

**2014 COUNTY BUDGET AMENDMENT**

**COUNTY OF UNION  
FOR THE CALENDAR YEAR ENDED DECEMBER 31, 2014**

Revenue and Appropriation Summaries

Summary of Revenues - Current Fund	Anticipated	
	FROM	TO
3. Total Miscellaneous Revenues	157,820,631	157,923,800
5. Subtotal General Revenues (Items 1, 2, 3, and 4)	177,820,631	177,923,800
6. Amount to be Raised by Taxation - County Purpose Tax	330,782,634	327,061,905
Total General Revenues	508,603,265	504,985,705

Summary of Appropriations - Current Fund	FROM	TO
1. Operating Expenses		
Salaries & Wages	174,848,639	175,423,786
Other Expenses	209,304,110	208,752,209
Public & Private Programs Offset by Revenues	17,036,130	17,088,130
3. Capital Improvement Fund	5,000,000	3,500,000
5. Deferred Charges & Statutory Expenditures	42,452,215	40,259,409
Total General Appropriations	508,603,265	504,985,705

Notice is hereby given that the budget amendment was approved by the Board of Chosen Freeholders of the County of Union on April 10, 2014.

A hearing on the budget amendment will be held at the County Administration Building, 10 Elizabethtown Plaza, 6th Floor, Elizabeth, NJ, April 24, 2014, at 6:00 p.m. at which time and place objections to the Budget Amendment for the year 2014 may be presented by taxpayers or other interested persons.

Copies of the budget are available in the Office of the Clerk, Mr. James Pellettierre at the County Administration Building, Elizabeth, New Jersey, 908-527-4100, during the hours of 8:30 a.m. to 4:30 p.m.

**Budget Amendment**

**Sheet 2**

Summary of Approved Budget

	<b>FROM</b>	<b>TO</b>
Total Appropriations (Item 9, Sheet 32)	508,603,265	504,985,705
Less Anticipated Revenues (Item 5, Sheet 9)	177,820,631	177,923,800
Amount to be Raised by Taxation-County Purpose Tax (Item 6, Sheet 9)	330,782,634	327,061,905

**Sheet 6**

3. Miscellaneous Revenues - Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities

	<b>FROM</b>	<b>TO</b>
Maintenance of Patients in State Institutions for Mental Diseases	8,883,332	8,934,501
TOTAL SECTION C: STATE ASSUMPTION OF COSTS OF COUNTY SOCIAL & WELFARE SERVICES AND PSYCHIATRIC FACILITIES	37,677,778	37,728,947

**Sheet 7E**

3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated with prior written consent of the Director of Local Government Services - Public & Private Revenues Offset with Appropriations

	<b>FROM</b>	<b>TO</b>
CWA Case Banking Equipment	-	52,000

**Sheet 7F**

Section D: Special Items of General Revenue Anticipated with prior written consent of the Director of Local Government Services - Public & Private Revenues Offset with Appropriations

	<b>FROM</b>	<b>TO</b>
	15,786,130	15,838,130

**Sheet 9**

3. Miscellaneous Revenues - Section C: State Assumption of Costs of County Social and Welfare Services and Psychiatric Facilities

	<b>FROM</b>	<b>TO</b>
	37,677,778	37,728,947

Total Section D: Special Items of General Revenue Anticipated with prior written consent of the Director of Local Government Services - Public & Private Revenues Offset with Appropriations

	<b>FROM</b>	<b>TO</b>
	15,786,130	15,838,130

	<b>FROM</b>	<b>TO</b>
3. Total Miscellaneous Revenues	157,820,631	157,923,800
5. Subtotal General Revenues (Items 1, 2, 3, and 4)	177,820,631	177,923,800
6. Amount to be Raised by Taxation - County Purpose Tax	330,782,634	327,061,905
7. Total General Revenues	508,603,265	504,985,705

