

2025 COUNTY DATA SHEET

(MUST ACCOMPANY 2025 BUDGET)

CAP

COUNTY: HUDSON

County Officials	
<u>Carol Jean Doyle</u> Clerk to the Board of County Commissioners	
<u>Cheryl G. Fuller</u> County Finance Officer	<u>Y-0018</u> Cert No.
<u>Mark Bednarz</u> Registered Municipal Accountant	<u>RMA-547</u> License No.
<u>Alberico De Pierro</u> County Counsel	
<u>Craig Guy</u> County Executive or Administrator	

Board of County Commissioners	
Name	Term Expires
<u>Yraida Aponte-Lipski</u>	<u>12/31/2026</u>
<u>Robert P. Baselice</u>	<u>12/31/2026</u>
<u>Fanny J. Cedeno</u>	<u>12/31/2026</u>
<u>Albert J. Cifelli</u>	<u>12/31/2026</u>
<u>Kenneth Kopacz</u>	<u>12/31/2026</u>
<u>William O'Dea</u>	<u>12/31/2026</u>
<u>Caridad Rodriguez</u>	<u>12/31/2026</u>
<u>Anthony L. Romano Jr.</u>	<u>12/31/2026</u>
<u>Jerry Walker</u>	<u>12/31/2026</u>

Official Mailing Address of County

Administration Annex Building
567 Pavonia Avenue
Jersey City, NJ 07306

Fax #: 201-369-3411

2025 COUNTY BUDGET

County Budget of the _____ COUNTY _____ of Hudson _____ 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

8th day of May, 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 14th day of May, 2025

DocuSigned by:
Carol Jean Doyle
7B9C568B251B405...
Clerk to the Board of County Commissioners
Carol Jean Doyle

Address
567 Pavonia Avenue

Address
Jersey City

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 8th day of May, 2025

DocuSigned by:
Mark Bednarek
72F5211A0ABA420...
Registered Municipal Accountant
Secaucus, NJ 07094

Address
1 Harmon Meadow Blvd, Suite 3002

Address
201-437-9000

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, 8th day of May, 2025

DocuSigned by:
Cheryl Fuller
D2D9028195EC445...
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: _____,

By: _____

COUNTY BUDGET NOTICE

Section 1.

County Budget of the _____ COUNTY _____ of _____ HUDSON _____ 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 _____ Star-Ledger _____

in the issue of _____ May 24th _____, 2025

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

RECORDED VOTE

(Insert last name)

Ayes

Aponte-Lipski
Baselice
Cedeno
Cifelli
Kopacz
O'Dea
Rodriguez
Walker
Chairman Romano

Nays

Abstained

Absent

Notice is hereby given that the Budget and Tax Resolution was approved by the _____ COUNTY COMMISSIONERS _____ of the _____ COUNTY _____ of _____ HUDSON _____, on _____ May _____ 8th _____, 2025.

A Hearing on the Budget and Tax Resolution will be held at _____ Administration Annex Building _____, on _____ June _____ 11th _____, 2025 at _____ 5:30 _____ 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
	XXXXXXXXXXXX	XXXXXXXXXXXX
1. Total Appropriations	713,587,235.10	746,721,561.21
2. Less: Anticipated Revenues Other Than Current Property Tax	260,406,358.99	317,540,685.10
3. Difference: Amount to be Raised by Taxes - County Purpose Tax	453,180,876.11	429,180,876.11

EXPLANATORY STATEMENT - (Continued)

SUMMARY OF 2024 APPROPRIATIONS EXPENDED AND CANCELED

	General Budget	AFFORDABLE Utility	Utility
Budget Appropriations - Adopted Budget	746,721,561.21	250.00	-
Budget Appropriations Added by N.J.S.A. 40A:4-87			
Emergency Appropriations	-	-	-
Total Appropriations	746,721,561.21	250.00	-
<u>Expenditures:</u>			
Paid or Charged	727,967,781.69	-	-
Reserved	18,028,579.51	250.00	-
Unexpended Balances Canceled	725,200.01	-	-
Total Expenditures and Unexpended Balances Canceled	746,721,561.21	250.00	-
Overexpenditures *	-	-	-

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

<u>1977 CAP CALCULATION</u>		<u>1977 CAP CALCULATION (cont.)</u>	
County Purpose Tax Levy - Prior Year (2024)	429,180,876.11	Allowable County Tax before	
Cap Base Adjustment:		Additional Exceptions per (N.J.S.A. 40A:4-45.4)	289,083,702.15
Adjusted County Purpose Tax Levy	429,180,876.11		
EXCEPTIONS (Less):		ADDITIONS:	
Debt Service - Net of Debt Service Revenues	70,438,544.06	New Construction (Actual)	10,585,510.18
Deferred Charges	500,000.00	Debt Service - Net of Debt Service Revenues	69,779,891.46
Emergency Appropriations	-	Deferred Charges	-
Capital Improvements (N.J.S.A. 40A:2-2)	3,000,000.00	Emergency Authorizations	-
Matching Funds for State and Federal Grants	268,279.00	Capital Improvements (N.J.S.A. 40A:2-2)	3,000,000.00
Authority - Share of Costs MUA	-	Matching Funds for State and Federal Grants	266,794.00
Board of Social Services - County Welfare Board	17,447,135.00	Board of Social Services - County Welfare Board	19,024,732.00
Special Services School District	-	Special Services School District	-
Vocational School	38,850,000.00	Vocational School	42,248,000.00
Out of County Vocational School	-	Out of County Vocational School	-
Net County College	15,531,268.00	Net County College	16,181,587.00
Net Out of County College	-	Net Out of County College	-
Capital Lease Payments	-	911 Emergency Management Services	-
911 Emergency Management Services	-	Health Insurance	5176000
Health Insurance	992,000.00	Title IV-D Probation	34
Title IV-D Probation	34.00	Kearny Municipal Utilities Authority	755735.32
Kearny Municipal Utilities Authority	120,735.90		
		TOTAL ADDITIONS	167,018,283.96
TOTAL EXCEPTIONS	147,147,995.96		
Amount on Which CAP is Applied	282,032,880.15	Subtotal (Levy Cap Determination Amount)	456,101,986.11
<u>2.5%</u> CAP	7,050,822.00		
Allowable County Tax before		2023 Cap Bank Utilized	0
Additional Exceptions per (N.J.S.A. 40A:4-45.4)	289,083,702.15	2024 Cap Bank Utilized	0
		COLA Increase Utilized	-
		ALLOWABLE COUNTY PURPOSE TAX AFTER ALL EXCEPTIONS	456,101,986.11
		COUNTY LOCAL PURPOSE TAX PER BUDGET	453,180,876.11
		Over or (Under)	(2,921,110.00)

NOTE:

Sheet 3b

- 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.)

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	429,180,876.11
Cap Base Adjustment (+/-)	-
Less: Prior Year Deferred Charges: Emergency Authorizations	-
Less: Prior Year Deferred Charges to Future Taxation Unfunded	500,000.00
Less: Transfer of Service/Function	-
Less:	-
Less:	-
Net Prior Year Tax Levy for County Purpose Tax for CAP Calculation	<u>428,680,876.11</u>
Plus: 2% CAP Increase	8,573,617.52
ADJUSTED TAX LEVY	<u>437,254,493.63</u>
Plus: Assumption of Service/Function	-
ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS	<u><u>437,254,493.63</u></u>

ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS

437,254,493.63

Exclusions:

Allowable Shared Service Agreements Increase	-
Allowable Health Insurance Costs Increase	6,288,000.00
Allowable Pension Obligations Increases	25,451.00
Allowable Capital Improvements Increase	-
Allowable Debt Service and Capital Leases	-
Deferred Charge to Future Taxation Unfunded	-
Current Year Deferred Charges: Emergencies	-

Add Total Exclusions 6,313,451.00

Less: Cancelled or Unexpended Waivers -

Less: Cancelled or Unexpended Exclusions 50,000.01

ADJUSTED TAX LEVY

443,517,944.62

Additions:

New Ratables - Increase for New Construction	10,585,510.18
Amounts approved by Referendum	-
Levy CAP Bank Applied	-

MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION

454,103,454.80

AMOUNT TO BE RAISED BY TAXATION FOR COUNTY PURPOSES

453,180,876.11

OVER OR (UNDER) 2% LEVY CAP

(922,578.69)

(must be equal or under for Introduction)

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

"1977" LEVY CAP BANKS:

2023: Maximum Allowable Amount to be Raised by Taxation	432,145,225
Amount to be Raised by Taxation for County Purpose	<u>414,180,876</u>
Amount Used in 2024	<u>-</u>
Available for Banking (CY 2025)	17,964,349
Amount Used in 2025	<u>-</u>
Balance to Expire	<u><u>17,964,349</u></u>
2024: Maximum Allowable Amount to be Raised by Taxation	437,353,477
Amount to be Raised by Taxation for County Purpose	<u>429,180,876</u>
Available for Banking (CY 2025 - CY 2026)	8,172,601
Amount Used in 2025	<u>-</u>
Balance to Carry Forward (CY 2026)	<u><u>8,172,601</u></u>

"2010" LEVY CAP BANKS:

2022: Available for Banking (2025)	-
Amount Utilized - 2025 Budget	-
Balance Expiring	<u>-</u>
2023: Available for Banking (2025-2026)	-
Amount Utilized - 2025 Budget	-
Balance Available for 2026	<u>-</u>
2024: Available for Banking (2025-2027)	-
Amount Utilized - 2025 Budget	-
Balance Available for 2026-2027	<u>-</u>
2025: Maximum Allowable Amount to be Raised by Taxation	
County Purpose Tax After All Exclusions	454,103,454.80
Amount to be Raised by Taxation - County Purpose Tax	453,180,876.11
Available for Banking (2026 - 2028)*	<u><u>922,578.69</u></u>

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

RECAP OF GROUP INSURANCE APPROPRIATION

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

Estimated Group Insurance Costs - 2025:	<u>\$ 80,290,000.00</u>
Estimated Amounts to be Contributed by Employees:	
Contribution from all eligible employees:	<u>17,290,000.00</u>
	<u>63,000,000.00</u>
Budgeted Group Insurance	<u>63,000,000.00</u>
Budgeted Group Insurance - Utilities	<u>-</u>
Budgeted Group Insurance - Other	<u>7,500,000.00</u>
TOTAL	<u><u>70,500,000.00</u></u>

Instead of receiving Health Benefits, 143.00 employees have elected an opt-out for 2025. This opt-out amount is budgeted separately.

Health Benefits Waiver	
Salaries and Wages	<u>\$ 560,000.00</u>

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

2025 STATE OF NEW JERSEY PROPERTY TAX RELIEF PROGRAMS

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

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

Formerly Included as Anticipated Revenue:

State of New Jersey Social Service Reimbursement:

Department of Children and Families	\$ 3,634,680.00
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Formerly Included as a Budget Appropriation:

Department of Children and Families - Other Expenses	\$ 3,634,680.00
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New Jersey Department of Human Services Calendar Year 2025 estimates of the County's revenue and expenditures related to the various Human Services categories covered by Public Law, Chapter 73, amended by Public Law 1991, Chapter 63 and Public Law 2009, Chapter 68 for the Property Tax Relief Program.

Formerly Included as Anticipated Revenue:

State of New Jersey Social Service Reimbursement:

Maintenance of Patients in State Institutions for Mental Diseases	\$ 15,367,856.00
Maintenance of Patients in State Institutions for Developmental Disabilities	\$ 11,702,635.00
Total Revenue	\$ 27,070,491.00

Formerly Included as a Budgeted Appropriation:

Maintenance of Patients - Mental Diseases	\$ 21,210,248.00
Maintenance of Patients - Developmental Disabilities	\$ 11,702,635.00
Total Appropriations	\$ 32,912,883.00

**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
1199J	11,314.95	\$2,364,820.90	1,128.54	\$206,586.45	28.22	\$5,366.34					X		
1199J Professionals	2,613.79	\$1,074,026.09	330.33	\$142,569.10	2.50	\$638.07					X		
1199J United Nurses Rank & File	1,005.59	\$409,289.00	105.07	\$42,108.58	-	\$0.00					X		
1199J United Nurses Supervisors	199.67	\$93,399.56	39.69	\$18,477.83	-	\$0.00					X		
AFSCME Local 1697 - Welfare Supervisor	2,669.23	\$735,260.38	584.97	\$161,563.14	-	\$0.00					X		
AFSCME Local 2036 - Welfare Rank & File	12,690.73	\$2,698,460.84	3,191.00	\$668,510.50	-	\$0.00					X		
FOP 127 Sheriff Superiors	2,162.75	\$1,193,917.63	425.04	\$229,575.56	1,103.81	\$601,297.94					X		
Local 68-Operating Engineers, Carpenters and Electricians	2,528.86	\$779,613.70	125.00	\$39,084.37	-	\$0.00					X		
NJSCA Local 22 Supervisors	4,346.90	\$1,130,612.40	241.03	\$55,297.69	4.72	\$1,529.34					X		
PBA 109 Correctional Officers	5,078.20	\$2,397,690.07	200.59	\$74,807.30	-	\$0.00					X		
PBA 109A Correctional Superiors	1,946.03	\$1,278,752.33	63.05	\$52,608.33	-	\$0.00					X		
PBA 232 Prosecutors Investigators	3,110.61	\$1,332,192.26	445.07	\$173,770.16	-	\$0.00					X		
PBA 232 Prosecutors Investigators Superiors	3,151.75	\$1,752,019.59	243.85	\$133,365.80	-	\$0.00					X		
PBA 334 Sheriff's Officers	6,107.96	\$2,296,599.85	2,004.58	\$690,888.19	2,409.76	\$817,979.09					X		
Plumbers Local 24	251.00	\$68,504.27	10.00	\$2,803.13	-	\$0.00					X		
Non-union													
911 Coordinator	9.00	\$2,315.97	7.00	\$1,801.31	-	\$0.00							
Accounting Assistant	4.50	\$890.01	3.00	\$593.34	-	\$0.00							
Administrative Analyst	71.25	\$19,540.37	6.48	\$1,637.39	-	\$0.00							
Administrative Clerk	107.81	\$30,819.36	38.00	\$10,523.42	-	\$0.00							
Administrative Clerk Typist	4.36	\$1,228.72	1.95	\$549.54	-	\$0.00							
Administrative Secretary	2.25	\$560.86	0.13	\$32.41	-	\$0.00							
Administrative Supervisor Of Income Maintenance	464.58	\$187,972.64	114.11	\$46,169.78	-	\$0.00							
Administrative Supervisor Of Income Maintenance	35.98	\$14,474.75	13.36	\$5,374.73	-	\$0.00							
Administrative Supervisor Of Social Work	65.59	\$26,487.76	13.12	\$5,298.36	-	\$0.00							
Analyst Grant Applications	5.75	\$2,395.83	15.79	\$6,579.15	-	\$0.00							
Analyst Grant Applications/Program Monitor	116.00	\$45,549.18	26.00	\$10,209.30	-	\$0.00							
Analyst Trainee	17.88	\$4,689.97	11.50	\$2,899.69	-	\$0.00							
Architect	2.63	\$1,198.35	1.00	\$456.52	-	\$0.00							
Archivist	221.00	\$72,043.79	-	\$0.00	-	\$0.00							
Assistant Analyst	6.50	\$1,461.90	14.50	\$3,261.16	-	\$0.00							
TOTALS (THIS PAGE ONLY)	60,313.09	\$20,016,788.34	9,403.75	\$2,787,402.23	3,549.01	\$1,426,810.78	-	\$0.00	-	\$0.00			

