

Atlantic County 2008 Budget

Presented: January

Dennis Levinson, County Executive

First Reading: February 5, 2008

Approved: February 26, 2008

	2007 ADOPTED BUDGET	2008 ADOPTED BUDGET
TOTAL EXPENDITURES	\$169,005,955.15	\$176,699,037.44
SUPPORT SERVICES (does not include fringe)	\$7,893,610	\$8,481,670
FREEHOLDERS		
SALARY	\$493,793.00	\$447,338.00
OTHER EXPENSE	\$56,278.00	\$52,828.00
ADMINISTRATION		
SALARY	\$647,681.00	\$723,205.00
OTHER EXPENSE	\$16,220.00	\$17,230.00
OFFICE OF THE TREASURER		
SALARY	\$770,771.00	\$805,739.00
OTHER EXPENSE	\$179,285.00	\$149,285.00
LAW		
SALARY	\$1,897,816.00	\$1,951,961.00
OTHER EXPENSE	\$63,033.00	\$199,010.00
ADMINISTRATIVE SERVICES		
SALARY	\$2,908,748.00	\$2,961,675.00
OTHER EXPENSE	\$859,985.00	\$1,173,399.00
DIRECT SERVICES (does not include fringe)	\$28,793,568	\$29,930,643.00
REGIONAL PLANNING & DEVELOPMENT		
SALARY	\$2,285,405.00	\$2,404,126.00
OTHER EXPENSE	\$209,040.00	\$206,190.00
PUBLIC WORKS		
SALARY	\$8,953,665.00	\$9,286,568.00
OTHER EXPENSE	\$4,115,846.00	\$4,369,910.00
HUMAN SERVICES		
SALARY	\$10,461,828.00	\$10,724,798.00
OTHER EXPENSE	\$2,767,784.00	\$2,939,051.00
LAW & PUBLIC SAFETY (does not include fringe)	\$44,656,608	\$48,222,039.00
PUBLIC SAFETY		
SALARY	\$16,119,151.00	\$17,639,821.00
OTHER EXPENSE	\$9,691,066.00	\$10,408,549.00
PROSECUTOR		
SALARY	\$10,990,071.00	\$12,054,583.00
OTHER EXPENSE	\$531,608.00	\$563,633.00
SHERIFF		
SALARY	\$7,106,866.00	\$7,350,603.00
OTHER EXPENSE	\$217,846.00	\$204,850.00

STATE PROGRAMS (does not include fringe)	\$8,987,828.66	\$9,829,898.92
CLERK		
SALARY	\$1,393,502.00	\$1,465,344.00
OTHER EXPENSE	\$286,357.00	\$451,196.00
SUPERINTENDENT OF ELECTIONS		
SALARY	\$691,242.00	\$719,855.00
OTHER EXPENSE	\$282,787.00	\$360,116.00
BOARD OF ELECTIONS		
SALARY	\$191,818.00	\$213,447.00
OTHER EXPENSE	\$297,950.00	\$431,305.00
TAXATION		
SALARY	\$199,034.00	\$208,422.00
OTHER EXPENSE	\$18,890.00	\$16,850.00
EXTENSION SERVICE		
SALARY	\$268,806.00	\$279,796.00
OTHER EXPENSE	\$243,055.00	\$278,659.00
SUPT OF SCHOOLS		
SALARY	\$303,004.00	\$319,626.00
OTHER EXPENSE	\$11,910.00	\$11,260.00
ECONOMIC ASSISTANCE		
COUNTY SHARE SALARY AND OTHER EXPENSE	\$3,294,501.66	\$3,427,669.92
COUNTY SHARE TANF	\$1,155,140.00	\$1,268,040.00
SURROGATE	\$337,775.00	\$362,509.00
SALARY	\$12,057.00	\$15,804.00
OTHER EXPENSE		
FRINGE BENEFITS	\$33,272,253.42	\$35,037,821.32
GROUP INSURANCE	\$19,010,000.00	\$17,363,150.00
WORKERS COMPENSATION	\$3,787,000.00	\$4,600,000.00
UNCOMPENSATED ABSENCES FUND	\$1.00	\$1.00
STATE PFRS PROGRAM (PENSION)	\$4,384,499.40	\$6,995,369.00
POLICE & FIREFIGHTERS		
RETIREMENT SYSTEM (PENSION)	\$95,448.00	\$99,266.00
DCRP Program		\$1,200.00
OTHER INSURANCE PREMIUMS	\$800,000.00	\$500,000.00
UNEMPLOYMENT INSURANCE	\$30,000.00	\$30,000.00
SOCIAL SECURITY SYSTEM	\$5,165,305.02	\$5,448,835.32
EDUCATIONAL INSTITUTIONS	\$12,047,055.00	\$12,466,420.00
SPECIAL SERVICES SCHOOL	\$1,887,000.00	\$1,950,000.00
ATLANTIC COMMUNITY COLLEGE	\$6,372,635.00	\$6,600,000.00
ATLANTIC COUNTY INSTITUTE OF TECHNOLOGY	\$3,687,420.00	\$3,816,420.00
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	\$1,606,086.00	\$1,422,243.00
MAINTENANCE OF PATIENTS		
IN STATE INSTITUTIONS:		
MENTAL DISEASE	\$1,406,086.00	\$1,222,243.00
DIVISION OF DEVELOPMENTAL DISABILITIES		
AUDIT	\$100,000.00	\$100,000.00
MATCHING FUNDS FOR GRANTS	\$100,000.00	\$100,000.00
DEBT SERVICE	\$19,971,945.38	\$19,553,740.51
DEBT SERVICE	\$15,812,895.38	\$15,344,440.51
SPECIAL SERVICE SCHOOL DISTRICT	\$1,195,950.00	\$1,215,950.00
CRIMINAL COURT COMPLEX	\$2,963,100.00	\$2,993,350.00

