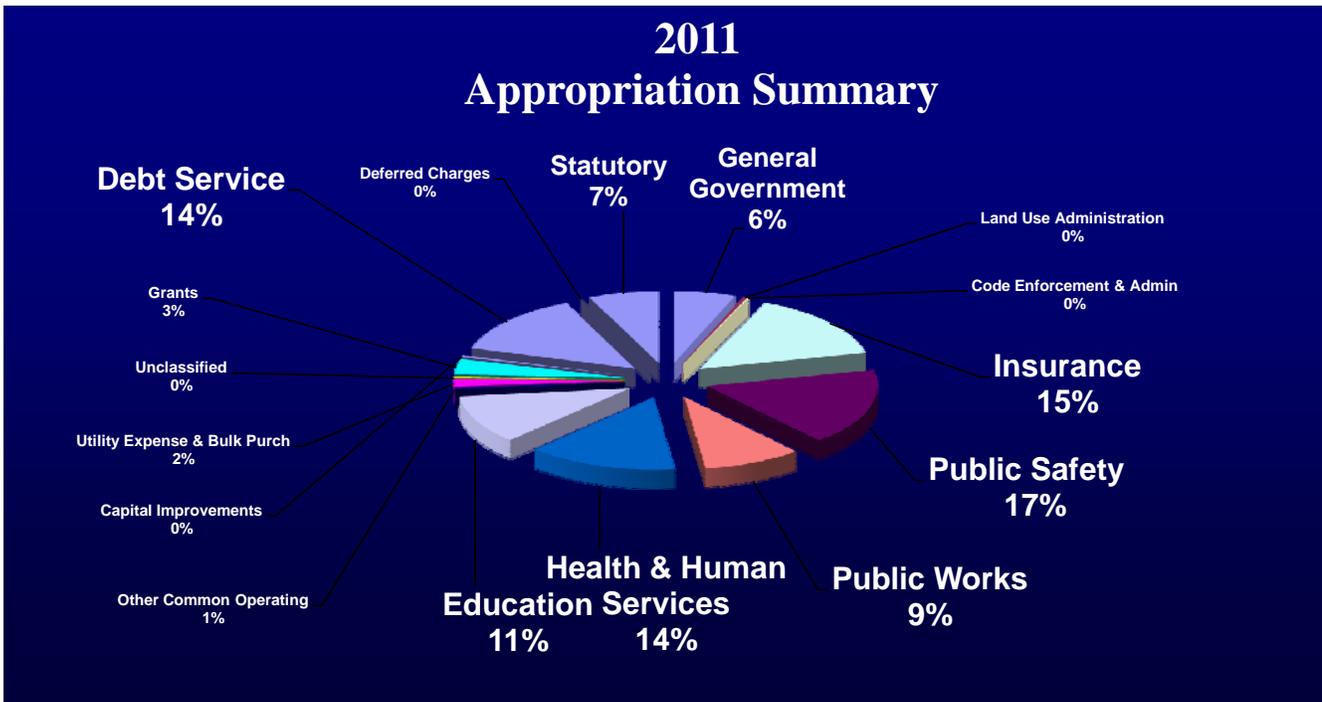


2011 Budget Appropriation Summary

Appropriation Category	2011	% of Budget	2010	% of Budget	\$ Change 10 to 11	% Change 10 to 11
General Government	\$ 6,330,978	5.8%	\$ 6,444,298	5.8%	\$ (113,320)	-1.8%
Land Use Administration	\$ 381,470	0.4%	\$ 437,271	0.4%	\$ (55,801)	-12.8%
Code Enforcement & Admin	\$ 156,698	0.1%	\$ 180,898	0.2%	\$ (24,200)	-13.4%
Insurance	\$ 16,353,623	15.1%	\$ 15,997,727	14.4%	\$ 355,896	2.2%
Public Safety	\$ 18,762,794	17.3%	\$ 19,407,369	17.4%	\$ (644,575)	-3.3%
Public Works	\$ 10,154,853	9.3%	\$ 10,594,746	9.5%	\$ (439,893)	-4.2%
Health & Human Services	\$ 15,425,177	14.2%	\$ 14,304,825	12.8%	\$ 1,120,352	7.8%
Education	\$ 11,977,318	11.0%	\$ 13,008,212	11.7%	\$ (1,030,894)	-7.9%
Other Common Operating	\$ 582,263	0.5%	\$ 529,996	0.5%	\$ 52,267	9.9%
Utility Expense & Bulk Purch	\$ 1,753,731	1.6%	\$ 1,685,525	1.5%	\$ 68,206	4.0%
Unclassified	\$ 372,796	0.3%	\$ 385,005	0.3%	\$ (12,209)	-3.2%
Grants	\$ 3,785,716	3.5%	\$ 7,156,377	6.4%	\$ (3,370,661)	-47.1%
Capital Improvements	\$ 435,000	0.4%	\$ 503,566	0.5%	\$ (68,566)	-13.6%
Debt Service	\$ 14,953,076	13.8%	\$ 14,510,623	13.0%	\$ 442,453	3.0%
Deferred Charges	\$ 2,094	0.0%	\$ 16,902	0.0%	\$ (14,808)	-87.6%
Statutory	\$ 7,187,740	6.6%	\$ 6,235,533	5.6%	\$ 952,207	15.3%
Total Appropriations	\$ 108,615,327	100%	\$ 111,398,873	100%	\$ (2,783,546)	-2.5%



2011 Budget - General Government

General Government	2011	% of Budget	201	% of Budget	\$ Change 10 to 11	% Change 10 to 11
