

Atlantic County 2011 Budget

Dennis Levinson, County Executive

Introduction: January 18, 2011

Adoption: March 1, 2011

	2010 ADOPTED BUDGET	2011 INTRODUCED BUDGET
TOTAL EXPENDITURES	\$188,750,379.95	\$190,739,294.23
SUPPORT SERVICES (does not include fringe)	\$7,988,826	\$8,118,833
FREEHOLDERS		
SALARY	\$398,242.00	\$408,016.00
OTHER EXPENSE	\$58,982.00	\$57,982.00
ADMINISTRATION		
SALARY	\$709,009.00	\$722,316.00
OTHER EXPENSE	\$15,340.00	\$15,340.00
OFFICE OF THE TREASURER		
SALARY	\$723,279.00	\$746,147.00
OTHER EXPENSE	\$113,985.00	\$108,985.00
LAW		
SALARY	\$1,904,788.00	\$1,987,908.00
OTHER EXPENSE	\$173,980.00	\$145,020.00
ADMINISTRATIVE SERVICES		
SALARY	\$2,817,745.00	\$2,845,193.00
OTHER EXPENSE	\$1,073,476.00	\$1,081,926.00
DIRECT SERVICES (does not include fringe)	\$29,125,914	\$29,001,744
REGIONAL PLANNING & DEVELOPMENT		
SALARY	\$2,333,810.00	\$2,377,396.00
OTHER EXPENSE	\$147,000.00	\$124,765.00
PUBLIC WORKS		
SALARY	\$8,854,614.00	\$8,653,704.00
OTHER EXPENSE	\$3,804,925.00	\$3,670,790.00
HUMAN SERVICES		
SALARY	\$11,147,164.00	\$11,375,922.00
OTHER EXPENSE	\$2,838,401.00	\$2,799,167.00
LAW & PUBLIC SAFETY (does not include fringe)	\$50,378,024	\$50,603,828
PUBLIC SAFETY		
SALARY	\$19,069,748.00	\$19,280,250.00
OTHER EXPENSE	\$10,477,666.00	\$10,467,628.00
PROSECUTOR		
SALARY	\$12,694,512.00	\$12,709,259.00
OTHER EXPENSE	\$498,941.00	\$505,313.00
SHERIFF		
SALARY	\$7,462,824.00	\$7,465,378.00
OTHER EXPENSE	\$174,333.00	\$176,000.00

STATE PROGRAMS (does not include fringe)	\$10,894,786.16	\$10,737,695.84
CLERK		
SALARY	\$1,492,240.00	\$1,430,934.00
OTHER EXPENSE	\$415,590.00	\$386,586.00
SUPERINTENDENT OF ELECTIONS		
SALARY	\$745,207.00	\$802,722.00
OTHER EXPENSE	\$244,275.00	\$227,575.00
BOARD OF ELECTIONS		
SALARY	\$218,962.00	\$226,651.00
OTHER EXPENSE	\$377,500.00	\$408,585.00
TAXATION		
SALARY	\$218,183.00	\$152,985.00
OTHER EXPENSE	\$16,850.00	\$21,903.00
EXTENSION SERVICE		
SALARY	\$247,682.00	\$254,988.00
OTHER EXPENSE	\$264,817.00	\$265,010.00
SUPT OF SCHOOLS		
SALARY	\$337,951.00	\$348,418.00
OTHER EXPENSE	\$10,315.00	\$10,045.00
ECONOMIC ASSISTANCE		
COUNTY SHARE SALARY AND OTHER EXPENSE	\$4,289,016.16	\$4,273,616.84
COUNTY SHARE TANF	\$1,613,134.00	\$1,512,430.00
SURROGATE		
SALARY	\$387,188.00	\$399,704.00
OTHER EXPENSE	\$15,876.00	\$15,543.00
FRINGE BENEFITS	\$42,364,808.82	\$44,327,066.64
GROUP INSURANCE	\$21,614,556.00	\$21,900,000.00
WORKERS COMPENSATION	\$4,700,000.00	\$4,700,000.00
UNCOMPENSATED ABSENCES FUND	\$1.00	\$1.00
PENSION, PERS and PFRS	\$9,434,705.00	\$11,056,335.00
PENSION		
EARLY RETIREMENT PFRS	\$107,366.00	\$111,661.00
DCRP Program	\$3,000.00	\$10,000.00
OTHER INSURANCE PREMIUMS	\$600,000.00	\$600,000.00
UNEMPLOYMENT INSURANCE	\$400,000.00	\$400,000.00
SOCIAL SECURITY SYSTEM	\$5,505,180.82	\$5,549,069.64
EDUCATIONAL INSTITUTIONS	\$12,562,000.00	\$12,701,620.00
SPECIAL SERVICES SCHOOL	\$1,980,000.00	\$1,999,800.00
ATLANTIC COMMUNITY COLLEGE	\$6,600,000.00	\$6,666,000.00
ATLANTIC COUNTY INSTITUTE OF TECHNOLOGY	\$3,882,000.00	\$3,920,820.00
OUT OF COUNTY COLLEGE		
REIMBURSEMENT	\$90,000.00	\$100,000.00
OUT OF COUNTY VOCATIONAL		
SCHOOL REIMBURSEMENT	\$10,000.00	\$15,000.00
STATE MANDATES	\$2,843,779.00	\$2,987,376.00
MAINTENANCE OF PATIENTS		
IN STATE INSTITUTIONS:		
MENTAL DISEASE	\$2,643,779.00	\$2,782,376.00
AUDIT	\$100,000.00	\$100,000.00
MATCHING FUNDS FOR GRANTS	\$100,000.00	\$105,000.00
DEBT SERVICE	\$21,780,607.18	\$21,780,822.75
DEBT SERVICE	\$12,552,119.67	\$12,914,494.62
SPECIAL SERVICES SCHOOL DISTRICT	\$1,214,350.00	\$1,169,900.00
CRIMINAL COURT COMPLEX	\$2,850,000.00	\$2,567,050.00
INSTITUTE OF TECHNOLOGY	\$3,030,750.00	\$2,990,750.00

