

# Atlantic County 2020 Budget

Dennis Levinson, County Executive

Introduction:

March 3, 2020

**2019  
ADOPTED BUDGET**

**2020  
INTRODUCED**

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**TOTAL EXPENDITURES**

**\$212,720,594.96**

**\$219,456,978.92**

**SUPPORT SERVICES (does not include fringe)**

**\$8,587,455**

**\$8,677,452**

**FREEHOLDERS**

SALARY

\$429,161.00

\$435,430.00

OTHER EXPENSE

\$44,155.00

\$47,635.00

**ADMINISTRATION**

SALARY

\$760,100.00

\$776,767.00

OTHER EXPENSE

\$20,680.00

\$24,641.00

**OFFICE OF THE TREASURER**

SALARY

\$843,585.00

\$844,089.00

OTHER EXPENSE

\$123,329.00

\$120,780.00

**LAW**

SALARY

\$1,549,169.00

\$1,605,326.00

OTHER EXPENSE

\$105,520.00

\$100,520.00

**ADMINISTRATIVE SERVICES**

SALARY

\$2,879,451.00

\$2,829,471.00

OTHER EXPENSE

\$1,832,305.00

\$1,892,793.00

**DIRECT SERVICES (does not include fringe)**

**\$31,843,327**

**\$31,766,691**

**REGIONAL PLANNING & DEVELOPMENT**

SALARY

\$2,450,368.00

\$2,631,399.00

OTHER EXPENSE

\$189,835.00

\$234,654.00

**PUBLIC WORKS**

SALARY

\$8,139,900.00

\$8,197,456.00

OTHER EXPENSE

\$5,332,538.00

\$4,813,187.00

**HUMAN SERVICES**

SALARY

\$12,436,791.00

\$12,356,374.00

OTHER EXPENSE

\$3,293,895.00

\$3,533,621.00

**LAW & PUBLIC SAFETY (does not include fringe)**

**\$57,837,025**

**\$60,135,581**

**PUBLIC SAFETY**

SALARY

\$20,989,165.00

\$21,428,233.00

OTHER EXPENSE

\$13,346,650.00

\$14,752,474.00

**PROSECUTOR**

SALARY

\$13,726,529.00

\$13,976,316.00

OTHER EXPENSE

\$792,827.00

\$805,223.00

**SHERIFF**

SALARY

\$8,812,901.00

\$8,989,159.00

OTHER EXPENSE

\$168,953.00

\$184,176.00

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**STATE PROGRAMS (does not include fringe)**

**\$11,079,719.24**

**\$11,549,481.44**

**CLERK REGULAR**

**CLERK**

SALARY

\$1,261,689.00

\$1,245,295.00

OTHER EXPENSE

\$350,570.00

\$476,995.00

**SUPERINTENDENT OF ELECTIONS**

SALARY

\$838,985.00

\$874,203.00

OTHER EXPENSE	\$219,500.00	\$230,795.00
BOARD OF ELECTIONS		
SALARY	\$273,848.00	\$277,509.00
OTHER EXPENSE	\$409,350.00	\$466,984.00
TAXATION		
SALARY	\$229,211.00	\$236,003.00
OTHER EXPENSE	\$6,949.00	\$4,880.00
EXTENSION SERVICE		
SALARY	\$262,706.00	\$270,291.00
OTHER EXPENSE	\$250,928.00	\$263,377.00
SUPT OF SCHOOLS		
SALARY	\$334,332.00	\$284,327.00
OTHER EXPENSE	\$6,790.00	\$4,300.00
ECONOMIC ASSISTANCE		
COUNTY SHARE SALARY AND OTHER EXPENSE	\$4,851,037.24	\$5,041,578.44
COUNTY SHARE TANF	\$1,333,128.00	\$1,432,177.00
SURROGATE		
SALARY	\$422,661.00	\$422,973.00
OTHER EXPENSE	\$28,035.00	\$17,794.00
<b>FRINGE BENEFITS</b>	<b>\$50,830,729.12</b>	<b>\$51,115,417.63</b>
GROUP INSURANCE	\$24,891,845.00	\$24,130,809.00
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	\$13,081,708.12	\$13,259,417.63
PENSION		
EARLY RETIREMENT PFRS	\$146,766.00	\$151,168.00
DCRP Program	\$34,500.00	\$46,500.00
OTHER INSURANCE PREMIUMS	\$0.00	\$0.00
UNEMPLOYMENT INSURANCE	\$150,000.00	\$150,000.00
CELJIF	\$6,392,907.00	\$7,164,954.00
SOCIAL SECURITY SYSTEM	\$5,963,002.00	\$6,042,568.00
<b>EDUCATIONAL INSTITUTIONS</b>	<b>\$13,142,628.00</b>	<b>\$13,132,628.00</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	\$80,000.00	\$70,000.00
OUT OF COUNTY VOCATIONAL		
SCHOOL REIMBURSEMENT	\$10,000.00	\$10,000.00
<b>STATE MANDATES</b>	<b>\$3,951,247.00</b>	<b>\$3,829,382.00</b>
MAINTENANCE OF PATIENTS		
IN STATE INSTITUTIONS:		
MENTAL DISEASE	\$3,322,773.00	\$3,203,882.00
AUDIT	\$109,500.00	\$109,500.00
MATCHING FUNDS FOR GRANTS	\$118,974.00	\$116,000.00
CONTINGENCY	\$400,000.00	\$400,000.00
<b>DEBT SERVICE</b>	<b>\$23,433,482.92</b>	<b>\$26,895,675.73</b>
DEBT SERVICE	\$13,090,989.15	\$15,788,186.55
SPECIAL SERVICES SCHOOL DISTRICT	\$1,145,175.00	\$1,098,225.00
CRIMINAL COURT COMPLEX	\$2,808,768.75	\$2,796,012.50
INSTITUTE OF TECHNOLOGY	\$3,716,800.00	\$3,623,800.00
ATLANTIC CAPE COMMUNITY COLLEGE	\$2,671,750.02	\$3,589,451.68
<b>MAJOR ACCOUNTS</b>	<b>\$9,192,194.00</b>	<b>\$8,455,333.61</b>
MAJOR ACCOUNTS	\$7,334,194.00	\$6,609,333.61
CONTRACTUALS	\$58,000.00	\$46,000.00
ECONOMIC DEVELOPMENT	\$800,000.00	\$800,000.00
ATLANTIC CITY SERVICES	\$1,000,000.00	\$1,000,000.00
<b>GRANTS</b>	<b>\$2,822,787.68</b>	<b>\$3,899,336.51</b>

