

# Atlantic County 2023 Budget

Dennis Levinson, County Executive

Introduction: March 21, 2023  
Adoption: April 18, 2023

	2022	2023	
	ADOPTED BUDGET	ADOPTED BUDGET	PAGE 1 OF 3

<b>TOTAL EXPENDITURES</b>	<b>\$236,755,203.09</b>	<b>\$256,090,115.93</b>	
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<b>SUPPORT SERVICES (does not include fringe)</b>	<b>\$11,936,262</b>	<b>\$12,166,910</b>	
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<b>BOARD OF COUNTY COMMISSIONERS</b>			
SALARY	\$419,111.00	\$391,206.00	
OTHER EXPENSE	\$47,900.00	\$49,048.00	

<b>ADMINISTRATION</b>			
SALARY	\$936,539.00	\$1,135,805.00	
OTHER EXPENSE	\$168,896.00	\$101,090.00	

<b>OFFICE OF THE TREASURER</b>			
SALARY	\$881,687.00	\$927,847.00	
OTHER EXPENSE	\$172,980.00	\$233,980.00	

<b>CENTRAL MUNICIPAL COURT</b>			
SALARY	\$1,235,615.00	\$1,419,150.00	
OTHER EXPENSE	\$896,358.00	\$993,218.00	

<b>LAW</b>			
SALARY	\$1,723,879.00	\$1,771,147.00	
OTHER EXPENSE	\$512,990.00	\$714,790.00	

<b>ADMINISTRATIVE SERVICES</b>			
SALARY	\$2,755,500.00	\$2,530,669.00	
OTHER EXPENSE	\$2,184,807.00	\$1,898,960.00	

<b>DIRECT SERVICES (does not include fringe)</b>	<b>\$32,698,437</b>	<b>\$34,037,102</b>	
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<b>REGIONAL PLANNING &amp; DEVELOPMENT</b>			
SALARY	\$2,836,561.00	\$2,923,097.00	
OTHER EXPENSE	\$251,729.00	\$207,172.00	

<b>PUBLIC WORKS</b>			
SALARY	\$8,466,660.00	\$9,112,894.00	
OTHER EXPENSE	\$4,909,513.00	\$5,102,202.00	

<b>HUMAN SERVICES</b>			
SALARY	\$12,348,412.00	\$12,477,424.00	
OTHER EXPENSE	\$3,885,562.00	\$4,214,313.00	

<b>LAW &amp; PUBLIC SAFETY (does not include fringe)</b>	<b>\$64,696,957</b>	<b>\$70,887,789</b>	
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<b>PUBLIC SAFETY</b>			
SALARY	\$21,935,365.00	\$22,872,378.00	
OTHER EXPENSE	\$16,857,998.00	\$20,817,198.00	

<b>PROSECUTOR</b>			
SALARY	\$15,072,438.00	\$15,375,622.00	
OTHER EXPENSE	\$841,041.00	\$857,223.00	

<b>SHERIFF</b>			
SALARY	\$9,762,485.00	\$10,711,157.00	
OTHER EXPENSE	\$227,630.00	\$254,211.00	

<b>STATE PROGRAMS (does not include fringe)</b>	<b>\$12,258,873.66</b>	<b>\$12,999,086.69</b>	
<b>CLERK REGULAR</b>			
CLERK			
SALARY	\$1,288,578.00	\$1,343,424.00	