MAJOR ACCOUNTS	\$8,153,100.13	\$8,624,360.69
MAJOR ACCOUNTS	\$8,076,795.13	\$8,548,055.69
CONTRACTUALS	\$76,305.00	\$76,305.00

GRANTS	\$3,623,900.56	\$3,130,201.00
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TOTAL REVENUES	\$169,005,955.15	\$176,699,037.44
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COUNTY TAXES	\$120,995,407.93	\$129,466,269.95
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SURPLUS	\$11,000,000.00	\$10,584,314.49
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GENERAL REVENUES	\$37,010,547.22	\$36,648,453.00
COUNTY CLERK	\$7,717,400.00	\$7,312,600.00
COUNTY SURROGATE	\$277,900.00	\$308,000.00
COUNTY SHERIFF	\$1,102,800.00	\$750,100.00
COUNTY ADJUSTER	\$36,815.00	\$40,262.00
INTEREST ON INVESTMENTS	\$1,928,000.00	\$1,994,000.00
COUNTY HOME	\$12,250,000.00	\$13,000,000.00
NJ HUMAN SERVICES	\$644,000.00	\$645,000.00
FEES & PERMITS	\$82,000.00	\$82,000.00
RENTAL OF COUNTY OFFICES	\$1,283,000.00	\$1,283,000.00
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	\$1,535,559.66	\$1,444,890.00
COUNTY DEPARTMENT OF PUBLIC SAFETY	\$2,423,000.00	\$2,466,600.00
INDIRECT COST - PUBLIC HEALTH	\$366,556.00	\$374,435.00
ANIMAL SHELTER FEES	\$76,000.00	\$76,000.00
EMPLOYEE PARKING	\$0.00	
YOUTH SHELTER REIMBURSEMENT	\$180,000.00	\$200,000.00
GREENTREE GOLF COURSE	\$564,000.00	\$544,700.00
FEDERAL & STATE REVENUES	\$4,204,316.56	\$3,787,666.00

DEDICATED TAX PROGRAMS

PUBLIC HEALTH - EXPENDITURES		
SALARY	\$3,513,822.00	\$3,590,168.00
OTHER EXPENSE	\$3,802,107.00	\$3,903,771.00
TOTAL EXPENDITURES	\$7,315,929.00	\$7,493,939.00

PUBLIC HEALTH - REVENUES		
SURPLUS	\$816,000.00	\$823,200.00
ANTICIPATED REVENUES	\$2,452,318.00	\$2,424,080.00
PUBLIC HEALTH TAX	\$4,047,611.00	\$4,246,659.00
TOTAL REVENUES	\$7,315,929.00	\$7,493,939.00

LIBRARY - EXPENDITURES		
SALARY	\$4,002,000.00	\$4,212,924.00
OTHER EXPENSE	\$4,821,468.00	\$4,989,202.00
TOTAL EXPENDITURES	\$8,823,468.00	\$9,202,126.00

LIBRARY - REVENUES		
SURPLUS	\$1,026,000.00	\$1,000,000.00
LIBRARY TAX	\$7,797,468.00	\$8,202,126.00
TOTAL REVENUES	\$8,823,468.00	\$9,202,126.00