TAX REQUIREMENTS			
Budget Appropriations	23106-00	414 836,161 26	402,266 452 36
Other Expenditures and Deductions from Income	23110-00	113,912 52	637 843 92
Total Expenditures and Tax Requirements	23111-00	414,950,073 78	402 904 296 28
LESS Expenditures to be Raised by Future Taxes	23112-00		
Total Adjusted Expenditures and Tax Requirements	23113-00	414,950 073 78	402 904,296 28
Surplus Balance - December 31st	23114-00	\$23 527 465 72	\$25 242 623 97

*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2007 Budget

Surplus Balance December 31, 2006	23115-00	\$23,527 465 72
Current Surplus Anticipated in - 2007 Budget	23116-00	20,550 000 00
Surplus Balance Remaining	23117-00	\$2 977,465 72

2007
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 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 Payment 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 numbered of years covered, included current year

6 years (over 10,000 and all county governments)

C-1

_____ years (Exceeding minimum time period)

**2007 Capital Budget
2007-2012 Capital Improvement Programs**

The 2007 Union County Capital Improvement Program has been developed with the cooperation, considerations and recommendations of the County Manager, Department Heads and Constitutional Offices

The 2007 Operating Departments Capital Budget will total \$37,576,434 00, of which \$7,000 000 00 will be derived from a grant for the Department of Engineering and Public Works for road resurfacing and County Signals Rehabilitation Program \$29,189,681 00 will be derived from County Funds (bonds and notes authorized), and \$1,386,753 00 from Capital Improvement funds

The 2007 Capital Budget includes one additional projects totaling \$5,281,609 00 for the restoration of Cedar Brook Lake in Plainfield and Upper Echo Lake in Westfield and Mountainside

The final Capital Budget is realistic and attainable within the financial capabilities of the county and it provides for the future needs of Union County Residents

County of Union
Capital Budget (current year 2007 action)

Local Unit County of Union

PROJECT TITLE	PROJECT NO	Estimated Total Cost	Budget Appropriations	Capital Improvement Funds	Grant-In Aid and Other Funds	Estimated Debt to be Authorized
---------------	------------	----------------------	-----------------------	---------------------------	------------------------------	---------------------------------

**Department of Economic Development
Division of Information Technologies**

Replacement of portable radios - Dept of Parks & Facilities	2007-01	30,900		1,545		29,355
Acquisition of radio equipment for Scotch Plains site	2007-02	57,680		2,884		54,796
Acquisition and installation of a radio tower	2007-03	669,500		33,475		636,025
Acquisition and installation of a disaster recovery system	2007-04	82,400		4,120		78,280
Replacement of personal computers	2007-05	72,100		3,605		68,495
Replacement/upgrade laser printers	2007-06	30,900		1,545		29,355
Acquisition of a storage area network appliance and software	2007-07	82,400		4,120		78,280
Total Division of Information Technologies		1,025,880		51,294		974,586

Runnells Specialized Hospital

Acquisition of Nurse Call System	2007-08	154,500		7,725		146,775
Wall Guards - Resident / Patient Rooms	2007-09	51,500		2,575		48,925
Computers, Printers and Software	2007-10	25,750		1,288		24,462
Hospital Beds	2007-11	25,750		1,288		24,462
Washers and Dryers	2007-12	77,250		3,863		73,387
In room HVAC Units	2007-13	103,000		5,150		97,850
Automatic Temperature Controls for HVAC	2007-14	51,500		2,575		48,925
Patient Lifts and Scales	2007-15	15,450		773		14,677
Patient Treatment Carts	2007-16	15,000		750		14,250
Dishwasher	2007-17	128,750		6,438		122,312
Various equipment for Food Services	2007-18	27,810		1,391		26,419
Food Delivery Carts	2007-19	12,000		600		11,400
Total Runnells Hospital		688,260		34,416		653,844

County of Union
Capital Budget (current year 2007 action)

Local Unit County of Union

PROJECT TITLE	PROJECT NO	Estimated Total Cost	Budget Appropriations	Capital Improvement Funds	Grant-In Aid and Other Funds	Estimated Debt to be Authorized
---------------	------------	----------------------	-----------------------	---------------------------	------------------------------	---------------------------------

**Department of Engineering and Public Works
Division of Engineering**

Bridge Repair & Replacement Program	2007-20	6,400,000		120,000	4,000,000	2,280,000
Culvert Inspection, Repair & Replacement Program	2007-21	1,000,000		50,000		950,000
County Signal Rehabilitation Program	2007-22	2,850,000		142,500		2,707,500
County Road Resurfacing Program 2008	2007-23	3,090,000		4,500	3,000,000	85,500
Fuel Storage Tank Program	2007-24	103,000		5,150		97,850
Environmental Monitoring, Remediation & Permitting Program - USTs, Landfills, etc	2007-25	450,000		22,500		427,500
Professional Engineering Services	2007-26	1,545,000		77,250		1,467,750
Rehabilitation of Cedar Brook Lake - Loan from NJDEP	2007-27	452,200		38,000		414,200
Rehabilitation of Upper Echo Lake - Loan from NJDEP	2007-27	4,713,500		214,000		4,499,500
Rehabilitation of Upper Echo Lake- Section 20	2007-28	115,909				115,909
Dam Inspection and Rehabilitation Program	2007-29	580,000		29,000		551,000
Total Division of Engineering		21,299,609		702,900	7,000,000	13,596,709