OTHER EXPENSE	\$677,669.00	\$662,610.00
SUPERINTENDENT OF ELECTIONS		
SALARY	\$990,489.00	\$1,099,973.00
OTHER EXPENSE	\$404,235.00	\$503,234.00
BOARD OF ELECTIONS		
SALARY	\$394,213.00	\$435,065.00
OTHER EXPENSE	\$675,884.00	\$846,550.00
TAXATION		
SALARY	\$312,127.00	\$334,815.00
OTHER EXPENSE	\$17,489.00	\$17,957.00
EXTENSION SERVICE		
SALARY	\$262,492.00	\$277,593.00
OTHER EXPENSE	\$273,989.00	\$283,009.00
SUPT OF SCHOOLS		
SALARY	\$308,858.00	\$326,120.00
OTHER EXPENSE	\$4,085.00	\$6,200.00
ECONOMIC ASSISTANCE		
COUNTY SHARE SALARY AND OTHER EXPENSE	\$5,067,511.66	\$5,301,872.69
COUNTY SHARE TANF	\$1,079,061.00	\$1,052,472.00
SURROGATE		
SALARY	\$475,413.00	\$474,625.00
OTHER EXPENSE	\$26,780.00	\$33,567.00
<b>FRINGE BENEFITS</b>	<b>\$53,775,778.41</b>	<b>\$58,359,479.71</b>
GROUP INSURANCE	\$23,503,148.00	\$26,027,385.00
MEDICAL OPT OUT PROGRAM	\$202,800.00	\$202,800.00
UNCOMPENSATED ABSENCES FUND	\$1.00	\$1.00
PENSION, PERS and PFRS	\$15,158,713.41	\$16,711,192.71
PENSION		
EARLY RETIREMENT PFRS	\$0.00	\$0.00
DCRP Program	\$46,500.00	\$55,000.00
OTHER INSURANCE PREMIUMS FOR CELJIF	\$8,310,525.00	\$8,538,690.00
UNEMPLOYMENT INSURANCE	\$150,000.00	\$150,000.00
SOCIAL SECURITY SYSTEM	\$6,404,091.00	\$6,674,411.00
<b>EDUCATIONAL INSTITUTIONS</b>	<b>\$13,117,628.00</b>	<b>\$13,117,628.00</b>
SPECIAL SERVICES SCHOOL	\$2,070,597.00	\$2,070,597.00
ATLANTIC COMMUNITY COLLEGE	\$6,922,405.00	\$6,922,405.00
ATLANTIC COUNTY INSTITUTE OF TECHNOLOGY	\$4,059,626.00	\$4,059,626.00
OUT OF COUNTY COLLEGE		
REIMBURSEMENT	\$50,000.00	\$50,000.00
OUT OF COUNTY VOCATIONAL		
SCHOOL REIMBURSEMENT	\$15,000.00	\$15,000.00
<b>STATE MANDATES</b>	<b>\$4,922,371.00</b>	<b>\$4,532,618.00</b>
MAINTENANCE OF PATIENTS		
IN STATE INSTITUTIONS:		
MENTAL DISEASE	\$4,274,251.00	\$3,675,894.00
AUDIT	\$113,120.00	\$131,650.00
MATCHING FUNDS FOR GRANTS	\$135,000.00	\$159,074.00
CONTINGENCY	\$400,000.00	\$566,000.00
<b>DEBT SERVICE</b>	<b>\$26,215,588.94</b>	<b>\$27,349,260.01</b>
DEBT SERVICE	\$15,635,368.10	\$19,624,317.08
SPECIAL SERVICES SCHOOL DISTRICT	\$156,550.00	\$0.00
CRIMINAL COURT COMPLEX	\$2,558,631.25	\$0.00
INSTITUTE OF TECHNOLOGY	\$3,413,250.00	\$3,311,000.00
ATLANTIC CAPE COMMUNITY COLLEGE	\$4,451,789.59	\$4,413,942.93
<b>MAJOR ACCOUNTS</b>	<b>\$10,258,664.57</b>	<b>\$11,385,704.53</b>
MAJOR ACCOUNTS	\$8,397,664.57	\$9,442,704.53
CONTRACTUALS	\$46,000.00	\$43,000.00
ECONOMIC DEVELOPMENT	\$900,000.00	\$900,000.00
ATLANTIC CITY SERVICES	\$915,000.00	\$1,000,000.00
<b>GRANTS</b>	<b>\$6,874,642.51</b>	<b>\$11,254,537.99</b>

