

Atlantic County 2019 Budget

Dennis Levinson, County Executive

Introduction: January 28, 2019

	2018 ADOPTED BUDGET	2019 INTRODUCED
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TOTAL EXPENDITURES

	\$217,548,858.27	\$212,720,594.96
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SUPPORT SERVICES (does not include fringe)

	\$8,515,864	\$8,587,455
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FREEHOLDERS

SALARY	\$423,443.00	\$429,161.00
OTHER EXPENSE	\$39,935.00	\$44,155.00

ADMINISTRATION

SALARY	\$746,518.00	\$760,100.00
OTHER EXPENSE	\$14,435.00	\$20,680.00

OFFICE OF THE TREASURER

SALARY	\$835,291.00	\$843,585.00
OTHER EXPENSE	\$114,914.00	\$123,329.00

LAW

SALARY	\$1,523,390.00	\$1,549,169.00
OTHER EXPENSE	\$105,520.00	\$105,520.00

ADMINISTRATIVE SERVICES

SALARY	\$2,855,840.00	\$2,879,451.00
OTHER EXPENSE	\$1,856,578.00	\$1,832,305.00

DIRECT SERVICES (does not include fringe)

	\$31,140,630	\$31,843,327
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REGIONAL PLANNING & DEVELOPMENT

SALARY	\$2,306,703.00	\$2,450,368.00
OTHER EXPENSE	\$190,679.00	\$189,835.00

PUBLIC WORKS

SALARY	\$7,914,151.00	\$8,139,900.00
OTHER EXPENSE	\$5,136,559.00	\$5,332,538.00

HUMAN SERVICES

SALARY	\$12,371,021.00	\$12,436,791.00
OTHER EXPENSE	\$3,221,517.00	\$3,293,895.00

LAW & PUBLIC SAFETY (does not include fringe)

	\$57,041,049	\$57,837,025
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PUBLIC SAFETY

SALARY	\$20,879,009.00	\$20,989,165.00
OTHER EXPENSE	\$13,274,893.00	\$13,346,650.00

PROSECUTOR

SALARY	\$13,457,020.00	\$13,726,529.00
OTHER EXPENSE	\$764,035.00	\$792,827.00

SHERIFF

SALARY	\$8,500,452.00	\$8,812,901.00
OTHER EXPENSE	\$165,640.00	\$168,953.00

STATE PROGRAMS (does not include fringe)	\$11,021,968.87	\$11,079,719.24
CLERK REGULAR		
CLERK		
SALARY	\$1,304,722.00	\$1,261,689.00
OTHER EXPENSE	\$356,760.00	\$350,570.00
SUPERINTENDENT OF ELECTIONS		
SALARY	\$821,982.00	\$838,985.00
OTHER EXPENSE	\$221,827.00	\$219,500.00
BOARD OF ELECTIONS		
SALARY	\$269,761.00	\$273,848.00
OTHER EXPENSE	\$402,350.00	\$409,350.00
TAXATION		
SALARY	\$224,437.00	\$229,211.00
OTHER EXPENSE	\$7,092.00	\$6,949.00
EXTENSION SERVICE		
SALARY	\$253,729.00	\$262,706.00
OTHER EXPENSE	\$252,756.00	\$250,928.00
SUPT OF SCHOOLS		
SALARY	\$329,003.00	\$334,332.00
OTHER EXPENSE	\$5,940.00	\$6,790.00
ECONOMIC ASSISTANCE		
COUNTY SHARE SALARY AND OTHER EXPENSE	\$4,894,451.87	\$4,851,037.24
COUNTY SHARE TANF	\$1,238,615.00	\$1,333,128.00
SURROGATE	\$408,647.00	\$422,661.00
SALARY	\$29,896.00	\$28,035.00
OTHER EXPENSE		
FRINGE BENEFITS	\$50,193,712.27	\$50,830,729.12
GROUP INSURANCE	\$25,040,008.00	\$24,891,845.00
MEDICAL OPT OUT PROGRAM	\$170,000.00	\$170,000.00
WORKERS COMPENSATION	\$0.00	\$0.00
UNCOMPENSATED ABSENCES FUND	\$1.00	\$1.00
PENSION, PERS and PFRS	\$12,909,876.99	\$13,081,708.12
PENSION		
EARLY RETIREMENT PFRS	\$142,834.00	\$146,766.00
DCRP Program	\$26,000.00	\$34,500.00
OTHER INSURANCE PREMIUMS	\$0.00	\$0.00
UNEMPLOYMENT INSURANCE	\$150,000.00	\$150,000.00
CELJIF	\$5,884,970.00	\$6,392,907.00
SOCIAL SECURITY SYSTEM	\$5,870,022.28	\$5,963,002.00
EDUCATIONAL INSTITUTIONS	\$13,033,393.00	\$13,142,628.00
SPECIAL SERVICES SCHOOL	\$2,050,096.00	\$2,070,597.00
ATLANTIC COMMUNITY COLLEGE	\$6,853,866.00	\$6,922,405.00
ATLANTIC COUNTY INSTITUTE OF TECHNOLOGY	\$4,019,431.00	\$4,059,626.00
OUT OF COUNTY COLLEGE		
REIMBURSEMENT	\$100,000.00	\$80,000.00
OUT OF COUNTY VOCATIONAL		
SCHOOL REIMBURSEMENT	\$10,000.00	\$10,000.00
STATE MANDATES	\$3,312,818.00	\$3,951,247.00
MAINTENANCE OF PATIENTS		
IN STATE INSTITUTIONS:		
MENTAL DISEASE	\$2,701,778.00	\$3,322,773.00
AUDIT	\$106,040.00	\$109,500.00
MATCHING FUNDS FOR GRANTS	\$105,000.00	\$118,974.00
CONTINGENCY	\$400,000.00	\$400,000.00
DEBT SERVICE	\$23,433,556.51	\$23,433,482.92
DEBT SERVICE	\$9,940,406.64	\$13,090,989.15
SPECIAL SERVICES SCHOOL DISTRICT	\$1,189,192.22	\$1,145,175.00
CRIMINAL COURT COMPLEX	\$2,921,775.00	\$2,808,768.75