**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
	Assistant County Counsel	19.00	\$8,703.71	15.00	\$6,871.35	-	\$0.00						
Assistant County Engineer	78.00	\$42,164.70	-	\$0.00	-	\$0.00							
Assistant County Treasure	15.50	\$7,845.39	14.00	\$7,086.15	-	\$0.00							
Assistant Director Of Nursing	27.45	\$12,931.15	2.19	\$1,031.67	-	\$0.00							
Assistant Executive Director	28.00	\$11,691.08	1.00	\$417.54	-	\$0.00							
Assistant Personnel Director	36.00	\$19,599.12	26.50	\$14,427.13	-	\$0.00							
Assistant Personnel Officer	181.75	\$80,389.84	17.50	\$7,740.43	-	\$0.00							
Assistant Program Analyst	11.00	\$2,538.46	1.00	\$230.77	-	\$0.00							
Assistant Prosecutor	2,032.01	\$1,073,985.25	479.97	\$229,291.61	-	\$0.00							
Assistant Supervisor	100.50	\$30,845.38	4.00	\$1,227.68	-	\$0.00							
Assistant To Director	-	\$0.00	-	\$0.00	0.52	\$140.26							
Asst Administrative Analyst	1.42	\$273.18	8.00	\$1,536.86	-	\$0.00							
Asst Administrative Supervisor Of Income Maintenance	877.88	\$337,234.38	152.47	\$58,566.09	-	\$0.00							
Asst Administrative Supervisor Of Social Work	123.60	\$47,427.60	46.86	\$17,984.17	-	\$0.00							
Asst. Chief Of Administrative Services	96.88	\$21,695.93	32.00	\$7,092.80	-	\$0.00							
Asst. Director Of Maintenance	51.50	\$18,275.81	5.00	\$1,774.35	-	\$0.00							
Asst. Events Coordinator	18.50	\$3,330.93	13.50	\$2,430.68	-	\$0.00							
Asst. Public Info Officer	5.00	\$1,538.46	4.00	\$1,230.77	-	\$0.00							
Asst. Purchasing Agent	93.00	\$34,236.00	14.00	\$5,340.00	-	\$0.00							
Asst. To Chief Of Staff	-	\$0.00	1.00	\$392.22	-	\$0.00							
Asst. To County Exec	80.50	\$33,629.49	2.00	\$835.52	-	\$0.00							
Attorney	1,298.92	\$477,490.47	137.89	\$50,419.80	-	\$0.00							
Attorney - Part Time	279.00	\$74,494.60	42.00	\$11,323.78	-	\$0.00							
Building Inspector / Zoning Officer	23.00	\$7,811.86	-	\$0.00	-	\$0.00							
Building Maint. Worker	1.00	\$144.80	-	\$0.00	-	\$0.00							
Captain Correction Officers	668.01	\$429,040.00	-	\$0.00	-	\$0.00							
Cdbg Manager Assistant	167.50	\$52,727.07	-	\$0.00	-	\$0.00							
Chief Accountant	8.00	\$3,076.96	12.00	\$4,615.94	1.50	\$180.05							
Chief Clerk	100.50	\$27,250.55	4.50	\$1,179.82	-	\$0.00							
Chief Clerk	10.50	\$5,724.60	13.50	\$7,360.20	-	\$0.00							
Chief Community Organization Specialist	0.29	\$81.22	0.22	\$61.62	-	\$0.00							
Chief County Investigations	11.50	\$7,970.65	10.00	\$6,931.00	-	\$0.00							
TOTALS (THIS PAGE ONLY)	6,445.71	\$2,874,148.63	1,060.10	\$447,399.93	2.02	\$320.31	-	\$0.00	-	\$0.00			

**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
	Chief Engineer	81.50	\$34,525.59	3.00	\$1,270.88	-	\$0.00						
Chief Forensic Chemist	50.00	\$21,288.46	5.00	\$2,128.85	-	\$0.00							
Chief Forensic Scientist	8.25	\$3,961.14	3.50	\$1,680.48	-	\$0.00							
Chief Of Administrative Services	28.50	\$7,718.46	10.00	\$2,708.23	-	\$0.00							
Chief Of Staff	56.45	\$32,142.85	37.50	\$20,976.06	-	\$0.00							
Chief Of Warrants	108.00	\$43,303.43	27.00	\$10,825.86	-	\$0.00							
Claim Examiner Worker/Com	105.00	\$24,683.88	3.00	\$705.25	-	\$0.00							
Clerk (F&A)	2.50	\$407.50	0.50	\$81.50	-	\$0.00							
Clerk 1	734.67	\$128,268.02	238.60	\$42,223.16	0.31	\$42.80							
Clerk 1 - Part Time	2.00	\$173.76	7.00	\$608.16	-	\$0.00							
Clerk 1 Bilingual	47.03	\$7,490.06	28.13	\$4,377.55	-	\$0.00							
Clerk 1 Fin & Admin Pt	-	\$0.00	-	\$0.00	-	\$0.00							
Clerk 2	51.25	\$9,385.88	26.00	\$4,834.74	-	\$0.00							
Clerk 3	368.38	\$102,236.54	39.79	\$11,045.16	-	\$0.00							
Clerk Of The Board	164.00	\$70,178.72	19.00	\$8,130.46	-	\$0.00						X	
Clerk To The Board	84.50	\$35,670.05	2.00	\$844.26	-	\$0.00						X	
Clerk Typist	1,393.00	\$329,232.50	8.50	\$2,241.64	-	\$0.00							
Communications Coordinator	78.00	\$27,990.30	6.00	\$2,153.10	-	\$0.00							
Community Relations Specialist	23.85	\$7,797.12	16.00	\$5,230.77	-	\$0.00							
Community Services Specialist	45.50	\$14,447.48	23.00	\$7,303.12	-	\$0.00							
Comptroller	75.19	\$37,952.90	9.50	\$4,795.22	-	\$0.00							
Confidential Aide	728.52	\$267,254.31	103.87	\$44,942.57	0.01	\$0.00							
Confidential Assistant	85.07	\$39,779.68	11.00	\$5,933.65	-	\$0.00							
Coordinator For Special Transportation	389.50	\$123,153.91	-	\$0.00	-	\$0.00							
Coordinator Of Community Health Services	3.50	\$1,398.64	0.50	\$399.61	-	\$0.00							
Coordinator Of Monitoring & Evaluation	19.00	\$5,170.63	6.00	\$1,632.83	-	\$0.00							
County Administrator	144.50	\$122,269.23	19.00	\$16,076.92	-	\$0.00						X	
County Counsel/Attorney	94.00	\$68,005.38	20.00	\$14,469.23	-	\$0.00						X	
County Critical Coordinator	28.00	\$11,203.23	9.50	\$3,801.10	-	\$0.00							
County Division Head	516.50	\$327,725.38	35.64	\$22,623.44	-	\$0.00							
County Emergency Management Coordinator	42.00	\$11,238.55	6.00	\$1,605.51	-	\$0.00							
County Emergency Management Planner	17.00	\$4,581.63	4.00	\$1,078.03	-	\$0.00							
TOTALS (THIS PAGE ONLY)	5,575.16	\$1,920,635.22	728.53	\$246,727.36	0.32	\$42.80	-	\$0.00	-	\$0.00			

**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
County Engineer	98.50	\$63,949.23	9.00	\$5,843.08	-	\$0.00							
County Executive	82.50	\$69,458.65	10.00	\$8,419.23	-	\$0.00						X	
County Reentry Coordinator	78.00	\$42,300.00	8.50	\$4,609.62	-	\$0.00							
County Treasurer	173.00	\$125,158.86	33.00	\$23,874.23	-	\$0.00						X	
Creative Marketing/ Brand Manager	40.00	\$12,498.40	15.00	\$4,686.90	-	\$0.00							
Data Analyst	2.00	\$615.38	2.00	\$615.38	-	\$0.00							
Data Processing System Analyst	26.50	\$9,675.25	15.50	\$5,659.11	-	\$0.00							
Data Processing Technician	335.25	\$68,743.89	23.75	\$4,739.26	-	\$0.00							
Department Director	341.38	\$244,512.65	48.50	\$34,557.08	-	\$0.00						X	
Department Head	47.50	\$34,163.46	21.50	\$15,463.46	-	\$0.00						X	
Deputy Chief Of Staff	89.00	\$63,393.67	17.50	\$12,465.05	-	\$0.00							
Deputy Coordinator	23.00	\$6,493.85	3.00	\$865.85	0.13	\$36.08							
Deputy County Administrator	192.50	\$149,096.54	24.00	\$18,784.62	-	\$0.00							
Deputy County Clerk	15.00	\$7,227.00	11.00	\$5,299.80	-	\$0.00							
Deputy County Counsel	80.00	\$51,938.46	19.00	\$12,335.38	-	\$0.00							
Deputy Director	1,140.10	\$738,702.46	120.82	\$78,618.55	-	\$0.00							
Deputy Register	10.50	\$5,006.48	5.00	\$2,384.04	-	\$0.00							
Deputy Superintendent Weights & Measures	8.50	\$1,941.96	2.00	\$456.93	-	\$0.00							
Deputy Surrogate	204.50	\$123,333.95	17.00	\$10,252.70	-	\$0.00							
Director Of Tourism Marketing	84.50	\$29,760.06	23.00	\$8,100.37	-	\$0.00							
Director Of Family Services	106.64	\$77,067.91	4.86	\$3,512.28	-	\$0.00							
Director Of Nursing	37.63	\$21,049.85	0.49	\$274.10	-	\$0.00							
Director Of Security	57.00	\$24,659.95	18.50	\$8,003.67	-	\$0.00							
Director Of Social Work Services	144.63	\$57,264.56	4.50	\$1,763.97	-	\$0.00							
Director Of Therapeutic Services	-	\$0.00	0.66	\$253.26	-	\$0.00							
Director Of Traffic And Transportation	127.00	\$61,692.69	10.00	\$4,857.69	-	\$0.00							
Director Policy/Comms.	63.00	\$30,906.35	13.00	\$6,377.50	-	\$0.00							
Director, Office Of Cultural / Heritage Affairs	65.00	\$41,568.80	15.00	\$9,592.80	-	\$0.00							
Division Chief	636.15	\$363,737.52	71.25	\$40,751.07	-	\$0.00							
Election Clerk	56.00	\$11,759.10	4.00	\$840.00	-	\$0.00							
Emergency Response Specialist	14.00	\$3,612.39	-	\$1,337.92	-	\$0.00							
Executive Assistant	65.50	\$18,613.73	13.00	\$3,299.39	-	\$0.00							
TOTALS (THIS PAGE ONLY)	4,444.77	\$2,559,903.07	584.33	\$338,894.29	0.13	\$36.08	-	\$0.00	-	\$0.00			

**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
	Executive Asst. / Asst. Program Coordinator	13.00	\$2,249.91	12.00	\$2,076.84	-	\$0.00						
Executive Secretary	-	\$0.00	3.00	\$681.96	-	\$0.00							
Facility Manager	250.00	\$109,232.04	4.50	\$1,957.25	-	\$0.00							
Financial Officer	79.43	\$24,666.29	-	\$0.00	0.00	\$1.24							
Fire Marshal	-	\$0.00	9.80	\$2,983.84	-	\$0.00						X	
Fire Prevention Specialist	5.50	\$1,507.15	-	\$0.00	-	\$0.00							
First Assistant Prosecutor	127.00	\$95,184.06	5.00	\$3,747.40	-	\$0.00							
Fiscal Analyst	53.00	\$13,108.94	2.20	\$544.14	-	\$0.00							
Fiscal Officer	87.66	\$32,891.62	13.00	\$4,902.95	-	\$0.00							
Forensic Chemist	5.50	\$1,061.06	3.33	\$646.58	-	\$0.00							
Forensic Scientist 2	7.75	\$2,480.72	7.22	\$2,311.07	-	\$0.00							
General Supervisor	343.50	\$113,265.69	9.00	\$2,967.66	-	\$0.00							
General Supervisor Garage Services.	143.00	\$52,223.60	-	\$0.00	-	\$0.00							
General Supervisor Roads	6.00	\$2,260.77	-	\$0.00	-	\$0.00							
General Supervisor Trees	144.50	\$47,424.90	7.50	\$2,461.50	-	\$0.00							
Hearing Officer - Part Time	-	\$0.00	-	\$0.00	-	\$0.00							
Hospital Administrator	82.50	\$53,403.08	21.60	\$13,981.90	-	\$0.00							
Hospital Maintenance Supervisor	119.93	\$41,315.89	-	\$0.00	-	\$0.00							
Hvac Mechanic	48.50	\$15,593.00	0.50	\$160.76	-	\$0.00							
Instructor Of Inservice Nursing	30.56	\$11,338.98	5.00	\$1,855.20	-	\$0.00							
Insurance Manager	48.50	\$13,211.40	2.00	\$544.80	-	\$0.00							
Intermittent Training Officer/Law Enforcement/Pt	10.00	\$2,338.08	1.60	\$310.23	-	\$0.00							
Keyboarding Clerk	142.00	\$38,579.22	8.00	\$2,173.48	-	\$0.00							
Law Clerk	2.00	\$375.20	3.00	\$562.80	-	\$0.00							
Legal Assistant	109.50	\$77,308.68	27.50	\$19,415.42	-	\$0.00							
Legal Secretary	54.00	\$16,829.49	10.00	\$3,307.16	-	\$0.00							
Maintenance Superintendent	137.00	\$58,749.71	-	\$0.00	-	\$0.00							
Management Assistant	269.88	\$83,702.71	38.50	\$12,416.26	0.38	\$170.49							
Management Specialist	159.01	\$53,979.26	9.50	\$3,025.01	0.00	\$0.29							
Manager Traffic Signals	1.00	\$358.85	-	\$0.00	-	\$0.00							
Mason/Plasterer	151.50	\$34,606.80	-	\$0.00	-	\$0.00							
Mental Health Administrator	44.00	\$17,258.56	7.00	\$2,745.68	-	\$0.00							
TOTALS (THIS PAGE ONLY)	2,675.71	\$1,016,505.64	210.75	\$85,779.88	0.38	\$172.02	-	\$0.00	-	\$0.00			

