

Atlantic County 2024 Budget

Dennis Levinson, County Executive

Introduction: March 5, 2024

Adoption: March 26, 2024

	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET
TOTAL EXPENDITURES	\$256,090,115.93	\$262,065,588.02
SUPPORT SERVICES (does not include fringe)	\$12,166,910	\$13,121,204
BOARD OF COUNTY COMMISSIONERS		
SALARY	\$391,206.00	\$428,587.00
OTHER EXPENSE	\$49,048.00	\$49,048.00
ADMINISTRATION		
SALARY	\$1,135,805.00	\$1,200,344.00
OTHER EXPENSE	\$101,090.00	\$184,290.00
OFFICE OF THE TREASURER		
SALARY	\$927,847.00	\$958,986.00
OTHER EXPENSE	\$233,980.00	\$222,460.00
CENTRAL MUNICIPAL COURT		
SALARY	\$1,419,150.00	\$1,416,268.00
OTHER EXPENSE	\$993,218.00	\$988,318.00
LAW		
SALARY	\$1,771,147.00	\$1,791,489.00
OTHER EXPENSE	\$714,790.00	\$1,238,499.00
ADMINISTRATIVE SERVICES		
SALARY	\$2,530,669.00	\$2,668,335.00
OTHER EXPENSE	\$1,898,960.00	\$1,974,580.00
DIRECT SERVICES (does not include fringe)	\$34,037,102	\$35,925,747
REGIONAL PLANNING & DEVELOPMENT		
SALARY	\$2,923,097.00	\$2,916,124.00
OTHER EXPENSE	\$207,172.00	\$205,810.00
PUBLIC WORKS		
SALARY	\$9,112,894.00	\$9,158,784.00
OTHER EXPENSE	\$5,102,202.00	\$5,916,775.00
HUMAN SERVICES		
SALARY	\$12,477,424.00	\$12,707,125.00
OTHER EXPENSE	\$4,214,313.00	\$5,021,129.00
LAW & PUBLIC SAFETY (does not include fringe)	\$70,887,789	\$77,101,792
PUBLIC SAFETY		
SALARY	\$22,872,378.00	\$23,527,681.00
OTHER EXPENSE	\$20,817,198.00	\$25,347,346.00
PROSECUTOR		
SALARY	\$15,375,622.00	\$15,812,079.00
OTHER EXPENSE	\$857,223.00	\$876,069.00
SHERIFF		
SALARY	\$10,711,157.00	\$11,278,906.00
OTHER EXPENSE	\$254,211.00	\$259,711.00

	2023	2024
	ADOPTED BUDGET	ADOPTED BUDGET
STATE PROGRAMS (does not include fringe)	\$12,999,086.69	\$13,332,227.46
CLERK		
SALARY	\$1,343,424.00	\$1,261,472.00
OTHER EXPENSE	\$662,610.00	\$682,254.00
SUPERINTENDENT OF ELECTIONS		
SALARY	\$1,099,973.00	\$1,133,241.00
OTHER EXPENSE	\$503,234.00	\$541,050.00
BOARD OF ELECTIONS		
SALARY	\$435,065.00	\$572,901.00
OTHER EXPENSE	\$846,550.00	\$883,460.00
TAXATION		
SALARY	\$334,815.00	\$322,838.00
OTHER EXPENSE	\$17,957.00	\$17,957.00
EXTENSION SERVICE		
SALARY	\$277,593.00	\$262,592.00
OTHER EXPENSE	\$283,009.00	\$321,643.00
SUPT OF SCHOOLS		
SALARY	\$326,120.00	\$348,505.00
OTHER EXPENSE	\$6,200.00	\$7,244.00
ECONOMIC ASSISTANCE		
COUNTY SHARE SALARY AND OTHER EXPENSE	\$5,301,872.69	\$5,472,527.46
COUNTY SHARE TANF	\$1,052,472.00	\$993,862.00
SURROGATE		
SALARY	\$474,625.00	\$480,497.00
OTHER EXPENSE	\$33,567.00	\$30,184.00
FRINGE BENEFITS	\$58,359,479.71	\$57,866,498.99
GROUP INSURANCE	\$26,027,385.00	\$24,333,778.00
MEDICAL OPT OUT PROGRAM	\$202,800.00	\$265,000.00
UNCOMPENSATED ABSENCES FUND	\$1.00	\$1.00
PENSION, PERS and PFRS	\$16,711,192.71	\$17,183,152.99
PENSION		
EARLY RETIREMENT PFRS	\$0.00	\$0.00
DCRP Program	\$55,000.00	\$63,000.00
OTHER INSURANCE PREMIUMS FOR CELJIF	\$8,538,690.00	\$9,020,690.00
UNEMPLOYMENT INSURANCE	\$150,000.00	\$150,000.00
SOCIAL SECURITY SYSTEM	\$6,674,411.00	\$6,850,877.00
EDUCATIONAL INSTITUTIONS	\$13,117,628.00	\$13,122,628.00
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	\$20,000.00
STATE MANDATES	\$4,532,618.00	\$4,472,346.00
MAINTENANCE OF PATIENTS		
IN STATE INSTITUTIONS:		
MENTAL DISEASE	\$3,675,894.00	\$3,720,696.00
AUDIT	\$131,650.00	\$131,650.00
MATCHING FUNDS FOR GRANTS	\$159,074.00	\$220,000.00
CONTINGENCY	\$566,000.00	\$400,000.00
DEBT SERVICE	\$27,349,260.01	\$28,352,375.47
DEBT SERVICE	\$19,624,317.08	\$20,972,976.59
SPECIAL SERVICES SCHOOL DISTRICT	\$0.00	\$0.00
CRIMINAL COURT COMPLEX	\$0.00	\$0.00
INSTITUTE OF TECHNOLOGY	\$3,311,000.00	\$3,208,400.00
ATLANTIC CAPE COMMUNITY COLLEGE	\$4,413,942.93	\$4,170,998.88

