

Atlantic County 2018 Budget

Dennis Levinson, County Executive

Introduction: May 22, 2018

Adoption: June 19, 2018

	2017	2018
	ADOPTED BUDGET	ADOPTED BUDGET

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TOTAL EXPENDITURES

	\$205,198,395.76	\$217,548,858.27
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SUPPORT SERVICES (does not include fringe)

	\$8,554,902	\$8,515,864
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FREEHOLDERS

SALARY	\$418,789.00	\$423,443.00
OTHER EXPENSE	\$48,487.00	\$39,935.00

ADMINISTRATION

SALARY	\$736,434.00	\$746,518.00
OTHER EXPENSE	\$13,015.00	\$14,435.00

OFFICE OF THE TREASURER

SALARY	\$860,415.00	\$835,291.00
OTHER EXPENSE	\$109,289.00	\$114,914.00

LAW

SALARY	\$1,530,678.00	\$1,523,390.00
OTHER EXPENSE	\$105,680.00	\$105,520.00

ADMINISTRATIVE SERVICES

SALARY	\$2,885,708.00	\$2,855,840.00
OTHER EXPENSE	\$1,846,407.00	\$1,856,578.00

DIRECT SERVICES (does not include fringe)

	\$30,880,954	\$31,140,630
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REGIONAL PLANNING & DEVELOPMENT

SALARY	\$2,363,752.00	\$2,306,703.00
OTHER EXPENSE	\$183,124.00	\$190,679.00

PUBLIC WORKS

SALARY	\$7,884,285.00	\$7,914,151.00
OTHER EXPENSE	\$5,056,263.00	\$5,136,559.00

HUMAN SERVICES

SALARY	\$12,209,285.00	\$12,371,021.00
OTHER EXPENSE	\$3,184,245.00	\$3,221,517.00

LAW & PUBLIC SAFETY (does not include fringe)

	\$55,201,588	\$57,041,049
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PUBLIC SAFETY

SALARY	\$20,290,260.00	\$20,879,009.00
OTHER EXPENSE	\$12,473,337.00	\$13,274,893.00

PROSECUTOR

SALARY	\$13,152,743.00	\$13,457,020.00
OTHER EXPENSE	\$765,546.00	\$764,035.00

SHERIFF

SALARY	\$8,357,306.00	\$8,500,452.00
OTHER EXPENSE	\$162,396.00	\$165,640.00

STATE PROGRAMS (does not include fringe)	\$10,749,207.28	\$11,021,968.87
CLERK REGULAR		
CLERK		
SALARY	\$1,361,124.00	\$1,304,722.00
OTHER EXPENSE	\$362,414.00	\$356,760.00
SUPERINTENDENT OF ELECTIONS		
SALARY	\$804,308.00	\$821,982.00
OTHER EXPENSE	\$225,444.00	\$221,827.00
BOARD OF ELECTIONS		
SALARY	\$257,607.00	\$269,761.00
OTHER EXPENSE	\$404,800.00	\$402,350.00
TAXATION		
SALARY	\$214,404.00	\$224,437.00
OTHER EXPENSE	\$12,585.00	\$7,092.00
EXTENSION SERVICE		
SALARY	\$270,416.00	\$253,729.00
OTHER EXPENSE	\$227,187.00	\$252,756.00
SUPT OF SCHOOLS		
SALARY	\$348,512.00	\$329,003.00
OTHER EXPENSE	\$5,940.00	\$5,940.00
ECONOMIC ASSISTANCE		
COUNTY SHARE SALARY AND OTHER EXPENSE	\$4,825,186.28	\$4,894,451.87
COUNTY SHARE TANF	\$1,005,352.00	\$1,238,615.00
SURROGATE		
SALARY	\$399,428.00	\$408,647.00
OTHER EXPENSE	\$24,500.00	\$29,896.00
FRINGE BENEFITS	\$48,831,467.50	\$50,193,712.27
GROUP INSURANCE	\$24,997,608.00	\$25,040,008.00
MEDICAL OPT OUT PROGRAM	\$162,400.00	\$170,000.00
WORKERS COMPENSATION	\$0.00	\$0.00
UNCOMPENSATED ABSENCES FUND	\$1.00	\$1.00
PENSION, PERS and PFRS	\$11,972,462.02	\$12,909,876.99
PENSION		
EARLY RETIREMENT PFRS	\$139,381.00	\$142,834.00
DCRP Program	\$20,000.00	\$26,000.00
OTHER INSURANCE PREMIUMS	\$0.00	\$0.00
UNEMPLOYMENT INSURANCE	\$150,000.00	\$150,000.00
CELJIF	\$5,602,456.00	\$5,884,970.00
SOCIAL SECURITY SYSTEM	\$5,787,159.48	\$5,870,022.28
EDUCATIONAL INSTITUTIONS	\$13,041,393.00	\$13,033,393.00
SPECIAL SERVICES SCHOOL	\$2,050,096.00	\$2,050,096.00
ATLANTIC COMMUNITY COLLEGE	\$6,853,866.00	\$6,853,866.00
ATLANTIC COUNTY INSTITUTE OF TECHNOLOGY	\$4,019,431.00	\$4,019,431.00
OUT OF COUNTY COLLEGE		
REIMBURSEMENT	\$103,000.00	\$100,000.00
OUT OF COUNTY VOCATIONAL		
SCHOOL REIMBURSEMENT	\$15,000.00	\$10,000.00
STATE MANDATES	\$2,713,288.00	\$3,312,818.00
MAINTENANCE OF PATIENTS		
IN STATE INSTITUTIONS:		
MENTAL DISEASE	\$2,102,248.00	\$2,701,778.00
AUDIT	\$106,040.00	\$106,040.00
MATCHING FUNDS FOR GRANTS	\$105,000.00	\$105,000.00
CONTINGENCY	\$400,000.00	\$400,000.00
DEBT SERVICE	\$23,433,593.15	\$23,433,556.51
DEBT SERVICE	\$10,765,422.86	\$9,940,406.64
SPECIAL SERVICES SCHOOL DISTRICT	\$1,089,650.00	\$1,189,192.22
CRIMINAL COURT COMPLEX	\$3,031,275.00	\$2,921,775.00

