

Atlantic County 2010 Budget

Dennis Levinson, County Executive

Introduction: March 9, 2010

Adoption: April 13, 2010

2009 2010

ADOPTED BUDGET INTRODUCED BUDGET PAGE 1 OF 3

TOTAL EXPENDITURES	\$182,691,185.69	\$188,750,379.95
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SUPPORT SERVICES (does not include fringe)	\$7,972,311	\$7,988,826
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FREEHOLDERS

SALARY	\$398,088.00	\$398,242.00
OTHER EXPENSE	\$65,060.00	\$58,982.00

ADMINISTRATION

SALARY	\$705,517.00	\$709,009.00
OTHER EXPENSE	\$15,340.00	\$15,340.00

OFFICE OF THE TREASURER

SALARY	\$753,934.00	\$723,279.00
OTHER EXPENSE	\$133,985.00	\$113,985.00

LAW

SALARY	\$1,839,078.00	\$1,904,788.00
OTHER EXPENSE	\$186,350.00	\$173,980.00

ADMINISTRATIVE SERVICES

SALARY	\$2,807,223.00	\$2,817,745.00
OTHER EXPENSE	\$1,067,736.00	\$1,073,476.00

DIRECT SERVICES (does not include fringe)	\$29,006,920	\$29,125,914
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REGIONAL PLANNING & DEVELOPMENT

SALARY	\$2,371,389.00	\$2,333,810.00
OTHER EXPENSE	\$167,244.00	\$147,000.00

PUBLIC WORKS

SALARY	\$9,017,713.00	\$8,854,614.00
OTHER EXPENSE	\$3,942,003.00	\$3,804,925.00

HUMAN SERVICES

SALARY	\$10,590,400.00	\$11,147,164.00
OTHER EXPENSE	\$2,918,171.00	\$2,838,401.00

LAW & PUBLIC SAFETY (does not include fringe)	\$49,109,529	\$50,378,024
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PUBLIC SAFETY

SALARY	\$17,594,590.00	\$19,069,748.00
OTHER EXPENSE	\$10,475,995.00	\$10,477,666.00

PROSECUTOR

SALARY	\$12,786,548.00	\$12,694,512.00
OTHER EXPENSE	\$511,048.00	\$498,941.00

SHERIFF

SALARY	\$7,567,048.00	\$7,462,824.00
OTHER EXPENSE	\$174,300.00	\$174,333.00

STATE PROGRAMS (does not include fringe)**\$10,319,983.63****\$10,894,786.16**

CLERK			
	SALARY	\$1,478,049.00	\$1,492,240.00
	OTHER EXPENSE	\$427,071.00	\$415,590.00
SUPERINTENDENT OF ELECTIONS			
	SALARY	\$740,871.00	\$745,207.00
	OTHER EXPENSE	\$305,575.00	\$244,275.00
BOARD OF ELECTIONS			
	SALARY	\$210,192.00	\$218,962.00
	OTHER EXPENSE	\$416,100.00	\$377,500.00
TAXATION			
	SALARY	\$213,260.00	\$218,183.00
	OTHER EXPENSE	\$16,850.00	\$16,850.00
EXTENSION SERVICE			
	SALARY	\$262,632.00	\$247,682.00
	OTHER EXPENSE	\$268,677.00	\$264,817.00
SUPT OF SCHOOLS			
	SALARY	\$328,617.00	\$337,951.00
	OTHER EXPENSE	\$11,213.00	\$10,315.00
	ECONOMIC ASSISTANCE		
COUNTY SHARE SALARY AND OTHER EXPENSE		\$3,741,248.63	\$4,289,016.16
	COUNTY SHARE TANF	\$1,505,511.00	\$1,613,134.00
SURROGATE		\$378,641.00	\$387,188.00
	SALARY	\$15,476.00	\$15,876.00
	OTHER EXPENSE		

FRINGE BENEFITS**\$37,790,524.17****\$42,364,808.82**

GROUP INSURANCE		\$18,317,421.00	\$21,614,556.00
WORKERS COMPENSATION		\$4,920,000.00	\$4,700,000.00
UNCOMPENSATED ABSENCES FUND		\$1.00	\$1.00
STATE PFRS PROGRAM (PENSION)		\$8,423,818.00	\$9,434,705.00
POLICE & FIREFIGHTERS			
	RETIREMENT SYSTEM (PENSION)	\$103,237.00	\$107,366.00
	DCRP Program	\$1,200.00	\$3,000.00
	OTHER INSURANCE PREMIUMS	\$520,000.00	\$600,000.00
	UNEMPLOYMENT INSURANCE	\$70,000.00	\$400,000.00
	SOCIAL SECURITY SYSTEM	\$5,434,847.17	\$5,505,180.82

