

Summary of Budget Appropriations

Line	Description	Proposed 2009 Appropriation *
1	Executive	\$3,297,153
2	Financial Services	6,058,560
3	Human Services	16,497,757
4	Public Works	34,093,664
5	Public Safety	31,728,520
6	Constitutional Services	4,024,995
7	Medical Examiner	672,209
8	Welfare Administration	6,568,869
9	Vocational-Technical Schools	11,655,139
10	Raritan Valley Community College	9,168,450
11	Out-of-County College Courses	150,000
12	Park Commission	8,193,000
13	Joint Library Commission	524,236
14	Group Insurance	15,000,000
15	Other Insurance	5,348,225
16	Other Liability	250,000
17	Contingent	200,000
18	Capital Improvement Fund	15,104,996
19	Department Equipment	400,000
20	Statutory Debt Service	16,885,409
21	Advanced Debt Reduction	290,000
22	Pensions	8,462,955
23	Social Security	5,368,308
24	County Cost of State Prgms. - Human Services	1,472,731
25	Match for Grants	200,000
26	State Costs Offset by Revenue - Human Services	12,598,383
27	Emergency Appropriation	200,840
	Subtotal	214,414,398
28	State / Federal Grants as direct appropriation.	9,319,814**
	Total	\$223,734,212

* At introduction of the 2009 Budget on February 24, 2009.

** Grants must be shown as appropriations through state budget policies, although the grants are revenue. Grants are received throughout the year and are added to the budget as both revenue and appropriations.

2009 Somerset County Board of Chosen Freeholders

Rick Fontana , Director
 Jack M. Ciattarelli, Deputy Director
 Peter S. Palmer
 Robert Zaborowski
 Patricia L. Walsh

More information about the 2009 Somerset County Budget, as well as county programs and services, is available in the **2009 Citizens' Guide to Somerset County Services**, available at www.co.somerset.nj.us or by calling (908) 231-7020.



2009 SOMERSET COUNTY BUDGET SUMMARY

AN ADDENDUM
 TO THE
 2009
 CITIZENS' GUIDE
 TO
 SOMERSET
 COUNTY
 SERVICES



Budget Priorities and Example of Services Provided

The 2009 Budget at \$214,414,398, as proposed during introduction, represents a 2.63% decrease over 2008. In addition to the tax rate going down, the tax levy is also down. County departments and agencies were directed to reduce their budgets by 5% to offset anticipated increased fixed costs. In developing the budget, the county takes into consideration increased demand for social services during the economic downturn, a decrease in interest revenues, and decreased revenues from realty transfer fees.

Strong fiscal management, the use of surplus, a “cash” capital budget allocation, a pension reserve, and an exceptionally light debt load has positioned Somerset County to meet these challenges.

We welcome citizen comments about our budget, programs, and services throughout the year. Our budget priorities for 2009 and examples of how we met these priorities in 2008 are provided below.

Meet Human Needs

- Directly assisted over 8,000 residents with emergency housing needs
- Provided emergency psychiatric screenings for over 2,800 adults and children
- Served over 180,000 meals at senior centers and through Meals on Wheels
- Provided over 520,000 trips for seniors and persons with disabilities
- Recovered over \$2 million in Veterans Administration benefits for veterans and their families

Maintain and Improve Infrastructure

- Filled over 1,300 potholes, and picked up 22,000 pounds of litter
- Serviced and maintained 206 traffic signals
- Collected and processed 35,000 tons of recyclables through 3 million curbside pick-ups
- Reconstructed/overlayed 12.8 miles of county roads and reconstructed 13 bridges

Enhance Quality of Life

- Answered over 60,000 emergency 9-1-1 calls
- Investigated 400 consumer complaints
- Circulated over 2.8 million items through the county library system
- Provided \$1.8 million in grants to towns to improve recreation facilities, downtowns, and youth programs
- Graduated 38 police officers, 40 county corrections officers, and 42 state parole officers from the Police Academy
- 187,000 rounds of golf were played on 5 county courses

Exercise Prudent Fiscal Management

- Maintained “AAA” bond rating
- Continued shared services agreements with all 21 municipalities
- assisted municipalities and school districts with capital purchases through the S.C. Improvement Authority
- Vehicle fleet contains 41 hybrid vehicles and 2 hybrid trucks