County Administrator Office	\$ 229,703	3.6%	\$ 232,120	3.6%	\$ (2,417)	-1.0%
Purchasing	\$ 188,996	3.0%	\$ 163,303	2.5%	\$ 25,693	15.7%
Central Services	\$ 64,595	1.0%	\$ 64,335	1.0%	\$ 260	0.4%
Employee Services	\$ 324,418	5.1%	\$ 323,262	5.0%	\$ 1,156	0.4%
Employee Awards	\$ 5,000	0.1%	\$ 5,000	0.1%	\$ -	0.0%
Board of Chosen Freeholders	\$ 142,666	2.3%	\$ 142,905	2.2%	\$ (239)	-0.2%
Clerk of the Board	\$ 211,363	3.3%	\$ 220,731	3.4%	\$ (9,368)	-4.2%
County Clerk	\$ 777,549	12.3%	\$ 823,558	12.8%	\$ (46,009)	-5.6%
Board of Elections	\$ 499,220	7.9%	\$ 543,210	8.4%	\$ (43,990)	-8.1%
County Clerk (Elections)	\$ 70,055	1.1%	\$ 70,055	1.1%	\$ -	0.0%
County Treasurer	\$ 432,348	6.8%	\$ 434,348	6.7%	\$ (2,000)	-0.5%
Budget Management	\$ 126,596	2.0%	\$ 124,233	1.9%	\$ 2,363	1.9%
Annual Audit	\$ 123,398	1.9%	\$ 123,398	1.9%	\$ -	0.0%
Technology & Information	\$ 817,148	12.9%	\$ 826,038	12.8%	\$ (8,890)	-1.1%
G.I.S.	\$ 194,255	3.1%	\$ 207,055	3.2%	\$ (12,800)	-6.2%
Records Management	\$ 82,195	1.3%	\$ 50,811	0.8%	\$ 31,384	61.8%
Board of Taxation	\$ 180,715	2.9%	\$ 221,375	3.4%	\$ (40,660)	-18.4%
County Counsel	\$ 362,962	5.7%	\$ 362,962	5.6%	\$ -	0.0%
County Adjuster	\$ 151,406	2.4%	\$ 150,869	2.3%	\$ 537	0.4%
County Surrogate	\$ 366,655	5.8%	\$ 368,777	5.7%	\$ (2,122)	-0.6%
Engineering & Road Admin	\$ 979,735	15.5%	\$ 985,953	15.3%	\$ (6,218)	-0.6%
Total General Government	\$ 6,330,978	100%	\$ 6,444,298	100%	\$ (113,320)	-1.8%