**Department of Parks, Recreation & Facilities
Division of Facilities Management and Improvements**

Upgrade Fire System - Jail	2007-30	154,500		7,725		146,775
Elevator Upgrade - various buildings	2007-31	309,000		15,450		293,550
Upgrade Mechanical Systems - Elizabeth Complex & various locations	2007-32	412,000		20,600		391,400
Furniture, Carpet, Window Treatment - various buildings	2007-33	309,000		15,450		293,550
Roof Replacement - new Annex / Admin and Juvenile	2007-34	257,500		12,875		244,625
Computer room A/C	2007-35	103,000		5,150		97,850
Upgrade Fire Controls - Tower / Jail / New Annex / Rotunda and Prosecutors - Ruotolo Bldg & various locations	2007-36	515,000		25,750		489,250
Upgrade ADA - various buildings	2007-37	309,000		15,450		293,550
Replace Heating, A/C units - Stamler Police Academy	2007-38	206,000		10,300		195,700
Various Trucks & Plow replacement	2007-39	154,500		7,725		146,775
Capital money set-aside for various Bids	2007-40	515,000		25,750		489,250
Fire Violations Renovations & Upgrades	2007-41	2,060,000		103,000		1,957,000
Total Division of Parks, Recreation and Facilities Improvements		5,304,500		265,225		5,039,275

County of Union
Capital Budget (current year 2007 action)

Local Unit County of Union

PROJECT TITLE	PROJECT NO	Estimated Total Cost	Budget Appropriations	Capital Improvement Funds	Grant-In Aid and Other Funds	Estimated Debt to be Authorized
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**Department of Parks, Recreation & Facilities:
Division of Parks**

Prepare architectural and engineering plans and specifications for a new Visitors Center at the Wannanco Indoor Skating Center	2007-42	515,000		25,750		489,250
Perform feasibility study for construction of a replacement Indoor Skating Center	2007-43	77,250		3,863		73,387
Acquisition and installation of recreational equipment - backstops, bleachers, benches, playground equipment, and water fountains	2007-44	206,000		10,300		195,700
Upgrade of fire alarm and intrusion detection systems in park buildings	2007-45	30,900		1,545		29,355
Prepare conceptual design for replacement of Wheeler Park Pool	2007-46	61,800		3,090		58,710
Improvements at the Scout Camping Area in the Watchung Reservation	2007-47	51,500		2,575		48,925
Develop plans for stormwater management, pedestrian circulation, parking, signage, historic landscape restoration in the Deserted Village of Feltville/Glenside Park	2007-48	77,250		3,863		73,387
Repairs to and apply protective coatings to the steel roof and siding of the Maintenance Building at the Houdaille Quarry	2007-49	257,500		12,875		244,625
Upgrades the irrigation system at Ash Brook Golf Course	2007-50	412,000		20,600		391,400
Architectural/Engineering plans for renovation of Octagon building in Wannanco Park,	2007-51	103,000		5,150		97,850
Repair roofs on the Park Commission Administration Buildings at Wannanco Park	2007-52	309,000		15,450		293,550
Improvements to the Echo Lake Boathouse	2007-53	180,250		9,013		171,237
Total Department of Parks, Recreation & Facilities Division of Parks		2,281,450		114,074		2,167,376

Division of Parks, Recreation & Facilities

Acquisition of personal computers, hardware/software	2007-54	20,600		1,030		19,570
Acquisition of furniture	2007-55	20,600		1,030		19,570
Acquisition of communications equipment, portable and vehicle-radios	2007-56	20,600		1,030		19,570
Acquisition of equipment -generators and tents	2007-57	20,600		1,030		19,570
Total Division of Parks, Recreation and Facilities		82,400		4,120		78,280

Division of Parks

Purchase of motorized vehicles and equipment per the attached list	2007-58	1,463,234		73,162		1,390,072
Purchase of small motorized equipment -s snow blowers, backpack blowers	2007-59	41,200		2,060		39,140
Total - Division of Parks		1,504,434		75,222		1,429,212

County of Union
Capital Budget (current year 2007 action)

Local Unit County of Union

PROJECT TITLE	PROJECT NO	Estimated Total Cost	Budget Appropriations	Capital Improvement Funds	Grant-In Aid and Other Funds	Estimated Debt to be Authorized
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**Department of Engineering and Public Works
Division of Public Works - Equipment**

One pickup	2007-60	25,750		1,288		24,462
One single axle chipper truck with crew cab	2007-61	103,000		5,150		97,850
One mason dump truck	2007-62	77,250		3,863		73,387
One dump truck	2007-63	180,250		9,013		171,237
One stand a-lone spreader stand	2007-64	30,900		1,545		29,355
One loader	2007-65	154,500		7,725		146,775
Total Division of Public Works		571,650		28,584		543,066

**Department of Administrative Services
Division of Motor Vehicles**

Acquisition of Three Four Wheel Drive Vehicles- Correctional Services	2007-66	108,150		5,408		102,742
Two 4x4 vehicles - Data Processing and Telecommunication	2007-67	72,100		3,605		68,495
Four wheel chair lift equipped vans for Paratransit	2007-68	276,040		13,802		262,238
Three All purpose all terrain vehicle ESU/ Patrol	2007-69	30,900		1,545		29,355
Four Vans - Youth Services & Detention Center	2007-70	61,800		3,090		58,710
Total Motor Vehicles		548,990		27,450		521,540