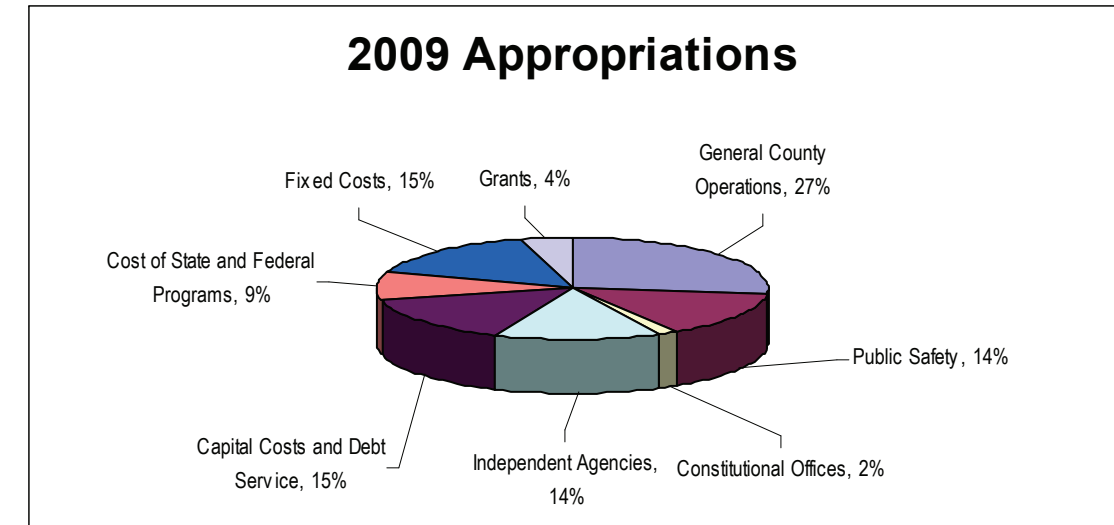
2009 Budget Summary

The principal sources of revenue for the county budget are real estate taxes, surplus, and other revenues (such as state and federal grants, fees, interest/investments, and State programs operated by the county). The portion of the county budget that is funded by tax revenues is divided by the ratable base to determine the tax rate.

The tax levy provides 76% of the revenue needed to operate county programs and services, while non-tax levy revenues (totaling \$53,805,112 in 2009, including \$18,180,000 in surplus) provide the remainder.

<u>Property Tax Rate</u>	<u>2009</u>	<u>2008</u>	<u>Change</u>	<u>Percent</u>
Estimated Ratable Base	\$64,069,221,617	\$63,196,416,916	\$872,804,701	1.38%
Amount to be Raised by Taxation (Tax Levy)	\$169,929,100	\$170,839,214	\$910,114	-0.53%
Tax Rate per \$100 Assessed Value	\$0.2652	\$0.2703	-\$0.0051	

Where the Money Goes



Appropriations (refer to table on back page for more detail)

General County Operations represents appropriations listed on lines 1-4.

Public Safety represents line 5 and consists of the Prosecutor, Sheriff, Sheriff ID Bureau, and Jail costs.

Constitutional Offices represents line 6 and consists of the County Clerk, Surrogate, Board of Taxation, Board of Elections, and Elections-County Clerk.

Independent Agencies represents lines 7 and 9-13.

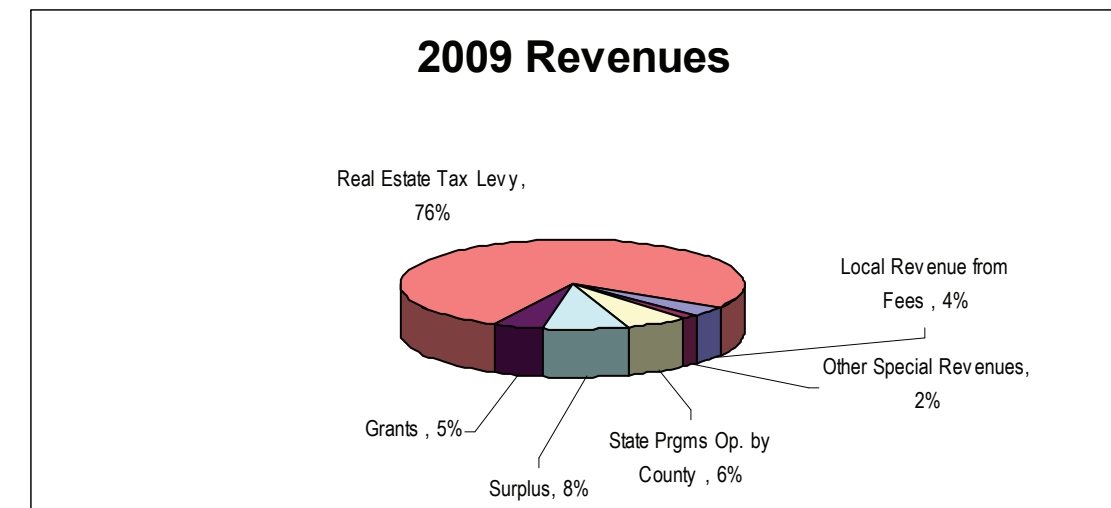
Cost of State and Federal Programs represents lines 8 for Welfare administration and lines 24-26.

Fixed Costs represents lines 14-17 for insurance and liability and 22-23 for pensions and Social Security.

Debt Service and Capital Costs represents lines 18-21 for capital and departmental equipment and debt service.

Grants represents line 28 and is actually revenue but must be included as an appropriation. This figure can fluctuate greatly from year-to-year.

Where the Money Comes From



Revenues

Local Revenue from Fees represents revenue collected from the County Clerk, Surrogate, Sheriff, interest on investments and deposits, mental health center fees, and recycling.

Other Special Revenues represents state aid for mental health services, board of federal and state prisoners, shared services, state reimbursement of election expenses, and other fees collected by the County Clerk, Surrogate, and Sheriff

State Programs Operated by the County includes maintenance of patients in state institutions with mental illness and developmental disabilities.

Grants represents state and federal grant revenues known at the time of budget preparation. Grants are received throughout the remainder of the year.

Surplus represents county funds used to help offset the amount of money needed from taxes.

Percentages may not add to 100% due to rounding.