

Atlantic County 2007 Budget

Presented: January 16, 2007

Dennis Levinson, County Executive

First Reading: January 16, 2007

Final Reading: February 20, 2007

2006 2007

ADOPTED BUDGET ADOPTED BUDGET PAGE 1 OF 3

TOTAL EXPENDITURES	\$163,159,940.75	\$169,005,955.15
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SUPPORT SERVICES (does not include fringe)	\$7,861,119	\$7,893,610
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FREEHOLDERS		
SALARY	\$486,016.00	\$493,793.00
OTHER EXPENSE	\$54,198.00	\$56,278.00

ADMINISTRATION		
SALARY	\$626,828.00	\$647,681.00
OTHER EXPENSE	\$18,022.00	\$16,220.00

OFFICE OF THE TREASURER		
SALARY	\$748,313.00	\$770,771.00
OTHER EXPENSE	\$189,348.00	\$179,285.00

LAW		
SALARY	\$1,945,223.00	\$1,897,816.00
OTHER EXPENSE	\$62,115.00	\$63,033.00

ADMINISTRATIVE SERVICES		
SALARY	\$2,867,266.00	\$2,908,748.00
OTHER EXPENSE	\$863,790.00	\$859,985.00

DIRECT SERVICES (does not include fringe)	\$28,534,249	\$28,793,568.00
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REGIONAL PLANNING & DEVELOPMENT		
SALARY	\$2,186,363.00	\$2,285,405.00
OTHER EXPENSE	\$232,575.00	\$209,040.00

PUBLIC WORKS		
SALARY	\$8,765,938.00	\$8,953,665.00
OTHER EXPENSE	\$4,273,517.00	\$4,115,846.00

HUMAN SERVICES		
SALARY	\$10,303,098.00	\$10,461,828.00
OTHER EXPENSE	\$2,772,758.00	\$2,767,784.00

LAW & PUBLIC SAFETY (does not include fringe)	\$41,822,447	\$44,656,608.00
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PUBLIC SAFETY		
SALARY	\$15,571,023.00	\$16,119,151.00
OTHER EXPENSE	\$8,657,878.00	\$9,691,066.00

PROSECUTOR		
SALARY	\$10,406,894.00	\$10,990,071.00
OTHER EXPENSE	\$534,137.00	\$531,608.00

SHERIFF		
SALARY	\$6,455,819.00	\$7,106,866.00
OTHER EXPENSE	\$196,696.00	\$217,846.00

STATE PROGRAMS (does not include fringe)**\$8,570,295.97****\$8,987,828.66**

CLERK		
SALARY	\$1,331,789.00	\$1,393,502.00
OTHER EXPENSE	\$205,136.00	\$286,357.00
SUPERINTENDENT OF ELECTIONS		
SALARY	\$699,727.00	\$691,242.00
OTHER EXPENSE	\$176,079.00	\$282,787.00
BOARD OF ELECTIONS		
SALARY	\$142,500.00	\$191,818.00
OTHER EXPENSE	\$358,195.00	\$297,950.00
TAXATION		
SALARY	\$186,601.00	\$199,034.00
OTHER EXPENSE	\$18,950.00	\$18,890.00
EXTENSION SERVICE		
SALARY	\$258,977.00	\$268,806.00
OTHER EXPENSE	\$251,021.00	\$243,055.00
SUPT OF SCHOOLS		
SALARY	\$291,408.00	\$303,004.00
OTHER EXPENSE	\$13,006.00	\$11,910.00
ECONOMIC ASSISTANCE		
COUNTY SHARE SALARY AND OTHER EXPENSE	\$3,186,563.97	\$3,294,501.66
COUNTY SHARE TANF	\$1,081,441.00	\$1,155,140.00
SURROGATE		\$349,832.00
SALARY	\$356,216.00	
OTHER EXPENSE	\$12,686.00	

FRINGE BENEFITS**\$30,787,473.23****\$33,272,253.42**

GROUP INSURANCE	\$17,595,000.00	\$19,010,000.00
WORKERS COMPENSATION	\$3,641,685.00	\$3,787,000.00
UNCOMPENSATED ABSENCES FUND	\$1.00	\$1.00
STATE PFRS PROGRAM (PENSION)	\$2,611,132.60	\$4,384,499.40
POLICE & FIREFIGHTERS		
RETIREMENT SYSTEM (PENSION)	\$91,777.00	\$95,448.00
OTHER INSURANCE PREMIUMS	\$1,871,168.00	\$800,000.00
UNEMPLOYMENT INSURANCE	\$30,000.00	\$30,000.00
SOCIAL SECURITY SYSTEM	\$4,946,709.63	\$5,165,305.02