**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
	Mgmt Information System Coordinator	25.50	\$13,263.83	0.25	\$130.04	-	\$0.00						
Mis Specialist	2.19	\$842.32	2.00	\$769.24	-	\$0.00							
Monitor	412.00	\$201,159.34	77.00	\$35,941.20	-	\$0.00							
Network Admin	46.00	\$11,662.59	4.25	\$1,077.52	-	\$0.00							
Oem Coordinator	69.00	\$34,977.69	1.00	\$253.46	-	\$0.00							
Office Director	95.50	\$48,305.41	3.00	\$1,521.90	-	\$0.00							
Office Services Manager	17.23	\$4,054.88	18.50	\$4,422.21	-	\$0.00							
Office Supervisor	203.25	\$45,650.12	9.50	\$1,826.57	-	\$0.00							
Painter	-	\$0.00	-	\$0.00	-	\$0.00							
Paralegal Specialist	4.00	\$1,307.69	3.50	\$1,144.23	-	\$0.00							
Payroll Supervisor	126.00	\$58,686.93	14.00	\$6,520.77	-	\$0.00							
Personnel Assistant	47.07	\$8,712.11	13.28	\$2,457.97	-	\$0.00							
Personnel Officer	177.24	\$84,917.54	30.00	\$15,253.85	0.07	\$20.78							
Personnel Technician	182.50	\$50,202.10	16.00	\$4,401.28	-	\$0.00							
Principal Accountant	85.00	\$32,194.08	0.25	\$94.69	-	\$0.00							
Principal Clerk Typist	149.25	\$33,693.76	6.00	\$1,354.52	-	\$0.00							
Principal Engineering Clerk	6.50	\$1,599.45	2.00	\$492.14	-	\$0.00							
Principal Personnel Service Technician	7.50	\$3,198.72	-	\$0.00	-	\$0.00							
Private Clerk	-	\$0.00	1.00	\$280.05	-	\$0.00							
Program Coordinator	128.00	\$59,268.13	22.00	\$9,399.90	-	\$0.00							
Program Development Specialist, Arts In Education	33.00	\$7,680.75	15.00	\$3,491.25	-	\$0.00							
Program Development Specialist, History & Heritage	15.00	\$3,461.55	15.00	\$3,461.55	-	\$0.00							
Program Development Specialist, Local Arts	78.50	\$36,381.61	30.00	\$13,903.80	-	\$0.00							
Program Development Specialist, Sports In Education	33.00	\$6,980.49	12.00	\$2,538.36	-	\$0.00							
Program Director	13.75	\$5,521.05	1.00	\$401.53	-	\$0.00							
Program Monitor	34.50	\$17,488.85	3.50	\$1,774.23	-	\$0.00							
Program Monitor Bilingual	207.30	\$76,293.58	19.00	\$6,992.66	-	\$0.00							
Project Coordinator	37.25	\$11,991.52	2.00	\$643.84	-	\$0.00							
Prosecutor	-	\$0.00	-	\$0.00	-	\$0.00							
Prosecutors Agent	206.50	\$31,769.23	85.75	\$13,192.31	-	\$0.00							
Public Info Spec/Digital	3.00	\$750.00	4.00	\$1,000.00	-	\$0.00							
Public Information Officer	23.00	\$11,907.69	18.00	\$9,692.31	-	\$0.00							
TOTALS (THIS PAGE ONLY)	2,468.53	\$903,923.00	428.78	\$144,433.37	0.07	\$20.78	-	\$0.00	-	\$0.00			

**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
	Range Master	45.50	\$14,775.60	1.00	\$324.74	-	\$0.00						
Receptionist	3.00	\$434.42	2.50	\$362.02	-	\$0.00							
Receptionist Typist	60.50	\$11,073.32	7.00	\$1,281.21	-	\$0.00							
Record Support Tech 1	36.50	\$8,285.90	5.00	\$1,310.34	-	\$0.00							
Record Support Tech 4	43.00	\$9,278.08	14.00	\$3,020.77	-	\$0.00							
Register	-	\$0.00	-	\$0.00	-	\$0.00						X	
Rep. Citizen Complaints	161.00	\$37,502.47	10.00	\$2,329.35	-	\$0.00							
Sane/Sart Nurse	91.50	\$40,447.58	11.75	\$5,194.09	-	\$0.00							
Seasonal Assistant	40.87	\$2,001.36	-	\$0.00	-	\$0.00							
Secretarial Assistant	81.00	\$22,824.70	4.00	\$1,020.55	-	\$0.00							
Secretary Board/Commission	184.50	\$69,272.55	4.00	\$1,502.00	-	\$0.00							
Secretary To Department Head	316.50	\$106,629.72	50.70	\$16,652.01	-	\$0.00							
Secretary To Sheriff	-	\$0.00	-	\$0.00	-	\$0.00							
Secretary To The Director	100.00	\$28,942.00	13.00	\$3,762.46	-	\$0.00							
Senior Cashier	91.00	\$17,111.64	15.00	\$2,820.60	-	\$0.00							
Senior Clerk F&A	243.75	\$52,031.02	21.50	\$4,284.51	-	\$0.00							
Senior Clerk Typist (Keyboarding Clerk 2) Bil	54.29	\$9,329.74	4.50	\$773.33	-	\$0.00							
Senior Clerk Typist F&A	120.00	\$28,185.60	4.50	\$1,056.96	-	\$0.00							
Senior Community Service Worker Bil	65.74	\$16,007.44	3.00	\$730.49	-	\$0.00							
Senior Docket Clerk	12.50	\$2,879.90	4.50	\$1,036.77	-	\$0.00							
Senior Personnel Assistant	-	\$0.00	5.50	\$1,529.36	-	\$0.00							
Senior Personnel Technician	69.50	\$19,411.35	4.00	\$1,117.20	-	\$0.00							
Senior Transportation Planner	1.00	\$273.08	-	\$0.00	-	\$0.00							
Sheriff	96.00	\$69,526.15	30.00	\$21,726.92	-	\$0.00						X	
Sheriff Investigator	12.00	\$1,487.03	12.00	\$1,487.03	-	\$0.00							
Sheriff Officer Academy Recruit	17.00	\$2,106.63	21.00	\$2,602.30	-	\$0.00							
Special Deputy Register	45.00	\$14,764.33	20.00	\$6,561.92	-	\$0.00							
Special Deputy Surrogate	26.00	\$13,565.76	20.00	\$10,435.20	-	\$0.00							
Special Events Manager	17.00	\$4,609.21	22.50	\$6,100.43	-	\$0.00							
Special Probate Clerk	28.00	\$5,188.09	5.00	\$1,032.60	-	\$0.00							
Substance Abuse Counselor 1	3.00	\$688.32	-	\$0.00	-	\$0.00							
Substance Abuse Counselor 2 - Bilingual	-	\$0.00	-	\$0.00	-	\$0.00							
TOTALS (THIS PAGE ONLY)	2,065.65	\$608,632.99	315.95	\$100,055.14	-	\$0.00	-	\$0.00	-	\$0.00			

**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
	Superintendent Of Elections	1,354.08	\$240,051.38	309.44	\$62,188.91	-	\$0.00						x
Superintendent Weights And Measures	69.00	\$34,924.62	15.00	\$7,592.31	-	\$0.00							
Supervising Account Clerk	4.75	\$1,096.15	1.00	\$232.88	-	\$0.00							
Supervising Clerk Typist	35.50	\$8,845.18	5.50	\$1,370.38	-	\$0.00							
Supervising Field Representative	41.00	\$20,740.30	15.00	\$7,589.90	-	\$0.00							
Supervising Mason	8.00	\$1,944.70	-	\$0.00	-	\$0.00							
Supervising Principal Personnel Technician	9.61	\$2,571.45	12.82	\$3,265.77	-	\$0.00							
Supervising Prog Dev Specialist (Criminal Justice) Welfare	0.93	\$268.71	1.50	\$433.41	-	\$0.00							
Supervising Program Analyst	18.25	\$7,327.92	6.00	\$2,409.18	-	\$0.00							
Supervising Victim Witness Advocate	0.25	\$53.56	3.50	\$749.81	-	\$0.00							
Supervisor Buildings And Grounds	(2.50)	-\$697.48	9.30	\$2,571.74	-	\$0.00							
Supervisor Electronics	155.33	\$68,777.91	-	\$0.00	0.09	\$41.62							
Supervisor Of Clinic Nurses	105.90	\$46,406.44	12.50	\$5,477.63	-	\$0.00							
Supervisor Painting	61.00	\$13,767.00	1.00	\$225.69	-	\$0.00							
Surrogate	-	\$0.00	-	\$0.00	-	\$0.00						x	
Systems Administrator	13.50	\$2,749.90	3.50	\$712.94	-	\$0.00							
Systems Analyst	91.00	\$28,128.35	14.00	\$4,339.28	-	\$0.00							
Tax Administrator	235.50	\$145,150.50	20.00	\$12,327.00	-	\$0.00						x	
Training Coordinator	3.00	\$690.18	7.25	\$1,667.94	-	\$0.00							
Training Officer/Law Enforcement	23.00	\$8,962.75	3.00	\$1,169.05	-	\$0.00							
Training Technician	19.50	\$4,291.37	8.00	\$1,760.56	-	\$0.00							
Undersheriff	104.50	\$68,107.69	43.00	\$28,019.23	1.00	\$649.23							
Unit Chief	271.50	\$127,496.40	8.25	\$3,874.20	-	\$0.00							
Victim Witness Advocate	82.75	\$13,295.32	20.25	\$3,172.25	-	\$0.00							
Victim Witness Coordinator	50.75	\$19,733.94	7.50	\$2,916.35	-	\$0.00							
Web Content Manager	26.50	\$4,750.66	12.00	\$2,151.24	-	\$0.00							
Youth Opportunity Coordinator	19.50	\$4,790.70	14.00	\$3,439.48	-	\$0.00							
Deputy Chief Of Investigations	199.00	\$130,804.23	16.50	\$10,845.58	-	\$0.00							
Legal Analyst Part Time	-	\$0.00	-	\$0.00	-	\$0.00							
Process Server	24.00	\$4,344.28	2.00	\$362.02	-	\$0.00							
TOTALS (THIS PAGE ONLY)	3,025.10	\$1,009,374.09	571.81	\$170,864.73	1.09	\$690.85	-	\$0.00	-	\$0.00			

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
1. Surplus Anticipated	08-101	52,000,000.00	42,000,000.00	42,000,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	52,000,000.00	42,000,000.00	42,000,000.00
3. Miscellaneous Revenues - Section A: Local Revenues	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
County Clerk	08-106	190,000.00	187,200.00	194,455.31
Register of Deeds	08-106	8,775,000.00	8,984,000.00	8,778,341.66
Surrogate	08-117	275,000.00	296,800.00	276,790.72
Sheriff	08-119	915,000.00	1,006,500.00	916,238.21
County Court Fines and Costs	08-110			
Interest on Investments and Deposits	08-113	10,300,000.00	6,500,000.00	10,449,940.50
Intoxicated Driver Resource Center Fees	08-105	290,000.00	290,000.00	293,245.00
Parks and Recreation	08-134	13,675.25	9,898.15	26,500.00
Title IV-D Social Security Act	08-229	925,000.00	765,000.00	939,889.91
Maintenance of State Prisoners in County Institutions	08-230	1,675,000.00	2,750,000.00	1,687,959.72
Maintenance of Other County Inmates in County Institutions	08-231	13,775,425.00	18,254,250.00	13,792,099.00
Maintenance of Federal Inmates in County Institutions	08-232	14,941,640.00	13,719,510.00	14,962,616.81
Federal and State Contracts - Indirect Cost Allocation	08-234	5,780,000.00	5,875,000.00	5,783,617.03

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
Receipts, Rental of County Owned Properties	08-118			
Indirect Cost Recovery	08-105			
Recovery of Fringe Benefits	08-105			
Intoxicated Driver Resource Center	08-105			
Reimbursement - Federal Inmates at Correctional Institution	08-105			
Communications (Police Radio) Municipal Receipts - 911 Service	08-105			
MCDOT - Agency Receipts	08-105			
Division of Social Services	08-229			

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	57,855,740.25	58,638,158.15	58,101,693.87

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 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	3,338,683.46	3,227,283.95	2,875,135.97
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			
Meadowview Hospital	09-204	27,016,019.00	29,408,626.00	31,619,392.92
N.J. School Building Aid	09-209	4,648,000.00	4,654,997.00	4,648,088.00
Total Section B: State Aid Without Offsetting Appropriations	09-001	35,002,702.46	37,290,906.95	39,142,616.89

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
3. Miscellaneous Revenues - Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Social and Welfare Services (c.66, P.L. 1990):	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Aid to Families with Dependent Children	09-230			
Department of Children and Families	09-231			
Supplemental Social Security Income	09-232	2,606,328.00	2,633,477.00	2,641,608.00
Psychiatric Facilities (c.73, P.L. 1990)	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
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 Hospital Maintenance Recoveries	09-239			
Division of Developmental Disabilities (DDD) Assessment Program	09-240	81,314.00	79,000.00	81,521.12
Total Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
	08-002	2,687,642.00	2,712,477.00	2,723,129.12