Department of Human Services

Refrigerator/Freezer for Congregate Nutrition Site (Plainfield)	2007-71	6,714		336		6,378
Furniture, Fixtures, & Accessories for the new Juvenile Detention Center	2007-72	412,000		20,600		391,400
Total Human Services		418,714		20,936		397,778

**Department of Public Safety
Division of Police**

Replacement Thermal Destruction Unit ESU/Bomb Squad	2007-73	30,900		1,545		29,355
Audio Visual Display Enhancement Police Training Room	2007-74	15,450		773		14,677
Acquisition of a Digital Photo Printer, HP Laser Jet printers	2007-75	5,000		250		4,750
Security Upgrades for Ballistic Lab, & Evidence Vaults	2007-76	66,950		3,348		63,602
Tactical Entry Vests	2007-77	60,770		3,039		57,731
Replacement of Officer Baton Program	2007-78	6,000		300		5,700
Replacement Radio Program for Police	2007-79	51,500		2,575		48,925
Replacement Program for AED's Patrol	2007-80	15,450		773		14,677
Remote operated underwater vehicle w/ sonar ESU	2007-81	48,410		2,421		45,989

County of Union
Capital Budget (current year 2007 action)

Local Unit County of Union

PROJECT TITLE	PROJECT NO	Estimated Total Cost	Budget Appropriations	Capital Improvement Funds	Grant-In Aid and Other Funds	Estimated Debt to be Authorized
Division of Police - Cont						
Variable Message Board Trailer ESU	2007-82	36,050		1,803		34,247
Ballistic Beast Laboratory Module (Shared Services)	2007-83	25,750		1,288		24,462
Traffic safety equipment ESU	2007-84	30,900		1,545		29,355
Network Enhancements and Disaster Recovery	2007-85	103,000		5,150		97,850
Total Police		496,130		24,810		471,320
Division of Emergency Management						
Mobile Hazardous Materials Identification Unit (Mobile Lab)	2007-86	231,750		11,588		220,162
Replace Extrication Equipment for Fire Academy	2007-87	30,900		1,545		29,355
New and replacement turn out gear for Fire Academy, Fire Mutual Aid & HazMat	2007-88	72,100		3,605		68,495
Total Emergency Management		334,750		16,738		318,012
Division of Health						
Environmental Monitoring equipment - environmental screening equipment, Organic Vapor Analyzer, Radiation detectors, Scintillation meter)	2007-89	3,000		150		2,850
Total Division of Health		3,000		150		2,850
Sheriff Department						
Reconstruction Springfield Firearms Range	2007-90	77,250		3,863		73,387
Control center Upgrade	2007-91	154,500		7,725		146,775
Radio Replacement	2007-92	25,750		1,288		24,462
Total Sheriff		257,500		12,876		244,624
Prosecutor						
Dell Replacement PC	2007-93	35,187		1,759		33,428
Dell Servers	2007-94	26,780		1,339		25,441
Hewlett Packard Laser Printers	2007-95	12,360		618		11,742
Beast Application Software Upgrade	2007-96	41,200		2,060		39,140
Scanner for Child Advocay	2007-97	1,500		75		1,425
SQL and Server OS Upgrades	2007-98	20,600		1,030		19,570
Large Capacity Shredders	2007-99	12,360		618		11,742
High Volume Fax Machines	2007-100	6,180		309		5,871
Dell XPS M2010 Laptop Computer	2007-101	3,000		150		2,850
Total Prosecutor		159,167		7,958		151,209

County of Union
Capital Budget (current year 2007 action)

Local Unit County of Union

PROJECT TITLE	PROJECT NO	Estimated Total Cost	Budget Appropriations	Capital Improvement Funds	Grant-In Aid and Other Funds	Estimated Debt to be Authorized
Union County Vocational Technical Schools						
Boiler Upgrades - campus wide	2007-102	200,000				200,000
Security System Update - campus wide	2007-103	100,000				100,000
Repair / Replacement of Rest Rooms - West Hall	2007-104	100,000				100,000
Equipment Upgrade - Internet Consortium	2007-105	100,000				100,000
District Vocational Equipment Replacement	2007-106	300,000				300,000
Science Lab Equipment - Medical Science High School	2007-107	200,000				200,000
Project Adventure Outdoor Course	2007-108	150,000				150,000
Furniture / Equipment - Medical Science High School	2007-109	150,000				150,000
Furniture / Equipment - New Cafeteria	2007-110	50,000				50,000
Additional cost of ongoing construction project	2007-111	1,000,000				1,000,000
Total Union County Vocational Technical Schools		2,350,000				2,350,000

Union County College

Acquisition of instructional and non-instruction equipment and furniture	2007-112	250,000				250,000
Union County College		250,000				250,000

Summary

Division of Information Technologies		1,025,880		51,294		974,586
Runnells Hospital		688,260		34,416		653,844
Division of Engineering		21,299,609		702,900	7,000,000	13,596,709
Division of Parks, Recreation and Facilities Improvements		5,304,500		265,225		5,039,275
Division of Parks		2,281,450		114,074		2,167,376
Division of Parks Equipment		82,400		4,120		78,280
Division of Parks - Motorized Vehicles and Equipment		1,504,434		75,222		1,429,212
Division of Public Works		571,650		28,584		543,066
Division of Motor Vehicles		548,990		27,450		521,540
Department of Human Services		418,714		20,936		397,778
Division of Police		496,130		24,810		471,320
Division of Emergency Management		334,750		16,738		318,012
Division of Health		3,000		150		2,850
Sheriff		257,500		12,876		244,624
Prosecutor		159,167		7,958		151,209
Union County Vocational Technical Schools		2,350,000				2,350,000
Union County College		250,000				250,000
Grand Total		37,576,434		1,386,753	7,000,000	29,189,681