EDUCATIONAL INSTITUTIONS**\$12,562,000.00****\$12,562,000.00**

SPECIAL SERVICES SCHOOL		\$1,980,000.00	\$1,980,000.00
ATLANTIC COMMUNITY COLLEGE		\$6,600,000.00	\$6,600,000.00
ATLANTIC COUNTY INSTITUTE OF TECHNOLOGY		\$3,882,000.00	\$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**\$2,197,454.00****\$2,843,779.00**

MAINTENANCE OF PATIENTS			
	IN STATE INSTITUTIONS:		
	MENTAL DISEASE	\$1,997,454.00	\$2,643,779.00
DIVISION OF DEVELOPMENTAL DISABILITIES			
AUDIT		\$100,000.00	\$100,000.00
MATCHING FUNDS FOR GRANTS		\$100,000.00	\$100,000.00

DEBT SERVICE**\$20,605,954.36****\$21,780,607.18**

DEBT SERVICE		\$12,781,510.58	\$14,290,369.67
SPECIAL SERVICES SCHOOL DISTRICT		\$1,197,150.00	\$1,214,350.00
CRIMINAL COURT COMPLEX		\$2,829,565.28	\$2,850,000.00
INSTITUTE OF TECHNOLOGY		\$281,250.00	\$3,030,750.00
ATLANTIC CAPE COMMUNITY COLLEGE		\$3,516,478.50	\$2,133,387.51

MAJOR ACCOUNTS	\$8,350,931.37	\$8,108,323.79
MAJOR ACCOUNTS	\$8,276,626.37	\$8,034,018.79
CONTRACTUALS	\$74,305.00	\$74,305.00
GRANTS	\$4,775,578.16	\$2,703,311.00

TOTAL REVENUES **\$182,691,185.69** **\$188,750,379.95**

COUNTY TAXES **\$138,827,135.56** **\$146,224,156.38**

SURPLUS **\$7,750,000.00** **\$7,722,000.00**

GENERAL REVENUES	\$36,114,050.13	\$34,804,223.57
COUNTY CLERK	\$3,739,300.00	\$4,668,000.00
COUNTY SURROGATE	\$263,300.00	\$310,000.00
COUNTY SHERIFF	\$732,000.00	\$650,000.00
COUNTY ADJUSTER	\$37,544.00	\$40,200.00
INTEREST ON INVESTMENTS	\$1,312,556.00	\$738,000.00
COUNTY NURSING HOME	\$13,864,900.00	\$13,938,000.00
NJ HUMAN SERVICES	\$677,600.00	\$623,000.00
FEES & PERMITS	\$62,200.00	\$62,200.00
RENTAL OF COUNTY OFFICES	\$1,218,800.00	\$1,366,000.00
REFUNDS	\$910,000.00	\$936,000.00
BAIL BOND FORFEITURES	\$184,000.00	\$59,000.00
SALE OF GOODS & SERVICES	\$1,245,200.00	\$1,245,200.00
RESERVE TO PAY SERIAL BONDS	\$2,046,926.97	\$2,121,881.57
COUNTY DEPARTMENT OF PUBLIC SAFETY	\$1,450,000.00	\$1,752,000.00
INDIRECT COST - PUBLIC HEALTH	\$2,074,253.00	\$2,074,377.00
ANIMAL SHELTER FEES	\$78,500.00	\$77,000.00
EMPLOYEE PARKING		
YOUTH SHELTER REIMBURSEMENT	\$199,700.00	\$211,000.00
GREENTREE GOLF COURSE	\$456,900.00	\$421,000.00
FEDERAL & STATE REVENUES	\$5,560,370.16	\$3,511,365.00

DEDICATED TAX PROGRAMS

PUBLIC HEALTH - EXPENDITURES		
SALARY	\$3,664,214.00	\$3,507,523.00
OTHER EXPENSE	\$5,747,532.00	\$6,077,246.00
TOTAL EXPENDITURES	\$9,411,746.00	\$9,584,769.00
PUBLIC HEALTH - REVENUES		
SURPLUS	\$675,855.00	\$577,000.00
ANTICIPATED REVENUES	\$2,477,167.00	\$2,813,314.00
PUBLIC HEALTH TAX	\$6,258,724.00	\$6,194,455.00
TOTAL REVENUES	\$9,411,746.00	\$9,584,769.00

LIBRARY - EXPENDITURES		
SALARY	\$4,548,428.00	\$4,434,953.00
OTHER EXPENSE	\$4,978,278.00	\$4,928,090.00
TOTAL EXPENDITURES	\$9,526,706.00	\$9,363,043.00

LIBRARY - REVENUES		
SURPLUS	\$1,300,000.00	\$1,300,000.00
LIBRARY TAX	\$8,226,706.00	\$8,063,043.00
TOTAL REVENUES	\$9,526,706.00	\$9,363,043.00