INSTITUTE OF TECHNOLOGY	\$4,023,450.00	\$3,716,800.00
ATLANTIC CAPE COMMUNITY COLLEGE	\$5,358,732.65	\$2,671,750.02

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MAJOR ACCOUNTS	\$8,264,929.49	\$9,192,194.00
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MAJOR ACCOUNTS	\$7,406,929.49	\$7,334,194.00
CONTRACTUALS	\$58,000.00	\$58,000.00
ECONOMIC DEVELOPMENT	\$800,000.00	\$800,000.00
ATLANTIC CITY SERVICES		\$1,000,000.00

GRANTS	\$11,590,937.13	\$2,822,787.68
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TOTAL REVENUES	\$217,548,858.27	\$212,720,594.96
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COUNTY TAXES	\$146,581,560.65	\$149,386,421.40
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SURPLUS	\$8,911,669.00	\$9,165,000.00
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PILOT	\$15,600,000.00	\$17,901,000.00
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GENERAL REVENUES	\$46,455,628.62	\$36,268,173.56
COUNTY CLERK	\$4,831,000.00	\$4,831,000.00
COUNTY SURROGATE	\$350,896.00	\$361,296.00
COUNTY SHERIFF	\$1,271,604.00	\$1,450,084.00
COUNTY ADJUSTER	\$28,000.00	\$13,000.00
INTEREST ON INVESTMENTS	\$126,000.00	\$341,249.00
COUNTY NURSING HOME	\$12,871,000.00	\$12,879,710.00
NJ HUMAN SERVICES	\$71,060.00	\$117,700.00
FEES & PERMITS	\$150,000.00	\$98,600.00
RENTAL OF COUNTY OFFICES	\$1,601,800.00	\$1,671,700.00
REFUNDS	\$1,800,000.00	\$1,473,000.00
BAIL BOND FORFEITURES	\$95,864.00	\$77,200.00
SALE OF GOODS & SERVICES	\$1,420,230.00	\$1,430,000.00
RESERVE TO PAY SERIAL BONDS	\$3,913,746.54	\$2,626,139.53
COUNTY DEPARTMENT OF PUBLIC SAFETY	\$521,700.00	\$519,500.00
INDIRECT COST - PUBLIC HEALTH PEER	\$1,141,741.00	\$1,180,408.00
OPEN SPACE TRUST	\$345,504.00	\$250,000.00
JAIL-BURLINGTON	\$136,506.95	\$115,776.55
ECONOMIC DEVELOPMENT	\$2,100,000.00	\$1,800,000.00
CITY OF ATLANTIC CITY CONTRACTS	\$800,000.00	\$800,000.00
FEDERAL & STATE REVENUES	\$569,765.00	\$551,452.80
	\$12,309,211.13	\$3,680,357.68

DEDICATED TAX PROGRAMS

PUBLIC HEALTH - EXPENDITURES		
SALARY	\$4,075,643.00	\$4,184,840.00
OTHER EXPENSE	\$5,620,274.00	\$5,688,163.00
TOTAL EXPENDITURES	\$9,695,917.00	\$9,873,003.00

PUBLIC HEALTH - REVENUES		
ANTICIPATED REVENUES	\$3,563,216.00	\$3,449,190.00
PUBLIC HEALTH TAX	\$6,132,701.00	\$6,423,813.00
TOTAL REVENUES	\$9,695,917.00	\$9,873,003.00

LIBRARY - EXPENDITURES		
SALARY	\$3,999,746.00	\$3,987,555.00
OTHER EXPENSE	\$4,368,991.00	\$4,454,933.00
TOTAL EXPENDITURES	\$8,368,737.00	\$8,442,488.00

LIBRARY - REVENUES		
ANTICIPATED REVENUES	\$1,150,844.00	\$1,337,661.00
LIBRARY TAX	\$7,217,893.00	\$7,104,827.00
TOTAL REVENUES	\$8,368,737.00	\$8,442,488.00