**Sheet 10**

(A) Operations  
General Government

Clerk of the Board

	<b>FROM</b>	<b>TO</b>
Salary & Wage	963,730	1,004,040

**Sheet 11**

County Clerk

Salary & Wage	1,943,298	1,965,944
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Board of Elections

Salary & Wage	1,328,696	2,053,644
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Board of Elections

Other Expenses	1,057,500	332,500
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Elections (County Clerk)

Salary & Wage	129,755	144,537
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**Sheet 12**

Division of Reimbursement

	<b>FROM</b>	<b>TO</b>
Salary & Wage	261,643	261,878

Division of Comptroller

Salary & Wage	829,827	841,036
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Aid to Union County Improvement Authority

Other Expenses	500,000	600,000
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**Sheet 13**

**FROM TO**

County Adjuster	Salary & Wage	319,729	322,910
Department of Administrative Services Office of Director	Salary & Wage	610,721	443,523
Division of Motor Vehicles	Salary & Wage	1,706,038	1,724,506
Division of Personnel Mngt & Labor Relations	Salary & Wage	877,677	854,934

	<b>Sheet 14</b>		
Division of Purchasing		<b>FROM</b>	<b>TO</b>
Board of Taxation	Salary & Wage	662,478	663,397
County Surrogate	Salary & Wage	239,187	241,693
		851,622	860,933
	<b>Sheet 15</b>		
Division of Information Technology		<b>FROM</b>	<b>TO</b>
Community Development & Housing	Salary & Wage	696,326	711,742
		173,144	173,678
	<b>Sheet 16</b>		
TOTAL GENERAL GOVERNMENT		<b>FROM</b>	<b>TO</b>
	Salary & Wage	99,545,896	99,595,420
	<b>Sheet 17</b>		
Sheriff's Office		<b>FROM</b>	<b>TO</b>
Division of Weights and Measures	Salary & Wage	17,090,533	16,889,056
		333,144	334,149
	<b>Sheet 18</b>		
Division of Medical Examiner		<b>FROM</b>	<b>TO</b>
Division of Emergency Management	Salary & Wage	535,397	514,814
Division of County Police	Salary & Wage	585,156	546,480
		7,904,067	7,952,510
	<b>Sheet 19</b>		
County Prosecutor's Office		<b>FROM</b>	<b>TO</b>
Department of Corrections	Salary & Wage	20,192,979	20,529,823
TOTAL PUBLIC SAFETY	Salary & Wage	31,943,242	31,958,668
OPERATIONAL SERVICES		91,630,241	91,771,223
Hospital Maintenance	Salary & Wage	1,242,373	1,198,009
	<b>Sheet 20</b>		
Division of Public Works		<b>FROM</b>	<b>TO</b>
Division of Facilities Management	Salary & Wage	1,862,669	1,931,760
TOTAL OPERATIONAL SERVICES	Salary & Wage	6,068,799	6,123,829
		17,833,025	17,912,782
	<b>Sheet 20A</b>		
Maintenance of Patients: Mental Health Services		<b>FROM</b>	<b>TO</b>
	Other Expenses	12,385,236	12,458,335
	<b>Sheet 20B</b>		
Department of Human Services Office of Director		<b>FROM</b>	<b>TO</b>
Juvenile Detention	Salary & Wage	747,232	748,537
Division of Youth Services	Salary & Wage	4,989,332	5,051,231
Employment & Training	Salary & Wage	549,080	512,749
		294,923	296,555
	<b>Sheet 20C</b>		
Division of Social Services		<b>FROM</b>	<b>TO</b>
Division of Planning	Salary & Wage	32,074,772	31,771,146
Division of ParaTransit	Salary & Wage	435,725	336,240
TOTAL HEALTH AND WELFARE	Salary & Wage	4,063	4,249
		130,917,814	130,616,493
	<b>Sheet 20D</b>		
Department of Parks & Recreation Office of the Director		<b>FROM</b>	<b>TO</b>
Division of Recreational Facilities	Salary & Wage	692,901	693,190
Division of Park Maintenance	Salary & Wage	1,273,376	1,276,194
Bureau of Cultural and Heritage Affairs	Salary & Wage	2,494,956	2,438,462
TOTAL RECREATION	Salary & Wage	51,059	51,686
		12,950,179	12,897,419
	<b>Sheet 20E</b>		
Office of County Superintendent of Schools		<b>FROM</b>	<b>TO</b>
Union County Extension Service in Agriculture	Salary & Wage	212,762	214,718
		103,068	66,151
	<b>Sheet 20F</b>		
TOTAL EDUCATION		<b>FROM</b>	<b>TO</b>
		18,946,154	18,911,193
	<b>Sheet 21C</b>		
Salary Adjustment		<b>FROM</b>	<b>TO</b>
TOTAL UNCLASSIFIED	Salary & Wage	1,785,436	1,927,461
SUBTOTAL OPERATIONS		12,132,253	12,274,278
		383,955,562	383,978,808

