

2025
COUNTY BUDGET

County Budget of the COUNTY of Gloucester for the Fiscal Year 2025

It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Board of County Commissioners on the 19th day of March, 2025 and that public advertisement will be made in accordance with the provisions of N.J.S.A. 40A:4-6 and N.J.A.C. 5:30-4.4(d).
Certified by me, this 19th day of March, 2025

DocuSigned by: Clerk to the Board of County Commissioners
2 South Broad Street
Address
woodbury, NJ 08096
Address
8568533274
Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Board of County Commissioners, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.
Certified by me, this 19th day of March, 2025
Registered Municipal Accountant
woodbury, NJ 08096
Address
6 North Broad Street, Suite 201
Address
856-435-6200
Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Board of County Commissioners, that all additions are correct, all statements contained herein are in proof, the total of anticipated revenues equals the total of appropriations and the budget is in full compliance with the Local Budget Law, N.J.S.A. 40A:4-1 et seq.
Certified by me, 19th day of March, 2025
County Chief Financial Officer

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(Do not advertise this Certification form)

It is hereby certified that the amounts to be raised by taxation for local purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted budget is certified with respect to the foregoing only.

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

Dated: 07/01/2025

By: Christine Zapicchi
Initial
CME

SECTION 2 - UPON ADOPTION FOR YEAR 2025
RESOLUTION

Be it Resolved by the COUNTY COMMISSIONERS of the COUNTY
of Gloucester 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:

- (a) \$ 182500000.00 (Item 2 below) for county purposes, and
- (b) \$ 12048656.00 (Sheet 43) Open Space, Recreation, Farmland and Historic Preservation Trust Fund Levy

RECORDED VOTE
(Insert last name)

Ayes

DiMarco
Jefferson
DiCarlo
Gattinelli
DeSilvio
Weng
Konawel

Nays

Abstained

Absent

1. GENERAL REVENUES SUMMARY OF REVENUES

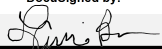
Surplus Anticipated	08-100	\$ 18732107.00
Miscellaneous Revenues Anticipated	13-099	\$ 62237714.00
Receipts from Delinquent Taxes	15-499	\$ 0.00
2. AMOUNT TO BE RAISED BY TAXATION FOR COUNTY PURPOSES	07-190	\$ 182500000.00
TOTAL GENERAL REVENUES	13-299	\$ 263469821.00

SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS:	XXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXX	XXXXXXXXXXXXXXXXXX
(a & b) Operations Including Contingent		\$ 205680284.00
(c) Capital Improvements		\$ 1355597.00
(d) County Debt Service		\$ 34641412.00
(e) Deferred Charges and Statutory Expenditures - County		\$ 21792528.00
(f) Judgments		\$ 0.00
(g) Cash Deficit		\$ 0.00
	XXXXXX	XXXXXXXXXXXXXXXXXX
Total General Appropriations	34-499	\$ 263469821.00

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Board of County Commissioners on the 19th day of March 2025. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2025 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this 19th day of March, 2025, Clerk

DocuSigned by:

EBBC358F3ED34696Signature

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

Contracting Unit: COUNTY OF Gloucester

Year Ending: December 31, 2024


The following is a complete list of all change orders which caused the originally awarded contract price to be exceeded by more than 20 percent. For regulatory details please consult N.J.A.C. 5:30-11.1 et seq. Please identify each change order by name of the project.

For each change order listed above, submit with introduced budget a copy of the governing body resolution authorizing the change order and an Affidavit of Publication for the newspaper notice required by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.)

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

03/21/2025

Date _____

DocuSigned by:

J. M. Smith

Clerk of the Board of County Commissioners

General Instructions to Complete the County Budget Workbook

- a) This workbook shall be used for completing the **County Introduced and Adopted Budgets**.
- b) It is designed to automatically calculate amounts linked from various data entry points.
- c) The individual tabs containing formulas are locked to protect the formulas.
- d) Fill in only the gray sections of the worksheet.
- e) **Begin by navigating to the "Key Inputs" tab.**

Select the County by clicking on the arrow on the right side. This will populate the entity name and county.

- f) Continue to complete each of the fields in order to populate standard information throughout the workbook.
Enter the exact number of utilities and the utility types. Do not skip sets of utility pages.

- g) In all applicable signature lines, insert the email address of the applicable official.

- h) **The completed Budget document must be saved as a Macro-Enabled Workbook.**

Once approved by the Board of County Commissioners, the completed Introduced Budget must be submitted to

- i) the Division via the FAST "Introduced Budget" record portal and it must be named as:
<municode>_introbudget_20xx (all 4 digits municode must be included).

Once approved by the Board of County Commissioners, the completed Adopted Budget must be submitted to the

- j) Division via the FAST "Adopted Budget" record portal and it must be named as: **<municode>_adoptbudget_20xx (all 4 digits municode must be included).**

- k) Only the Chief Financial Officer has access to the "Submit for Review" tab within the FAST portal.

- l) If copying data from a prior workbook, copy and use **Paste Values** to preserve formatting.

On the Key Inputs tab, users can select "Standard" or "Expanded" for a variety of sections to reduce the number of unused pages throughout the document. The following sheets can be adjusted: General Appropriations (13) and Capital Budget (29b, 29c, and 29d). **All sections are preset to "Standard" and should only be switched to**

- m) **"Expanded" if more pages are needed.**

Information Required for County Budget Document		County Budget Version 2025.0	
		Responses and Data	
Name of County	<div>County of Gloucester</div>		
Full Name of County	COUNTY OF GLOUCESTER		
County	GLOUCESTER		
County	GLOUCESTER		
Type	COUNTY		
Governing Body Type	COUNTY COMMISSIONERS		
Location	GLOUCESTER COUNTY		
Address	PO BOX 337 - 2 S BROAD ST		
Address	WOODBURY, NJ 08096		
Phone	856-853-3353		
Fax	856-251-6778		
Clerk to Board of County Commissioners	LAURIE J. BURNS		Cert./License #
County Chief Financial Officer	TRACEY N. GIORDANO		Y-916
Registered Municipal Accountant	FRED S. CALTABIANO		CR-00525
County Counsel	ERIC CAMPO		
County Executive or Administrator	CHAD M. BRUNER		
Newspaper	SOUTH JERSEY TIMES		
	Day	Month	
Date of Introduction	19	FEBRUARY	
Date of Advertisement	21	FEBRUARY	
Date of Public Hearing	19	MARCH	
Time of Public Hearing	6:00		
Net Valuation Taxable Current			38,842,076,365
Net Valuation Taxable Prior			34,487,655,178
			4,354,421,187
Budget Year		2025	
Municipal (County) Code 0800			

How many utilities does the county have?	0
Utility #	Utility Type
Utility 1	
Utility 2	

Capital Improvement Program	
# of Years	6
Beginning Year	2025

Ending Year	2030
-------------	------

Page Count - Standard or Expanded:

2025 County Budget

of the COUNTY of GLOUCESTER County of GLOUCESTER for the fiscal year 2025.

Revenue and Appropriations Summaries

Summary of Revenues	Anticipated			
	2025		2024	
1. Surplus	18,732,107.00		3,250,000.00	
2. Total Miscellaneous Revenues	62,237,714.00		91,778,449.00	
3. Receipts from Delinquent Taxes				
4. Amount to be Raised by Taxation to Support County Budget	182,500,000.00		182,500,000.00	
Total General Revenues	263,469,821.00		277,528,449.00	

Summary of Appropriations	2025 Budget		Final 2024 Budget	
1. Operating Expenses: Salaries & Wages	94,348,453.00		88,110,437.00	
Other Expenses	111,331,831.00		132,377,381.00	
2. Deferred Charges & Other Appropriations	21,792,528.00		21,709,131.00	
3. Capital Improvements	1,355,597.00		1,291,877.00	
4. Debt Service (Include for School Purposes)	34,641,412.00		34,039,623.00	
Total General Appropriations	263,469,821.00		277,528,449.00	
Total Number of Employees				

Notice is hereby given that the budget and tax resolution was approved by the COUNTY COMMISSIONERS of the COUNTY of GLOUCESTER on 19-Feb, 2025

A hearing on the budget and tax resolution will be held at 3LOUCESTER COUNTY COURT HOUSE 1 N. BROAD ST WOODBURY NJ, on MARCH 19, 2025 at 0:00 o'clock PM at which time and place objections to the Budget and Tax Resolution for the year 2025 may be presented by taxpayers or other interested parties.

Copies of the budget are available in the office of CLERK OF THE BOARD OF COMMISSIONERS at the County Building, 2 S. BROAD ST WOODBURY NJ New Jersey, 856-853-3271 during the hours of 9:00AM to 4:00PM.

COUNTY OF GLOUCESTER
SUMMARY OF 2025 BUDGET

			Future Budget Projections					
Total Budget	263,469,821.00	100.0%	2026	2027	2028	2029	2030	
Employee Costs:								
Total Salaries and Wages		103.00%	-	-	-	-	-	
Social Security Pensions	6,500,000.00	102.00%	6,630,000.00	6,762,600.00	6,897,852.00	7,035,809.04	7,176,525.22	
PERS	9,949,956.00	102.00%	10,148,955.12	10,351,934.22	10,558,972.91	10,770,152.36	10,985,555.41	
PFRS	5,292,572.00	105.00%	5,557,200.60	5,835,060.63	6,126,813.66	6,433,154.34	6,754,812.06	
County Pension	-	102.00%	-	-	-	-	-	
DCRP	50,000.00	102.00%	51,000.00	52,020.00	53,060.40	54,121.61	55,204.04	
Direct Employee Costs	21,792,528.00	8.3%	22,387,155.72	23,001,614.85	23,636,698.97	24,293,237.36	24,972,096.74	
Debt Service:								
Sheet 27a	34,641,412.00	13.1%	34,641,412.00	34,641,412.00	34,641,412.00	34,641,412.00	34,641,412.00	
Capital Funds:								
Sheet 26a	1,355,597.00	0.5%	1,355,597.00	1,355,597.00	1,355,597.00	1,355,597.00	1,355,597.00	
Deferred Charges:								
Sheet 28	-	0.0%	-	-	-	-	-	
Grants:								
Sheet 25 (less Salaries & Wages above)	5,438,582.00	2.1%	5,438,582.00	5,438,582.00	5,438,582.00	5,438,582.00	5,438,582.00	
All Other Departmental OE's:								
Various Line Items	200,241,702.00	76.0%	102.00%	204,246,536.04	208,331,466.76	212,498,096.10	216,748,058.02	221,083,019.18
	263,469,821.00	100.0%	Projected Budget Totals	268,069,282.76	272,768,672.61	277,570,386.06	282,476,886.38	287,490,706.91

COUNTY OF GLOUCESTER 2025 BUDGET FUNDING			Projected Tax Results				
			2026	2027	2028	2029	2030
Budget Funding:							
Fund Balance	18,732,107.00	100.25%	18,778,937.27	18,825,884.61	18,872,949.32	18,920,131.70	18,967,432.02
Local Revenues	55,082,037.00	100.50%	55,357,447.19	55,634,234.42	55,912,405.59	56,191,967.62	56,472,927.46
State Aid	1,816,010.00		1,816,010.00	1,816,010.00	1,816,010.00	1,816,010.00	1,816,010.00
Grants	5,339,667.00		5,339,667.00	5,339,667.00	5,339,667.00	5,339,667.00	5,339,667.00
Delinquent Tax	-						
Local Purpose Tax	182,500,000.00		186,777,221.31	191,152,876.58	195,629,354.15	200,209,110.06	204,894,670.43
	263,469,821.00		268,069,282.76	272,768,672.61	277,570,386.06	282,476,886.38	287,490,706.91
Ratables	38,842,076,365		38,850,076,365	38,858,076,365	38,866,076,365	38,874,076,365	38,882,076,365
Tax Rate	-		0.481	0.492	0.503	0.515	0.527
Increase	-		0.481	0.011	0.011	0.012	0.012
LEVY CAP CAL							
Prior Year			182,500,000.00	186,777,221.31	191,152,876.58	195,629,354.15	200,209,110.06
2.50%			4,562,500.00	4,669,430.53	4,778,821.91	4,890,733.85	5,005,227.75
Debt Service & Health							
Ratables Added							
CAP Max			187,062,500.00	191,446,651.84	195,931,698.50	200,520,088.00	205,214,337.81
Over / (Under) CAP			(285,278.69)	(293,775.26)	(302,344.35)	(310,977.94)	(319,667.38)



COMPARISON OF REVENUES & APPROPRIATIONS				
	BUDGET YEAR	PRIOR YEAR	CHANGE	%
REVENUES				
Surplus	18,732,107.00	3,250,000.00	15,482,107.00	476.37%
Local	31,492,856.00	27,917,801.00	3,575,055.00	12.81%
State Aid	1,816,010.00	2,089,352.00	(273,342.00)	-13.08%
State & Federal Grants	5,339,667.00	41,375,831.00	(36,036,164.00)	-87.09%
Delinquent Tax	-	-	-	*
Social and Welfare	508,183.00	494,576.00	13,607.00	2.75%
Other Special Items	23,080,998.00	19,900,889.00	3,180,109.00	15.98%
Amount to be Raised	182,500,000.00	182,500,000.00	-	0.00%
TOTAL REVENUE	263,469,821.00	277,528,449.00	(14,058,628.00)	-5.07%
APPROPRIATIONS				
Salaries & Wages	94,348,453.00	88,110,437.00	6,238,016.00	7.08%
Other Expenses	105,893,249.00	90,901,167.00	14,992,082.00	16.49%
Statutory & Deferred Charges	21,792,528.00	21,709,131.00	83,397.00	0.38%
State & Federal Grants	5,438,582.00	41,476,214.00	(36,037,632.00)	-86.89%
Capital (without grants)	1,355,597.00	1,291,877.00	63,720.00	4.93%
Debt Service	34,641,412.00	34,039,623.00	601,789.00	1.77%
TOTAL APPROPRIATIONS	263,469,821.00	277,528,449.00	(14,058,628.00)	-5.07%
Adopted Emergencies		-		