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
Child Advocacy Development Grant	10-501		77,598.00	77,598.00
Local Recreation Improvement Grant	10-550		70,000.00	70,000.00
Hudson Food Pantry Program	10-551		5,000,000.00	5,000,000.00
The West Hudson Park Program	10-552	1,000,000.00		-
DMHAS Youth Leadership Grant	10-601	15,000.00		-
NJ OIT 911 Next Generation Grant	10-602	496,437.96		-
Enhance Mobility for Seniors and Person with Disabilities Section 5310	10-603	275,000.00	150,000.00	150,000.00
Law Enforcement Officers Training and Equipment	10-661		17,572.00	17,572.00
Hazardous Materials Emergency Preparedness	10-663	20,000.00		-
County Reentry Coordinators (CRC) Program	10-664		200,000.00	200,000.00
Hudson County Correction and Rehabilitation Center	10-665		11,000,000.00	11,000,000.00
Hudson County Correction and Rehabilitation Center	10-666		3,200,000.00	3,200,000.00
Arrive Together Critical Incident Model	10-667	136,800.00		-
Clean Communities Grant	10-700		24,990.41	24,990.41
Recreational Opportunities for Individuals w Disabilities	10-702		35,000.00	35,000.00
NJ DCA Housing First Re-Entry Pilot Program	10-703		7,000,000.00	7,000,000.00
NJ DCA Housing First Grant	10-704		500,000.00	500,000.00
LEAP Fellowship Grant	10-706		75,000.00	75,000.00
				-

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	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
Data-Driven Decision Making-Organizational Enhancement Program	10-709		75,000.00	75,000.00
Council on the Arts, Local Arts Program	10-710	335,000.00	335,000.00	335,000.00
NJ Destination Marketing Organization	10-711		252,000.00	252,000.00
County Historical Partnership Program	10-714	95,233.50	95,233.00	95,233.00
Preserve NJ Historic Preservation Fund	10-717		713,550.00	713,550.00
Area Plan Grant	10-720	4,840,560.00	8,029,525.00	8,029,525.00
Homeless & Family Shelter Strategy Contract	10-721	2,752,600.00	2,752,600.00	2,752,600.00
County Comprehensive Alcoholism & Drug Abuse	10-722	1,167,673.00	1,372,630.00	1,372,630.00
Human Service Advisory Council	10-723		69,419.00	69,419.00
TB Health Services Grant - State	10-726		318,116.00	318,116.00
TB Health Services Grant - Federal	10-727	259,037.00	287,774.00	287,774.00
Supportive Assistance by Individual	10-728		756,583.00	756,583.00
State Health Insurance Program	10-731		42,000.00	42,000.00
Children's Interagency Coordinating Council	10-737		47,669.00	47,669.00
WorkFirst New Jersey DOL	10-740		4,025,985.00	4,025,985.00
Work First NJ DOL Supplemental	10-741		2,195,046.00	2,195,046.00
Workforce Investment Act	10-742		4,306,996.00	4,306,996.00
WIOA Data Reporting and Analysis Allocation	10-755		12,971.00	12,971.00
				-

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
Juvenile Justice Commission-Family Court Services	10-760	307,803.00	307,803.00	307,803.00
Juvenile Justice Commission-State/Community Partnership	10-761	1,049,334.00	1,049,334.00	1,049,334.00
Prosecutor Insurance Fraud Reimb.	10-764		300,000.00	300,000.00
Multi-Jurisdictional Gang, Gun, & Narcotics Task Forces	10-767		108,301.00	108,301.00
Body Armor Replacement Program	10-770	53,049.56	50,898.83	50,898.83
HC SART/FNE Program	10-773	177,656.00	191,808.00	191,808.00
Homeland Security Grant	10-774		418,138.25	418,138.25
HC Safe Communities Grant	10-775		81,040.00	81,040.00
Juvenile Detention Alternatives Initiative	10-776	60,000.00	60,000.00	60,000.00
Urban Area Security Initiative Grant	10-778		236,000.00	236,000.00
Subregional-Transportation Planning	10-795		156,620.00	156,620.00
Pedestrian Safety Grant	10-797		80,000.00	80,000.00
Alliance to Prevent Alcoholism & Drug Abuse	10-800		270,478.00	270,478.00
NJ Transit Corp. Senior Citizens & Disabled Residents Transportation Asst. Act	10-801	2,054,388.00	1,880,842.00	1,880,842.00
Office on Aging Supplemental	10-812	13,809.00		-
Medicare Asst. Treatment Substance Disorder	10-817	688,548.00		-
Emergency Management Agency Assistance	10-827		55,000.00	55,000.00
Highway Sustained Safety Grant	10-838		140,000.00	140,000.00
				-

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	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
NJSNAP Application Assistance Grant Funding	10-840	400,958.00		-
County Based Innovation Project Opiod	10-841		285,549.00	285,549.00
Division of Elections Mail in Voter Education	10-849	309,090.00		-
Ed Byrne Memorial Justice Assistance	10-850	423,258.00		-
HIV Emergency Relief Formula Grant	10-860	787,530.00	2,817,638.00	2,817,638.00
HIV Emergency Relief Supplemental	10-861		1,659,727.00	1,659,727.00
Minority AIDS Initiative Program	10-862	79,266.00	437,934.00	437,934.00
Ending HIV Epidemic	10-866	841,600.00	3,250,000.00	3,250,000.00
US Treasury American Rescue Plan Act - FCOA 10-891	10-890		19,914,768.22	19,914,768.22
GUSNIP Produce Prescription Grant Program - FOCA 10-892	10-890		52,600.00	52,600.00
Grants for Arts Projects Program - FCOA 10-895	10-890		50,000.00	50,000.00
Environmental Justice Government to Government (EJG2G) Program FCOA 10-896	10-890		1,000,000.00	1,000,000.00
National Opioid Settlement Fund - FCOA 10-916	10-890		987,255.13	987,255.13
Jersey City Rental Assistance Program FCOA 10-919	10-890		1,000,000.00	1,000,000.00
New Jersey Food Initiative NJFSI 10-920	10-890	125,000.00		-
				-
				-
				-
				-

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	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
 Private Revenues Offset with Appropriations (Continued):	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
				-
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	18,764,631.02	89,879,991.84	89,879,991.84

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
3. Miscellaneous Revenues - Section E: Special Items of General Revenue Anticipated	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
With Prior Written Consent of Director of Local Government Services - Other	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Special Items:	xxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx	xxxxxxxxxxxxx
Utility Operating Surplus of Prior Year	08-116			
Constitutional Officers - Increased Fees (P.L. 2001, C.370) :				
County Clerk, (P.L. 2001, C.370)	08-100	75,000.00	72,800.00	75,621.51
Register of Deeds, (P.L. 2001, C.370)	08-100	2,190,000.00	2,246,000.00	2,194,585.42
Surrogate, (P.L. 2001, C.370)	08-100	245,000.00	263,200.00	245,455.92
Sheriff, (P.L. 2001, C.370)	08-100	585,000.00	643,500.00	585,791.65
Maintenance of Federal Inmates in County Institutions	08-100	2,636,760.00	2,421,090.00	2,640,461.79
Added and Omitted Taxes - 08-105	08-100	6,271,571.70	3,292,502.80	3,292,502.80
PILOT Payments, N.J.S.A. 40A:20-1 et seq. - County Share	08-130	9,300,000.00	7,300,000.00	9,391,472.31
Division of Social Services (Welfare)	08-240	54,629,245.00	51,524,407.00	48,413,938.99
Motor Vehicle Fines, N.J.S.A. 39.5.41	08-241	2,500,000.00	2,500,000.00	2,500,000.00
State of N.J. Lease of Court Space	08-242	135,000.00	130,000.00	135,989.23
N.J. Superior Court - Service Agreements	08-243	45,000.00	-	48,266.60
Meadowview Campus - Treatment Leases	08-244	800,000.00	850,000.00	800,520.42
Open Space Tax Debt Service	08-246	423,783.76	418,583.76	418,583.76
Reserve to Pay Bonds	08-247	14,000,000.00	7,000,000.00	7,000,000.00
American Rescue Plan - Revenue Replacement	08-247	-	556,734.00	556,734.07
ARRA Recovery Zone Bonds Subsidy	08-248	259,282.80	300,333.60	162,595.59

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 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
Total Section E: Special Items of General Revenue Anticipated with Prior Written	xxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx
Consent of Director of Local Government Services - Other Special Items	08-004	94,095,643.26	87,019,151.16	85,962,520.06

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
Summary of Revenues	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1. Surplus Anticipated (Sheet 4, #1)	08-101	52,000,000.00	42,000,000.00	42,000,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102	-	-	-
3. Miscellaneous Revenues:	XXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Total Section A: Local Revenues	08-001	57,855,740.25	58,638,158.15	58,101,693.87
Total Section B: State Aid	09-001	35,002,702.46	37,290,906.95	39,142,616.89
Total Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities	08-002	2,687,642.00	2,712,477.00	2,723,129.12
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	18,764,631.02	89,879,991.84	89,879,991.84
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	08-004	94,095,643.26	87,019,151.16	85,962,520.06
Total Miscellaneous Revenues	13-099	208,406,358.99	275,540,685.10	275,809,951.78
4. Receipts from Delinquent Taxes	15-499			
5. Subtotal General Revenues (Items 1, 2, 3 and 4)	13-199	260,406,358.99	317,540,685.10	317,809,951.78
Total Amount to be Raised by Taxes for Support of County Budget	07-190	453,180,876.11	429,180,876.11	429,180,876.11
7. Total General Revenues	13-299	713,587,235.10	746,721,561.21	746,990,827.89

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
A. LEGISLATIVE						-		-
Board of County Commissioners						-		-
(A) Salaries & Wages	20-110	1	1,221,455.00	1,205,018.00		1,130,018.00	958,534.82	171,483.18
(B) Other Expenses	20-110	2	256,000.00	271,000.00		271,000.00	234,397.83	36,602.17
Clerk to the Board						-		-
(A) Salaries & Wages 20-111-01	20-110	1	385,330.00	356,759.00		371,759.00	359,451.82	12,307.18
(B) Other Expenses 20-111-02	20-110	2	66,650.00	66,400.00		66,400.00	65,432.47	967.53
						-		-
B. ADMINISTRATIVE AND EXECUTIVE						-		-
County Administrator						-		-
(A) Salaries & Wages	20-100	1	1,194,008.00	1,040,388.00		1,040,388.00	1,000,503.06	39,884.94
(B) Other Expenses	20-100	2	1,600,000.00	1,700,000.00		1,700,000.00	1,455,329.42	244,670.58
County Executive						-		-
(A) Salaries & Wages 20-112-01	20-102	1	1,859,843.00	1,716,716.00		1,716,716.00	1,561,273.38	155,442.62
(B) Other Expenses 20-112-02	20-102	2	130,115.00	106,000.00		106,000.00	88,400.95	17,599.05
Law Department						-		-
(A) Salaries & Wages	20-155	1	4,036,972.00	3,996,011.00		3,621,011.00	3,430,025.04	190,985.96
(B) Other Expenses	20-155	2	2,098,312.00	2,220,972.00		2,220,972.00	2,054,401.52	166,570.48
						-		-
						-		-