<b>TOTAL REVENUES</b>	<b>\$212,720,594.96</b>	<b>\$219,456,978.92</b>
<b>COUNTY TAXES</b>	<b>\$149,386,421.40</b>	<b>\$152,340,763.58</b>
<b>SURPLUS</b>	<b>\$9,165,000.00</b>	<b>\$9,300,000.00</b>
<b>PILOT</b>	<b>\$17,901,000.00</b>	<b>\$20,601,000.00</b>
<b>GENERAL REVENUES</b>	<b>\$36,268,173.56</b>	<b>\$37,215,215.34</b>
COUNTY CLERK	\$4,831,000.00	\$4,830,000.00
COUNTY SURROGATE	\$361,296.00	\$349,579.00
COUNTY SHERIFF	\$1,450,084.00	\$1,450,084.00
COUNTY ADJUSTER	\$13,000.00	\$21,000.00
INTEREST ON INVESTMENTS	\$341,249.00	\$341,249.00
COUNTY NURSING HOME	\$12,879,710.00	\$12,800,000.00
NJ HUMAN SERVICES	\$117,700.00	\$110,300.00
FEES & PERMITS	\$98,600.00	\$98,600.00
RENTAL OF COUNTY OFFICES	\$1,671,700.00	\$1,671,700.00
REFUNDS	\$1,473,000.00	\$1,473,000.00
BAIL BOND FORFEITURES	\$77,200.00	\$21,700.00
SALE OF GOODS & SERVICES	\$1,430,000.00	\$1,430,000.00
RESERVE TO PAY SERIAL BONDS	\$2,626,139.53	\$2,936,975.44
COUNTY DEPARTMENT OF PUBLIC SAFETY	\$519,500.00	\$468,500.00
INDIRECT COST - PUBLIC HEALTH PEER	\$1,180,408.00	\$1,262,095.00
OPEN SPACE TRUST	\$115,776.55	\$115,776.53
JAIL-BURLINGTON	\$1,800,000.00	\$1,400,000.00
ECONOMIC DEVELOPMENT	\$800,000.00	\$800,000.00
CITY OF ATLANTIC CITY CONTRACTS	\$551,452.80	\$562,481.86
FEDERAL & STATE REVENUES	\$3,680,357.68	\$4,872,174.51
<b>DEDICATED TAX PROGRAMS</b>		
<b>PUBLIC HEALTH - EXPENDITURES</b>		
SALARY	\$4,184,840.00	\$4,429,738.00
OTHER EXPENSE	\$5,688,163.00	\$5,853,079.00
<b>TOTAL EXPENDITURES</b>	<b>\$9,873,003.00</b>	<b>\$10,282,817.00</b>
<b>PUBLIC HEALTH - REVENUES</b>		
ANTICIPATED REVENUES	\$3,449,190.00	\$3,712,652.00
PUBLIC HEALTH TAX	\$6,423,813.00	\$6,570,165.00
<b>TOTAL REVENUES</b>	<b>\$9,873,003.00</b>	<b>\$10,282,817.00</b>
<b>LIBRARY - EXPENDITURES</b>		
SALARY	\$3,987,555.00	\$4,077,042.00
OTHER EXPENSE	\$4,454,933.00	\$4,448,882.00
<b>TOTAL EXPENDITURES</b>	<b>\$8,442,488.00</b>	<b>\$8,525,924.00</b>
<b>LIBRARY - REVENUES</b>		
ANTICIPATED REVENUES	\$1,337,661.00	\$1,262,954.00
LIBRARY TAX	\$7,104,827.00	\$7,262,970.00
<b>TOTAL REVENUES</b>	<b>\$8,442,488.00</b>	<b>\$8,525,924.00</b>