CONDITION OF SURPLUS				
	BUDGET YEAR	PRIOR YEAR	CHANGE	%
Available	99,953,486.12	92,277,701.22	7,675,784.90	8.32%
Used to Fund Budget	18,732,107.00	3,250,000.00	15,482,107.00	476.37%
Remaining Balance	81,221,379.12	89,027,701.22	(7,806,322.10)	-8.77%

Working Area:

COUNTY OF GLOUCESTER

SUMMARY OF TAX RATES							LEVY CHANGE PER VARIOUS ASSESSED VALUES						
							Estimated 2025			Actual 2024		Total Tax Change	Local Tax Change
							Property Assessment	Total Tax	Local Tax	Total Tax	Local Tax		
COUNTY:	Levy Amount	Rate	Levy Amount	Rate	Change	%							
County Tax (General)		-			-	#DIV/0!	100,000.00	-	-	-	-	-	-
County Library		-			-	#DIV/0!	125,000.00	-	-	-	-	-	-
County Health		-			-	#DIV/0!	150,000.00	-	-	-	-	-	-
County Open Space		-			-	#DIV/0!	175,000.00	-	-	-	-	-	-
Total All County Levies	-	-	-	-	-	#DIV/0!	200,000.00	-	-	-	-	-	-
SCHOOLS:							225,000.00	-	-	-	-	-	-
Local School	-	-	-		-	#DIV/0!	250,000.00	-	-	-	-	-	-
Regional School	-	-	-		-	#DIV/0!	275,000.00	-	-	-	-	-	-
Regional High School	-	-	-		-	#DIV/0!	300,000.00	-	-	-	-	-	-
							325,000.00	-	-	-	-	-	-
							350,000.00	-	-	-	-	-	-
Additional Local School							375,000.00	-	-	-	-	-	-
School Debt Service		-			-	#DIV/0!	400,000.00	-	-	-	-	-	-
							425,000.00	-	-	-	-	-	-
							450,000.00	-	-	-	-	-	-
SPECIAL DISTRICTS:							475,000.00	-	-	-	-	-	-
Special District Tax	-		-		-	#DIV/0!	500,000.00	-	-	-	-	-	-
							600,000.00	-	-	-	-	-	-
LOCAL PURPOSE TAX		-			-	#DIV/0!	750,000.00	-	-	-	-	-	-
Municipal Library		-			-	#DIV/0!	1,000,000.00	-	-	-	-	-	-
Municipal Open Space		-			-	#DIV/0!	1,500,000.00	-	-	-	-	-	-
TOTAL ALL LEVIES	-	-	-	-	-	#DIV/0!							
NET VALUATION TAXABLE	38,842,076,365		34,487,655,178										

2025 COUNTY DATA SHEET

(MUST ACCOMPANY 2025 BUDGET)

CAP

COUNTY: GLOUCESTER

County Officials	
LAURIE J. BURNS	
Clerk to the Board of County Commissioners	
TRACEY N. GIORDANO	Y-916
County Finance Officer	Cert No.
FRED S. CALTABIANO	CR-00525
Registered Municipal Accountant	License No.
ERIC CAMPO	
County Counsel	
CHAD M. BRUNER	
County Executive or Administrator	

Board of County Commissioners	
Name	Term Expires
FRANK J. DIMARCO, DIRECTOR	12/31/2025
JAMES JEFFERSON, COMM. DEPUTY DIRECTOR	12/31/2026
CHRISTOPHER KONAWEL, JR	12/31/2027
NICHOLAS DESILVIO	12/31/2027
DENISE DICARLO	12/31/2025
MATTHEW WENG	12/31/2026
JOANN GATTINELLI	12/31/2026

Official Mailing Address of County

GLOUCESTER COUNTY
PO BOX 337 - 2 S BROAD ST
WOODBURY, NJ 08096

Fax #: 856-251-6778

2025
COUNTY BUDGET

County Budget of the COUNTY of GLOUCESTER for the Fiscal Year 2025.

It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Board of County Commissioners on the 19 day of FEBRUARY, 2025 and that public advertisement will be made in accordance with the provisions of N.J.S.A. 40A:4-6 and N.J.A.C. 5:30-4.4(d).
Certified by me, this 19 day of FEBRUARY, 2025

lburns@co.gloucester.nj.us
Clerk to the Board of County Commissioners
PO BOX 337 - 2 S BROAD ST
Address
WOODBURY, NJ 08096
Address
856-853-3353
Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Board of County Commissioners, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.
Certified by me, this 19 day of FEBRUARY, 2025
fcaltabiano@bowman.cpa
Registered Municipal Accountant
6 N. Broad St Suite 201
Address
Woodbury, NJ 08096
Address
856-782-2886
Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Board of County Commissioners, that all additions are correct, all statements contained herein are in proof, the total of anticipated revenues equals the total of appropriations and the budget is in full compliance with the Local Budget Law, N.J.S.A. 40A:4-1 et seq.
Certified by me, 19 day of FEBRUARY, 2025
tgiordano@co.gloucester.nj.us
County Chief Financial Officer

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(Do not advertise this Certification form)

It is hereby certified that the amounts to be raised by taxation for local purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted budget is certified with respect to the foregoing only.
STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Government Services

Dated: , 2025 By:

COUNTY BUDGET NOTICE

Section 1.

County Budget of the COUNTY of GLOUCESTER for the Fiscal Year 2025

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

Be it Further Resolved, that said Budget be published in the SOUTH JERSEY TIMES

in the issue of FEBRUARY 21, 2025

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

RECORDED VOTE

(Insert last name)

Ayes

DIMARCO
JEFFERSON
DESILVIO
KONAWEL, JR
DICARLO
WENG
GATTINELLI

Nays

Abstained

Absent

Notice is hereby given that the Budget and Tax Resolution was approved by the COUNTY COMMISSIONERS of the COUNTY of GLOUCESTER, on FEBRUARY 19, 2025.

A Hearing on the Budget and Tax Resolution will be held at GLOUCESTER COUNTY, on MARCH 19, 2025 at 6:00 o'clock P.M. at which time and place objections to said Budget and Tax Resolution for the year 2025 may be presented by taxpayers or other interested persons.

EXPLANATORY STATEMENT

SUMMARY OF CURRENT FUND SECTION OF APPROVED BUDGET

	YEAR 2025	YEAR 2024
	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1. Total Appropriations	263,469,821.00	277,528,449.00
2. Less: Anticipated Revenues Other Than Current Property Tax	80,969,821.00	95,028,449.00
3. Difference: Amount to be Raised by Taxes - County Purpose Tax	182,500,000.00	182,500,000.00

EXPLANATORY STATEMENT - (Continued)

SUMMARY OF 2024 APPROPRIATIONS EXPENDED AND CANCELED

	General Budget	Utility	Utility
Budget Appropriations - Adopted Budget	241,319,410.00	-	-
Budget Appropriations Added by N.J.S.A. 40A:4-87	36,209,039.00		
Emergency Appropriations	-	-	-
Total Appropriations	277,528,449.00	-	-
Expenditures:			
Paid or Charged	270,962,195.30	-	-
Reserved	6,566,253.70	-	-
Unexpended Balances Canceled	(0.00)	-	-
Total Expenditures and Unexpended Balances Canceled	277,528,449.00	-	-
Overexpenditures *	-	-	-

	EXPLANATORY STATEMENT - (Continued)		
	BUDGET MESSAGE		
1977 CAP CALCULATION		1977 CAP CALCULATION (cont.)	
County Purpose Tax Levy - Prior Year (2024)	182,500,000.00	Allowable County Tax before	
Cap Base Adjustment:		Additional Exceptions per (N.J.S.A. 40A:4-45.4)	127,532,441.35
Adjusted County Purpose Tax Levy	182,500,000.00		
EXCEPTIONS (Less):		ADDITIONS:	
Debt Service - Net of Debt Service Revenues	29,413,902.00	New Construction (Actual)	1,224,186.30
Deferred Charges		Debt Service - Net of Debt Service Revenues	29,072,881.00
Emergency Appropriations		Deferred Charges	
Capital Improvements (N.J.S.A. 40A:2-2)	1,291,877.00	Emergency Authorizations	
Matching Funds for State and Federal Grants	100,383.00	Capital Improvements (N.J.S.A. 40A:2-2)	1,355,597.00
Authority - Share of Costs MUA		Matching Funds for State and Federal Grants	98,915.00
Board of Social Services - County Welfare Board	6,112,931.00	Board of Social Services - County Welfare Board	7,022,015.00
Special Services School District	2,375,000.00	Special Services School District	2,775,000.00
Vocational School	8,550,000.00	Vocational School	8,550,000.00
Out of County Vocational School		Out of County Vocational School	
Net County College	2,007,550.00	Net County College	2,107,550.00
Net Out of County College	-	Net Out of County College	
Capital Lease Payments	-	911 Emergency Management Services	8,226,463.00
911 Emergency Management Services	8,226,463.00	Health Insurance	2921160
Health Insurance			
TOTAL EXCEPTIONS	58,078,106.00	TOTAL ADDITIONS	63,353,767.30
Amount on Which CAP is Applied	124,421,894.00	Subtotal (Levy Cap Determination Amount)	190,886,208.65
2.5% CAP	3,110,547.35		
Allowable County Tax before		2023 Cap Bank Utilized	
Additional Exceptions per (N.J.S.A. 40A:4-45.4)	127,532,441.35	2024 Cap Bank Utilized	
		COLA Increase Utilized	
		ALLOWABLE COUNTY PURPOSE TAX AFTER ALL EXCEPTIONS	190,886,208.65
		COUNTY LOCAL PURPOSE TAX PER BUDGET	182,500,000.00
		Over or (Under)	(8,386,208.65)

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

1. HOW THE "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show the figures.)

2. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AMONG MORE THAN ONE OFFICIAL LINE ITEM (e.g. if Sheriff's Office S & W appears in the regular section and also under "Operation Excluded from "CAPS" section, combine the figures for purposes of citizen understanding.)

Sheet 3b

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

NEW JERSEY 2010 LOCAL UNIT LEVY CAP LAW

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

SUMMARY LEVY CAP CALCULATION

LEVY CAP CALCULATION

Prior Year Amount to be Raised by Taxation	182,500,000.00
Cap Base Adjustment (+/-)	
Less: Prior Year Deferred Charges: Emergency Authorizations	
Less: Prior Year Deferred Charges to Future Taxation Unfunded	
Less: Transfer of Service/Function	
Less:	
Less:	
Net Prior Year Tax Levy for County Purpose Tax for CAP Calculation	182,500,000.00
Plus: 2% CAP Increase	3,650,000.00
ADJUSTED TAX LEVY	186,150,000.00
Plus: Assumption of Service/Function	
ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS	186,150,000.00

ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS	186,150,000.00
Exclusions:	
Allowable Shared Service Agreements Increase	
Allowable Health Insurance Costs Increase	3,427,830.00
Allowable Pension Obligations Increases	14,039.00
Allowable Capital Improvements Increase	63,720.00
Allowable Debt Service and Capital Leases	
Deferred Charge to Future Taxation Unfunded	
Current Year Deferred Charges: Emergencies	
Add Total Exclusions	3,505,589.00
Less: Cancelled or Unexpended Waivers	
Less: Cancelled or Unexpended Exclusions	
ADJUSTED TAX LEVY	189,655,589.00
Additions:	
New Ratables - Increase for New Construction	1,224,186.30
Amounts approved by Referendum	
Levy CAP Bank Applied	
MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION	190,879,775.30
AMOUNT TO BE RAISED BY TAXATION FOR COUNTY PURPOSES	182,500,000.00
OVER OR (UNDER) 2% LEVY CAP	(8,379,775.30)
(must be equal or under for Introduction)	

	EXPLANATORY STATEMENT - (Continued)		
	BUDGET MESSAGE		
2025 STATE OF NEW JERSEY PROPERTY TAX RELIEF PROGRAMS	New Jersey Department of Human Services Calendar Year 2025 estimates of the County's revenue and expenditures related to the various Human Services categories covered by Public Law, Chapter 73, amended by Public Law 1991, Chapter 63 and Public Law 2009, Chapter 68 for the Property Tax Relief Program.		
The following items of revenue and appropriation were formerly included within the County budget. This changed in 2017 and will now only show as a note within this budget message.			
New Jersey Department of Children and Families Calendar Year 2025 estimate of the County's amount to be included in the 2025 County Budget Message related to the various categories covered by Public Law 1990, Chapter 73, amended by Public Law 1991, Chapter 63 for the Property Tax Relief Program.	Formerly Included as Anticipated Revenue:		
	State of New Jersey Social Service Reimbursement:		
	Maintenance of Patients in State Institutions for Mental Diseases	\$	4,862,444.00
	Maintenance of Patients in State Institutions for Developmental Disabilities	\$	2,240,063.00
		Total Revenue	\$ 7,102,507.00
Formerly Included as Anticipated Revenue:	Formerly Included as a Budgeted Appropriation:		
State of New Jersey Social Service Reimbursement:	Maintenance of Patients - Mental Diseases		\$ 7,287,909.00
Department of Children and Families	Maintenance of Patients - Developmental Disabilities		\$ 2,240,063.00
		Total Appropriations	\$ 9,527,972.00
Formerly Included as a Budget Appropriation:			
Department of Children and Families - Other Expenses			