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
Office of Consumer Protection						-		-
(A) Salaries & Wages 20-156-01	20-103	1	100.00	100.00		100.00		100.00
(B) Other Expenses 20-156-02	20-103	2	9,360.00	9,910.00		9,910.00	5,511.18	4,398.82
Planning Board						-		-
(A) Salaries & Wages	21-180	1	100.00	100.00		100.00		100.00
(B) Other Expenses	21-180	2	60,080.00	61,140.00		61,140.00	60,396.14	743.86
Public Safety Training Center						-		-
(A) Salaries & Wages 29-405-01	29-401	1	687,591.00	665,086.00		665,086.00	637,178.06	27,907.94
(B) Other Expenses 29-405-02	29-401	2	169,340.00	205,840.00		155,840.00	61,395.09	94,444.91
Office of Cultural & Heritage Affairs						-		-
(A) Salaries & Wages 30-420-01	20-175	1	960,092.00	933,573.00		933,573.00	903,770.09	29,802.91
(B) Other Expenses 30-420-02	20-175	2	832,910.00	864,446.00		864,446.00	836,114.74	28,331.26
Public Employees Award Program 30-421-02	20-104	2	100.00	100.00		100.00		-
(N.J.S.A. 40A.5-31)						-		-
						-		-
C. DEPARTMENT OF FINANCE AND ADMINISTRATION						-		-
Division of Personnel						-		-
(A) Salaries & Wages	20-105	1	1,586,859.00	1,467,967.00		1,442,967.00	1,361,915.66	81,051.34
(B) Other Expenses	20-105	2	510,215.00	528,215.00		528,215.00	482,411.71	45,803.29
						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Director of Finance and Administration						-		-
(A) Salaries & Wages	20-130	1	699,565.00	680,846.00		680,846.00	652,257.49	28,588.51
(B) Other Expenses	20-130	2	20,000.00	20,000.00		20,000.00	12,916.29	7,083.71
(S) Audit Services 20-135-08	20-135	2	250,000.00	250,000.00		250,000.00	25,000.00	225,000.00
Division of Accounts and Controls						-		-
(A) Salaries & Wages 20-131-01	20-130	1	1,322,982.00	1,207,275.00		1,207,275.00	1,160,855.13	46,419.87
(B) Other Expenses 20-131-02	20-130	2	136,939.00	144,264.00		144,264.00	44,893.53	99,370.47
Division of Purchasing						-		-
(A) Salaries & Wages 20-132-01	20-130	1	670,003.00	718,864.00		693,864.00	628,305.29	65,558.71
(B) Other Expenses 20-132-02	20-130	2	48,205.00	54,205.00		54,205.00	36,859.25	17,345.75
Office of Grants Management						-		-
(A) Salaries & Wages 20-136-01	20-130	1	490,630.00	477,293.00		392,293.00	296,523.27	95,769.73
(B) Other Expenses 20-136-02	20-130	2	133,150.00	122,150.00		122,150.00	115,978.00	6,172.00
Division of Information Technologies						-		-
(A) Salaries & Wages	20-140	1	302,901.00	139,247.00		99,247.00	79,187.00	20,060.00
(B) Other Expenses	20-140	2	4,219,229.00	4,030,562.00		4,030,562.00	3,980,394.52	50,167.48
Division of Tax Assessments						-		-
(A) Salaries & Wages	20-150	1	541,801.00	525,805.00		525,805.00	505,431.78	20,373.22
(B) Other Expenses	20-150	2	6,750.00	6,750.00		6,750.00	2,931.46	3,818.54
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Division of Housing & Community Development						-	-	
(A) Salaries & Wages	21-190	1	-	177,385.00		177,385.00	94,864.23	82,520.77
(B) Other Expenses	21-190	2	-	630,182.00		630,182.00	522,405.47	107,776.53
Insurance						-	-	
(A) Salaries & Wages 23-210-09	23-210	2	3,750,000.00	3,400,000.00		3,400,000.00	3,400,000.00	-
(B) Other Expenses 23-215-09	23-215	2	3,750,000.00	3,400,000.00		3,400,000.00	3,400,000.00	-
(G) Group Plans for Employees 23-220-09	23-220	2	63,000,000.00	55,800,000.00		55,800,000.00	54,819,456.51	780,543.49
(M) Health Benefit Waiver 23-221-09	23-222	2	560,000.00	500,000.00		500,000.00	496,404.27	3,595.73
						-	-	
D. CONSTITUTIONAL OFFICES						-	-	
County Clerk						-	-	
(A) Salaries & Wages	20-120	1	1,878,921.00	1,830,587.00		1,755,587.00	1,681,451.34	74,135.66
(B) Other Expenses	20-120	2	69,200.00	64,650.00		64,650.00	47,405.92	17,244.08
Register of Deeds and Mortgages						-	-	
(A) Salaries & Wages 20-122-01	20-120	1	2,484,729.00	2,510,730.00		2,460,730.00	2,327,319.66	133,410.34
(B) Other Expenses 20-122-02	20-120	2	75,209.00	83,406.00		83,406.00	47,732.15	35,673.85
Prosecutor's Office						-	-	
(A) Salaries & Wages	25-275	1	28,932,577.00	27,764,212.00		26,464,212.00	24,903,887.17	1,560,324.83
(B) Other Expenses	25-275	2	3,899,735.00	4,105,803.00		4,105,803.00	4,042,589.05	63,213.95
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
E. THE JUDICIARY						-		-
County Surrogate						-		-
(A) Salaries & Wages	20-160	1	1,684,277.00	1,626,554.00		1,576,554.00	1,490,653.05	85,900.95
(B) Other Expenses	20-160	2	92,075.00	112,782.00		112,782.00	87,308.82	25,473.18
Probation Department						-		-
(B) Other Expenses	43-490	2	100.00	100.00		100.00		100.00
Title IV-D Social Security Act						-		-
(B) Other Expenses 43-491-02	43-490	2	100.00	100.00		100.00		100.00
						-		-
F. REGULATION						-		-
County Clerk Elections						-		-
(B) Other Expenses 20-121-02	20-120	2	32,350.00	26,350.00		26,350.00	23,791.20	2,558.80
(P) Special Elections Expenses 20-121-03	20-120	2	1,881,000.00	1,780,000.00		2,280,000.00	2,199,444.55	80,555.45
Board of Elections						-		-
(A) Salaries & Wages 20-123-01	20-120	1	1,025,200.00	845,341.00		970,341.00	924,106.11	46,234.89
(B) Other Expenses 20-123-02	20-120	2	190,400.00	349,525.00		349,525.00	346,592.96	2,932.04
(P) Special Elections Expenses 20-123-03	20-120	2	1,274,500.00	1,150,000.00		1,950,000.00	1,891,604.06	58,395.94
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
						-		-
Superintendent of Elections						-		-
(B) Other Expenses 20-124-02	20-120	2	4,171,038.00	3,788,534.00		3,788,534.00	3,775,203.37	13,330.63
Weights and Measures						-		-
(A) Salaries & Wages 22-201-01	22-201	1	628,546.00	637,599.00		612,599.00	539,866.69	72,732.31
(B) Other Expenses 22-201-02	22-201	2	500.00	500.00		500.00	104.40	395.60
Sheriff's Office						-		-
(A) Salaries & Wages	25-270	1	41,101,276.00	39,361,776.00		40,986,776.00	40,488,617.56	498,158.44
(B) Other Expenses	25-270	2	2,278,576.00	2,605,000.00		2,455,000.00	2,454,493.07	506.93
Medical Examiner						-		-
(B) Other Expenses 25-276-02	25-243	2	2,750,000.00	2,521,000.00		2,521,000.00	2,520,999.99	0.01
						-		-
G. DEPARTMENT OF PLANNING AND BUSINESS OPPORTUNITY						-		-
Office of Data Analytics						-		-
(A) Salaries & Wages 20-145-01	20-140	1	303,263.00	204,161.00		204,161.00	156,553.84	47,607.16
(B) Other Expenses 20-145-02	20-140	2	13,660.00	17,160.00		17,160.00	14,931.72	2,228.28
Office of Business Opportunity and Community Services						-		-
(A) Salaries & Wages	20-170	1	532,898.00	523,073.00		523,073.00	461,279.02	61,793.98
(B) Other Expenses	20-170	2	52,090.00	65,680.00		65,680.00	59,241.80	6,438.20
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
I. DEPARTMENT OF ROADS AND PUBLIC PROPERTY						-		-
Division of Central Services						-		-
(A) Salaries & Wages 20-133-01	20-101	1	679,904.00	678,536.00		678,536.00	622,881.42	55,654.58
(B) Other Expenses 20-133-02	20-101	2	534,940.00	542,000.00		542,000.00	501,352.75	40,647.25
Division of Engineering						-		-
(A) Salaries & Wages	20-165	1	1,753,154.00	1,796,288.00		1,696,288.00	1,595,770.02	100,517.98
(B) Other Expenses	20-165	2	69,280.00	75,280.00		75,280.00	59,413.54	15,866.46
Construction Board of Appeals						-		-
(B) Other Expenses	22-195	2	24,000.00	24,500.00		24,500.00	3,922.86	20,577.14
Office of Emergency Management						-		-
(A) Salaries & Wages	25-252	1	570,548.00	564,513.00		564,513.00	459,297.38	105,215.62
(B) Other Expenses	25-252	2	136,250.00	90,100.00		110,100.00	110,086.67	13.33
Division of Roads and Bridges						-		-
(A) Salaries & Wages	26-290	1	2,133,895.00	2,102,600.00		2,047,600.00	1,937,162.46	110,437.54
(B) Other Expenses	26-290	2	944,726.00	943,926.00		943,926.00	935,631.41	8,294.59
Office of Traffic Signals and Signs						-		-
(A) Salaries & Wages	26-300	1	810,298.00	776,086.00		776,086.00	745,081.76	31,004.24
(B) Other Expenses	26-300	2	320,000.00	280,500.00		330,500.00	329,700.21	799.79
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
County Bridges						-	-	
(B) Other Expenses 26-301-02	26-291	2	100.00	100.00		100.00	100.00	
Joint Bridges						-	-	
(A) Salaries & Wages 26-302-01	26-292	1	160,630.00	127,360.00		157,360.00	143,512.06	
(B) Other Expenses 26-302-02	26-292	2	120,550.00	140,550.00		140,550.00	37,494.82	
Director of Roads and Public Property						-	-	
(A) Salaries & Wages 26-303-01	26-293	1	914,631.00	992,854.00		942,854.00	857,662.39	
(B) Other Expenses 26-303-02	26-293	2	54,550.00	50,500.00		110,500.00	76,881.60	
Division of Building and Grounds						-	-	
(A) Salaries & Wages	26-310	1	15,514,014.00	15,015,806.00		14,815,806.00	14,325,572.59	
(B) Other Expenses	26-310	2	6,515,000.00	6,231,000.00		6,211,000.00	5,279,416.27	
(C) Fuel 31-447-05	26-310	2	100.00	100.00		100.00	100.00	
(T) Telephone, Water and Light 31-430-05	26-310	2	9,300,000.00	8,500,000.00		8,500,000.00	8,318,551.78	
Motor Pool						-	-	
(A) Salaries & Wages	26-315	1	1,143,978.00	1,121,050.00		1,021,050.00	950,061.10	
(B) Other Expenses	26-315	2	1,080,750.00	1,201,250.00		1,251,250.00	1,201,184.80	
(T) Utilities 31-460-05	26-315	2	720,000.00	825,000.00		725,000.00	628,541.75	
Lighting of Highways and Bridges 31-435-05	26-315	2	1,250,000.00	1,200,000.00		1,200,000.00	1,129,662.62	
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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
J. DEPARTMENT OF HEALTH AND HUMAN SERVICES						-		-
Division of Housing & Community Development						-		-
(A) Salaries & Wages	21-190	1	221,683.00			-		-
(B) Other Expenses	21-190	2	631,850.00			-		-
Division of Children and Youth Services						-		-
(A) Salaries & Wages 25-281-01	25-280	1	228,840.00	291,049.00		291,049.00	167,426.36	123,622.64
(B) Other Expenses 25-281-02	25-280	2	3,775,365.00	3,347,610.00		3,347,610.00	3,073,063.59	274,546.41
(F) Food & Kitchen Supplies 25-281-04	25-280	2	100.00	100.00		100.00		100.00
Office of Transportation Services						-		-
(A) Salaries & Wages 26-316-01	26-315	1	-	70,000.00		70,000.00	70,000.00	-
(B) Other Expenses 26-316-01	26-315	2	-	2,500.00		2,500.00	2,500.00	-
Director of Health and Human Services						-		-
(A) Salaries & Wages	27-330	1	862,442.00	1,092,601.00		842,601.00	751,487.75	91,113.25
(B) Other Expenses	27-330	2	769,206.00	1,079,707.00		1,079,707.00	1,070,403.93	9,303.07
Office of Specialized Health Services						-		-
(A) Salaries & Wages	27-331	1	33,197.00	211,537.00		136,537.00		136,537.00
(B) Other Expenses	27-331	2	5,000.00	35,000.00		35,000.00	3,500.00	31,500.00
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Division of Aging						-		-
(A) Salaries & Wages	27-332	1	-	74,000.00		74,000.00	74,000.00	-
(B) Other Expenses	27-332	2	-	-		-		-
Office of Veteran's Affairs						-		-
(A) Salaries & Wages	27-333	1	-	23,500.00		23,500.00	10,519.16	12,980.84
(B) Other Expenses	27-333	2	-	27,000.00		27,000.00	27,000.00	-
Office of Inclusion and Accessibility						-		-
(A) Salaries & Wages	27-334	1	226,280.00	214,731.00		214,731.00	205,180.44	9,550.56
(B) Other Expenses	27-334	2	45,220.00	119,950.00		119,950.00	61,070.33	58,879.67
Office of Public Health Services						-		-
(A) Salaries & Wages	27-335	1	778,393.00	670,544.00		870,544.00	683,114.90	187,429.10
(B) Other Expenses	27-335	2	2,296,117.00	2,257,065.00		2,257,065.00	2,246,379.33	10,685.67
Division of Mental Health & Addiction Services						-		-
(A) Salaries & Wages	27-336-01	1	343,534.00	382,484.00		382,484.00	324,835.88	57,648.12
(B) Other Expenses	27-336-02	2	6,250.00	100.00		100.00		100.00
Diagnostic Shelter Program	27-337-02	2	241,995.00	246,995.00		246,995.00	186,030.00	60,965.00
Office of Food and Health Equity						-		-
(A) Salaries & Wages	27-338-01	1	245,366.00	61,713.00		61,713.00	46,494.61	15,218.39
(B) Other Expenses	27-338-02	2	130,000.00	15,000.00		15,000.00	1,500.00	13,500.00
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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
Meadowview Psychiatric Hospital						-		-
(A) Salaries & Wages	27-350	1	16,497,472.00	16,067,009.00		15,917,009.00	15,365,083.01	551,925.99
(B) Other Expenses	27-350	2	3,284,824.00	3,264,888.00		3,064,888.00	2,725,049.39	339,838.61
(F) Food & Kitchen Supplies 27-350-04	27-350	2	1,800,000.00	1,750,000.00		1,750,000.00	1,659,552.71	90,447.29
						-		-
Aid to Handicapped Adults 27-361-02	27-360	2	70,000.00	70,000.00		70,000.00		70,000.00
						-		-
Children's Center for Special Needs 27-363-02	27-360	2	75,000.00	75,000.00		75,000.00	75,000.00	-
						-		-
Aid to County Branch 27-364-02	27-360	2	47,000.00	47,000.00		47,000.00	47,000.00	-
						-		-
Visiting Homemaker Service	27-365	2	5,700.00	5,700.00		5,700.00	5,700.00	-
						-		-
Maintenance of Patients in State Institutions for						-		-
Mental Disease - N.J.S.A. 30:4-79	27-366	2	5,917,392.00	5,337,048.00		5,387,048.00	5,336,832.92	50,215.08
						-		-
Project C.A.A.R.E.	27-368	2	1,142,460.00	1,142,460.00		1,142,460.00	1,071,414.30	71,045.70
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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
K. DEPARTMENT OF FAMILY SERVICES						-		-
County Welfare Agency						-		-
(A) Salaries & Wages	27-345	1	-	7,690,000.00		7,690,000.00	7,690,000.00	-
(B) Other Expenses	27-345	2	-	340,000.00		340,000.00	340,000.00	-
Director of Family Services						-		-
(A) Salaries & Wages 27-346-01	27-345	1	-	48,000.00		48,000.00	48,000.00	-
(B) Other Expenses 27-346-02	27-345	2	-	52,000.00		52,000.00	52,000.00	-
Office of Workforce Development						-		-
(A) Salaries & Wages 27-347-01	27-345	1	-	34,000.00		34,000.00	34,000.00	-
(B) Other Expenses 27-347-02	27-345	2	-	500.00		500.00	500.00	-
County Assistance Programs	27-360	2	-	611,000.00		611,000.00	611,000.00	-
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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
L. DEPARTMENT OF CORRECTIONS AND REHABILITATION						-		-
Adult Correctional Center						-		-
(A) Salaries & Wages	25-280	1	59,159,127.00	45,325,662.00		45,925,662.00	45,391,393.66	534,268.34
(A) Salaries & Wages - ARP	25-280	1	-	556,734.00		556,734.00	556,734.00	-
(A) Salaries & Wages - Reserve for ARP	25-280	1	-	7,500,000.00		7,500,000.00	7,500,000.00	-
(B) Other Expenses	25-280	2	20,353,721.00	18,490,000.00		18,490,000.00	16,765,848.22	1,724,151.78
(F) Food & Kitchen Supplies 25-280-04	25-280	2	9,100,000.00	9,000,000.00		8,875,000.00	8,646,529.30	228,470.70
(G) Payments to Municipal Authorities						-		-
and Utilities 31-455-06	25-280	2	1,000,000.00	885,000.00		985,000.00	984,680.34	319.66
						-		-
M. DEPARTMENT OF EDUCATION						-		-
Superintendent of Schools						-		-
(A) Salaries & Wages 29-391-01	29-401	1	208,477.00	252,576.00		252,576.00	176,859.97	75,716.03
(B) Other Expenses 29-391-02	29-401	2	20,000.00	20,000.00		20,000.00	8,477.53	11,522.47
Hudson County Community College	29-395	2	22,166,238.00	21,515,919.00		21,515,919.00	21,515,919.00	-
Reimbursements for Residents Out of County						-		-
Two Year Colleges 29-396-02	29-395	2	125,000.00	125,000.00		125,000.00	97,441.82	27,558.18
Vocational School	29-400	2	42,248,000.00	38,850,000.00		38,850,000.00	38,850,000.00	-
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
N. DEPARTMENT OF HOUSING AND COMMUNITY REINTEGRATION						-		-
Division of Housing and Community Development						-		-
(A) Salaries & Wages	21-190	1	-	27,000.00		27,000.00	27,000.00	-
(B) Other Expenses	21-190	2	-	60,000.00		60,000.00	60,000.00	-
Office of Social Services						-		-
(A) Salaries & Wages 27-348-01	27-331	1	-	100.00		100.00		100.00
(B) Other Expenses 27-348-02	27-331	2	-	1,000.00		1,000.00	884.81	115.19
Director of Housing and Community Reintegration						-		-
(A) Salaries & Wages	27-370	1	-	149,000.00		149,000.00	148,301.81	698.19
(B) Other Expenses	27-370	2	-	500.00		500.00	69.27	430.73
Division of Community Reintegration						-		-
(A) Salaries & Wages	27-371	1	-	295,000.00		295,000.00	295,000.00	-
(B) Other Expenses	27-371	2	-	6,000.00		6,000.00	6,000.00	-
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
O. DEPARTMENT OF FAMILY SERVICES AND REINTEGRATION						-	-	
County Welfare Agency						-	-	
(A) Salaries & Wages	27-345	1	41,499,505.00	31,679,851.00		32,379,851.00	30,717,218.64	1,412,632.36
(B) Other Expenses	27-345	2	31,313,218.00	28,580,697.00		28,580,697.00	28,096,953.31	283,743.69
Director of Family Services and Reintegration						-	-	
(A) Salaries & Wages 27-346-01	27-345	1	1,132,975.00	1,133,494.00		933,494.00	806,079.79	127,414.21
(B) Other Expenses 27-346-02	27-345	2	952,538.00	1,205,038.00		955,038.00	666,423.99	288,614.01
Division of Workforce Development						-	-	
(A) Salaries & Wages 27-347-01	27-345	1	187,487.00	203,699.00		203,699.00	134,811.29	68,887.71
(B) Other Expenses 27-347-02	27-345	2	40,130.00	41,430.00		41,430.00	3,805.66	37,624.34
County Assistance Programs	27-360	2	3,447,582.00	2,703,471.00		2,703,471.00	2,654,447.00	49,024.00
Division of Community Reintegration						-	-	
(A) Salaries & Wages	27-371	1	1,621,503.00	1,940,307.00		1,315,307.00	1,145,104.91	170,202.09
(B) Other Expenses	27-371	2	112,800.00	112,680.00		112,680.00	51,230.34	61,449.66
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
P. DEPARTMENT OF AGING AND VETERANS' AFFAIRS						-		-
Director of Aging and Veterans' Affairs						-		-
(A) Salaries & Wages 27-355-01	27-332	1	724,020.00	511,416.00		511,416.00	459,723.04	51,692.96
(B) Other Expenses 27-355-02	27-332	2	222,750.00	233,000.00		233,000.00	209,208.33	23,791.67
Office of Transportation Services						-		-
(A) Salaries & Wages 26-316-01	26-315	1	662,026.00	398,500.00		398,500.00	295,374.16	103,125.84
(B) Other Expenses 26-316-02	26-315	2	489,000.00	667,100.00		667,100.00	630,633.58	36,466.42
Division on Aging						-		-
(A) Salaries & Wages	27-332	1	442,773.00	320,029.00		320,029.00	273,030.00	46,999.00
(B) Other Expenses	27-332	2	38,650.00	39,450.00		39,450.00	35,000.18	4,449.82
Office of Veteran's Affairs						-		-
(A) Salaries & Wages	27-333	1	39,391.00	23,429.00		23,429.00	10,106.63	13,322.37
(B) Other Expenses	27-333	2	64,800.00	48,300.00		48,300.00	15,527.30	32,772.70
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Other Common Operating Functions (Unclassified)	xxxxxx		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
			xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
UNCLASSIFIED						-		-
Administration of Debt Service 20-134-02	30-411	2	625,000.00	650,000.00		750,000.00	743,497.50	6,502.50
Ethics Board						-		-
(A) Salaries & Wages 20-157-01	30-412	1	9,020.00	8,637.00		8,637.00	8,442.98	194.02
(B) Other Expenses 20-157-01	30-412	2	10,000.00	12,000.00		12,000.00	1,200.00	10,800.00
Volunteer Fire Companies 25-255-02	30-413	2	4,000.00	4,000.00		4,000.00		4,000.00
Storm Recovery Reserves 30-416-02	30-414	2	-			-		-
Advertisements and Announcements 30-422-02	30-429	2	400,000.00	400,000.00		400,000.00	353,943.91	46,056.09
						-		-
Prior Year Bills:	30-410	2				-		-
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						-		-
						-		-
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						-		-
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CURRENT FUND - APPROPRIATIONS