EDUCATIONAL INSTITUTIONS**\$11,679,135.00****\$12,047,055.00**

SPECIAL SERVICES SCHOOL	\$1,827,000.00	\$1,887,000.00
ATLANTIC COMMUNITY COLLEGE	\$6,157,135.00	\$6,372,635.00
ATLANTIC COUNTY VOCATIONAL SCHOOL	\$3,565,000.00	\$3,687,420.00
OUT OF COUNTY COLLEGE		
REIMBURSEMENT	\$120,000.00	\$90,000.00
OUT OF COUNTY VOCATIONAL		
SCHOOL REIMBURSEMENT	\$10,000.00	\$10,000.00

STATE MANDATES**\$1,348,709.00****\$1,606,086.00**

MAINTENANCE OF PATIENTS		
IN STATE INSTITUTIONS:		
MENTAL DISEASE	\$1,093,709.00	\$1,406,086.00
DIVISION OF DEVELOPMENTAL DISABILITIES		
CONTINGENCY	\$15,000.00	\$0.00
AUDIT	\$100,000.00	\$100,000.00
JUDGMENTS	\$40,000.00	\$0.00
MATCHING FUNDS FOR GRANTS	\$100,000.00	\$100,000.00

DEBT SERVICE**\$20,188,821.67****\$19,971,945.38**

DEBT SERVICE	\$15,984,771.67	\$15,812,895.38
SPECIAL SERVICE SCHOOL DISTRICT	\$1,173,450.00	\$1,195,950.00
CRIMINAL COURT COMPLEX	\$3,030,600.00	\$2,963,100.00

MAJOR ACCOUNTS	\$7,209,084.88	\$8,153,100.13
MAJOR ACCOUNTS	\$7,132,779.88	\$8,076,795.13
CONTRACTUALS	\$76,305.00	\$76,305.00
GRANTS	\$5,158,606.00	\$3,623,900.56

TOTAL REVENUES	\$163,159,940.75	\$169,005,955.15
COUNTY TAXES	\$116,595,526.50	\$120,995,407.93
SURPLUS	\$9,700,000.00	\$11,000,000.00
GENERAL REVENUES	\$36,864,414.25	\$37,010,547.22
COUNTY CLERK	\$7,865,500.00	\$7,717,400.00
COUNTY SURROGATE	\$311,700.00	\$277,900.00
COUNTY SHERIFF	\$1,140,000.00	\$1,102,800.00
COUNTY ADJUSTER	\$73,008.00	\$36,815.00
INTEREST ON INVESTMENTS	\$1,410,000.00	\$1,928,000.00
COUNTY HOME	\$11,800,000.00	\$12,250,000.00
NJ HUMAN SERVICES	\$593,000.00	\$644,000.00
FEES & PERMITS	\$82,000.00	\$82,000.00
RENTAL OF COUNTY OFFICES	\$1,341,000.00	\$1,283,000.00
REFUNDS	\$1,100,000.00	\$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	\$856,706.25	\$1,535,559.66
COUNTY DEPARTMENT OF PUBLIC SAFETY	\$2,000,000.00	\$2,423,000.00
INDIRECT COST - PUBLIC HEALTH	\$358,681.00	\$366,556.00
ANIMAL SHELTER FEES	\$76,000.00	\$76,000.00
EMPLOYEE PARKING	\$10,000.00	\$0.00
YOUTH SHELTER REIMBURSEMENT	\$180,000.00	\$180,000.00
GREENTREE GOLF COURSE	\$576,000.00	\$564,000.00
FEDERAL & STATE REVENUES	\$5,661,619.00	\$4,204,316.56

DEDICATED TAX PROGRAMS

PUBLIC HEALTH - EXPENDITURES		
SALARY	\$3,432,290.00	\$3,513,822.00
OTHER EXPENSE	\$3,845,163.00	\$3,802,107.00
TOTAL EXPENDITURES	\$7,277,453.00	\$7,315,929.00
PUBLIC HEALTH - REVENUES		
SURPLUS	\$660,000.00	\$816,000.00
ANTICIPATED REVENUES	\$2,288,564.00	\$2,452,318.00
PUBLIC HEALTH TAX	\$4,328,889.00	\$4,047,611.00
TOTAL REVENUES	\$7,277,453.00	\$7,315,929.00
LIBRARY - EXPENDITURES		
SALARY	\$3,846,009.00	\$4,002,000.00
OTHER EXPENSE	\$3,971,491.00	\$4,821,468.00
TOTAL EXPENDITURES	\$7,817,500.00	\$8,823,468.00
LIBRARY - REVENUES		
SURPLUS	\$625,000.00	\$1,026,000.00
LIBRARY TAX	\$7,192,500.00	\$7,797,468.00
TOTAL REVENUES	\$7,817,500.00	\$8,823,468.00