Six Year Capital Improvement Program

2007 to 2012

**Six Year Capital Program 2007 to 2012
Anticipated Projects Schedule and Funding Requirement**

Local Unit County of Union

PROJECT TITLE	Six Year Estimated Total Cost	Grant Amount	Funding Amounts Per Budget Year					
			2007	2008	2009	2010	2011	2012

**Department of Economic Development
Division of Information Technologies**

Replacement of portable radios - Dept of Parks & Facilities	225,900		30,900	65,000	65,000	65,000		
Acquisition of radio equipment for Scotch Plains site	57,680		57,680					
Acquisition and installation of a radio tower	669,500		669,500					
Acquisition and installation of a disaster recovery system	132,400		82,400	50,000				
Replacement of personal computers	282,100		72,100	70,000	70,000	70,000		
Replacement/upgrade laser printers	120,900		30,900	30,000	30,000	30,000		
Acquisition of a storage area network appliance and software	172,400		82,400	30,000	30,000	30,000		
Total Division of Information Technologies	1,660,880		1,025,880	245,000	195,000	195,000		

Runnells Specialized Hospital

Nurse Call System	304,500		154,500	150,000				
Wall Guards - Resident / Patient Rooms	201,500		51,500	50,000	50,000	50,000		
Computers, Printers and Patient Relations Software	50,750		25,750	25,000				
Hospital Beds	100,750		25,750	25,000	25,000	25,000		
Laundry - Replacement of Washers and Dryers	127,250		77,250	50,000				
Incremental resident/patient room Heating/AC Units (250 units@\$2,000 ea)	503,000		103,000	100,000	100,000	100,000	100,000	
Replacement of Automatic Temperature Controls for HVAC	51,500		51,500					
Patient Lifts and Scales	30,450		15,450	15,000				
Patient Treatment Carts	15,000		15,000					
Replacement of Dishwasher	128,750		128,750					
Various Equipment for Food Services	27,810		27,810					
Replacement of Food Delivery Carts	36,000		12,000	12,000	12,000			
Total Runnells Hospital	1,577,260		688,260	427,000	187,000	175,000	100,000	

**Six Year Capital Program 2007 to 2012
Anticipated Projects Schedule and Funding Requirement**

Local Unit: County of Union

PROJECT TITLE	Six Year Estimated Total Cost	Grant Amount	Funding Amounts Per Budget Year					
			2007	2008	2009	2010	2011	2012

Department of Engineering and Public Works - Division of Engineering

Bridge Repair & Replacement Program	13,100,000	4,000,000	6,400,000	3,300,000	850,000	850,000	850,000	850,000
Culvert Inspection, Repair & Replacement Program	7,500,000		1,000,000	1,250,000	1,250,000	1,250,000	1,250,000	1,500,000
County Signal Rehabilitation Program	4,450,000		2,850,000	1,600,000				
County Road Resurfacing Program 2008	26,840,000	3,000,000	3,090,000	4,250,000	4,500,000	4,750,000	5,000,000	5,250,000
Fuel Storage Tank Program	603,000		103,000	100,000	100,000	100,000	100,000	100,000
Environmental Monitoring, Remediation & Permitting Program - USTs, Landfills,	2,450,000		450,000	400,000	400,000	400,000	400,000	400,000
Professional Engineering Services	6,545,000		1,545,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Rehabilitation of Cedar Brook Lake - Loan from NJDEP	452,200		452,200					
Rehabilitation of Upper Echo Lake - Loan from NJDEP	4,713,500		4,713,500					
Rehabilitation of Upper Echo Lake- Section 20 expenses	115,909		115,909					
Dam Inspection and Rehabilitation Program	990,000		580,000	360,000	25,000		25,000	
Total Division of Engineering	67,759,609	7,000,000	21,299,609	12,260,000	8,125,000	8,350,000	8,625,000	9,100,000

**Department of Parks, Recreation & Facilities
Division of Facilities Management Improvements**

Upgrade Fire System - Jail	654,500		154,500	250,000	250,000			
Elevator Upgrade - various buildings	2,809,000		309,000	500,000	500,000	500,000	500,000	500,000
Upgrade Mechanical Systems - at the Elizabeth Complex & various locations	2,912,000		412,000	500,000	500,000	500,000	500,000	500,000
Furniture, Carpet, Window Treatment - various buildings throughout 25 locations	2,009,000		309,000	300,000	350,000	350,000	350,000	350,000
Roof Replacement - new Annex / Admin and Juvenile	1,507,500		257,500	250,000	250,000	250,000	250,000	250,000
Computer room A/C	103,000		103,000					
Upgrade Fire Controls - Tower / Jail / new Annex / Rotunda and Prosecutors - Runtolo Bldg & various locations	2,015,000		515,000	300,000	300,000	300,000	300,000	300,000
Upgrade ADA - various buildings throughout 25 locations	2,809,000		309,000	500,000	500,000	500,000	500,000	500,000
Replace Heating, A/C units - Stamper Police Academy	506,000		206,000			300,000		
Various Truck & Plow replacement	1,004,500		154,500	150,000	175,000	175,000	175,000	175,000
Capital money set-aside for various Bids (approx 15)	4,015,000		515,000	700,000	700,000	700,000	700,000	700,000
Fire Violations Renovations & Upgrades - all locations	7,060,000		2,060,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total Division of Facilities Improvements	27,404,500		5,304,500	4,450,000	4,525,000	4,575,000	4,275,000	4,275,000