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

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
UNCLASSIFIED:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
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SUBTOTAL OPERATIONS	34-199		535,699,483.00	505,466,215.00	-	505,166,215.00	487,231,434.26	17,284,680.74
Detail:			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Salaries & Wages	34-201	1	255,929,606.00	243,397,104.00	-	242,312,104.00	233,015,457.19	9,046,646.81
Other Expenses	34-201	2	279,769,877.00	262,069,111.00	-	262,854,111.00	254,215,977.07	8,238,033.93

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
Matching Funds for Grants	41-899	2	75,000.00	75,000.00		75,000.00	-	75,000.00
Child Advocacy Development Grant	41-501	2		77,598.00		77,598.00	77,598.00	-
Local Recreation Grant	41-550	2		70,000.00		70,000.00	70,000.00	-
The Hudson Food Pantry Program	41-551	2		5,000,000.00		5,000,000.00	5,000,000.00	-
The West Hudson Park Program	41-552	2	1,000,000.00			-	-	-
DMHAS Youth Leadership Grant	41-601	2	15,000.00			-	-	-
NJ OIT 911 Next Generation Grant	41-602	2	496,437.96			-	-	-
Enhance Mobility for Seniors and Persons with Disabilities	41-603	2	275,000.00	150,000.00		150,000.00	150,000.00	-
Law Enforcement Officers Training and Equipment	41-661	2		17,572.00		17,572.00	17,572.00	-
Hazardous Materials Emergency Preparedness	41-663	2	20,000.00			-	-	-
County Reentry Coordinators (CRC) Program	41-664	2		200,000.00		200,000.00	200,000.00	-
Hudson County Correction and Rehabilitation Center	41-665	2		11,000,000.00		11,000,000.00	11,000,000.00	-
Hudson County Correction and Rehabilitation Center	41-666	2		3,200,000.00		3,200,000.00	3,200,000.00	-
Arrive Together Critical Incident Model	41-667	2	136,800.00			-	-	-
Clean Communities Grant	41-700	2		24,990.41		24,990.41	24,990.41	-
Rec. Opport. for Individuals with Disabilities	41-702	2		35,000.00		35,000.00	35,000.00	-
NJ DCA Housing First Re-Entry Pilot Program	41-703	2		7,000,000.00		7,000,000.00	7,000,000.00	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
NJ DCA Housing First Grant	41-704	2		500,000.00		500,000.00	500,000.00	-
LEAP Fellowship Grant	41-706	2		75,000.00		75,000.00	75,000.00	-
Data-Driven Decision Making-Organizational En	41-709	2		75,000.00		75,000.00	75,000.00	-
Council on the Arts, Local Arts Program	41-710	2	335,000.00	335,000.00		335,000.00	335,000.00	-
NJ Destination Marketing Organization	41-711	2		252,000.00		252,000.00	252,000.00	-
County Historical Partnership Program	41-714	2	95,233.50	95,233.00		95,233.00	95,233.00	-
Preserve NJ Historic Preservation Fund	41-717	2		713,550.00		713,550.00	713,550.00	-
Area Plan Grant	41-720	2	4,840,560.00	8,029,525.00		8,029,525.00	8,029,525.00	-
Homeless & Family Shelter Strategy Contract	41-721	2	2,752,600.00	2,752,600.00		2,752,600.00	2,752,600.00	-
County Comprehensive Alcoholism & Drug Abuse	41-722	2	1,359,467.00	1,565,909.00		1,565,909.00	1,565,909.00	-
Human Services Advisory Council	41-723	2		69,419.00		69,419.00	69,419.00	-
TB Health Services Grant - State	41-726	2		318,116.00		318,116.00	318,116.00	-
TB Health Services Grant - Federal	41-727	2	259,037.00	287,774.00		287,774.00	287,774.00	-
Supportive Assistance by Individual	41-728	2		756,583.00		756,583.00	756,583.00	-
State Health Insurance Program	41-731	2		42,000.00		42,000.00	42,000.00	-
Children's Interagency Coordinating Council	41-737	2		47,669.00		47,669.00	47,669.00	-
						-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
WorkFirst New Jersey DOL	41-740	2		4,025,985.00		4,025,985.00	4,025,985.00	-
WorkFirst New Jersey DOL Supplemental	41-741	2		2,195,046.00		2,195,046.00	2,195,046.00	-
Workforce Investment Act	41-742	2		4,306,996.00		4,306,996.00	4,306,996.00	-
WIOA Data Reporting and Analysis Allocation	41-755	2		12,971.00		12,971.00	12,971.00	-
Juvenile Justice Commission-Family Court Services	41-760	2	307,803.00	307,803.00		307,803.00	307,803.00	-
Juvenile Justice Commission-State/Community Partnership	41-761	2	1,049,334.00	1,049,334.00		1,049,334.00	1,049,334.00	-
Prosecutor Insurance Fraud Reimb.	41-764	2		300,000.00		300,000.00	300,000.00	-
Multi-Jurisdictional Gang, Gun, & Narcotics Task Forces	41-767	2		108,301.00		108,301.00	108,301.00	-
Multi-Jurisdictional Gang, Gun, & Narcotics Task Forces	41-768	2				-	-	-
Body Armor Replacement Program	41-770	2	53,049.56	50,898.83		50,898.83	50,898.83	-
Crime Victims Assistance	41-772	2				-	-	-
HC SART/FNE Program	41-773	2	177,656.00	191,808.00		191,808.00	191,808.00	-
Homeland Security Grant	41-774	2		418,138.25		418,138.25	418,138.25	-
HC Safe Communities Grant	41-775	2		81,040.00		81,040.00	81,040.00	-
Juvenile Detention Alternatives Initiative	41-776	2	60,000.00	60,000.00		60,000.00	60,000.00	-
Urban Area Security Initiative Grant	41-778	2		236,000.00		236,000.00	236,000.00	-
						-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
Urban Area Security Initiative Grant	41-779	2				-	-	-
STP Supplemental Support	41-791	2				-	-	-
Subregional-Transportation Planning	41-795	2		156,620.00		156,620.00	156,620.00	-
Unified Planning Work Program	41-796	2				-	-	-
Pedestrian Safety Grant	41-797	2		80,000.00		80,000.00	80,000.00	-
Transportation Alternatives Set-Aside Program	41-798	2				-	-	-
Alliance to Prevent Alcoholism & Drug Abuse	41-800	2		270,478.00		270,478.00	270,478.00	-
NJ Transit Corp. Senior Citizens & Disabled Residents Tra	41-801	2	2,054,388.00	1,880,842.00		1,880,842.00	1,880,842.00	-
Office on Aging Supplemental	41-812	2	13,809.00			-	-	-
Medicare Assistance Treatment Substance Disorder	41-817	2	688,548.00			-	-	-
Child Advocacy Center Multi-Disc Team	41-819	2				-	-	-
Emergency Management Agency Assistance	41-827	2		55,000.00		55,000.00	55,000.00	-
Hazard Mitigation Grant Program	41-828	2				-	-	-
Highway Sustained Safety Grant	41-838	2		140,000.00		140,000.00	140,000.00	-
NJ Highway Traffic Safety Grant	41-839	2				-	-	-
NJSNAP Application Assistance Grant Funding	41-840	2	400,958.00			-	-	-
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
County Based Innovation Project Opioid	41-841	2		285,549.00		285,549.00	285,549.00	-
Division of Elections Mail In Voter Education	41-849	2	309,090.00			-	-	-
Ed Byrne Memorial Justice Assistance	41-850	2	423,258.00			-	-	-
3096 HIV Emergency Relief Formula Grant	41-860	2	787,530.00	2,817,638.00		2,817,638.00	2,817,638.00	-
HIV Emergency Relief Supplemental Grant	41-861	2		1,659,727.00		1,659,727.00	1,659,727.00	-
Minority AIDS Initiative Program	41-862	2	79,266.00	437,934.00		437,934.00	437,934.00	-
Ending HIV Epidemic	41-866	2	841,600.00	3,250,000.00		3,250,000.00	3,250,000.00	-
Opioid Crisis Response Strategy	41-885	2				-	-	-
US Treasury Coronavirus-CARES Act	41-886	2				-	-	-
US Treasury American Rescue Plan Act - FCOA 10-891	41-890	2		19,914,768.22		19,914,768.22	19,914,768.22	-
GUSNIP Produce Prescription Grant-FCOA 892	41-890	2		52,600.00		52,600.00	52,600.00	-
Local Assstnce & Tribal Consstncy Fnd - FCOA 10-893	41-890	2				-	-	-
Safe Streets & Roads for All Action Plan-FCOA 10-894	41-890	2		-		-	-	-
Grants for Arts Projects Program - FCOA 41-895	41-890	2		50,000.00		50,000.00	50,000.00	-
Environmental Justice Government to Government - FCOA	41-899	2		1,000,000.00		1,000,000.00	1,000,000.00	-
National Opioid Settlement Fund - FCOA 41-916	41-899	2		987,255.13		987,255.13	987,255.13	-
						-	-	-