	EXPLANATORY STATEMENT - (Continued)	
	BUDGET MESSAGE	
<p>Public Law 2010, Chapter 44 amended the existing CAP law to require the counties to complete two separate CAP calculations and to utilize the one that results in the lower allowable levy. If the calculation results in equal amounts, the County can choose which it will use.</p> <p>The first calculation (CAP 2010) is a 2% Levy CAP and has exclusions for shared services agreement, health care cost, pension increase, capital improvements, debt service, deferred charges for emergencies and deferred charges to future taxation unfunded. This calculation resulted in a maximum allowable amount to be raised by taxation of \$189,732,322.24 and leaves and a CAP bank of \$7,232,322.24. The amount to be raised by taxation - county purpose tax is \$182,500,000.</p> <p>The second calculation (CAP 1977) is a 2.5% Levy CAP and has exclusion for debt service, deferred charges, emergency appropriations, capital improvements, matching funds, Welfare board, special services school district, vocational school, out of county vocational school, county college, out of county college, capital lease payments and 911 emergency management services. This calculation resulted in a maximum amount to be raised by taxation of \$189,716,255.23. Action was taken by the governing body to increase the property tax levy subject to the cap to the statutorily permitted 3.5%. (\$1,244,219) and leaves a CAP Bank of \$7,216,255.</p> <p>Based on the requirements, Gloucester County is able to use the 1977 CAP Calculation which better provides for banking of underutilized amounts to be raised by taxation.</p>		

	EXPLANATORY STATEMENT - (Continued)	
	BUDGET MESSAGE	

	EXPLANATORY STATEMENT - (Continued)	
	BUDGET MESSAGE	

	EXPLANATORY STATEMENT - (Continued)	
	BUDGET MESSAGE	

	EXPLANATORY STATEMENT - (Continued)	
	BUDGET MESSAGE	

COUNTY BUDGET MESSAGE STRUCTURAL BUDGET IMBALANCES

[illegible]

COUNTY BUDGET MESSAGE
ACCUMULATED ABSENCE LIABILITY

Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Sick Time		Vacation Time		Compensatory Time		Personal Time		Other		Legal basis for benefit ("X" applicable items)		
	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Blue & White Collar, Supervisory, Row Officers (CWA)	1,621.93	\$5,161,506.12	2,691.08	\$792,005.38	21.54	\$6,031.26	214.83	\$53,921.52	370.47	\$99,416.78	x		
Prosecutors, Investigators (PBA)	756.41	\$403,342.34	176.74	\$91,816.79	139.08	\$71,240.84	-	\$0.00	-	\$0.00	x		
Prosecutors Superior, Investigators (PBA)	831.89	\$562,595.22	185.20	\$123,679.53	84.28	\$56,475.59	-	\$0.00	-	\$0.00	x		
Association of Assistant Prosecutors	950.99	\$469,077.84	141.35	\$66,949.13	19.69	\$9,015.87	-	\$0.00	17.91	\$8,172.00	x		
Superior Officers (Sheriff FOP)	215.04	\$115,438.45	24.56	\$14,076.41	25.00	\$13,387.01	-	\$0.00	-	\$0.00	x		
Sheriff Officers (PBA)	3,209.74	\$1,192,246.42	525.28	\$179,134.18	236.49	\$80,666.32	-	\$0.00	-	\$0.00	x		
Sheriff Sergeants (PBA)	905.58	\$462,190.04	70.54	\$36,091.89	48.65	\$24,344.14	-	\$0.00	-	\$0.00	x		
Corrections Officers (FOP)	54.93	\$32,005.27	20.95	\$12,226.37	17.55	\$10,225.18	-	\$0.00	-	\$0.00	x		
Corrections Sergeants (FOP)	95.33	\$65,135.45	14.58	\$9,987.99	1.70	\$1,154.34	-	\$0.00	-	\$0.00	x		
Social Services (Teamsters)	212.35	\$117,735.34	24.99	\$13,766.31	-	\$0.00	-	\$0.00	-	\$0.00	x		
Social Services (CWA)	2,744.81	\$907,118.30	515.92	\$164,637.66	1.99	\$644.00	31.71	\$10,074.68	16.82	\$5,409.06	x		
Part Time	3,015.23	\$376,065.52	851.39	\$106,384.46	1.42	\$170.53	109.76	\$11,958.70	290.35	\$33,535.76		x	
Confidential	776.72	\$259,414.50	175.26	\$55,262.45	13.72	\$5,054.67	7.00	\$2,491.05	-	\$0.00		x	
Assistant Chief EMT	53.00	\$19,569.33	7.00	\$2,596.52	-	\$0.00	-	\$0.00	-	\$0.00		x	
Assistant County Counsel	127.00	\$68,377.16	41.00	\$22,898.60	-	\$0.00	-	\$0.00	-	\$0.00		x	
Assistant County Engineer	29.00	\$15,750.35	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00		x	
Assistant County Roads Super	64.00	\$25,563.81	25.00	\$9,985.87	-	\$0.00	-	\$0.00	-	\$0.00		x	
Assitant Deputy Tax Assessor	73.00	\$32,670.59	5.00	\$2,237.71	-	\$0.00	-	\$0.00	-	\$0.00		x	
Assistant to the Chief - EMS	126.00	\$47,090.31	11.00	\$4,204.73	-	\$0.00	2.00	\$745.04	-	\$0.00		x	
Assistant Veterans Service Officer	3.00	\$729.74	7.00	\$1,702.72	-	\$0.00	-	\$0.00	-	\$0.00		x	
Chief Emergency Medical Tech	149.00	\$77,405.50	9.00	\$4,675.50	-	\$0.00	-	\$0.00	-	\$0.00		x	
Chief of County Investigators	75.00	\$52,873.85	25.00	\$17,624.62	2.00	\$1,409.97	-	\$0.00	-	\$0.00		x	
Clerk of the Board	38.00	\$14,355.09	2.00	\$755.53	-	\$0.00	-	\$0.00	-	\$0.00		x	
County Administrator	79.00	\$80,512.85	31.00	\$31,593.65	-	\$0.00	-	\$0.00	-	\$0.00			x
County Assessor	75.00	\$49,489.91	4.00	\$2,639.46	-	\$0.00	-	\$0.00	-	\$0.00		x	
County Counsel	23.00	\$16,497.01	1.00	\$717.26	-	\$0.00	-	\$0.00	-	\$0.00			x
County Department Head	121.00	\$67,463.09	15.00	\$8,363.19	-	\$0.00	-	\$0.00	-	\$0.00		x	
County Engineer	84.00	\$49,001.08	10.00	\$5,833.46	-	\$0.00	-	\$0.00	-	\$0.00		x	
County Medical Examiner	372.00	\$377,419.74	28.00	\$28,407.94	-	\$0.00	3.00	\$3,043.71	-	\$0.00		x	
County Superintendent of Buildings & Grounds	37.00	\$20,145.65	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00		x	
County Treasurer	32.00	\$26,387.08	5.00	\$4,122.98	-	\$0.00	-	\$0.00	-	\$0.00			x
TOTALS (THIS PAGE ONLY)	16,950.95	\$11,165,172.95	5,643.84	\$1,814,378.29	613.11	\$279,819.72	368.30	\$82,234.70	695.55	\$146,533.60			

COUNTY BUDGET MESSAGE
ACCUMULATED ABSENCE LIABILITY

Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Sick Time		Vacation Time		Compensatory Time		Personal Time		Other		Legal basis for benefit ("X" applicable items)		
	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Data Processing Programmer	133.00	\$55,691.51	19.00	\$7,027.78	-	\$0.00	-	\$0.00	-	\$0.00		x	
Deputy County Administrator	249.00	\$176,206.77	43.00	\$30,429.28	-	\$0.00	-	\$0.00	-	\$0.00		x	
Deputy County Clerk	125.00	\$61,219.71	43.00	\$21,059.58	-	\$0.00	-	\$0.00	-	\$0.00		x	
Deputy Director Emerency Management	117.00	\$46,165.05	8.00	\$3,156.58	-	\$0.00	-	\$0.00	-	\$0.00		x	
Deputy Director Welfare	52.00	\$30,230.00	5.00	\$2,906.73	-	\$0.00	-	\$0.00	-	\$0.00		x	
Deputy Emergency Management Coordinator	263.00	\$92,004.67	40.00	\$12,746.63	-	\$0.00	-	\$0.00	-	\$0.00		x	
Deputy Fire Marshal	94.00	\$31,741.69	4.00	\$1,317.48	-	\$0.00	1.00	\$329.37	-	\$0.00		x	
Deputy Surrogate	128.00	\$63,335.39	1.00	\$494.81	-	\$0.00	-	\$0.00	-	\$0.00		x	
Deputy Tax Assessor	29.00	\$13,720.68	5.00	\$2,365.63	-	\$0.00	-	\$0.00	-	\$0.00		x	
Director Department on Aging	15.00	\$6,819.23	5.00	\$2,273.08	-	\$0.00	-	\$0.00	-	\$0.00		x	
Director Economic Development	26.00	\$13,006.50	11.00	\$5,502.75	-	\$0.00	-	\$0.00	-	\$0.00		x	
Direct Health & Human Services	134.00	\$83,332.54	11.00	\$6,840.73	-	\$0.00	-	\$0.00	-	\$0.00		x	
Director Elections	42.00	\$20,528.63	5.00	\$2,443.88	-	\$0.00	-	\$0.00	-	\$0.00		x	
Director of Fire Services	43.00	\$20,865.42	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00		x	
Director of Nursing	49.00	\$26,259.85	6.00	\$3,215.49	-	\$0.00	-	\$0.00	-	\$0.00		x	
Director of Public Safety	19.00	\$9,327.03	13.00	\$6,381.65	-	\$0.00	-	\$0.00	-	\$0.00		x	
Director Parks & Recreation	2.00	\$938.41	5.00	\$2,346.02	-	\$0.00	-	\$0.00	-	\$0.00		x	
Director Veterans Affairs	93.00	\$34,459.36	17.00	\$6,299.02	-	\$0.00	1.00	\$370.53	-	\$0.00		x	
Division Head	85.00	\$39,565.54	6.00	\$2,792.86	-	\$0.00	-	\$0.00	-	\$0.00		x	
Emergency Management Coordinator	76.00	\$34,224.84	19.00	\$8,556.21	-	\$0.00	-	\$0.00	-	\$0.00		x	
Environmental Health Coordinator	81.00	\$49,027.43	17.00	\$10,289.71	-	\$0.00	-	\$0.00	-	\$0.00		x	
Executive Assistant	17.00	\$7,007.86	50.00	\$20,611.35	-	\$0.00	-	\$0.00	-	\$0.00		x	
Fire Marshal	32.00	\$14,410.46	12.00	\$5,403.92	-	\$0.00	-	\$0.00	-	\$0.00		x	
Fiscal Officer	32.00	\$17,906.71	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00		x	
Health Officer	-	\$0.00	6.00	\$2,880.02	-	\$0.00	-	\$0.00	-	\$0.00		x	
Heavy Equipment Operator	13.94	\$4,782.07	4.31	\$1,479.65	-	\$0.00	-	\$0.00	-	\$0.00		x	
Human Resource Coordinator	46.00	\$21,909.80	46.00	\$21,909.80	-	\$0.00	-	\$0.00	-	\$0.00		x	
Manager Golf Facilities	42.00	\$19,977.30	3.00	\$1,426.95	-	\$0.00	2.00	\$951.30	-	\$0.00		x	
Network Administrator	24.00	\$13,110.92	13.00	\$7,101.75	-	\$0.00	0.25	\$136.57	-	\$0.00		x	
Personnel Technician	5.00	\$1,938.85	43.00	\$16,674.08	-	\$0.00	-	\$0.00	-	\$0.00		x	
Physician	90.00	\$31,394.42	133.00	\$46,393.98	-	\$0.00	3.00	\$1,046.48	-	\$0.00		x	
Police Academy Director	29.00	\$10,239.23	7.00	\$2,471.54	-	\$0.00	-	\$0.00	-	\$0.00		x	
TOTALS (THIS PAGE ONLY)	2,185.94	\$1,051,347.87	600.31	\$264,798.94	-	\$0.00	7.25	\$2,834.25	-	\$0.00			