**Six Year Capital Program 2007 to 2012
Anticipated Projects Schedule and Funding Requirement**

Local Unit County of Union

PROJECT TITLE	Six Year Estimated Total Cost	Grant Amount	Funding Amounts Per Budget Year					
			2007	2008	2009	2010	2011	2012

Department of Parks, Recreation & Facilities Division of Parks
Division of Parks

Prepare architectural and engineering plans and specifications for a new Visitors Center at the Warinanco Indoor Skating Center	4,515,000		515,000	4,000,000				
Feasibility study for construction of a replacement Indoor Skating Center	77,250		77,250					
Purchase and install recreational equipment - backstops, bleachers, benches, playground equipment, and water fountains	1,206,000		206,000	200,000	200,000	200,000	200,000	200,000
Upgrade of fire alarm and intrusion detection systems in park building	30,900		30,900					
Prepare conceptual design for replacement of John Russell Wheeler Park Pool with a spray playground	61,800		61,800					
Completion of improvements at the Scout Camping Area	51,500		51,500					
Develop plans for stormwater management, pedestrian circulation, parking, signage, site amenities and historic landscape restoration in the Deserted Village of Feltville/Glenside Park	77,250		77,250					
Make necessary repairs to and apply protective coatings to the steel roof and siding of the Maintenance Building at the Houdaille Quarry	257,500		257,500					
Upgrades the irrigation system at Ash Brook Golf Course	412,000		412,000					
Prepare architectural/engineering plans for renovation of Octagon building in Warinanco Park,	103,000		103,000					
Repair roofs on the Park Commission Admin Buildings at Warinanco Park	309,000		309,000					
Improvements to the Echo Lake Boathouse	180,250		180,250					
Total Department of Parks, Recreation & Facilities Division of Parks	7,281,450		2,281,450	4,200,000	200,000	200,000	200,000	200,000

Division of Parks.

Acquisition of personal computers, hardware/software	120,600		20,600	20,000	20,000	20,000	20,000	20,000
Acquisition of new furniture	75,600		20,600	15,000	10,000	10,000	10,000	10,000
Acquisition of communications equipment, two-way radios for vehicles	75,600		20,600	15,000	10,000	10,000	10,000	10,000
Acquisition of portable equipment -generators and tents	70,600		20,600	10,000	10,000	10,000	10,000	10,000
Total Parks Equipment	342,400		82,400	60,000	50,000	50,000	50,000	50,000

**Six Year Capital Program 2007 to 2012
Anticipated Projects Schedule and Funding Requirement**

Local Unit County of Union

PROJECT TITLE	Six Year Estimated Total Cost	Grant Amount	Funding Amounts Per Budget Year					
			2007	2008	2009	2010	2011	2012

Division of Parks

Purchase of motorized vehicles and equipment per the attached list	8,963,234		1,463,234	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Purchase of small motorized equipment - snow blowers, backpack blowers	196,200		41,200	35,000	30,000	30,000	30,000	30,000
Total - Motorized Vehicles and Equipment	9,159,434		1,504,434	1,535,000	1,530,000	1,530,000	1,530,000	1,530,000

Department of Engineering and Public Works

Division of Public Works - Equipment

One pickup	25,750		25,750					
One single axle chipper truck with crew cab	103,000		103,000					
One mason dump truck	77,250		77,250					
One dump truck	180,250		180,250					
One stand a-lone spreader stand	30,900		30,900					
One loader	154,500		154,500					
CX	200,000			200,000				
Two dump trucks	300,000			300,000				
One pickup	35,000			35,000				
one passenger van	50,000			50,000				
Bucket truck	200,000			200,000				
Chipper	50,000			50,000				
Two misting machine	30,000			30,000				
Backhoe	100,000			100,000				
Two dump trucks	300,000				300,000			
Two utility trucks	300,000				300,000			
Two pickups	100,000				100,000			
Excavator	200,000				200,000			
Loader	175,000					175,000		
Sweeper	225,000					225,000		
Basin Truck	175,000					175,000		
Roller	100,000					100,000		
Dump truck	200,000					200,000		

**Six Year Capital Program 2007 to 2012
Anticipated Projects Schedule and Funding Requirement**

Local Unit: County of Union

PROJECT TITLE	Six Year Estimated Total Cost	Grant Amount	Funding Amounts Per Budget Year					
			2007	2008	2009	2010	2011	2012

**Department of Engineering and Public Works Cont
Division of Public Works - Equipment**

Sewer truck	300,000						300,000		
Crane truck	300,000						300,000		
Milling truck	500,000						500,000		
Loader	190,000							190,000	
Van	35,000							35,000	
Two utility trucks	90,000							90,000	
Air compressor	35,000							35,000	
Two dump trucks	400,000							400,000	
Stump machine	55,000							55,000	
Paver	200,000							200,000	
Total Division of Public Works	5,416,650			571,650	965,000	900,000	875,000	1,100,000	1,005,000