CURRENT FUND - APPROPRIATIONS

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

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

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

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
						-	-	-
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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 (continued)	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
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Total Public and Private Programs Offset by Revenues	40-999		19,031,425.02	90,148,270.84	-	90,148,270.84	90,073,270.84	75,000.00
	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Total Operations			554,730,908.02	595,614,485.84	-	595,314,485.84	577,304,705.10	17,359,680.74
B. Contingent	34-305	2	30,000.00	30,000.00	XXXXXXXXXX	30,000.00		5,000.00
Total Operations Including Contingent			554,760,908.02	595,644,485.84	-	595,344,485.84	577,304,705.10	17,364,680.74
Detail:								
Salaries & Wages	34-305	1	255,929,606.00	243,397,104.00	-	242,312,104.00	233,015,457.19	9,046,646.81
Other Expenses	34-305	2	298,831,302.02	352,247,381.84	-	353,032,381.84	344,289,247.91	8,318,033.93

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(C) Capital Improvements			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Down Payments on Improvements	44-902				-		-	
Capital Improvement Fund	44-901	3,000,000.00	3,000,000.00	xxxxxxxxxx	3,000,000.00	3,000,000.00	-	
					-		-	
CIF-Brennan Courthouse Roof Restoration - ARP	44-903				-		-	
					-		-	
CIF-Hudson County Community College Tower-ARP	44-903				-		-	
					-		-	
CIF-HCCRC Intake and Facility					-		-	
Maintenance Modifications -ARP	44-903				-		-	
					-		-	
Facilty Lease Rev. Bonds - Var. Proj	44-903	9,659,802.81	9,657,071.22		9,657,071.22	9,657,071.22	-	
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(C) Capital Improvements			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Facilty Lease Revenue Bonds - County Plaza	44-904		3,432,825.00	3,433,450.00		3,433,450.00	3,433,450.00	-
County Secured Lease Rev. Bonds - Voc Tech School	44-905		11,436,625.00	10,485,175.00		10,485,175.00	10,485,175.00	-
County Secured Lease Revenue Bonds -						-		-
Casino in the Park 44-906-02	44-905		541,959.70	539,068.20		539,068.20	539,068.20	-
County Secured Lease Revenue Bonds -						-		-
Courthouse 44-907-02	44-905		20,192,150.00	20,492,150.00		20,492,150.00	20,492,150.00	-
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		48,263,362.51	47,606,914.42	-	47,606,914.42	47,606,914.42	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(D) County Debt Service			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
1. Payment of Bond Principal:	XXXXX					-		XXXXXXXXXX
(a) County College Bonds	45-920	2	770,000.00	765,000.00		765,000.00	765,000.00	XXXXXXXXXX
(b) State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	45-920	2	5,047,000.00	4,803,000.00		4,803,000.00	4,803,000.00	XXXXXXXXXX
(c) Vocational School Bonds	45-920	2	6,765,000.00	7,435,000.00		7,435,000.00	7,435,000.00	XXXXXXXXXX
(d) Other Bonds	45-920	2	16,329,375.00	14,945,625.00		14,945,625.00	14,945,625.00	XXXXXXXXXX
2. Payment of Bond Anticipation Notes:	45-925	2				-		XXXXXXXXXX
3. Interest on Bonds:	XXXXX					-		XXXXXXXXXX
(a) County College Bonds	45-930	2	300,743.76	334,118.76		334,118.76	334,118.76	XXXXXXXXXX
(b) State Aid - County College Bonds (N.J.S.A. 18A:64A-22.6)	45-930	2	1,630,366.93	1,651,567.90		1,651,567.90	1,651,567.90	XXXXXXXXXX
(c) Vocational School Bonds	45-930	2	1,875,530.70	2,059,937.42		2,059,937.42	2,059,937.42	XXXXXXXXXX
(d) Other Bonds	45-930	2	8,139,058.72	8,721,158.46		8,721,158.46	8,721,158.46	XXXXXXXXXX
4. Interest on Notes:	45-935	2				-		XXXXXXXXXX
Open Space Bonds	45-920	2	260,000.00	245,000.00		245,000.00	245,000.00	XXXXXXXXXX
Interest on Open Space Bonds 45-930-02	45-943	2	163,783.76	173,583.76		173,583.76	173,583.76	XXXXXXXXXX
Interest on Bond Anticipation Notes 45-935-02	45-940	2	5,608,583.48			-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(D) County Debt Service			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Green Trust Loan Program:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Loan Repayments for Principal and Interest	45-940		298,836.63	298,836.65		298,836.65	248,836.64	XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
Total County Debt Service	45-999		47,188,278.98	41,432,827.95	-	41,432,827.95	41,382,827.94	XXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(E) Deferred Charges and Statutory Expenditures			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
(1) DEFERRED CHARGES:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
				XXXXXXXXXX	-		XXXXXXXXXX	
TOTAL DEFERRED CHARGES	XXXXXX		-	500,000.00	XXXXXXXXXX	500,000.00	500,000.00	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								
(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	21,686,098.00	21,235,929.00		21,235,929.00	21,235,928.45	0.55
Social Security System (O.A.S.I.)	36-472	2	15,850,000.00	14,550,000.00		14,850,000.00	14,849,750.25	249.75
Police and Fireman's Retirement System	36-474	2	21,828,287.59	21,566,104.00		21,566,104.00	21,566,103.84	0.16
County Pension and Retirement Fund	36-475	2	500,000.00	500,000.00		500,000.00	500,000.00	-
Defined Contribution Retirement Plan (DCRP)	36-477	2	110,000.00	105,000.00		105,000.00	88,882.51	16,117.49
NJ State Disability Insurance 23-211-09	23-225	2	1,000,000.00	1,000,000.00		1,000,000.00	875,782.97	124,217.03
Unemployment Compensation Insurance 23-225-09	23-225	2	300,000.00	300,000.00		300,000.00		300,000.00
Consolidated Police and Fire Pension Fund 36-474-02	36-476	2	100.00	100.00		100.00		100.00
Non-Contributory Employees Pension Fu 36-478-02	36-476	2	1,980,000.00	2,100,000.00		2,100,000.00	1,939,749.05	160,250.95
Veterans' Pension Fund 36-479	36-476	2	100.00	100.00		100.00		100.00
Court Attendants' Pension Fund 36-477-02	36-476	2	120,000.00	180,000.00		180,000.00	117,137.16	62,862.84
Total Statutory Expenditures - County	46-999		63,374,585.59	61,537,233.00	-	61,837,233.00	61,173,334.23	663,898.77
Total Deferred Charges and Statutory Expenditures - County			63,374,585.59	62,037,233.00	-	62,337,233.00	61,673,334.23	663,898.77
	xxxxxx		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
(F) Judgments (N.J.S.A. 40A:4-45.3cc)	37-480		100.00	100.00		100.00		xxxxxxxxxx
	xxxxxx		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
(G) Cash Deficit of Preceding Year	46-885				xxxxxxxxxx	-		xxxxxxxxxx
9. TOTAL GENERAL APPROPRIATIONS	34-309		713,587,235.10	746,721,561.21	-	746,721,561.21	727,967,781.69	18,028,579.51

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2024	
Summary of Appropriations		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations:		xxxxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
Subtotal Operations (Including (B) Contingent)	xxxxxx	535,729,483.00	505,496,215.00	-	505,196,215.00	487,231,434.26	17,289,680.74
Public and Private Programs Offset by Revenues	xxxxxx	19,031,425.02	90,148,270.84	-	90,148,270.84	90,073,270.84	75,000.00
Total Operations Including Contingent		554,760,908.02	595,644,485.84	-	595,344,485.84	577,304,705.10	17,364,680.74
(C) Capital Improvements		48,263,362.51	47,606,914.42	-	47,606,914.42	47,606,914.42	-
(D) County Debt Service		47,188,278.98	41,432,827.95	-	41,432,827.95	41,382,827.94	xxxxxxxxx
(E) (1) Total Deferred Charges		-	500,000.00	xxxxxxxxx	500,000.00	500,000.00	xxxxxxxxx
(2) Total Statutory Expenditures		63,374,585.59	61,537,233.00	-	61,837,233.00	61,173,334.23	663,898.77
Total Deferred Charges and Statutory Expenditures		63,374,585.59	62,037,233.00	-	62,337,233.00	61,673,334.23	663,898.77
(F) Judgements		100.00	100.00	-	100.00	-	xxxxxxxxx
(G) Cash Deficit		-	-	xxxxxxxxx	-	-	xxxxxxxxx
Total General Appropriations	34-499	713,587,235.10	746,721,561.21	-	746,721,561.21	727,967,781.69	18,028,579.51

DEDICATED AFFORDABLE UTILITY BUDGET - (continued)

11. APPROPRIATIONS FOR AFFORDABLE UTILITY	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Salaries & Wages	55-501				-		-
Other Expenses	55-502	250.00	250.00		250.00		250.00
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
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					-		-
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					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-

DEDICATED AFFORDABLE UTILITY BUDGET - (continued)

11. APPROPRIATIONS FOR AFFORDABLE UTILITY	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-

DEDICATED AFFORDABLE UTILITY BUDGET - (continued)

11. APPROPRIATIONS FOR AFFORDABLE UTILITY	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
					-		-
					-		-
					-		-
					-		-
					-		-
Capital Improvements:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Down Payments on Improvements	55-510				-		-
Capital Improvement Fund	55-511			XXXXXXXXXX	-		-
Capital Outlay	55-512				-		-
					-		-
					-		-
Debt Service:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Payment on Bond Principal	55-520				-		XXXXXXXXXX
Payment on Bond Anticipation Notes & Capital Notes	55-521				-		XXXXXXXXXX
Interest on Bonds	55-522				-		XXXXXXXXXX
Interest on Notes	55-523				-		XXXXXXXXXX
					-		XXXXXXXXXX
					-		XXXXXXXXXX
					-		XXXXXXXXXX

DEDICATED AFFORDABLE UTILITY BUDGET - (continued)

11. APPROPRIATIONS FOR AFFORDABLE UTILITY	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges and Statutory Expenditures:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
DEFERRED CHARGES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations	55-530			XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
STATUTORY EXPENDITURES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Contribution To:							
Public Employee's Retirement System	55-540				-		-
Social Security System (O.A.S.I.)	55-541				-		-
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et. Seq.)	55-542				-		-
					-		-
					-		-
					-		-
Judgements	55-531				-		XXXXXXXXXX
Deficit in Operations in Prior Years	55-532			XXXXXXXXXX	-		XXXXXXXXXX
Surplus (General Budget)	55-545			XXXXXXXXXX	-		XXXXXXXXXX
TOTAL AFFORDABLE UTILITY APPROPRIATIONS	55-599	250.00	250.00	-	250.00	-	250.00

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

Motor Vehicle Fines; Solid Fuel Licenses and Poultry Licenses; Bequest, Escheat; Unemployment Compensation Insurance; Reimbursement for Sale of Gasoline to State Automobiles; County Assistance Programs; Housing and Community Development Act of 1974; Various Programs of Welfare; County Board of Taxation Filing Fees N.J.S.A. 54:3-21.3a; Prosecutor Law Enforcement Trust Fund; County Clerk Filing Fees; Disposal of Forfeited Property (P.L. 1989, C. 135)

Register of Deeds and Mortgages; Surrogate's Office-Return of Fees (P.L. 1988, C. 109); Forensic Laboratory Fees (N.J.S.A. 2C:35-20 and P.L. 1988, C 44); Juror Compensation N.J.S.A. 2C:36A-1 Et Seq; Developer's Escrow Fund (N.J.S.A. 40:55D-53.1); Parking Offenses Adjudication Act (P.L. 1989, C. 137); Weights and Measures N.J.A.C. 13-47F-1.5; County Sheriff Dedicated Trust N.J.S.A. 22A:4-8.1; Open Space, Recreation, Farmland and Historic Preservation Trust; Outside Employment of Off-Duty Sheriff's Officer; Self Insurance Programs (N.J.S.A. 40A:10-1 Et. Seq.); Homeless Trust Fund N.J.S. 22A:4-17; Sheriff's Forfeited Funds Disposal of Forfeited Property (P.L. 1986, C. 135); Accumulated Absences N.J.A.C. 5:30-15; Recreation Activities from Donations Tree Planting Program-Acceptance of Bequests and Gifts N.J.S.A. 40A:5-29; Storm Recovery Trust Fund P.L. 2013 C. 271 (N.J.S.A. 40A:4-62.1); Inmate Welfare Trust Fund;

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	167,503,863.15
State Road Aid Allotments Receivable	1111000	
Federal and State Grants Receivable	1110200	
Receivables with Offsetting Reserves:	XXXXXX	XXXXXXXX
Taxes Receivable - Added and Omitted	1110300	6,074,942.38
Other Receivables	1110600	853,390.16
Deferred Charges Required to be in 2025 Budget	1110700	
Deferred Charges Required to be in Budgets Subsequent to 2025	1110800	
Total Assets	1110900	174,432,195.69