COUNTY BUDGET MESSAGE

ACCUMULATED ABSENCE LIABILITY

	Sick Time		Vacation Time		Compensatory Time		Personal Time		Other		Legal basis for benefit ("X" applicable items)		
Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Prosecutor Agent	50.00	\$27,647.89	12.00	\$6,635.49	-	\$0.00	-	\$0.00	-	\$0.00		x	
Secretarial Assistant	20.00	\$6,155.54	5.00	\$1,538.88	-	\$0.00	-	\$0.00	-	\$0.00		x	
Superintendent of Elections	31.00	\$15,284.07	56.00	\$27,609.94	-	\$0.00	-	\$0.00	-	\$0.00		x	
Training Coordinator	48.00	\$15,638.22	2.00	\$651.59	-	\$0.00	-	\$0.00	-	\$0.00		x	
Warden	96.00	\$58,419.70	29.00	\$17,647.62	-	\$0.00	-	\$0.00	-	\$0.00		x	
TOTALS (THIS PAGE ONLY)	245.00	\$123,145.42	104.00	\$54,083.52	-	\$0.00	-	\$0.00	-	\$0.00			

COUNTY BUDGET MESSAGE

ACCUMULATED ABSENCE LIABILITY

	Sick Time		Vacation Time		Compensatory Time		Personal Time		Other		Legal basis for benefit ("X" applicable items)		
Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
TOTALS (THIS PAGE ONLY)	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00			

COUNTY BUDGET MESSAGE

ACCUMULATED ABSENCE LIABILITY

	Sick Time		Vacation Time		Compensatory Time		Personal Time		Other		Legal basis for benefit ("X" applicable items)		
Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
TOTALS (ALL PAGES)	19,381.89	\$12,339,666.24	6,348.15	\$2,133,260.75	613.11	\$279,819.72	375.55	\$85,068.95	695.55	\$146,533.60			
Total Funds Reserved as of end of 2024:	\$13,323.18		Total Employees subject to accumulated absence restrictions of P.L. 2007, c. 92:				3284.43						
Total Funds Appropriated in 2025:			Total Employees subject to accumulated absence restrictions of P.L. 2010, c. 3:										

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
1. Surplus Anticipated	08-101	18,732,107.00	3,250,000.00	3,250,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	18,732,107.00	3,250,000.00	3,250,000.00
3. Miscellaneous Revenues - Section A: Local Revenues	XXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
County Clerk	08-106	3,572,000.00	3,672,950.00	3,572,104.26
Register of Deeds	08-106			
Surrogate	08-117	169,000.00	168,350.00	169,276.29
Sheriff	08-119	705,050.00	415,225.00	705,056.32
County Court Fines and Costs	08-110			
Interest on Investments and Deposits	08-113	8,663,000.00	5,756,000.00	8,663,880.20
GCIC - Dividends	08-110		-	
Title IV Incentive Program	08-105	2,387,250.00	2,179,500.00	2,387,274.20
County Golf Course	08-105	2,100,000.00	2,029,700.00	2,103,587.35
Emergency Medical Services	08-105	9,473,400.00	9,250,433.00	9,473,400.09
Interlocal Medical Examiner Service	08-105	2,237,400.00	1,783,525.00	2,237,417.51
Soil Safe Impact Fee	08-105	186,745.00	245,220.00	186,748.56
Added and Omitted Taxes	08-105	1,089,248.00	1,526,224.00	1,526,223.78
	08-229			
	08-105			
Reimbursement- Library - Pension	08-230	487,782.00	478,217.00	478,217.00
Rental Income	08-118	421,981.00	412,457.00	483,465.10

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

[illegible]

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

[illegible]

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
3. Miscellaneous Revenues - Section A: Local Revenues (continued)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Total Section A: Local Revenues	08-001	31,492,856.00	27,917,801.00	31,986,650.66

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section B: State Aid Without Offsetting Appropriations	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	09-221	1,647,360.00	1,732,132.00	1,732,131.82
Permanent Disability - Patients in County Institutions (N.J.S.A. 44:7-38 et seq.)	09-222			
State Aid - County Vocational School Bonds (N.J.S.A. 18A:58-33.22)	09-224			
Reimbursement, Mental Health Administrators Salary	09-213			
Reimbursement, State Inmates at the Correctional Institution	09-214			
Division of Economic Assistance - Earned Income Credit	09-230			
Reimbursement of State Mandated Election Costs	09-213	168,650.00	357,220.00	168,653.34
Total Section B: State Aid Without Offsetting Appropriations	09-001	1,816,010.00	2,089,352.00	1,900,785.16

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Social and Welfare Services (c.66, P.L. 1990):	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Aid to Families with Dependent Children	09-230			
Dperartment of Children and Families	09-231			
Supplemental Social Security Income	09-232	508,183.00	494,576.00	363,864.00
Psychiatric Facilities (c.73. P.L. 1990)	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Maintenance of Patients in State Institutions for Mental Diseases	09-236			
Maintenance of Patients in State Institutions for Mentally Challenged	09-237			
State Patients in County Psychiatric Hospitals	09-238			
County Adjuster - State Psychiatric Hopsital Maintenance Recoveries	09-239			
Division of Developmental Disabilities (DDD) Assessment Program	09-240			
Total Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	08-002	508,183.00	494,576.00	363,864.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations:	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
New Jersey Dept of Health & Senior Services				-
Early Intervention Program - Special Child Health Case Management	10-700		224,958.00	224,958.00
Childhood Lead Poisoning Grant	10-700		225,349.00	225,349.00
Overdose Fatality Review Team (OFRT)	10-700		75,000.00	75,000.00
Women, Infants & Children Grant (WIC)	10-700		1,178,258.00	1,178,258.00
Medical Reserves Corps 2024	10-700		24,290.00	24,290.00
Local Core Capacity for Public Health Emergency Preparedness LINCS	10-700		287,621.00	287,621.00
Disease Intervention Specialist Services	10-700		30,000.00	30,000.00
Stengthening Local Public Health Capacity Program	10-700		45,202.00	45,202.00
Right To Know Program	10-700		10,798.00	10,798.00
County Health Infrastructure Funding Grant (CHIF)	10-700		680,794.00	680,794.00
2024 Senior Farmers Market Nutrition Program	10-700		3,307.00	3,307.00
ARCH Nurse Program	10-700		62,500.00	62,500.00
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CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations:	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
New Jersey Department of Human Services				-
Area Plan Grant	10-700	1,859,321.00	2,887,869.00	2,887,869.00
Social Services for the Homeless	10-700	324,339.00	324,339.00	324,339.00
Social Services for the Homeless-TANF	10-700	69,500.00	69,500.00	69,500.00
Alcoholism & Drug Abuse Grant Program	10-700	534,133.00	639,146.00	639,146.00
State SNAP Admin Funding	10-700	133,252.00	50,241.00	50,241.00
County Innovation Program	10-700		133,381.00	133,381.00
Innovation Opioid (DMHAS) 2023-2024	10-700		22,230.00	22,230.00
Personal Assistance Services Program (PASP)	10-700		33,912.00	33,912.00
PEER Grouping	10-700		2,951.00	2,951.00
Mental Health Administrator	10-700		12,000.00	12,000.00
Medication Assisted Treatment (MAT)	10-700		306,630.00	306,630.00
Disaster Response Crisis Counselor (DRCC)	10-700		73,000.00	73,000.00
ARPA Mobile Van	10-700		92,133.00	92,133.00
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				-
				-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
With Prior Written Consent of Director of Local Government Services - Public and	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Private Revenues Offset with Appropriations:	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
New Jersey Department of Law & Public Safety				-
Family Court Grant	10-700	141,848.00	141,848.00	141,848.00
State Community Partnership	10-700	427,353.00	427,353.00	427,353.00
Juvenile Detention Alternative Initiative	10-700	120,000.00	120,000.00	120,000.00
DCJ-Victim Witness Advocacy	10-700		434,012.00	434,012.00
Operation Helping Hand	10-700		100,000.00	100,000.00
Office of Emergency Management-EMAA Grant FY24	10-700		55,000.00	55,000.00
Sexual Assault Nurse Examiner/Response Team (SANE) (SART)	10-700		179,028.00	179,028.00
Arrive Together Grant Program	10-700		149,911.00	149,911.00
Stop Violence Against Women (VAWA) Program	10-700		37,467.00	37,467.00
Co Prosecutor Insurance Fraud Reimbursement Program	10-700		241,803.00	241,803.00
State Body Armor Replacement Fund Grant-Corrections	10-700		3,420.00	3,420.00
State Body Armor Replacement Fund Grant-Prosecutor	10-700		5,783.00	5,783.00
State Body Armor Replacement Fund Grant-Sheriff	10-700		15,390.00	15,390.00
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CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
With Prior Written Consent of Director of Local Government Services - Public and	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Private Revenues Offset with Appropriations:	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
New Jersey Department of Children & Families				-
Child Advocacy Center Grant	10-700		380,984.00	380,984.00
Prevention Grant	10-700		321,000.00	321,000.00
Human Services Planning Grant	10-700		67,163.00	67,163.00
CIACC Youth Incentive Program	10-700		41,132.00	41,132.00
Social Services for the Homeless-Code Blue	10-700	50,000.00	50,000.00	50,000.00
				-
				-
				-
				-
New Jersey Department of Labor & Workforce Develop				-
WIOA Data Reporting & Analysis Allocation	10-700		12,971.00	12,971.00
WorkFirst New Jersey	10-700		1,183,407.00	1,183,407.00
WorkForce Innovation & Opportunities Grant (WIOA)	10-700		1,634,268.00	1,634,268.00
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				-
				-
				-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
With Prior Written Consent of Director of Local Government Services - Public and	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Private Revenues Offset with Appropriations:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
New Jersey Department of Environmental Protection				-
County Environmental Health Act (CEHA)	10-700		173,919.00	173,919.00
Clean Communities Grant	10-700		185,509.00	185,509.00
				-
New Jersey Department of Transportation				-
Bridgeton Pike (RT45) & Mount Royal Rd/Harrison Ave (CR678)	10-700		2,800,000.00	2,800,000.00
Paulsboro Marine Terminal Infrastructure Improvements	10-700		4,000,000.00	4,000,000.00
Paulsboro Port Road Paving Program (Federal Funds)	10-700		8,000,000.00	8,000,000.00
2024 County Wide Drainage and Stormwater Management Project	10-700		1,000,000.00	1,000,000.00
Elk Rd (CR538) between RT.77 and Hardingville Rd (CR609)	10-700		1,000,000.00	1,000,000.00
Fries Mill Rd (CR655) from Clayton-Williamstown Rd (CR610) to NJ47 (Delsea Dr) Resurf-Mod#2	10-700		40,341.00	40,341.00
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				-
				-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
With Prior Written Consent of Director of Local Government Services - Public and	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Private Revenues Offset with Appropriations:	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
New Jersey Division of Highway Traffic Safety				-
DUI Checkpoint Saturation Patrol Grant	10-700		200,000.00	200,000.00
Occupant Protection/Child Passenger Safety Seat	10-700		64,500.00	64,500.00
Distracted Driving Statewide Crackdown Grant	10-700		213,500.00	213,500.00
Comprehensive Traffic Safety Program	10-700		142,500.00	142,500.00
				-
				-
				-
New Jersey Department of Military & Veterans Affairs				-
Veterans Transportation Grant	10-700		30,000.00	30,000.00
				-
				-
				-
New Jersey Governor's Council on Alcoholism & Drug				-
Municipal Alliance	10-700		177,815.00	177,815.00
				-
				-
				-
				-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
New Jersey Transit				-
Senior Citizen & Disabled Resident Transportation	10-700	1,203,638.00	1,101,960.00	1,101,960.00
Section 5311 Rural Transportation	10-700	476,283.00	406,924.00	406,924.00
Section 5310	10-700	-	100,000.00	100,000.00
Job Access Reverse Commute (JARC) Round 11	10-700		90,000.00	90,000.00
Coronavirus Response & Relief Supplemental Appropriations Act (CRRSAA)	10-700		80,000.00	80,000.00
				-
				-
				-
Delaware Valley Regional Planning Commission				-
Gloucester County Enterprise GIS Support	10-700		100,000.00	100,000.00
Regional GIS Program	10-700		34,000.00	34,000.00
Regional Vision Zero 2050 Action Program (Safe Streets & Roads For All SS4A)	10-700		71,111.00	71,111.00
Supportive Regional Highway Planning Program	10-700		39,100.00	39,100.00
Transit Support Program	10-700		38,680.00	38,680.00
				-
				-
				-
				-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
With Prior Written Consent of Director of Local Government Services - Public and	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Private Revenues Offset with Appropriations:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
New Jersey Office of Homeland Security & Preparedness				-
State Homeland Security Grant Program	10-700		164,220.00	164,220.00
FFY2024 Emergency Operations Center Grant Program (EOCGP)	10-700		225,000.00	225,000.00
				-
				-
Liberty HIDTA Executive Board				-
High Intensity Drug Trafficking Area (HIDTA)	10-700		175,944.00	175,944.00
				-
				-
US Department of Housing & Urban Development				-
CDBG/HOME Investment Partnership	10-700		1,920,226.00	1,920,226.00
				-
				-
				-
New Jersey Department of Agriculture				-
2024-2026 Spotted Lanternfly Program-Chemical Control Treatment Grant	10-700		50,000.00	50,000.00
				-
				-
				-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
With Prior Written Consent of Director of Local Government Services - Public and	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Private Revenues Offset with Appropriations:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
National Opioids Settlement Fund				-
National Opioid Settlement Funds	10-700		4,957,954.00	4,957,954.00
				-
				-
New Jersey Association of County & City Health Officials				-
Sustaining Local Public Health Infrastructure	10-700		168,049.00	168,049.00
				-
				-
New Jersey Department of State				-
Mail-In Voter Education Program	10-700		250,000.00	250,000.00
				-
				-
United States Department of Energy				-
Energy Efficiency & Conservation Block Grant (EECBG Program)	10-700		234,830.00	234,830.00
				-
				-
				-
				-
				-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
With Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations (Continued):	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
				-
FEMA-Office of Emergency Management				-
Emergency Food & Shelter National Board Program	10-700		25,000.00	25,000.00
				-
				-
New Jersey Council for Humanities				-
Red Bank Battlefield Park Archeology Project	10-700		17,400.00	17,400.00
				-
				-
				-
				-
				-
				-
				-
				-
				-
Total Section D: Special Item of General Revenue Anticipated with Prior Written	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Consent of Director of Local Government Services - Public and Private Revenues	10-001	5,339,667.00	41,375,831.00	41,375,831.00