2011 Budget - Insurance

Insurance	2011	% of Budget	2010	% of Budget	\$ Change 10 to 11	% Change 10 to 11
Other Insurance(1)	\$ 1,124,748	6.9%	\$ 1,127,217	7.0%	\$ (2,469)	-0.2%
Risk Mgmt. (2)	\$ 3,100	0.0%	\$ 6,100	0.0%	\$ (3,000)	-49.2%
Workers Compensation	\$ 1,057,722	6.5%	\$ 1,042,410	6.5%	\$ 15,312	1.5%
Employee Group (3)	\$ 13,888,053	84.9%	\$ 13,542,000	84.6%	\$ 346,053	2.6%
Unemployment Insurance	\$ 280,000	1.7%	\$ 280,000	1.8%	\$ -	0.0%
Total Insurance	\$ 16,353,623	100%	\$ 15,997,727	100%	\$ 355,896	2.2%

(1) General Liability, Auto, Professional Liability, Police Liability

(2) Safety Training Programs

(3) Medical, Prescription and Dental for current fund; Health & Library Employee Group paid for from respective tax levies.

2011 Budget - Public Safety

Public Safety	2011	% of Budget	2010	% of Budget	\$ Change 10 to 11	% Change 10 to 11
Emergency Management	\$ 164,448	0.9%	\$ 161,193	0.8%	\$ 3,255	2.0%
Medical Examiner	\$ 217,763	1.2%	\$ 253,821	1.3%	\$ (36,058)	-14.2%
Aid to Fire Companies	\$ 6,480	0.0%	\$ 8,100	0.0%	\$ (1,620)	-20.0%
Aid to Ambulance Squads	\$ 66,500	0.4%	\$ 83,125	0.4%	\$ (16,625)	-20.0%
Fire Marshall	\$ 73,591	0.4%	\$ 73,591	0.4%	\$ -	0.0%
Fire Academy	\$ 300,000	1.6%	\$ 300,000	1.5%	\$ -	0.0%
Sheriff's Office (1)	\$ 4,022,568	21.4%	\$ 4,188,972	21.6%	\$ (166,404)	-4.0%
Prosecutor	\$ 4,400,997	23.4%	\$ 4,524,434	23.3%	\$ (123,437)	-2.7%
Jail	\$ 8,584,698	45.6%	\$ 8,775,313	45.2%	\$ (190,615)	-2.2%
Juvenile Detention	\$ 761,171	4.0%	\$ 814,158	4.2%	\$ (52,987)	-6.5%
Youth Shelter	\$ 224,176	1.2%	\$ 224,662	1.2%	\$ (486)	-0.2%
Total Public Safety	\$ 18,822,392	100%	\$ 19,407,369	100%	\$ (584,977)	-3.0%

(1) includes both Sheriff Regulation and Sheriff Judicial functions

2011 Budget - Public Works

Public Works	2011	% of Budget	2010	% of Budget	\$ Change 10 to 11	% Change 10 to 11
Roads and Culverts	\$ 4,300,827	44.6%	\$ 5,253,120	49.6%	\$ (92,293)	-18.1%
Bridges	\$ 1,003,623	10.4%	\$ 1,041,723	9.8%	\$ (38,100)	-3.7%
Parks & Forestry (shade tree)	\$ 172,608	1.8%	\$ 173,639	1.6%	\$ (1,031)	-0.6%
Traffic Lights	\$ 57,455	0.6%	\$ 61,000	0.6%	\$ (3,545)	-5.8%
Garbage & Trash Removal	\$ 65,000	0.7%	\$ 85,000	0.8%	\$ (20,000)	-23.5%
Facilities Management	\$ 2,827,815	29.4%	\$ 2,716,508	25.6%	\$ 111,307	4.1%
Motor Pool	\$ 888,003	9.2%	\$ 953,574	9.0%	\$ (65,571)	-6.9%
Mosquito Control	\$ 319,308	3.3%	\$ 310,182	2.9%	\$ 9,126	2.9%
Total Public Works	\$ 9,634,639	100%	\$ 10,594,746	100%	\$ (960,107)	-9.1%