INSTITUTE OF TECHNOLOGY	\$3,810,950.00	\$4,023,450.00
ATLANTIC CAPE COMMUNITY COLLEGE	\$4,736,295.29	\$5,358,732.65

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MAJOR ACCOUNTS	\$8,203,966.36	\$8,264,929.49
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MAJOR ACCOUNTS	\$7,345,966.36	\$7,406,929.49
CONTRACTUALS	\$58,000.00	\$58,000.00
ECONOMIC DEVELOPMENT	\$800,000.00	\$800,000.00

GRANTS	\$3,588,036.47	\$11,590,937.13
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TOTAL REVENUES	\$205,198,395.76	\$217,548,858.27
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COUNTY TAXES	\$148,331,641.74	\$146,581,560.65
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SURPLUS	\$9,086,657.00	\$8,911,669.00
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PILOT	\$12,480,000.00	\$15,600,000.00
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GENERAL REVENUES	\$35,300,097.02	\$46,455,628.62
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COUNTY CLERK	\$4,831,000.00	\$4,831,000.00
COUNTY SURROGATE	\$338,000.00	\$350,896.00
COUNTY SHERIFF	\$1,270,000.00	\$1,271,604.00
COUNTY ADJUSTER	\$30,000.00	\$28,000.00
INTEREST ON INVESTMENTS	\$73,230.00	\$126,000.00
COUNTY NURSING HOME	\$12,191,000.00	\$12,871,000.00
NJ HUMAN SERVICES	\$71,060.00	\$71,060.00
FEES & PERMITS	\$150,000.00	\$150,000.00
RENTAL OF COUNTY OFFICES	\$1,601,800.00	\$1,601,800.00
REFUNDS	\$900,000.00	\$1,800,000.00
BAIL BOND FORFEITURES	\$95,864.00	\$95,864.00
SALE OF GOODS & SERVICES	\$1,101,600.00	\$1,420,230.00
RESERVE TO PAY SERIAL BONDS	\$3,527,578.15	\$3,913,746.54
COUNTY DEPARTMENT OF PUBLIC SAFETY	\$521,700.00	\$521,700.00
INDIRECT COST - PUBLIC HEALTH	\$1,094,054.00	\$1,141,741.00
PEER	\$350,000.00	\$345,504.00
OPEN SPACE TRUST	\$197,132.40	\$136,506.95
JAIL-BURLINGTON	\$2,100,000.00	\$2,100,000.00
ECONOMIC DEVELOPMENT	\$800,000.00	\$800,000.00
CITY OF ATLANTIC CITY CONTRACTS	\$0.00	\$569,765.00
FEDERAL & STATE REVENUES	\$4,056,078.47	\$12,309,211.13

DEDICATED TAX PROGRAMS

PUBLIC HEALTH - EXPENDITURES

SALARY	\$3,914,997.00	\$4,075,643.00
OTHER EXPENSE	\$5,347,299.00	\$5,620,274.00

TOTAL EXPENDITURES	\$9,262,296.00	\$9,695,917.00
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PUBLIC HEALTH - REVENUES

SURPLUS	\$907,673.00	\$736,313.00
ANTICIPATED REVENUES	\$2,208,745.00	\$2,826,903.00
PUBLIC HEALTH TAX	\$6,145,878.00	\$6,132,701.00
TOTAL REVENUES	\$9,262,296.00	\$9,695,917.00

LIBRARY - EXPENDITURES

SALARY	\$4,014,983.00	\$3,999,746.00
OTHER EXPENSE	\$4,554,187.00	\$4,368,991.00

TOTAL EXPENDITURES	\$8,569,170.00	\$8,368,737.00
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LIBRARY - REVENUES

SURPLUS	\$1,092,345.00	\$1,150,844.00
LIBRARY TAX	\$7,476,825.00	\$7,217,893.00
TOTAL REVENUES	\$8,569,170.00	\$8,368,737.00