Sheet 7 TOTAL

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section E: Special Items of General Revenue Anticipated	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
With Prior Written Consent of Director of Local Government Services - Other	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Special Items:	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Utility Operating Surplus of Prior Year	08-116			
Reserve for Debt Service - Capital	08-227	3,500,000.00	2,000,000.00	2,000,000.00
	08-100			
Open Space & Farmland Preservation Trust Fund	08-225	421,171.00	893,589.00	893,589.27
Increased Row Officer Fees Under Chapter 370 of the Laws of 2001 - Surrogate	08-100	183,500.00	184,650.00	183,536.37
Increased Row Officer Fees Under Chapter 370 of the Laws of 2001 - County Clerk	08-100	1,773,000.00	1,777,050.00	1,774,879.70
Increased Row Officer Fees Under Chapter 370 of the Laws of 2001 - Sheriff	08-100	762,950.00	448,775.00	762,953.29
Motor Vehicle Fines	08-100	1,000,000.00	700,383.00	700,383.00
	11-120			
GCUA 5%	11-120	1,419,695.00	1,407,362.00	1,407,362.00
Social Service Administration	08-100	14,020,682.00	12,489,080.00	12,509,035.57
	08-100			
	08-100			

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

[illegible]

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

[illegible]

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section E: Special Items of General Revenue Anticipated	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
With Prior Written Consent of Director of Local Government Services - Other	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Special Items:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Total Section E: Special Items of General Revenue Anticipated with Prior Written	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Consent of Director of Local Government Services - Other Special Items	08-004	23,080,998.00	19,900,889.00	20,231,739.20

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
Summary of Revenues	XXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. Surplus Anticipated (Sheet 4, #1)	08-101	18,732,107.00	3,250,000.00	3,250,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102	-	-	-
3. Miscellaneous Revenues:	XXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Total Section A: Local Revenues	08-001	31,492,856.00	27,917,801.00	31,986,650.66
Total Section B: State Aid	09-001	1,816,010.00	2,089,352.00	1,900,785.16
Total Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities	08-002	508,183.00	494,576.00	363,864.00
Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues	10-001	5,339,667.00	41,375,831.00	41,375,831.00
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	08-004	23,080,998.00	19,900,889.00	20,231,739.20
Total Miscellaneous Revenues	13-099	62,237,714.00	91,778,449.00	95,858,870.02
4. Receipts from Delinquent Taxes	15-499			
5. Subtotal General Revenues (Items 1, 2, 3 and 4)	13-199	80,969,821.00	95,028,449.00	99,108,870.02
Total Amount to be Raised by Taxes for Support of County Budget	07-190	182,500,000.00	182,500,000.00	182,500,000.74
7. Total General Revenues	13-299	263,469,821.00	277,528,449.00	281,608,870.76

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
						-		-
GENERAL GOVERNMENT:						-		-
						-		-
County Administrator						-		-
Salaries & Wages	20-100	1	947,483.00	912,010.00		837,010.00	777,889.27	59,120.73
Other Expenses	20-100	2	141,200.00	138,000.00		178,000.00	144,835.21	33,164.79
Board of Commissioners						-		-
Salaries & Wages	20-110	1	563,640.00	548,051.00		523,051.00	490,998.10	32,052.90
Other Expenses	20-110	2	38,000.00	35,400.00		35,400.00	35,366.44	33.56
Advertising						-		-
Other Expenses	20-104	2	2,500.00	5,000.00		5,000.00	2,460.34	2,539.66
County Clerk						-		-
Salaries & Wages	20-120	1	2,247,517.00	1,957,383.00		2,057,383.00	2,051,511.07	5,871.93
Other Expenses	20-120	2	754,781.00	704,581.00		704,581.00	687,871.93	16,709.07
Superintendent of Elections						-		-
Salaries & Wages	20-103	1	805,368.00	740,478.00		790,478.00	773,416.24	17,061.76
Other Expenses	20-103	2	804,620.00	804,620.00		804,620.00	731,592.36	73,027.64
Finance Office						-		-
Salaries & Wages	20-130	1	1,269,448.00	1,180,791.00		1,204,791.00	1,193,598.79	11,192.21
Other Expenses	20-130	2	94,172.00	91,000.00		91,000.00	81,140.34	9,859.66

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
						-		-
GENERAL GOVERNMENT: (cont)						-		-
Annual Audit						-		-
Other Expenses	20-135	2	145,000.00	130,000.00		130,000.00	130,000.00	-
Information Technology						-		-
Salaries & Wages	20-140	1	886,500.00	857,017.00		837,017.00	786,984.71	50,032.29
Other Expenses	20-140	2	901,400.00	832,300.00		1,018,760.00	1,000,321.82	18,438.18
Board of Taxation						-		-
Salaries & Wages	20-150	1	100,085.00	88,952.00		88,952.00	87,814.97	1,137.03
Other Expenses	20-150	2	1,500.00	1,500.00		1,500.00		1,500.00
County Assessor						-		-
Salaries & Wages	20-150	1	1,561,845.00	1,441,951.00		1,446,951.00	1,442,380.94	4,570.06
Other Expenses	20-150	2	497,500.00	447,500.00		412,500.00	334,242.38	78,257.62
Legal Department						-		-
Salaries & Wages	20-155	1	1,090,879.00	1,119,928.00		1,194,928.00	1,183,214.36	11,713.64
Other Expenses	20-155	2	422,000.00	411,500.00		311,500.00	307,010.74	4,489.26
Surrogate						-		-
Salaries & Wages	20-160	1	749,547.00	695,021.00		695,021.00	678,932.34	16,088.66
Other Expenses	20-160	2	38,717.00	38,880.00		38,880.00	38,876.31	3.69
						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
						-		-
GENERAL GOVERNMENT: (cont)						-		-
Engineering						-		-
Salaries & Wages	20-165	1	720,556.00	804,366.00		710,022.00	675,841.93	34,180.07
Other Expenses	20-165	2	42,150.00	46,550.00		46,550.00	31,543.25	15,006.75
Economic Development						-		-
Salaries & Wages	20-170	1	74,554.00	35,000.00		60,000.00	42,090.87	17,909.13
Other Expenses	20-170	2	145,000.00	147,600.00		147,600.00	97,924.48	49,675.52
Historical Society						-		-
Other Expenses	20-175	2	15,000.00	15,000.00		15,000.00	15,000.00	-
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
LAND USE ADMINISTRATION:						-		-
Planning						-		-
Salaries & Wages	21-180	1	348,442.00	242,319.00		302,319.00	279,804.39	22,514.61
Other Expenses	21-180	2	63,500.00	69,150.00		69,150.00	59,373.73	9,776.27
Construction Board of Appeals						-		-
Salaries & Wages	21-185	1	43,000.00	43,643.00		43,643.00	40,038.12	3,604.88
Other Expenses	21-185	2	925.00	925.00		925.00	81.09	843.91
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
INSURANCE:						-		-
Liability Insurance						-		-
Other Expense	23-210	2	3,450,000.00	3,050,000.00		3,140,000.00	3,139,011.60	988.40
Worker Compensation Insurance						-		-
Other Expenses	23-215	2	1,878,395.00	1,785,000.00		1,785,000.00	1,766,185.63	18,814.37
Employee Group Insurance						-		-
Other Expenses	23-220	2	29,268,000.00	26,458,500.00		25,333,500.00	22,714,202.94	2,619,297.06
Unemployment Insurance						-		-
Other Expenses	23-225	2	275,000.00	275,000.00		-		-
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
PUBLIC SAFETY FUNCTIONS:						-		-
Emergency Response						-		-
Salaries & Wages	25-250	1	27,849,104.00	25,917,589.00		26,247,589.00	26,240,391.06	7,197.94
Other Expenses	25-250	2	1,916,277.00	1,729,250.00		1,893,850.00	1,781,440.10	112,409.90
Medical Examiner						-		-
Salaries & Wages	25-245	1	1,453,979.00	1,333,216.00		1,389,216.00	1,359,808.61	29,407.39
Other Expenses	25-245	2	331,533.00	328,956.00		248,956.00	174,545.99	74,410.01
Sheriff's Department						-		-
Salaries & Wages	25-270	1	11,206,000.00	10,175,456.00		10,175,456.00	10,143,465.53	31,990.47
Other Expenses	25-270	2	342,684.00	309,701.00		346,641.00	342,546.23	4,094.77
Department of Corrections						-		-
Salaries & Wages	25-275	1	2,368,139.00	2,650,578.00		2,435,578.00	2,335,511.90	100,066.10
Other Expenses	25-275	2	15,769,218.00	9,188,493.00		10,688,493.00	10,419,190.48	269,302.52
Prosecutor's Office						-		-
Salaries & Wages	25-280	1	13,075,816.00	12,083,343.00		12,033,343.00	11,600,158.61	433,184.39
Other Expenses	25-280	2	813,634.00	606,900.00		606,900.00	590,959.61	15,940.39
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
PUBLIC WORKS:						-		-
Roads and Bridges						-		-
Salaries & Wages	26-290	1	2,947,035.00	2,760,389.00		2,760,389.00	2,704,572.96	55,816.04
Other Expenses	26-290	2	1,045,190.00	664,100.00		664,100.00	597,549.99	66,550.01
Buildings & Grounds						-		-
Salaries & Wages	26-310	1	3,377,238.00	3,342,512.00		3,342,512.00	3,283,744.61	58,767.39
Other Expenses	26-310	2	1,892,496.00	1,352,577.00		1,352,577.00	1,301,977.91	50,599.09
Fleet Management						-		-
Salaries & Wages	26-315	1	717,777.00	609,143.00		609,143.00	592,067.26	17,075.74
Other Expenses	26-315	2	754,050.00	637,550.00		777,550.00	763,897.39	13,652.61
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						-		-
HEALTH AND HUMAN SERVICES:						-		-
County Health Services						-		-
Salaries & Wages	27-330	1	1,902,657.00	1,686,222.00		1,491,222.00	1,318,062.56	173,159.44
Other Expenses	27-330	2	700,345.00	539,077.00		424,077.00	270,529.63	153,547.37
Education and Disability Services						-		-
Salaries & Wages	27-331	1	315,072.00	315,072.00		305,072.00	287,091.97	17,980.03
Other Expenses	27-331	2	11,295.00	11,295.00		11,295.00	4,156.34	7,138.66