<b>TOTAL REVENUES</b>	<b>\$236,755,203.09</b>	<b>\$256,090,115.93</b>
<b>COUNTY TAXES</b>	<b>\$160,682,677.42</b>	<b>\$172,673,817.34</b>
<b>SURPLUS</b>	<b>\$11,099,262.00</b>	<b>\$14,924,442.00</b>
<b>PILOT</b>	<b>\$17,550,000.00</b>	<b>\$17,901,000.00</b>
<b>GENERAL REVENUES</b>	<b>\$47,423,263.67</b>	<b>\$50,590,856.59</b>
COUNTY CLERK	\$5,022,919.00	\$5,405,420.00
COUNTY SURROGATE	\$406,017.00	\$399,261.00
COUNTY SHERIFF	\$1,199,117.00	\$1,397,574.00
PROSECUTOR	\$92,391.00	\$96,238.00
COUNTY ADJUSTER	\$15,000.00	\$14,000.00
INTEREST ON INVESTMENTS	\$219,030.00	\$400,000.00
COUNTY NURSING HOME	\$10,008,300.00	\$9,600,000.00
NJ HUMAN SERVICES	\$74,700.00	\$75,000.00
FEES & PERMITS	\$120,000.00	\$100,000.00
RENTAL OF COUNTY OFFICES	\$1,671,700.00	\$1,671,700.00
REFUNDS	\$1,368,800.00	\$1,504,431.00
BAIL BOND FORFEITURES	\$2,600.00	\$20,000.00
SALE OF GOODS & SERVICES	\$1,430,000.00	\$1,430,000.00
RESERVE TO PAY SERIAL BONDS	\$3,300,316.78	\$3,202,346.34
NEW JERSEY DEPARTMENT OF CORRECTIONS	\$468,500.00	\$1,000,000.00
INDIRECT COST - PUBLIC HEALTH	\$1,290,394.00	\$1,340,116.00
PEER	\$100,000.00	\$78,814.00
OPEN SPACE TRUST	\$12,436.63	\$12,436.64
JAIL-BURLINGTON	\$842,714.00	\$935,000.00
JAIL_CUMBERLAND	\$368,600.00	\$300,000.00
HOSPITAL FEE	\$2,400,000.00	\$2,361,800.00
CENTRAL MUNICIPAL COURTS	\$2,324,423.00	\$2,183,580.00
ECONOMIC DEVELOPMENT	\$900,000.00	\$900,000.00
CITY OF ATLANTIC CITY CONTRACTS	\$585,206.12	\$684,834.00
FEDERAL & STATE REVENUES	\$7,496,499.51	\$11,884,152.99
AMERICAN RESCUE PLAN	\$5,703,599.63	\$3,594,152.62
<b>DEDICATED TAX PROGRAMS</b>		
<b>PUBLIC HEALTH - EXPENDITURES</b>		
SALARY	\$4,927,247.00	\$5,121,907.00
OTHER EXPENSE	\$6,283,760.00	\$8,198,290.00
<b>TOTAL EXPENDITURES</b>	<b>\$11,211,007.00</b>	<b>\$13,320,197.00</b>
<b>PUBLIC HEALTH - REVENUES</b>		
ANTICIPATED REVENUES	\$3,969,625.00	\$5,849,165.00
PUBLIC HEALTH TAX	\$7,241,382.00	\$7,471,032.00
<b>TOTAL REVENUES</b>	<b>\$11,211,007.00</b>	<b>\$13,320,197.00</b>
<b>LIBRARY - EXPENDITURES</b>		
SALARY	\$4,303,514.00	\$4,410,003.00
OTHER EXPENSE	\$4,575,159.00	\$4,924,975.00
<b>TOTAL EXPENDITURES</b>	<b>\$8,878,673.00</b>	<b>\$9,334,978.00</b>
<b>LIBRARY - REVENUES</b>		
ANTICIPATED REVENUES	\$1,140,000.00	\$1,162,556.00
LIBRARY TAX	\$7,738,673.00	\$8,172,422.00
<b>TOTAL REVENUES</b>	<b>\$8,878,673.00</b>	<b>\$9,334,978.00</b>