LIABILITIES, RESERVES AND SURPLUS

*Cash Liabilities	2110100	107,584,794.67
Reserves for Receivables	2110200	6,928,332.54
Surplus	2110300	59,919,068.48
Total Liabilities, Reserves and Surplus	XXXXXX	174,432,195.69

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

		YEAR 2024	YEAR 2023
Surplus Balance, January 1st	2310100	57,990,709.81	56,593,108.80
CURRENT REVENUE ON A CASH BASIS:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX
Current Taxes: *(Percentage Collected 2024: 100%; 2023: 100%)	2310200	429,180,876.11	414,180,876.11
Tax Relief Fund (N.J.S.A. 22A:2-7)	2310300		
Other Revenues and Additions to Income	2310400	319,647,233.93	323,989,967.55
Total Funds	2310500	806,818,819.85	794,763,952.46
EXPENDITURES AND TAX REQUIREMENTS:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX
Budget Appropriations	2310600	746,046,361.21	733,029,460.02
Other Expenditures and Deductions from Income	2311000	-	1,886,391.93
Changes in Interfund Balances	2311000	853,390.16	1,857,390.70
Total Expenditures and Tax Requirements	2311100	746,899,751.37	736,773,242.65
Less: Expenditures to be Raised by Future Taxes	2311200	-	
Total Adjusted Expenditures and Tax Requirements	2311300	746,899,751.37	736,773,242.65
Surplus Balance - December 31st	2311400	59,919,068.48	57,990,709.81

*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2025 Budget

Surplus Balance December 31, 2024	2311500	59,919,068.48
Current Surplus Anticipated in 2025 Budget	2311600	52,000,000.00
Surplus Balance Remaining	2311700	7,919,068.48

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 HUDSON
NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM**

The 2025 Capital Budget which is presented herein is a systemic long range approach by Hudson County to capital budgeting which is a major factor in controlling future costs. With long range capital budget planning, the County seeks to cut down expenses in maintenance and repairs due to the deterioration of physical facilities. The 2025 capital budget, as submitted annually by our Department of Parks, and Department of Roads and Public Property is subject to review by the members of the Board of County Commissioners and the County Executive prior to authorization to raise or expend funds. Requests from all County departments are submitted and are detailed on a priority system over a six (6) year period. Those with the highest priority were the ones that ensure the continued delivery of county services to our taxpayers or were required for health and safety reasons.

The planned 2025 capital budget reflects a total estimated cost of \$1,107,900,903 over the next six (6) year period. The funding for the proposed projects will come from a combination of state and federal grants, issuance of general obligations and other specific financings by the County of Hudson and includes major projects such as the completion of the new justice complex, improvements to parks across the County, major improvements to the Meadowview Campus, and the construction of a new public works facility.

The list of capital projects can include Green Acres and Open Space programs. The reconstruction of our roads and bridges, acquisition of and improvements to educational facilities for the County College and Schools of Technology, and other important projects are funded on a regular basis.

These projects and others, as planned in our 2025 capital budget, have been incorporated in our capital program as part of a continuous replacement program to ensure the continued delivery of services and the compliance of health and safety regulations.

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

Local Unit

COUNTY OF HUDSON

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	
Park Improvements and Acquisitions	25-1	122,300,000.00			681,000.00		1,000,000.00	17,578,000.00	103,041,000.00
Building Improvements & Equipment	25-2	130,000,000.00			1,500,000.00		4,070,000.00	34,215,000.00	90,215,000.00
Hospitals and Institutions	25-3	22,800,093.00			250,000.00			4,750,000.00	17,800,093.00
Roads and Bridges	25-4	120,000,000.00			1,161,000.00		12,670,000.00	10,557,000.00	95,612,000.00
Acquisition, Imprvmnts & Equip. - Voc. Schools & Community College	25-5	182,800,000.00	58,000,000.00						
New Court House/ Administration Building	25-6	400,000,000.00	400,000,000.00					8,000,000.00	116,800,000.00
New Public Works Garage	25-7	30,000,000.00							30,000,000.00
Acquisition & Improvement Real Property	25-8	15,000,000.00							15,000,000.00
Hudson County Correctional Facility Improvements	25-9	85,000,000.00	1,200,000.00				28,300,000.00		55,500,000.00
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
TOTAL - THIS PAGE	XXXXX	1,107,900,093.00	459,200,000.00	-	3,592,000.00	-	46,040,000.00	75,100,000.00	523,968,093.00

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

Local Unit

COUNTY OF HUDSON

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	1,107,900,093.00	459,200,000.00	-	3,592,000.00	-	46,040,000.00	75,100,000.00	523,968,093.00

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

Local Unit

COUNTY OF HUDSON

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
Park Improvements and Acquisitions	25-1	122,300,000.00	6.00	19,259,000.00	20,001,200.00	20,001,200.00	20,001,200.00	20,001,200.00	20,001,200.00
Building Improvements & Equipment	25-2	130,000,000.00	6.00	39,785,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00	20,000,000.00
Hospitals and Institutions	25-3	22,800,093.00	6.00	5,000,000.00	3,517,805.00	3,517,805.00	3,588,161.00	3,588,161.00	3,588,161.00
Roads and Bridges	25-4	120,000,000.00	6.00	21,388,000.00	19,879,000.00	19,879,000.00	19,879,000.00	19,879,000.00	19,879,000.00
Acquisition, Imprvmnts & Equip. - Voc. Schools & Community College	25-5	182,800,000.00	6.00	8,000,000.00	12,500,000.00	12,500,000.00	12,500,000.00	25,000,000.00	22,300,000.00
New Court House/ Administration Building	25-6	400,000,000.00	1.00						
New Public Works Garage	25-7	30,000,000.00	3.00			15,000,000.00	8,000,000.00	7,000,000.00	-
Acquisition & Improvement Real Property	25-8	15,000,000.00	3.00	15,000,000.00					
Hudson County Correctional Facility Improvements	25-9	85,000,000.00	2.00	28,300,000.00	11,340,000.00	11,340,000.00	11,340,000.00	11,340,000.00	11,340,000.00
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TOTAL - THIS PAGE	XXXXX	1,107,900,093.00	XXXXXXXXXX	136,732,000.00	87,238,005.00	102,238,005.00	95,308,361.00	106,808,361.00	97,108,361.00

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

Local Unit

COUNTY OF HUDSON

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	1,107,900,093.00	XXXXXXXXXX	136,732,000.00	87,238,005.00	102,238,005.00	95,308,361.00	106,808,361.00	97,108,361.00

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

Local Unit

COUNTY OF HUDSON

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
Park Improvements and Acquisitions	122,300,000.00			6,115,000.00		9,000,000.00	107,185,000.00			
Building Improvements & Equipment	130,000,000.00			6,500,000.00			123,500,000.00			
Hospitals and Institutions	22,800,093.00			1,140,004.65			21,660,088.00			
Roads and Bridges	120,000,000.00		3,000,000.00	5,850,000.00		43,439,886.00	67,710,114.00			
Acquisition, Imprmnts & Equip. - Voc. Schools & Community College	182,800,000.00					13,230,000.00	169,570,000.00			
New Court House/ Administration Building	400,000,000.00			20,000,000.00			380,000,000.00			
New Public Works Garage	30,000,000.00			1,500,000.00			28,500,000.00			
Acquisition & Improvement Real Property	15,000,000.00			750,000.00			14,250,000.00			
Hudson County Correctional Facility Improvements	85,000,000.00					29,500,000.00				
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TOTAL - THIS PAGE	1,107,900,093.00	-	3,000,000.00	41,855,004.65	-	95,169,886.00	912,375,202.00	-	-	-

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

Local Unit

COUNTY OF HUDSON

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	1,107,900,093.00	-	3,000,000.00	41,855,004.65	-	95,169,886.00	912,375,202.00	-	-	-

SECTION 2 - UPON ADOPTION FOR YEAR 2025

RESOLUTION

Be it Resolved by the COUNTY COMMISSIONERS of the COUNTY
of HUDSON 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) \$ 453,180,876.11 (Item 2 below) for county purposes, and
- (b) \$ 13,567,744.59 (Sheet 32) Open Space, Recreation, Farmland and Historic Preservation Trust Fund Levy

RECORDED VOTE
(Insert last name)

	Ayes	Nays	
			<p>Abstained </p> <p>Absent </p>

1. GENERAL REVENUES	SUMMARY OF REVENUES	
Surplus Anticipated	08-100	\$ 52,000,000.00
Miscellaneous Revenues Anticipated	13-099	\$ 208,406,358.99
Receipts from Delinquent Taxes	15-499	\$ -
2. AMOUNT TO BE RAISED BY TAXATION FOR COUNTY PURPOSES	07-190	\$ 453,180,876.11
TOTAL GENERAL REVENUES	13-299	\$ 713,587,235.10

SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS:	XXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXX	XXXXXXXXXXXXXXXXXX
(a & b) Operations Including Contingent		\$ 554,760,908.02
(c) Capital Improvements		\$ 48,263,362.51
(d) County Debt Service		\$ 47,188,278.98
(e) Deferred Charges and Statutory Expenditures - County		\$ 63,374,585.59
(f) Judgments		\$ 100.00
(g) Cash Deficit		\$ -
	XXXXXX	XXXXXXXXXXXXXXXXXX
Total General Appropriations	34-499	\$ 713,587,235.10

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 _____ day of _____, 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 _____ day of _____, 2025, _____, Clerk
Signature

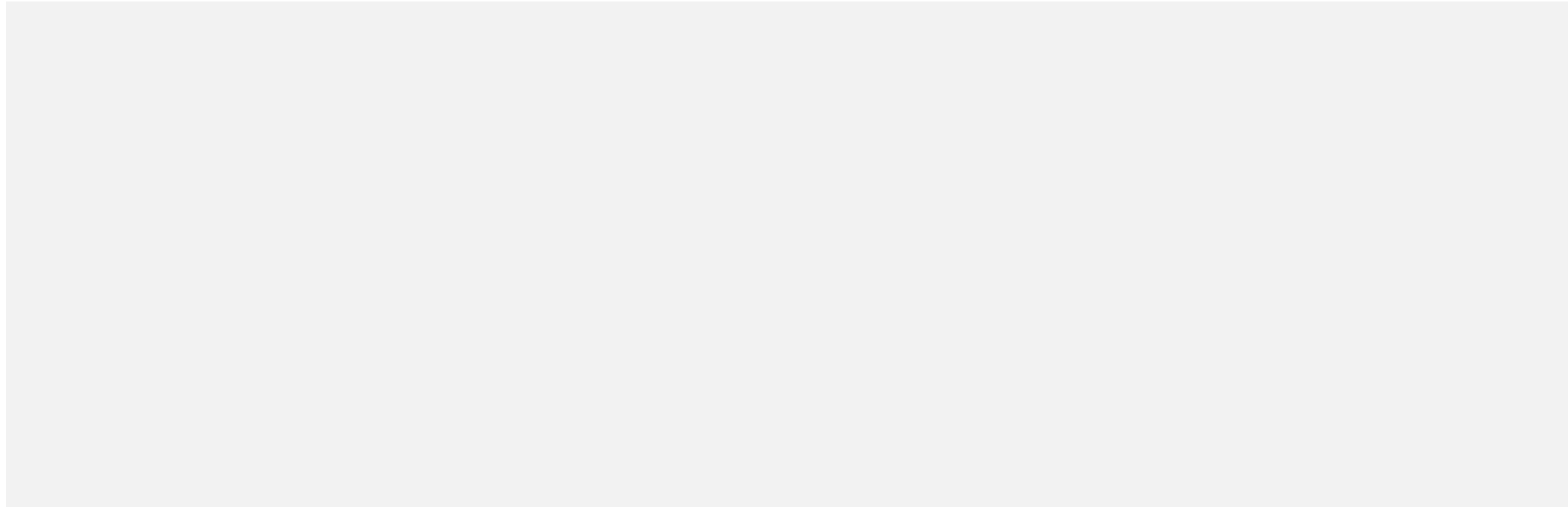
DEDICATED REVENUES FROM TRUST FUND	FCOA	Anticipated		Realized in Cash in 2024	APPROPRIATIONS	FCOA	Appropriated		Expended 2024		
		2025	2024				for 2025	for 2024	Paid or Charged	Reserved	
Amount to be Raised By Taxation	54-190	13,567,744.59	12,224,583.71	12,224,583.71	Development of Lands for Recreation and Conservation:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
					Salaries & Wages	54-385-1				-	
Interest Income	54-113	200,000.00	140,000.00	231,841.55	Other Expenses	54-385-2				-	
					Maintenance of Lands for Recreation and Conservation:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
Reserve Funds:	54-101				Salaries & Wages	54-375-1				-	
					Other Expenses	54-372-2				-	
					Historic Preservation:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
					Salaries & Wages	54-176-1				-	
					Other Expenses	54-176-2				-	
					Acquisition of Lands for Recreation and Conservation	54-915-2				-	
Total Trust Fund Revenues:	54-299	13,767,744.59	12,364,583.71	12,456,425.26	Acquisition of Farmland	54-916-2				-	
Summary of Program					Down Payments on Improvements	54-902-2					-
					Debt Service:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
Year Referendum Passed/Implemented:		2003			Payment of Bond Principal	54-920-2	260,000.00	245,000.00	245,000.00	XXXXXXXXXX	
Rate Assessed:		\$.01 per \$100.00			Payment of Bond Anticipation Notes and Capital Notes	54-925-2				XXXXXXXXXX	
Total Tax Collected to date:		\$ 107,161,681.05			Interest on Bonds	54-930-2	163,783.76	173,583.76	173,583.76	XXXXXXXXXX	
Total Expended to date:		\$ 95,582,565.19			Interest on Notes	54-935-2				XXXXXXXXXX	
Total Acreage Preserved to date:		792.1600			Reserve for Future Use	54-950-2	13,343,960.83	11,945,999.95	12,037,841.50	*	
Recreation land preserved in 2024:		9.7200			Total Trust Fund Appropriations:	54-499	13,767,744.59	12,364,583.71	12,456,425.26	-	
Farmland preserved in 2024:		0.0000									

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

Contracting Unit: COUNTY OF HUDSON

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.

May 8th, 2025
Date

Carol Jean Doyle
Clerk of the Board of County Commissioners