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
HEALTH AND HUMAN SERVICES: (cont)						-		-
Senior Services						-		-
Salaries & Wages	27-332	1	1,311,308.00	1,257,751.00		1,227,751.00	1,162,149.99	65,601.01
Other Expenses	27-332	2	1,252,800.00	508,400.00		508,400.00	457,043.00	51,357.00
Human Services						-		-
Salaries & Wages	27-333	1	371,317.00	392,681.00		372,681.00	335,599.97	37,081.03
Other Expenses	27-333	2	405,570.00	230,820.00		230,820.00	200,732.85	30,087.15
Veterans Affairs						-		-
Salaries & Wages	27-334	1	396,861.00	405,847.00		405,847.00	398,714.50	7,132.50
Other Expenses	27-334	2	35,680.00	34,280.00		34,280.00	28,150.66	6,129.34
Commission on Women						-		-
Other Expenses	27-335	2	2,600.00	2,600.00		2,600.00	1,061.63	1,538.37
Animal Shelter						-		-
Salaries & Wages	27-340	1	1,621,449.00	1,533,254.00		1,473,254.00	1,402,826.57	70,427.43
Other Expenses	27-340	2	812,075.00	667,900.00		749,900.00	743,154.00	6,746.00
Division of Social Services						-		-
Salaries & Wages	27-345	1	11,986,873.00	10,880,361.00		10,880,361.00	10,726,891.90	153,469.10
Other Expenses	27-345	2	8,951,977.00	7,636,687.00		7,636,687.00	7,279,344.37	357,342.63
Temporary Assistance to Needy Families	27-345	2	103,847.00	84,963.00		84,963.00	84,963.00	-
Supplemental Social Security Income	27-345	2	508,183.00	494,576.00		494,576.00	494,576.00	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
HEALTH AND HUMAN SERVICES: (cont)						-		-
Maintenance of Patients in State Institutions						-		-
Other Expenses	27-360	2	2,425,465.00	2,031,481.00		2,031,481.00	2,031,481.00	-
Cerebral Palsy Clinic						-		-
Other Expenses	27-360	2	26,000.00	15,000.00		15,000.00	15,000.00	-
Family Support Center						-		-
Other Expenses	27-360	2	56,394.00	82,460.00		82,460.00	82,460.00	-
Mental Health Program						-		-
Other Expenses	27-360	2	213,500.00	213,500.00		213,500.00	213,500.00	-
The ARC Gloucester						-		-
Other Expenses	27-360	2	-	22,000.00		22,000.00	22,000.00	-
Aid to Occupational Center						-		-
Other Expenses	27-360	2	30,500.00	25,000.00		25,000.00	25,000.00	-
Juveniles in Need of Supervision						-		-
Other Expenses	27-360	2	196,800.00	172,390.00		90,734.00	90,734.00	-
Support of Non-Profit Child Care Center						-		-
Other Expenses	27-360	2	45,500.00	39,982.00		39,982.00	39,982.00	-
Code Blue Housing						-		-
Other Expenses	27-360	2	30,000.00	25,000.00		-		-
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
PARKS AND RECREATION:						-		-
Parks and Recreation						-		-
Salaries & Wages	28-370	1	433,360.00	487,035.00		467,035.00	433,398.28	33,636.72
Other Expenses	28-370	2	179,513.00	387,810.00		387,810.00	367,280.51	20,529.49
County Golf Course						-		-
Salaries & Wages	28-371	1	672,068.00	630,615.00		630,615.00	613,875.32	16,739.68
Other Expenses	28-371	2	243,295.00	242,195.00		242,195.00	233,340.49	8,854.51
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						-		-
EDUCATIONAL:						-		-
Rowan College of South Jersey						-		-
Other Expenses	29-395	2	9,100,000.00	9,000,000.00		9,000,000.00	9,000,000.00	-
Reimbursement - Out of County College						-		-
Other Expenses	29-395	2	100,000.00	100,000.00		100,000.00	61,993.87	38,006.13
Gloucester County Institute of Technology						-		-
Other Expenses	29-400	2	8,550,000.00	8,550,000.00		8,550,000.00	8,550,000.00	-
Reimbursement - Out of County Vocational School						-		-
Other Expenses	29-400	2				-		-
Special Services School District						-		-
Other Expenses	29-400	2	2,775,000.00	2,375,000.00		2,375,000.00	2,375,000.00	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
EDUCATIONAL:						-		-
Superintendent of Schools						-		-
Salaries & Wages	20-104	1	262,467.00	328,000.00		283,000.00	267,236.66	15,763.34
Other Expenses	20-104	2	8,000.00	8,200.00		8,200.00	6,366.97	1,833.03
Extension Services						-		-
Salaries & Wages	20-104	1	221,069.00	204,463.00		204,463.00	197,688.11	6,774.89
Other Expenses	20-104	2	141,320.00	141,120.00		141,120.00	139,858.96	1,261.04
4-H Fair Association						-		-
Other Expenses	20-104	2	10,000.00	10,000.00		10,000.00	10,000.00	-
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Other Common Operating Functions (Unclassified)	xxxxxx		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
			xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
UTILITIES EXPENSES & BULK PURCHASES:						-		-
Electricity	31-430	2	1,835,000.00	1,650,000.00		1,835,000.00	1,682,373.51	152,626.49
Street Lighting	31-435	2	50,450.00	43,700.00		53,700.00	39,075.41	14,624.59
Water	31-445	2	86,000.00	65,000.00		90,000.00	71,158.08	18,841.92
Gas	31-446	2	330,000.00	400,000.00		315,000.00	209,391.11	105,608.89
Fuel Oil	31-447	2	15,000.00	15,000.00		15,000.00	8,458.89	6,541.11
Telephone/WIFI	31-440	2	640,000.00	550,000.00		636,000.00	551,014.55	84,985.45
Sewer	31-455	2	70,500.00	64,000.00		74,000.00	55,605.46	18,394.54
Gasoline	31-460	2	750,000.00	800,000.00		800,000.00	796,646.40	3,353.60
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Contractual Obligations - Logan Township	32-465	2	165,000.00	165,000.00		165,000.00	123,254.04	41,745.96
GCIA Contribution	32-465	2	2,791,198.00	2,791,198.00		2,791,198.00	2,791,198.00	-
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CURRENT FUND - APPROPRIATIONS

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

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
UNCLASSIFIED:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
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Salary & Wage Adjustment	30-425	1	450,000.00	450,000.00		-		-
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SUBTOTAL OPERATIONS	34-199		199,841,702.00	178,611,604.00	-	178,661,604.00	172,352,805.49	6,308,798.51
Detail:			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Salaries & Wages	34-201	1	94,348,453.00	88,110,437.00	-	87,526,093.00	85,907,772.47	1,618,320.53
Other Expenses	34-201	2	105,493,249.00	90,501,167.00	-	91,135,511.00	86,445,033.02	4,690,477.98

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
Matching Funds for Grants	41-899					-	-	-
New Jersey Dept of Health & Senior Services						-	-	-
Early Intervention Program-Special Child Health	41-700	2				-	-	-
Case Management	41-700	2		224,958.00		224,958.00	224,958.00	-
Childhood Lead Poisoning Grant	41-700	2		225,349.00		225,349.00	225,349.00	-
Overdose Fatality Review Team (OFRT)	41-700	2		75,000.00		75,000.00	75,000.00	-
Women, Infants & Children Grant (WIC)	41-700	2		1,178,258.00		1,178,258.00	1,178,258.00	-
Medical Reserves Corps 2024	41-700	2		24,290.00		24,290.00	24,290.00	-
Local Core Capacity for Public Health Emergency	41-700	2				-	-	-
Preparedness LINCS	41-700	2		287,621.00		287,621.00	287,621.00	-
Disease Intervention Specialist Services	41-700	2		30,000.00		30,000.00	30,000.00	-
Strengthening Local Public Health Capacity Program	41-700	2		45,202.00		45,202.00	45,202.00	-
Right To Know Program	41-700	2		10,798.00		10,798.00	10,798.00	-
County Health Infrastructure Funding Grant (CHIF)	41-700	2		680,794.00		680,794.00	680,794.00	-
2024 Senior Farmers Market Nutrition Program	41-700	2		3,307.00		3,307.00	3,307.00	-
ARCH Nurse Program	41-700	2		62,500.00		62,500.00	62,500.00	-
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
New Jersey Department of Human Services						-	-	-
Area Plan Grant	41-700	2	1,859,321.00	2,887,869.00		2,887,869.00	2,887,869.00	-
Social Services for the Homeless	41-700	2	324,339.00	324,339.00		324,339.00	324,339.00	-
Social Services for the Homeless-TANF	41-700	2	69,500.00	69,500.00		69,500.00	69,500.00	-
Alcoholism & Drug Abuse Grant Program	41-700	2	633,048.00	739,529.00		739,529.00	739,529.00	-
State SNAP Admin Funding	41-700	2	133,252.00	50,241.00		50,241.00	50,241.00	-
County Innovation Program	41-700	2		133,381.00		133,381.00	133,381.00	-
Innovation Opioid (DMHAS) 2023-2024	41-700	2		22,230.00		22,230.00	22,230.00	-
Personal Assistance Services Program (PASP)	41-700	2		33,912.00		33,912.00	33,912.00	-
PEER Grouping	41-700	2		2,951.00		2,951.00	2,951.00	-
Mental Health Administrator	41-700	2		12,000.00		12,000.00	12,000.00	-
Medication Assisted Treatment (MAT)	41-700	2		306,630.00		306,630.00	306,630.00	-
Disaster Response Crisis Counselor (DRCC)	41-700	2		73,000.00		73,000.00	73,000.00	-
ARPA Mobile Van	41-700	2		92,133.00		92,133.00	92,133.00	-
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
New Jersey Department of Law & Public Safety						-	-	-
Family Court Grant	41-700	2	141,848.00	141,848.00		141,848.00	141,848.00	-
State Community Partnership	41-700	2	427,353.00	427,353.00		427,353.00	427,353.00	-
Juvenile Detention Alternative Initiative	41-700	2	120,000.00	120,000.00		120,000.00	120,000.00	-
DCJ-Victim Witness Advocacy	41-700	2		434,012.00		434,012.00	434,012.00	-
Operation Helping Hand	41-700	2		100,000.00		100,000.00	100,000.00	-
Office of Emergency Management-EMAA Grant FY24	41-700	2		55,000.00		55,000.00	55,000.00	-
Sexual Assault Nurse Examiner/Response Team	41-700	2		179,028.00		179,028.00	179,028.00	-
Arrive Together Grant Program	41-700	2		149,911.00		149,911.00	149,911.00	-
Stop Violence Against Women (VAWA) Program	41-700	2		37,467.00		37,467.00	37,467.00	-
Co Prosecutor Insurance Fraud Reimb Program	41-700	2		241,803.00		241,803.00	241,803.00	-
State Body Armor Replacement-Corrections	41-700	2		3,420.00		3,420.00	3,420.00	-
State Body Armor Replacement-Prosecutor	41-700	2		5,783.00		5,783.00	5,783.00	-
State Body Armor Replacement-Sheriff	41-700	2		15,390.00		15,390.00	15,390.00	-
	41-700	2				-	-	-
	41-700	2				-	-	-
	41-700	2				-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
New Jersey Department of Children & Families						-	-	-
Child Advocacy Center Grant	41-700	2		380,984.00		380,984.00	380,984.00	-
Prevention Grant	41-700	2		321,000.00		321,000.00	321,000.00	-
Human Services Planning Grant	41-700	2		67,163.00		67,163.00	67,163.00	-
CIACC Youth Incentive Program	41-700	2		41,132.00		41,132.00	41,132.00	-
Social Services for the Homeless-Code Blue	41-700	2	50,000.00	50,000.00		50,000.00	50,000.00	-
						-	-	-
						-	-	-
						-	-	-
New Jersey Department of Labor & Workforce Develop						-	-	-
WIOA Data Reporting & Analysis Allocation	41-700	2		12,971.00		12,971.00	12,971.00	-
Workfirst New Jersey	41-700	2		1,183,407.00		1,183,407.00	1,183,407.00	-
WorkForce Innovation & Opportunities Grant (WIOA)	41-700	2		1,634,268.00		1,634,268.00	1,634,268.00	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
New Jersey Department of Environmental Protection						-	-	-
County Environmental Health Act (CEHA)	41-700	2		173,919.00		173,919.00	173,919.00	-
Clean Communities Grant	41-700	2		185,509.00		185,509.00	185,509.00	-
						-	-	-
New Jersey Department of Transportation						-	-	-
Bridgeton Pike (RT45) & Mount Royal Rd/Harrison		2				-	-	-
Ave (CR678)	41-700	2		2,800,000.00		2,800,000.00	2,800,000.00	-
Paulsboro Marine Terminal Infrastructure Improvemen	41-700	2		4,000,000.00		4,000,000.00	4,000,000.00	-
Paulsboro Port Rd Paving Program (Federal Funds)	41-700	2		8,000,000.00		8,000,000.00	8,000,000.00	-
2024 County Wide Drainage & Stormwater						-	-	-
Management Project	41-700	2		1,000,000.00		1,000,000.00	1,000,000.00	-
Elk Rd (CR538) between Rt.77 & Hardingville						-	-	-
Road (CR609)	41-700	2		1,000,000.00		1,000,000.00	1,000,000.00	-
Fries Mill Rd (CR655) from Clayton-Williamstown						-	-	-
Rd (CR610) to NJ47 (Delsea Dr) Resurf-Mod#2	41-700	2		40,341.00		40,341.00	40,341.00	-
						-	-	-
						-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
New Jersey Division of Highway Traffic Safety						-	-	-
DUI Checkpoint Saturation Patrol Grant	41-700	2		200,000.00		200,000.00	200,000.00	-
Occupant Protection/Child Passenger Safety Seat	41-700	2		64,500.00		64,500.00	64,500.00	-
Distracted Driving Statewid Crackdown Grant	41-700	2		213,500.00		213,500.00	213,500.00	-
Comprehensive Traffic Safety Program	41-700	2		142,500.00		142,500.00	142,500.00	-
						-	-	-
						-	-	-
New Jersey Department of Military & Veterans Affairs						-	-	-
Veterans Transportation Grant	41-700	2		30,000.00		30,000.00	30,000.00	-
						-	-	-
						-	-	-
New Jersey Governor's Council on Alcoholism & Drug						-	-	-
Municipal Alliance	41-700	2		177,815.00		177,815.00	177,815.00	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
New Jersey Transit						-	-	-
Senior Citizen & Disabled Resident Transportation	41-700	2	1,203,638.00	1,101,960.00		1,101,960.00	1,101,960.00	-
Section 5311 Rural Transportation	41-700	2	476,283.00	406,924.00		406,924.00	406,924.00	-
Section 5310	41-700	2	-	100,000.00		100,000.00	100,000.00	-
Job Access Reverse Commute (JARC) Round 11	41-700	2		90,000.00		90,000.00	90,000.00	-
Coronavirus Response & Relief Supplemental						-	-	-
Appropriations Act (CRRSAA)	41-700	2		80,000.00		80,000.00	80,000.00	-
						-	-	-
Delaware Valley Regional Planning Commission						-	-	-
Gloucester County Enterprise GIS Support	41-700	2		100,000.00		100,000.00	100,000.00	-
Regional GIS Program	41-700	2		34,000.00		34,000.00	34,000.00	-
Regional Vision Zero 2050 Action Program						-	-	-
(Safe Streets & Roads for All SS4A)	41-700	2		71,111.00		71,111.00	71,111.00	-
Supportive Regional Highway Planning Program	41-700	2		39,100.00		39,100.00	39,100.00	-
Transit Support Program	41-700	2		38,680.00		38,680.00	38,680.00	-
						-	-	-
						-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
New Jersey Office of Homeland Security & Preparedness						-	-	-
State Homeland Security Grant Program	41-700	2		164,220.00		164,220.00	164,220.00	-
FFY2024 Emerg Operations Center Grant Program	41-700	2		225,000.00		225,000.00	225,000.00	-
						-	-	-
Liberty HIDTA Executive Board						-	-	-
High Intensity Drug Trafficking Area (HIDTA)	41-700	2		175,944.00		175,944.00	175,944.00	-
						-	-	-
						-	-	-
US Department of Housing & Urban Development						-	-	-
CDBG/HOME Investment Partnership	41-700	2		1,920,226.00		1,920,226.00	1,920,226.00	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
New Jersey Department of Agriculture						-	-	-
2024-2026 Spotted Lanternfly Program-Chemical						-	-	-
Control Treatment Grant	41-700	2		50,000.00		50,000.00	50,000.00	-
						-	-	-
						-	-	-
National Opioids Settlement Fund						-	-	-
National Opioid Settlement Funds	41-700	2		4,957,954.00		4,957,954.00	4,957,954.00	-
						-	-	-
						-	-	-
						-	-	-
New Jersey Assoc of County & City Health Officials						-	-	-
Sustaining Local Public Health Infrastructure	41-700	2		168,049.00		168,049.00	168,049.00	-
						-	-	-
						-	-	-
New Jersey Department of State						-	-	-
Mail-In Voter Education Program	41-700	2		250,000.00		250,000.00	250,000.00	-
						-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
						-	-	-
United States Department of Energy						-	-	-
Energy Efficiency & Conservation Block Grant						-	-	-
(EECBG Program)	41-700	2		234,830.00		234,830.00	234,830.00	-
						-	-	-
FEMA-Office of Emergency Management						-	-	-
Emergency Food & Shelter National Board Program	41-700	2		25,000.00		25,000.00	25,000.00	-
						-	-	-
						-	-	-
New Jersey Council for Humanities						-	-	-
Red Bank Battlefield Park Archeology Project	41-700	2		17,400.00		17,400.00	17,400.00	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (continued)	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues (continued)	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
						-	-	-
						-	-	-
						-	-	-
						-	-	-
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						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
Total Public and Private Programs Offset by Revenues	40-999		5,438,582.00	41,476,214.00	-	41,476,214.00	41,476,214.00	-
	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Total Operations			205,280,284.00	220,087,818.00	-	220,137,818.00	213,829,019.49	6,308,798.51
B. Contingent	34-305	2	400,000.00	400,000.00	XXXXXXXXXX	400,000.00	251,956.87	148,043.13
Total Operations Including Contingent			205,680,284.00	220,487,818.00	-	220,537,818.00	214,080,976.36	6,456,841.64
Detail:								
Salaries & Wages	34-305	1	94,348,453.00	88,110,437.00	-	87,526,093.00	85,907,772.47	1,618,320.53
Other Expenses	34-305	2	111,331,831.00	132,377,381.00	-	133,011,725.00	128,173,203.89	4,838,521.11

