

Atlantic County 2009 Budget

Dennis Levinson, County Executive

Introduction: March 10, 2009

Adoption: March 31, 2009

	2008	2009	
	ADOPTED BUDGET	ADOPTED BUDGET	PAGE 1 OF 3

TOTAL EXPENDITURES

	\$176,699,037.44	\$182,691,185.69	
--	------------------	------------------	--

SUPPORT SERVICES (does not include fringe)

	\$8,481,670	\$7,972,311	
--	-------------	-------------	--

FREEHOLDERS

SALARY	\$447,338.00	\$398,088.00	
OTHER EXPENSE	\$52,828.00	\$65,060.00	

ADMINISTRATION

SALARY	\$723,205.00	\$705,517.00	
OTHER EXPENSE	\$17,230.00	\$15,340.00	

OFFICE OF THE TREASURER

SALARY	\$805,739.00	\$753,934.00	
OTHER EXPENSE	\$149,285.00	\$133,985.00	

LAW

SALARY	\$1,951,961.00	\$1,839,078.00	
OTHER EXPENSE	\$199,010.00	\$186,350.00	

ADMINISTRATIVE SERVICES

SALARY	\$2,961,675.00	\$2,807,223.00	
OTHER EXPENSE	\$1,173,399.00	\$1,067,736.00	

DIRECT SERVICES (does not include fringe)

	\$29,930,643	\$29,006,920	
--	--------------	--------------	--

REGIONAL PLANNING & DEVELOPMENT

SALARY	\$2,404,126.00	\$2,371,389.00	
OTHER EXPENSE	\$206,190.00	\$167,244.00	

PUBLIC WORKS

SALARY	\$9,286,568.00	\$9,017,713.00	
OTHER EXPENSE	\$4,369,910.00	\$3,942,003.00	

HUMAN SERVICES

SALARY	\$10,724,798.00	\$10,590,400.00	
OTHER EXPENSE	\$2,939,051.00	\$2,918,171.00	

LAW & PUBLIC SAFETY (does not include fringe)

	\$48,222,039	\$49,109,529	
--	--------------	--------------	--

PUBLIC SAFETY

SALARY	\$17,639,821.00	\$17,594,590.00	
OTHER EXPENSE	\$10,408,549.00	\$10,475,995.00	

PROSECUTOR

SALARY	\$12,054,583.00	\$12,786,548.00	
OTHER EXPENSE	\$563,633.00	\$511,048.00	

SHERIFF

SALARY	\$7,350,603.00	\$7,567,048.00	
OTHER EXPENSE	\$204,850.00	\$174,300.00	

STATE PROGRAMS (does not include fringe)	\$9,829,898.92	\$10,319,983.63
CLERK		
SALARY	\$1,465,344.00	\$1,478,049.00
OTHER EXPENSE	\$451,196.00	\$427,071.00
SUPERINTENDENT OF ELECTIONS		
SALARY	\$719,855.00	\$740,871.00
OTHER EXPENSE	\$360,116.00	\$305,575.00
BOARD OF ELECTIONS		
SALARY	\$213,447.00	\$210,192.00
OTHER EXPENSE	\$431,305.00	\$416,100.00
TAXATION		
SALARY	\$208,422.00	\$213,260.00
OTHER EXPENSE	\$16,850.00	\$16,850.00
EXTENSION SERVICE		
SALARY	\$279,796.00	\$262,632.00
OTHER EXPENSE	\$278,659.00	\$268,677.00
SUPT OF SCHOOLS		
SALARY	\$319,626.00	\$328,617.00
OTHER EXPENSE	\$11,260.00	\$11,213.00
ECONOMIC ASSISTANCE		
COUNTY SHARE SALARY AND OTHER EXPENSE	\$3,427,669.92	\$3,741,248.63
COUNTY SHARE TANF	\$1,268,040.00	\$1,505,511.00
SURROGATE		
SALARY	\$362,509.00	\$378,641.00
OTHER EXPENSE	\$15,804.00	\$15,476.00
FRINGE BENEFITS	\$35,037,821.32	\$37,790,524.17
GROUP INSURANCE	\$17,363,150.00	\$18,317,421.00
WORKERS COMPENSATION	\$4,600,000.00	\$4,920,000.00
UNCOMPENSATED ABSENCES FUND	\$1.00	\$1.00
STATE PFRS PROGRAM (PENSION)	\$6,995,369.00	\$8,423,818.00
POLICE & FIREFIGHTERS		
RETIREMENT SYSTEM (PENSION)	\$99,266.00	\$103,237.00
DCRP Program	\$1,200.00	\$1,200.00
OTHER INSURANCE PREMIUMS	\$500,000.00	\$520,000.00
UNEMPLOYMENT INSURANCE	\$30,000.00	\$70,000.00
SOCIAL SECURITY SYSTEM	\$5,448,835.32	\$5,434,847.17
EDUCATIONAL INSTITUTIONS	\$12,466,420.00	\$12,562,000.00
SPECIAL SERVICES SCHOOL	\$1,950,000.00	\$1,980,000.00
ATLANTIC COMMUNITY COLLEGE	\$6,600,000.00	\$6,600,000.00
ATLANTIC COUNTY INSTITUTE OF TECHNOLOGY	\$3,816,420.00	\$3,882,000.00
OUT OF COUNTY COLLEGE		
REIMBURSEMENT	\$90,000.00	\$90,000.00
OUT OF COUNTY VOCATIONAL		
SCHOOL REIMBURSEMENT	\$10,000.00	\$10,000.00
STATE MANDATES	\$1,422,243.00	\$2,197,454.00
MAINTENANCE OF PATIENTS		
IN STATE INSTITUTIONS:		
MENTAL DISEASE	\$1,222,243.00	\$1,997,454.00
DIVISION OF DEVELOPMENTAL DISABILITIES		
AUDIT	\$100,000.00	\$100,000.00
MATCHING FUNDS FOR GRANTS	\$100,000.00	\$100,000.00
DEBT SERVICE	\$19,553,740.51	\$20,605,954.36
DEBT SERVICE	\$15,344,440.51	\$16,579,239.08
SPECIAL SERVICE SCHOOL DISTRICT	\$1,215,950.00	\$1,197,150.00
CRIMINAL COURT COMPLEX	\$2,993,350.00	\$2,829,565.28