	<b>Sheet 26</b>		
CWA Case Banking Equipment		<b>FROM</b>	<b>TO</b>
TOTAL PUBLIC AND PRIVATE PROGRAM OFFSET BY REVENUE	Other Expenses	-	52,000
TOTAL OPERATIONS (ITEM 8(A))		17,036,130	17,088,130
TOTAL OPERATIONS INCLUDING CONTINGENT		400,991,692	401,066,938
SALARIES & WAGES		401,041,692	401,116,938
OTHER EXPENSES (INCLUDING CONTINGENT)		173,598,639	174,173,786
		227,443,053	226,943,152
<b>(C) CAPITAL IMPROVEMENTS</b>	<b>Sheet 27</b>		
Capital Improvement Fund		<b>FROM</b>	<b>TO</b>
Road Resurfacing	Other Expenses	2,000,000	1,500,000
	Other Expenses	3,000,000	2,000,000
	<b>Sheet 28</b>		
TOTAL CAPITAL IMPROVEMENTS		<b>FROM</b>	<b>TO</b>
		5,000,000	3,500,000
<b>(D) COUNTY DEBT SERVICE</b>	<b>Sheet 29</b>		
2. PAYMENT OF BOND ANTICIPATION NOTES		<b>FROM</b>	<b>TO</b>
	Other Expenses	13,000	66,927
<b>6. LEASE TO IMPROVEMENT AUTHORITY - DEBT SERVICE</b>	<b>Sheet 30</b>		
UCIA		<b>FROM</b>	<b>TO</b>
	Other Expenses	11,619,792	11,565,865
<b>( E ) DEFERRED CHARGES AND STATUTORY EXPENDITURES-COUNTY</b>	<b>Sheet 32</b>		
Public Employees Retirement System		<b>FROM</b>	<b>TO</b>
Police and Firemen's Retirement Fund	Other Expenses	15,952,815	14,536,814
TOTAL STATUTORY EXPENDITURES	Other Expenses	13,214,400	12,437,595
TOTAL DEFERRED CHARGES AND STATUTORY EXPENDITURES-COUNTY		41,717,215	39,524,409
9. TOTAL GENERAL APPROPRIATIONS		42,452,215	40,259,409
		508,603,265	504,985,705
<b>(A) Operations</b>	<b>Sheet 33</b>		
SUBTOTAL OPERATIONS		<b>FROM</b>	<b>TO</b>
PUBLIC & PRIVATE PROGRAMS OFFSET BY REVENUES		383,955,562	383,978,808
TOTAL OPERATIONS INCLUDING CONTINGENT		17,036,130	17,088,130
(C) CAPITAL IMPROVEMENTS		401,041,692	401,116,938
(2) TOTAL STATUTORY EXPENDITURES		5,000,000	3,500,000
TOTAL DEFERRED CHARGES AND STATUTORY EXPENDITURES-COUNTY		41,717,215	39,524,409
9. TOTAL GENERAL APPROPRIATIONS		42,452,215	40,259,409
		508,603,265	504,985,705