**Department of Administrative Services
Division of Motor Vehicles**

Acquisition of Three Four Wheel Drive Vehicles- Correctional Services	108,150		108,150					
Two 4x4 vehicles - Data Processing and Telecommunication	72,100		72,100					
Four wheel chair lift equipped vans for Paratransit	276,040		276,040					
Three All purpose all terrain vehicle ESU/ Patrol	30,900		30,900					
Four Vans - Youth Services & Detention Center	121,800		61,800		30,000		30,000	
Total Division of Motor Vehicles	608,990		548,990		30,000		30,000	

Department of Human Services

Refrigerator/Freezer for Congregate Nutrition Site (Plainfield)	6,714		6,714					
Furniture, Fixtures, & Accessories for the new Juvenile Detention Center	412,000		412,000					
Total Human Services	418,714		418,714					

**Six Year Capital Program 2007 to 2012
Anticipated Projects Schedule and Funding Requirement**

Local Unit. County of Union

PROJECT TITLE	Six Year Estimated Total Cost	Grant Amount	Funding Amounts Per Budget Year					
			2007	2008	2009	2010	2011	2012
Department of Public Safety								
Division of Police								
Replacement Thermal Destruction Unit ESU/Bomb Squad	30,900		30,900					
Audio Visual Display Enhancement Police Training Room	15,450		15,450					
Kodak 9810 Digital Photo Printer HP Laser Jet 2550N HP LaserJet 4300N	5,000		5,000					
Security Upgrades for Ballistic Lab. & Evidence Vaults	66,950		66,950					
Patrol Division Tactical Entry Vests	60,770		60,770					
Replacement of Officer Baton Program	6,000		6,000					
Replacement Radio Program for Police	51,500		51,500					
Replacement Program for AED's Patrol	15,450		15,450					
Remote operated underwater vehicle w/ sonar ESU	48,410		48,410					
Variable Message Board Trailer ESU	36,050		36,050					
Ballistic Beast Laboratory Module (Shared Services)	25,750		25,750					
Traffic safety equipment ESU	30,900		30,900					
Network Enhancements and Disaster Recovery	373,000		103,000	90,000	90,000	90,000		
Total Police	766,130		496,130	90,000	90,000	90,000		
Division of Emergency Management								
Mobile Hazardous Materials Identification Unit (Mobile Lab)	231,750		231,750					
Replace Extrication Equipment for Fire Academy	30,900		30,900					
New and replacement turn out gear for Fire Academy, Fire Mutual Aid & HazMat	72,100		72,100					
Total Emergency Management	334,750		334,750					
Division of Health								
Environmental Monitoring equipment - environmental screening equipment, Organic Vapor Analyzer, Radiation detectors, Scintillation meter)	3,000		3,000					
Total Division of Health	3,000		3,000					

**Six Year Capital Program 2007 to 2012
Anticipated Projects Schedule and Funding Requirement**

Local Unit: County of Union

PROJECT TITLE	Six Year Estimated Total Cost	Grant Amount	Funding Amounts Per Budget Year					
			2007	2008	2009	2010	2011	2012

Sheriff Department

Reconstruction springfield Firearms Range	302,250		77,250	75,000	100,000	50,000		
Control center Upgrade	150,000		154,500					
Radio Replacement	75,000		25,750	25,000	25,000			
Total Sheriff	527,250		257,500	100,000	125,000	50,000		

Prosecutor

Dell Replacement PC	35,187		35,187					
Dell Servers	26,780		26,780					
Hewlett Packard Laser Printers	12,360		12,360					
Beast Application Software Upgrade	41,200		41,200					
Scanner for Child Advocay	1,500		1,500					
SQL and Server OS Upgrades	20,600		20,600					
Large Capacity Shredders	12,360		12,360					
High Volume Fax Machines	6,180		6,180					
Dell XPS M2010 Laptop Computer	3,000		3,000					
Total Prosecutor	159,167		159,167					

Union County Vocational Technical Schools

Boiler Upgrades - campus wide	200,000		200,000					
Security System Update - campus wide	100,000		100,000					
Repair / Replacement of Rest Rooms - West Hall	100,000		100,000					
Equipment Upgrade - Internet Consortium	100,000		100,000					
District Vocational Equipment Replacement	300,000		300,000					
Science Lab Equipment - Medical Science High School	200,000		200,000					
Project Adventure Outdoor Course	150,000		150,000					
Furniture / Equipment - Medical Science High School	150,000		150,000					
Furniture / Equipment - New Cafetera	50,000		50,000					
Additional cost for ongoing construction project	1,000,000		1,000,000					
Exterior Buildings and Grounds Upgrades - lighting, fencing, signage	200,000			200,000				