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (C) Capital Improvements	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Down Payments on Improvements	44-902					-		-
Capital Improvement Fund	44-901		570,807.00	679,614.00	xxxxxxxxxx	679,614.00	679,614.00	-
Capital Purchases	44-903		784,790.00	612,263.00		612,263.00	563,061.18	49,201.82
						-		-
						-		-
						-		-
						-		-
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (C) Capital Improvements	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Public and Private Programs Offset by Revenues:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
New Jersey Transportation Trust Fund Authority Act	41-865					-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Total Capital Improvements	44-999		1,355,597.00	1,291,877.00	-	1,291,877.00	1,242,675.18	49,201.82

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (D) County Debt Service	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
1. Payment of Bond Principal:	XXXXX					-		XXXXXXXXXX
(a) County College Bonds	45-920	2	1,164,000.00	1,292,500.00		1,292,500.00	1,292,500.00	XXXXXXXXXX
(b) State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	45-920	2				-		XXXXXXXXXX
(c) Vocational School Bonds	45-920	2				-		XXXXXXXXXX
(d) Other Bonds	45-920	2	16,864,000.00	18,547,500.00		18,547,500.00	18,547,500.00	XXXXXXXXXX
2. Payment of Bond Anticipation Notes:	45-925	2				-		XXXXXXXXXX
3. Interest on Bonds:	XXXXX					-		XXXXXXXXXX
(a) County College Bonds	45-930	2	483,360.00	439,632.00		439,632.00	439,632.00	XXXXXXXXXX
(b) State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	45-930	2				-		XXXXXXXXXX
(c) Vocational School Bonds	45-930	2				-		XXXXXXXXXX
(d) Other Bonds	45-930	2	3,462,404.00	3,290,165.00		3,290,165.00	3,290,165.00	XXXXXXXXXX
4. Interest on Notes:	45-935	2				-		XXXXXXXXXX
5. Capital Leases						-		XXXXXXXXXX
(a) Principal	45-941	2	2,250,000.00	2,220,000.00		2,220,000.00	2,220,000.00	XXXXXXXXXX
(b) Interest	45-941	2	431,131.00	525,776.00		525,776.00	525,776.00	XXXXXXXXXX
6. NJEIT	45-942	2				-		XXXXXXXXXX
7. Revenue Bonds - GCIT/SSD (a) Principal	45-942	2	1,715,000.00	1,640,000.00		1,640,000.00	1,640,000.00	XXXXXXXXXX
(b) Interest	45-942	2	1,040,875.00	1,116,550.00		1,116,550.00	1,116,550.00	XXXXXXXXXX
8. Justice Complex (a) Principal	45-942	2	2,815,000.00	2,680,000.00		2,680,000.00	2,680,000.00	XXXXXXXXXX
(b) Interest	45-942	2	2,150,125.00	2,287,500.00		2,287,500.00	2,287,500.00	XXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (D) County Debt Service	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Green Trust Loan Program:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Loan Repayments for Principal and Interest	45-940					-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
	XXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
						-		XXXXXXXXXX
9. RU PA & Nursing School (a) Principal	45-943	2	1,220,000.00			-		XXXXXXXXXX
(b) Interest	45-943	2	1,045,517.00			-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
Total County Debt Service	45-999		34,641,412.00	34,039,623.00	-	34,039,623.00	34,039,623.00	XXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures								
(1) DEFERRED CHARGES:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations	46-870				XXXXXXXXXX	-		XXXXXXXXXX
Special Emergency Authorization - 5 Years (N.J.S.A. 40A:4-55)	46-875				XXXXXXXXXX	-		XXXXXXXXXX
Special Emergency Authorization - 3 Years (N.J.S.A. 40A:4-55.1 &	46-871				XXXXXXXXXX	-		XXXXXXXXXX
	46-870				XXXXXXXXXX	-		XXXXXXXXXX
	46-870				XXXXXXXXXX	-		XXXXXXXXXX
	46-870				XXXXXXXXXX	-		XXXXXXXXXX
	46-870				XXXXXXXXXX	-		XXXXXXXXXX
	46-870				XXXXXXXXXX	-		XXXXXXXXXX
	46-870				XXXXXXXXXX	-		XXXXXXXXXX
	46-870				XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
TOTAL THIS PAGE	XXXXXX		-	-	XXXXXXXXXX	-	-	XXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

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

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures								
(2) STATUTORY EXPENDITURES:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Contribution to:			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Public Employees' Retirement System	36-471	2	9,949,956.00	10,134,099.00		10,134,099.00	10,134,099.00	-
Social Security System (O.A.S.I.)	36-472	2	6,500,000.00	6,300,000.00		6,300,000.00	6,241,798.78	58,201.22
Police and Fireman's Retirement System	36-474	2	5,292,572.00	5,175,032.00		5,175,032.00	5,175,032.00	-
County Pension and Retirement Fund	36-475	2				-		-
Defined Contribution Retirement Plan (DCRP)	36-477	2	50,000.00	100,000.00		50,000.00	47,990.98	2,009.02
						-		-
						-		-
						-		-
						-		-
Total Statutory Expenditures - County	46-999		21,792,528.00	21,709,131.00	-	21,659,131.00	21,598,920.76	60,210.24
Total Deferred Charges and Statutory Expenditures - County			21,792,528.00	21,709,131.00	-	21,659,131.00	21,598,920.76	60,210.24
	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(F) Judgments (N.J.S.A. 40A:4-45.3cc)	37-480					-		XXXXXXXXXX
	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(G) Cash Deficit of Preceding Year	46-885				XXXXXXXXXX	-		XXXXXXXXXX
9. TOTAL GENERAL APPROPRIATIONS	34-309		263,469,821.00	277,528,449.00	-	277,528,449.00	270,962,195.30	6,566,253.70

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS Summary of Appropriations	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Subtotal Operations (Including (B) Contingent)	XXXXXX	200,241,702.00	179,011,604.00	-	179,061,604.00	172,604,762.36	6,456,841.64
Public and Private Programs Offset by Revenues	XXXXXX	5,438,582.00	41,476,214.00	-	41,476,214.00	41,476,214.00	-
Total Operations Including Contingent		205,680,284.00	220,487,818.00	-	220,537,818.00	214,080,976.36	6,456,841.64
(C) Capital Improvements		1,355,597.00	1,291,877.00	-	1,291,877.00	1,242,675.18	49,201.82
(D) County Debt Service		34,641,412.00	34,039,623.00	-	34,039,623.00	34,039,623.00	XXXXXXXXXX
(E) (1) Total Deferred Charges		-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(2) Total Statutory Expenditures		21,792,528.00	21,709,131.00	-	21,659,131.00	21,598,920.76	60,210.24
Total Deferred Charges and Statutory Expenditures		21,792,528.00	21,709,131.00	-	21,659,131.00	21,598,920.76	60,210.24
(F) Judgements		-	-	-	-	-	XXXXXXXXXX
(G) Cash Deficit		-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
Total General Appropriations	34-499	263,469,821.00	277,528,449.00	-	277,528,449.00	270,962,195.30	6,566,253.70

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

1. Motor Vehicle Fines	23. Donations - Animal Shelter
2. Housing and Community Development	24. Donations - Project Lifesaver
3. Filing Fees - Board of Taxation	25. Donations - Human Services Transportation Services
4. Filing Fees - County Clerk	26. Donations - Veterans Affairs
5. Filing Fees - Surrogate	27. Donations - Recreational Activities
6. County Sheriff Dedicated Trust	28. Donations - Disability Services
7. Accumulated Absences	29. Donations - Health and Senior Services
8. Unemployment Compensation Insurance	30. Donations - Emergency Respose, EMS
9. Workers Compensation Insurance Fund	31. Donations - Student Summit
10. Self Insurance Programs	
11. State Funded Special Services Program	
12. Open Space, Recreation, Farmland Preservation	
13. Weights and Measures	
14. Uniform Fire Safety Act Penalty Monies	
15. Environmental Quality and Enforcement Fund	
16. Storm Recovery Trust Fund	
17. Developers Escrow Fund	
18. Pitman Small Cities: Revolving Loan Fund	
19. Asset Maintenance Account	
20. Solid Waste Management Act	
21. Disposal of Forfeited Property	
22. Seized Assets Disposal of Forfeited Property	

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

APPENDIX TO BUDGET STATEMENT

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2024

ASSETS		
Cash and Investments	1110100	110,104,251.30
State Road Aid Allotments Receivable	1111000	
Federal and State Grants Receivable	1110200	
Receivables with Offsetting Reserves:	XXXXXX	XXXXXXXXXX
Taxes Receivable - Added and Omitted	1110300	1,160,354.58
Other Receivables	1110600	156.13
Deferred Charges Required to be in 2025 Budget	1110700	
Deferred Charges Required to be in Budgets Subsequent to 2025	1110800	
Total Assets	1110900	111,264,762.01

LIABILITIES, RESERVES AND SURPLUS

*Cash Liabilities	2110100	10,150,765.18
Reserves for Receivables	2110200	1,160,510.71
Surplus	2110300	99,953,486.12
Total Liabilities, Reserves and Surplus	XXXXXX	111,264,762.01

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND
CHANGE IN CURRENT SURPLUS

		YEAR 2024	YEAR 2023
Surplus Balance, January 1st	2310100	92,277,701.22	77,831,289.02
CURRENT REVENUE ON A CASH BASIS:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX
Current Taxes: *(Percentage Collected 2024: 100%; 2023: 100%)	2310200	182,500,000.00	182,500,000.00
Tax Relief Fund (N.J.S.A. 22A:2-7)	2310300		
Other Revenues and Additions to Income	2310400	102,704,233.86	97,345,914.99
Total Funds	2310500	377,481,935.08	357,677,204.01
EXPENDITURES AND TAX REQUIREMENTS:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX
Budget Appropriations	2310600	277,528,449.00	266,712,481.00
Other Expenditures and Deductions from Income	2311000		
Changes in Interfund Balances	2311000		
Rounding		(0.04)	(1.55)
Cancellation of Reserves			(1,312,976.66)
Total Expenditures and Tax Requirements	2311100	277,528,448.96	265,399,502.79
Less: Expenditures to be Raised by Future Taxes	2311200	-	
Total Adjusted Expenditures and Tax Requirements	2311300	277,528,448.96	265,399,502.79
Surplus Balance - December 31st	2311400	99,953,486.12	92,277,701.22

*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2025 Budget

Surplus Balance December 31, 2024	2311500	99,953,486.12
Current Surplus Anticipated in 2025 Budget	2311600	18,732,107.00
Surplus Balance Remaining	2311700	81,221,379.12

2025

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

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

CAPITAL BUDGET

- A plan for all capital expenditures for the current fiscal year.
If no Capital Budget is included, check the reason why:
 - ☐ Total capital expenditures this year do not exceed \$25,000, including appropriations for Capital Improvement Fund, Capital Line items and Down Payments on Improvements.
 - ☐ No bond ordinances are planned this year.