	2023 ADOPTED BUDGET	2024 ADOPTED BUDGET
MAJOR ACCOUNTS	\$11,385,704.53	\$11,253,228.53
MAJOR ACCOUNTS	\$9,442,704.53	\$9,310,228.53
CONTRACTUALS	\$43,000.00	\$43,000.00
ECONOMIC DEVELOPMENT	\$900,000.00	\$900,000.00
ATLANTIC CITY SERVICES	\$1,000,000.00	\$1,000,000.00
GRANTS	\$11,254,537.99	\$7,517,540.57
TOTAL REVENUES	\$256,090,115.93	\$262,065,588.02
COUNTY TAXES	\$172,673,817.34	\$179,457,659.00
SURPLUS	\$14,924,442.00	\$16,896,226.25
PILOT	\$17,901,000.00	\$18,259,020.00
GENERAL REVENUES	\$50,590,856.59	\$47,452,682.77
COUNTY CLERK	\$5,405,420.00	\$5,407,971.00
COUNTY SURROGATE	\$399,261.00	\$401,812.00
COUNTY SHERIFF	\$1,397,574.00	\$1,525,656.00
PROSECUTOR	\$96,238.00	\$100,132.00
COUNTY ADJUSTER	\$14,000.00	\$13,000.00
INTEREST ON INVESTMENTS	\$400,000.00	\$1,400,000.00
COUNTY NURSING HOME	\$9,600,000.00	\$9,600,000.00
NJ HUMAN SERVICES	\$75,000.00	\$75,000.00
FEES & PERMITS	\$100,000.00	\$100,000.00
RENTAL OF COUNTY OFFICES	\$1,671,700.00	\$1,671,700.00
REFUNDS	\$1,504,431.00	\$1,593,052.00
BAIL BOND FORFEITURES	\$20,000.00	\$19,600.00
SALE OF GOODS & SERVICES	\$1,430,000.00	\$1,229,095.00
RESERVE TO PAY SERIAL BONDS	\$3,202,346.34	\$3,046,654.94
NEW JERSEY DEPARTMENT OF CORRECTIONS	\$1,000,000.00	\$1,500,000.00
INDIRECT COST - PUBLIC HEALTH	\$1,340,116.00	\$1,225,107.00
PEER	\$78,814.00	\$45,374.00
OPEN SPACE TRUST	\$12,436.64	\$12,436.64
JAIL-BURLINGTON	\$935,000.00	\$848,400.00
JAIL_CUMBERLAND	\$300,000.00	\$100,000.00
HOSPITAL FEE	\$2,361,800.00	\$2,161,800.00
CENTRAL MUNICIPAL COURTS	\$2,183,580.00	\$1,817,616.00
ECONOMIC DEVELOPMENT	\$900,000.00	\$900,000.00
CITY OF ATLANTIC CITY CONTRACTS	\$684,834.00	\$736,723.00
FEDERAL & STATE REVENUES	\$11,884,152.99	\$8,077,400.57
AMERICAN RESCUE PLAN	\$3,594,152.62	\$3,844,152.62
DEDICATED TAX PROGRAMS		
PUBLIC HEALTH - EXPENDITURES		
SALARY	\$5,121,907.00	\$5,357,811.00
OTHER EXPENSE	\$8,198,290.00	\$7,759,712.00
TOTAL EXPENDITURES	\$13,320,197.00	\$13,117,523.00
PUBLIC HEALTH - REVENUES		
ANTICIPATED REVENUES	\$5,849,165.00	\$5,124,254.00
PUBLIC HEALTH TAX	\$7,471,032.00	\$7,993,269.00
TOTAL REVENUES	\$13,320,197.00	\$13,117,523.00
LIBRARY - EXPENDITURES		
SALARY	\$4,410,003.00	\$4,579,419.00
OTHER EXPENSE	\$4,924,975.00	\$5,132,318.00
TOTAL EXPENDITURES	\$9,334,978.00	\$9,711,737.00
LIBRARY - REVENUES		
ANTICIPATED REVENUES	\$1,162,556.00	\$1,177,142.00
LIBRARY TAX	\$8,172,422.00	\$8,534,595.00
TOTAL REVENUES	\$9,334,978.00	\$9,711,737.00