**Six Year Capital Program 2007 to 2012
Anticipated Projects Schedule and Funding Requirement**

Local Unit County of Union

PROJECT TITLE	Six Year Estimated Total Cost	Grant Amount	Funding Amounts Per Budget Year					
			2007	2008	2009	2010	2011	2012
Union County Vocational Technical Schools - Cont								
Electrical System Upgrades - campus wide	150,000			150,000				
Repaving, Refencing Courtyard Area	150,000			150,000				
Replacement - Instructional Equipment - AIT	200,000			200,000				
Replacement - Instructional Equipment - Magnet High School	250,000			250,000				
Replacement - Instructional Equipment - UC Tech	250,000			250,000				
Replacement Equipment - Buildings and Grounds	100,000			100,000				
Replacement - Fitness Center - Magnet High School	200,000				200,000			
Additional Vocational-Technical High School Instructional Equipment	200,000				200,000			
Magnet High School Computer Lab Upgrades	150,000				150,000			
Allied Health Sciences High School Computer Labs	150,000				150,000			
Replacement of HVAC Storage Tanks	400,000					400,000		
Roof Replacement - West Hall	300,000					300,000		
Replacement of Campus Walkways	100,000					100,000		
Replacement of Fitness Center Equipment - AIT	160,000					160,000		
AIT Computer Lab Upgrades	150,000					150,000		
Vocational-Technical High School Equipment Upgrades	150,000					150,000		
Roof Replacement - Mancuso Hall	300,000						300,000	
Electrical Upgrades - campus wide	150,000						150,000	
Plumbing Upgrades - campus wide	150,000						150,000	
Replacement - Instructional Equipment	250,000						250,000	
Replacement - Non-Instructional Equipment	250,000						250,000	
Replacement - Pick-Up Truck / Plow	30,000						30,000	
Replacement Furnishings - West Hall	120,000						120,000	
Instructional Equipment Upgrade - West Hall	150,000							150,000
Instructional Equipment Upgrade - Mancuso Hall	150,000							150,000
Instructional Equipment Upgrade - Bistocchi Hall	150,000							150,000
Instructional Equipment Upgrade - Baxel Hall	150,000							150,000
Non-Instructional Equipment Upgrade	200,000							200,000

**Six Year Capital Program 2007 to 2012
Anticipated Projects Schedule and Funding Requirement**

Local Unit County of Union

PROJECT TITLE	Six Year Estimated Total Cost	Grant Amount	Funding Amounts Per Budget Year					
			2007	2008	2009	2010	2011	2012

Union County Vocational Technical Schools - Cont

Fitness Center Upgrades	150,000							150,000
Fire / Security / Upgrades	150,000							150,000
Sewer Ejector Pit Replacements	200,000							200,000
Total Union County Vocational Technical Schools	8,160,000		2,350,000	1,300,000	700,000	1,260,000	1,250,000	1,300,000

Union County College

Acquisition of instructional and non-instruction equipment and furniture	1,000,000		250,000	750,000				
Total Union County College	1,000,000		250,000	750,000				

Summary

Division of Information Technologies	1,660,880		1,025,880	245,000	195,000	195,000		
Runnells Hospital	1,577,260		688,260	427,000	187,000	175,000	100,000	
Division of Engineering	67,759,609		21,299,609	12,260,000	8,125,000	8,350,000	8,625,000	9,100,000
Department of Parks Recreation and Facilities- Improvements	27,404,500		5,304,500	4,450,000	4,525,000	4,575,000	4,275,000	4,275,000
Department of Parks, Recreation & Facilities Division of Parks	7,281,450		2,281,450	4,200,000	200,000	200,000	200,000	200,000
Division of Parks	342,400		82,400	60,000	50,000	50,000	50,000	50,000
Division of Parks	9,159,434		1,504,434	1,535,000	1,530,000	1,530,000	1,530,000	1,530,000
Division of Public Works	5,416,650		571,650	965,000	900,000	875,000	1,100,000	1,005,000
Division of Motor Vehicles	608,990		548,990		30,000		30,000	
Department of Human Services	418,714		418,714					
Division of Police	766,130		496,130	90,000	90,000	90,000		
Division of Emergency Management	334,750		334,750					
Division of Health	3,000		3,000					
Sheriff	527,250		257,500	100,000	125,000	50,000		
Prosecutor	159,167		159,167					
Union County Vocational Technical Schools	8,160,000		2,350,000	1,300,000	700,000	1,260,000	1,250,000	1,300,000
Union County College	1,000,000		250,000	750,000				
Grand Total	132,580,184		37,576,434	26,382,000	16,657,000	17,350,000	17,160,000	17,460,000