ATLANTIC CAPE COMMUNITY COLLEGE	\$2,133,387.51	\$2,138,628.13
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MAJOR ACCOUNTS	\$8,108,323.79	\$8,277,092.00
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MAJOR ACCOUNTS	\$8,034,018.79	\$8,202,787.00
CONTRACTUALS	\$74,305.00	\$74,305.00

GRANTS	\$2,703,311.00	\$2,203,216.00
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TOTAL REVENUES	\$188,750,379.95	\$190,739,294.23
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COUNTY TAXES	\$146,224,156.38	\$149,777,167.12
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SURPLUS	\$7,722,000.00	\$7,752,000.00
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GENERAL REVENUES	\$34,804,223.57	\$33,210,127.11
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COUNTY CLERK	\$4,668,000.00	\$4,293,200.00
COUNTY SURROGATE	\$310,000.00	\$297,600.00
COUNTY SHERIFF	\$650,000.00	\$856,800.00
COUNTY ADJUSTER	\$40,200.00	\$39,298.00
INTEREST ON INVESTMENTS	\$738,000.00	\$500,000.00
COUNTY NURSING HOME	\$13,938,000.00	\$13,652,000.00
NJ HUMAN SERVICES	\$623,000.00	\$736,000.00
FEES & PERMITS	\$62,200.00	\$120,000.00
RENTAL OF COUNTY OFFICES	\$1,366,000.00	\$1,240,000.00
REFUNDS	\$936,000.00	\$1,711,160.00
BAIL BOND FORFEITURES	\$59,000.00	\$144,000.00
SALE OF GOODS & SERVICES	\$1,245,200.00	\$1,245,200.00
RESERVE TO PAY SERIAL BONDS	\$2,121,881.57	\$2,138,925.11
COUNTY DEPARTMENT OF PUBLIC SAFETY	\$1,752,000.00	\$652,000.00
INDIRECT COST - PUBLIC HEALTH	\$2,074,377.00	\$2,172,655.00
ANIMAL SHELTER FEES	\$77,000.00	\$101,000.00
YOUTH SHELTER REIMBURSEMENT	\$211,000.00	\$236,200.00
GREENTREE GOLF COURSE	\$421,000.00	\$250,000.00
FEDERAL & STATE REVENUES	\$3,511,365.00	\$2,824,089.00

DEDICATED TAX PROGRAMS		
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PUBLIC HEALTH - EXPENDITURES		
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SALARY	\$3,507,523.00	\$3,591,752.00
OTHER EXPENSE	\$6,077,246.00	\$5,675,782.00
TOTAL EXPENDITURES	\$9,584,769.00	\$9,267,534.00

PUBLIC HEALTH - REVENUES		
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SURPLUS	\$577,000.00	\$500,000.00
ANTICIPATED REVENUES	\$2,813,314.00	\$2,410,584.00
PUBLIC HEALTH TAX	\$6,194,455.00	\$6,356,950.00
TOTAL REVENUES	\$9,584,769.00	\$9,267,534.00

LIBRARY - EXPENDITURES		
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SALARY	\$4,434,953.00	\$4,410,281.00
OTHER EXPENSE	\$4,928,090.00	\$4,934,646.00
TOTAL EXPENDITURES	\$9,363,043.00	\$9,344,927.00

LIBRARY - REVENUES		
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SURPLUS	\$1,300,000.00	\$1,200,000.00
LIBRARY TAX	\$8,063,043.00	\$8,144,927.00
TOTAL REVENUES	\$9,363,043.00	\$9,344,927.00