MAJOR ACCOUNTS	\$8,624,360.69	\$8,350,931.37
MAJOR ACCOUNTS	\$8,548,055.69	\$8,276,626.37
CONTRACTUALS	\$76,305.00	\$74,305.00
GRANTS	\$3,130,201.00	\$4,775,578.16

TOTAL REVENUES **\$176,699,037.44** **\$182,691,185.69**

COUNTY TAXES **\$129,466,269.95** **\$138,827,135.56**

SURPLUS **\$10,584,314.49** **\$7,750,000.00**

GENERAL REVENUES	\$36,648,453.00	\$36,114,050.13
COUNTY CLERK	\$7,312,600.00	\$3,739,300.00
COUNTY SURROGATE	\$308,000.00	\$263,300.00
COUNTY SHERIFF	\$750,100.00	\$732,000.00
COUNTY ADJUSTER	\$40,262.00	\$37,544.00
INTEREST ON INVESTMENTS	\$1,994,000.00	\$1,312,556.00
COUNTY HOME	\$13,000,000.00	\$13,864,900.00
NJ HUMAN SERVICES	\$645,000.00	\$677,600.00
FEES & PERMITS	\$82,000.00	\$62,200.00
RENTAL OF COUNTY OFFICES	\$1,283,000.00	\$1,218,800.00
REFUNDS	\$910,000.00	\$910,000.00
BAIL BOND FORFEITURES	\$184,000.00	\$184,000.00
SALE OF GOODS & SERVICES	\$1,245,200.00	\$1,245,200.00
RESERVE TO PAY SERIAL BONDS	\$1,444,890.00	\$2,046,926.97
COUNTY DEPARTMENT OF PUBLIC SAFETY	\$2,466,600.00	\$1,450,000.00
INDIRECT COST - PUBLIC HEALTH	\$374,435.00	\$2,074,253.00
ANIMAL SHELTER FEES	\$76,000.00	\$78,500.00
EMPLOYEE PARKING		
YOUTH SHELTER REIMBURSEMENT	\$200,000.00	\$199,700.00
GREENTREE GOLF COURSE	\$544,700.00	\$456,900.00
FEDERAL & STATE REVENUES	\$3,787,666.00	\$5,560,370.16

DEDICATED TAX PROGRAMS

PUBLIC HEALTH - EXPENDITURES		
SALARY	\$3,590,168.00	\$3,664,214.00
OTHER EXPENSE	\$3,903,771.00	\$5,747,532.00
TOTAL EXPENDITURES	\$7,493,939.00	\$9,411,746.00
PUBLIC HEALTH - REVENUES		
SURPLUS	\$823,200.00	\$675,855.00
ANTICIPATED REVENUES	\$2,424,080.00	\$2,477,167.00
PUBLIC HEALTH TAX	\$4,246,659.00	\$6,258,724.00
TOTAL REVENUES	\$7,493,939.00	\$9,411,746.00

LIBRARY - EXPENDITURES		
SALARY	\$4,212,924.00	\$4,548,428.00
OTHER EXPENSE	\$4,989,202.00	\$4,978,278.00
TOTAL EXPENDITURES	\$9,202,126.00	\$9,526,706.00
LIBRARY - REVENUES		
SURPLUS	\$1,000,000.00	\$1,300,000.00
LIBRARY TAX	\$8,202,126.00	\$8,226,706.00
TOTAL REVENUES	\$9,202,126.00	\$9,526,706.00