CAPITAL IMPROVEMENT PROGRAM

- A multi-year list of planned capital projects, including the current year.
Check appropriate box for number of years covered, including current year:
 - ☐ 3 years. (Population under 10,000)
 - ☒ 6 years. (Over 10,000 and all county governments)
 - ☐ years exceeding minimum time period.
- ☐ Check if county is under 10,000, has not expended more than \$25,000 annually for capital purposes in immediately previous three years, and is not adopting CIP.

COUNTY OF GLOUCESTER NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM
<p>The 2025 Six Year Capital Improvement Program prepared by the Gloucester County Board of County Commissioners continues this County's commitment to the maintenance and improvement of its infrastructure, including buildings, roads, intersections, bridges, dams, parks and equipment. This plan commits over \$137+ million towards these areas while, reducing outstanding debt, maintaining a stable tax base as well as enhancing our strong reputation in the financial community.</p>

CAPITAL BUDGET (Current Year Action)
2025

Local Unit COUNTY OF GLOUCESTER

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2025					6 TO BE FUNDED IN FUTURE YEARS
				5a 2025 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
COUNTY LAND/PARKS	1	7,813,900.00			21,195.00			402,705.00	7,390,000.00
BUILDING NEW/RENEWAL	2	10,796,791.00			117,590.00			2,234,201.00	8,445,000.00
HIGHWAYS	3	62,801,329.00			93,000.00		9,442,517.00	1,767,000.00	51,498,812.00
INTERSECTIONS	4	3,600,000.00			30,000.00			570,000.00	3,000,000.00
BRIDGES, DAMS & DRAINAGE	5	7,616,670.00			-		1,241,670.00		6,375,000.00
COMPUTER EQUIPMENT	6	4,902,000.00			84,500.00			1,605,500.00	3,212,000.00
COMMUNICATIONS EQUIPMENT	7	13,223,845.00			72,022.00			1,368,429.00	11,783,394.00
EMS EQUIPMENT	8	18,722,250.00			144,750.00			2,750,250.00	15,827,250.00
OTHER EQUIPMENT	9	8,656,723.00			7,750.00			8,148,973.00	500,000.00
MISCELLANEOUS CAPITAL PURCHASES	10	784,790.00		784,790.00					
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TOTAL - THIS PAGE	XXXXX	138,918,298.00	-	784,790.00	570,807.00	-	10,684,187.00	18,847,058.00	108,031,456.00

CAPITAL BUDGET (Current Year Action) 2025

Local Unit

COUNTY OF GLOUCESTER

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2025					6 TO BE FUNDED IN FUTURE YEARS
				5a 2025 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
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TOTAL - THIS PAGE	XXXXX	-	-	-	-	-	-	-	-

CAPITAL BUDGET (Current Year Action) 2025

Local Unit

COUNTY OF GLOUCESTER

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2025					6 TO BE FUNDED IN FUTURE YEARS
				5a 2025 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
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TOTAL - ALL PROJECTS	XXXXX	138,918,298.00	-	784,790.00	570,807.00	-	10,684,187.00	18,847,058.00	108,031,456.00

6 YEAR CAPITAL PROGRAM - 2025 to 2030

ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS

Local Unit

COUNTY OF GLOUCES

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER <u>BUDGET</u> YEAR				
				5a 2025	5b 2026	5c 2027	5d 2028	5e 2029
COUNTY LAND/PARKS	1	7,813,900.00	2030	423,900.00	2,775,000.00	1,650,000.00	1,120,000.00	195,000.00
BUILDING NEW/RENEWAL	2	10,796,791.00	2030	2,351,790.00	3,580,000.00	1,068,000.00	1,571,000.00	1,149,000.00
HIGHWAYS	3	62,801,329.00	2030	11,302,517.00	9,907,517.00	10,118,793.00	10,341,406.00	10,565,548.00
INTERSECTIONS	4	3,600,000.00	2030	600,000.00	600,000.00	600,000.00	600,000.00	600,000.00
BRIDGES, DAMS & DRAINAGE	5	7,616,670.00	2030	1,241,670.00	1,275,000.00	1,275,000.00	1,275,000.00	1,275,000.00
COMPUTER EQUIPMENT	6	4,902,000.00	2030	1,690,000.00	471,000.00	471,000.00	1,126,000.00	487,000.00
COMMUNICATIONS EQUIPMENT	7	13,223,845.00	2030	1,440,452.00	6,254,404.00	1,319,190.00	1,427,540.00	1,375,860.00
EMS EQUIPMENT	8	18,722,250.00	2030	2,895,000.00	4,314,500.00	2,696,500.00	2,816,000.00	2,873,000.00
OTHER EQUIPMENT	9	8,656,723.00	2030	8,156,723.00	100,000.00	100,000.00	100,000.00	100,000.00
MISCELLANEOUS CAPITAL PURCHASES	10	784,790.00	2025	784,790.00				
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TOTAL - THIS PAGE	XXXXX	138,918,298.00	XXXXXXXXXX	30,886,842.00	29,277,421.00	19,298,483.00	20,376,946.00	18,620,408.00

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

Local Unit

COUNTY OF GLOUCESTER

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2025	5b 2026	5c 2027	5d 2028	5e 2029	5f 2030
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TOTAL - THIS PAGE	XXXXX	-	XXXXXXXXXX	-	-	-	-	-	-

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

Local Unit

COUNTY OF GLOUCESTER

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2025	5b 2026	5c 2027	5d 2028	5e 2029	5f 2030
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TOTAL - ALL PROJECTS	XXXXX	138,918,298.00	XXXXXXXXXX	30,886,842.00	29,277,421.00	19,298,483.00	20,376,946.00	18,620,408.00	20,458,198.00

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

Local Unit COUNTY OF GLOUCESTER										
1 Project Title	2 Estimated Total Costs	BUDGET APPROPRIATIONS		4 Capital Improvement Fund	5 Capital Surplus	6 Grants - in - Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2025	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
COUNTY LAND/PARKS	7,813,900.00	423,900.00	7,390,000.00	390,695.00			7,423,205.00			
BUILDING NEW/RENEWAL	10,796,791.00	2,351,790.00	8,445,001.00	539,839.55			10,256,951.45			
HIGHWAYS	62,801,329.00	11,302,517.00	51,498,812.00			56,601,329.00	6,200,000.00			
INTERSECTIONS	3,600,000.00	600,000.00	3,000,000.00	180,000.00			3,420,000.00			
BRIDGES, DAMS & DRAINAGE	7,616,670.00	1,241,670.00	6,375,000.00			7,616,670.00	-			
COMPUTER EQUIPMENT	4,902,000.00	1,690,000.00	3,212,000.00	245,100.00			4,656,900.00			
COMMUNICATIONS EQUIPMENT	13,223,845.00	1,440,452.00	11,783,393.00	661,192.25			12,562,652.75			
EMS EQUIPMENT	18,722,250.00	2,895,000.00	15,827,250.00	936,112.50			17,786,137.50			
OTHER EQUIPMENT	8,656,723.00	8,156,723.00	500,000.00	432,836.15			222,163.85			8,001,723.00
MISCELLANEOUS CAPITAL PURCHASES	784,790.00	784,790.00	-							
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TOTAL - THIS PAGE	138,918,298.00	30,886,842.00	108,031,456.00	3,385,775.45	-	64,217,999.00	62,528,010.55	-	-	8,001,723.00

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

Local Unit COUNTY OF GLOUCESTER

[illegible]

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

Local Unit COUNTY OF GLOUCESTER

1 Project Title	2 Estimated Total Costs	BUDGET APPROPRIATIONS		4 Capital Improvement Fund	5 Capital Surplus	6 Grants - in - Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2025	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
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TOTAL - ALL PROJECTS	138,918,298.00	30,886,842.00	108,031,456.00	3,385,775.45	-	64,217,999.00	62,528,010.55	-	-	8,001,723.00

SECTION 2 - UPON ADOPTION FOR YEAR 2025
RESOLUTION 55804

Be it Resolved by the COUNTY COMMISSIONERS of the COUNTY
of GLOUCESTER 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:

- (a) \$ 182,500,000.00 (Item 2 below) for county purposes, and
- (b) \$ 12,048,656.00 (Sheet 32) Open Space, Recreation, Farmland and Historic Preservation Trust Fund Levy

RECORDED VOTE
(Insert last name)

Ayes

DIMARCO
JEFFERSON
DESILVIO
KONAWEL, JR
DICARLO
WENG
GATTINELLI

Nays

Abstained

Absent

1. GENERAL REVENUES		SUMMARY OF REVENUES	
Surplus Anticipated		08-100	\$ 18,732,107.00
Miscellaneous Revenues Anticipated		13-099	\$ 62,237,714.00
Receipts from Delinquent Taxes		15-499	\$ -
2. AMOUNT TO BE RAISED BY TAXATION FOR COUNTY PURPOSES		07-190	\$ 182,500,000.00
TOTAL GENERAL REVENUES		13-299	\$ 263,469,821.00

SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS:	xxxxxx	XXXXXXXXXXXXXX
	xxxxxx	XXXXXXXXXXXXXX
(a & b) Operations Including Contingent		\$ 205,680,284.00
(c) Capital Improvements		\$ 1,355,597.00
(d) County Debt Service		\$ 34,641,412.00
(e) Deferred Charges and Statutory Expenditures - County		\$ 21,792,528.00
(f) Judgments		\$ -
(g) Cash Deficit		\$ -
	xxxxxx	XXXXXXXXXXXXXX
Total General Appropriations	34-499	\$ 263,469,821.00

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Board of County Commissioners on the 19th day of March, 2025. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2025 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this 19 day of March, 2025, lburns@co.gloucester.nj.us, Clerk

Signature

COUNTY OF GLOUCESTER

OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND

DEDICATED REVENUES FROM TRUST FUND	FCOA	Anticipated		Realized in Cash in 2024	APPROPRIATIONS	FCOA	Appropriated		Expende
		2025	2024				for 2025	for 2024	Paid or Charged
Amount to be Raised By Taxation	54-190	12,048,656.00	11,975,766.00	12,070,533.00	Development of Lands for Recreation and Conservation:		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
					Salaries & Wages	54-385-1	507,959.00	366,970.00	299,611.00
Interest Income	54-113				Other Expenses	54-385-2	1,038,250.00	1,189,050.00	422,374.00
					Maintenance of Lands for Recreation and Conservation:		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Reserve Funds:	54-101	36,303,382.00	34,968,265.00		Salaries & Wages	54-375-1			
					Other Expenses	54-372-2			
State Reimbursement for Land Purchased from Trust				3,173,580.00	Historic Preservation:		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
					Salaries & Wages	54-176-1	1,430,210.00	1,240,731.00	1,042,487.00
					Other Expenses	54-176-2	1,762,616.00	1,296,700.00	1,016,509.00
					Acquisition of Lands for Recreation and Conservation	54-915-2	4,074,369.00	3,952,119.00	
Total Trust Fund Revenues:	54-299	48,352,038.00	46,944,031.00	15,244,113.00	Acquisition of Farmland	54-916-2	37,084,634.00	35,569,071.00	4,530,277.00
<div><div>Summary of Program</div><div>Year Referendum Passed/Implemented:</div><div>Rate Assessed:</div><div>Total Tax Collected to date:</div><div>Total Expended to date:</div><div>Total Acreage Preserved to date:</div><div>Recreation land preserved in 2024:</div><div>Farmland preserved in 2024:</div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div> <div></div>					Down Payments on Improvements	54-902-2			
					Debt Service:		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
					Payment of Bond Principal	54-920-2	2,015,000.00	1,920,000.00	1,920,000.00
					Payment of Bond Anticipation Notes and Capital Notes	54-925-2			
					Interest on Bonds	54-930-2	439,000.00	515,800.00	515,800.00
					Interest on Notes	54-935-2			
					Reserve for Future Use	54-950-2			
					Total Trust Fund Appropriations:	54-499	48,352,038.00	46,050,441.00	9,747,058.00

ed 2024
Reserved
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67,359.00
766,676.00
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198,244.00
280,191.00
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3,952,119.00
31,038,794.00
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36,303,383.00

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

Contracting Unit: COUNTY OF GLOUCESTER

Year Ending: December 31, 2024

The following is a complete list of all change orders which caused the originally awarded contract price to be exceeded by more than 20 percent. For regulatory details please consult N.J.A.C. 5:30-11.1 et seq. Please identify each change order by name of the project.

For each change order listed above, submit with introduced budget a copy of the governing body resolution authorizing the change order and an Affidavit of Publication for the newspaper notice required by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.)

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

2/19/2025

Date

lburns@co.gloucester.nj.us

Clerk of the Board of County Commissioners