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

DEDICATED REVENUES FROM TRUST FUND	FCOA	ANTICIPATED		REALIZED IN CASH IN 2006	APPROPRIATIONS	FCOA	APPROPRIATED		EXPENDED SFY 2006																	
		SFY 2007	SFY 2006				FOR SFY 2007	FOR SFY 2006	PAID OR CHARGED	RESERVED																
Amount To Be Raised By Taxation	54-190	10,755,555 13	10,060 216 48	10 058,068 38	Development of Lands for Recreation and Conservation		XXXXXX	XXXXXX	XXXXXX	XXXXXX																
					Salaries & Wages	54-385-1																				
Interest Income	54-113			260 491 57	Other Expenses	54-385-2																				
					Maintenance of Lands for Recreation and Conservation		XXXXXX	XXXXXX	XXXXXX	XXXXXX																
Reserve Funds					Salaries & Wages	54-375-1																				
					Other Expenses	54-375-2																				
					Historic Preservation		XXXXXX	XXXXXX	XXXXXX	XXXXXX																
					Salaries & Wages	54-176-1																				
					Other Expenses	54-176-2																				
Total Trust Fund Revenues	54-299	10,755,555 13	10,060,216 48	10 318,559 95	Acquisition of Lands for Recreation and Conservation	54-915-2																				
<table border="1"> <thead> <tr> <th colspan="2">SUMMARY OF PROGRAM</th> </tr> </thead> <tbody> <tr> <td>Year Referendum Passed/ Implemented</td> <td align="center">11/7/2001 (Date)</td> </tr> <tr> <td>Rate Assessed</td> <td align="right">\$ 0 015</td> </tr> <tr> <td>Total Tax Collected to date</td> <td align="right">\$ 43 332 803 70</td> </tr> <tr> <td>Total Expended to date</td> <td align="right">\$ 40 979 184 43</td> </tr> <tr> <td>Total Acreage Preserved to date</td> <td align="center">110 (Acres)</td> </tr> <tr> <td>Recreation land preserved in SFY 2006</td> <td align="center">6 (Acres)</td> </tr> <tr> <td>Farmland Preserved in SFY 2006</td> <td align="center">-0- (Acres)</td> </tr> </tbody> </table>					SUMMARY OF PROGRAM		Year Referendum Passed/ Implemented	11/7/2001 (Date)	Rate Assessed	\$ 0 015	Total Tax Collected to date	\$ 43 332 803 70	Total Expended to date	\$ 40 979 184 43	Total Acreage Preserved to date	110 (Acres)	Recreation land preserved in SFY 2006	6 (Acres)	Farmland Preserved in SFY 2006	-0- (Acres)	Acquisition of Farmland	54-916-2				
					SUMMARY OF PROGRAM																					
					Year Referendum Passed/ Implemented	11/7/2001 (Date)																				
					Rate Assessed	\$ 0 015																				
					Total Tax Collected to date	\$ 43 332 803 70																				
					Total Expended to date	\$ 40 979 184 43																				
					Total Acreage Preserved to date	110 (Acres)																				
					Recreation land preserved in SFY 2006	6 (Acres)																				
					Farmland Preserved in SFY 2006	-0- (Acres)																				
					Down Payment on Improvements	54-902-2	500 000 00																			
Debt Service		XXXXXX	XXXXXX	XXXXXX	XXXXXX																					
Payment of Bond Principal	54-920-2	816,795 00			XXXXXX																					
Interest on Bonds	54-930-2	725,024 00			XXXXXX																					
Interest on Notes	54-935-2	211 050 00			XXXXXX																					
U C I A Lease Payments	54-936-2	270 173 00			XXXXXX																					
Reserve for Future Use	54-950-2	8 232 513 13	10 060 216 48	10,060,216 48																						
Total Trust Fund Appropriations	54-499	10,755,555 13	10 060 216 48	10 060 216 48																						

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

Contracting Unit: County of Union

Year Ending December 31, 2006

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 or project:

For each change order listed above, submit with introduced budget a copy of governing body resolution authorizing the change order and an Affidavit of Publication for 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 20 percent threshold for the year indicated above please check here and Certify below

April 24, 2007
Date

Mauro Di Rado
Clerk of Board of the Chosen Freeholders

**SECTION 2 - UPON ADOPTION FOR YEAR 2007
(ONLY TO BE INCLUDED IN THE BUDGET AS FINALLY ADOPTED)**

RESOLUTION

BE IT RESOLVED BY THE BOARD OF CHOSEN FREEHOLDERS OF THE COUNTY OF _____ UNION _____ THAT THE BUDGET HEREINBEFORE SET FORTH IS HEREBY ADOPTED AND SHALL CONSTITUTE AN APPROPRIATION FOR THE PURPOSES STATED OF THE SUMS THEREIN SET FORTH AS APPROPRIATIONS, AND AUTHORIZATION OF THE AMOUNT OF (ITEM 2 BELOW) \$238,582,767 00 DOLLARS FOR COUNTY TO BE RAISED BY TAXATION AND CERTIFICATION TO THE COUNTY BOARD OF TAXATION OF THE FOLLOWING SUMMARY OF GENERAL REVENUES AND APPROPRIATIONS AND THE AMOUNT OF \$10,755,555 13 DOLLARS FOR OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND LEVY

RECORDED VOTE

(Insert last name)

	{ Kowalski	{	
	{ Estrada	{	
	{ Holmes	{	ABSTAINED { Mapp
	{ Mirabella	{	
AYES	{ Proctor	NAYS {	
	{ Sullivan	{	ABSENT { Scanlon
	{ Ward	{	

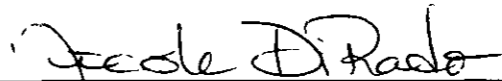
SUMMARY OF REVENUES

1 General Revenues		
Surplus Anticipated	08-100	20,550,000 00
Miscellaneous Revenues Anticipated	40004-10	155,160,951 00
Receipts from Delinquent Taxes	15-499	0 00
2 AMOUNT TO BE RAISED BY TAXATION FOR COUNTY PURPOSES (Item 6, Sheet 9)		
	07-190	238,582,767 00
TOTAL REVENUES	40000-00	414,293,718 00

SUMMARY OF APPROPRIATIONS

3 GENERAL APPROPRIATIONS	
(a&b) Operations Including Contingent	30001-00
(c) Capital Improvements	30002-00
(d) County Debt Service	30003-00
(e) Deferred Charges and Statutory Expenditures - County	30004-00
(f) Judgments	37-480
(g) Cash Deficit	46-885
TOTAL GENERAL APPROPRIATIONS	30000-00

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Board of Chosen Freeholders on the 24th May, 2007. 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 2007 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.



 CLERK OF THE BOARD OF CHOSEN FREEHOLDERS

Certified by me this 24th day of May