2011 Budget - Education

Education	2011	% of Budget	2010	% of Budget	\$ Change 10 to 11	% Change 10 to 11
SCCC Operating	\$ 4,297,000	35.9%	\$ 4,797,260	36.9%	\$ (500,260)	-10.4%
Rutgers Extension Service	\$ 138,699	1.2%	\$ 169,433	1.3%	\$ (30,734)	-18.1%
SCCC Chargebacks	\$ 250,000	2.1%	\$ 250,000	1.9%	\$ -	0.0%
Sussex Tech Operating	\$ 7,193,686	60.1%	\$ 7,693,686	59.1%	\$ (500,000)	-6.5%
County Supt of Schools	\$ 97,933	0.8%	\$ 97,833	0.8%	\$ 100	0.1%
Total Education	\$ 11,977,318	100%	\$ 13,008,212	100%	\$ (1,030,894)	-7.9%

2011 Budget - Utilities

Utilities	2011	% of Budget	2010	% of Budget	\$ Change 10 to 11	% Change 10 to 11
Electricity	\$ 1,184,774	67.6%	\$ 1,156,830	68.6%	\$ 27,944	2.4%
Road & Bridge Lighting	\$ 30,310	1.7%	\$ 30,065	1.8%	\$ 245	0.8%
Gas (Natural & Propane)	\$ 397,381	22.7%	\$ 362,145	21.5%	\$ 35,236	9.7%
Water	\$ 92,931	5.3%	\$ 89,350	5.3%	\$ 3,581	4.0%
Heating Oil	\$ 10,000	0.6%	\$ 10,000	0.6%	-	0.0%
Sewer	\$ 38,335	2.2%	\$ 37,135	2.2%	\$ 1,200	3.2%
Total Utilities	\$ 1,753,731	100%	\$ 1,685,525	100%	\$ 68,206	4.0%

2011 Budget - Capital Improvements

Capital Improvements	2011	% of Budget	2010	% of Budget	\$ Change 10 to 11	% Change 10 to 11
Capital Improvement Fund	\$ 435,000	100.0%	\$ 335,000	66.5%	\$ 100,000	29.9%
Capital Improve Line Items	\$ -	0.0%	\$ 168,566	33.5%	\$ (168,566)	-100.0%
Total Capital Improvements	\$ 435,000	100%	\$ 503,566	100%	\$ (68,566)	-13.6%

2011 Budget - Debt Service

Debt Service	2011	% of Budget	2010	% of Budget	\$ Change 10 to 11	% Change 10 to 11
County College Bonds Princ	\$ 1,240,000	8.3%	\$ 1,135,000	7.8%	\$ 105,000	9.3%
County College Interest	\$ 456,930	3.1%	\$ 475,808	3.3%	\$ (18,878)	-4.0%
State Aid College Bonds	\$ 832,000	5.6%	\$ 710,000	4.9%	\$ 122,000	17.2%
State Aid College Bonds Int	\$ 337,077	2.3%	\$ 344,217	2.4%	\$ (7,140)	-2.1%
Tech School Bonds Princ	\$ 450,000	3.0%	\$ 450,000	3.1%	\$ -	0.0%
Tech School Bonds Interest	\$ 106,733	0.7%	\$ 98,390	0.7%	\$ 8,343	8.5%
Other Bonds Principal	\$ 9,565,000	64.0%	\$ 8,578,000	59.1%	\$ 987,000	11.5%
Other Bonds Interest	\$ 1,965,336	13.1%	\$ 1,899,348	13.1%	\$ 65,988	3.5%
Interest on Notes	\$ -	0.0%	\$ 319,860	2.2%	\$ (319,860)	-100.0%
Payment of BANs	\$ -	0.0%	\$ 500,000	3.4%	\$ (500,000)	-100.0%
Total Debt Service	\$ 14,953,076	100%	\$ 14,510,623	100%	\$ 442,453	3.0%

2011 Budget - Deferred and Statutory Charges

Deferred Charges	2011	% of Budget	2010	% of Budget	\$ Change 10 to 11	% Change 10 to 11
Deferred Charges	\$ 2,094	0.0%	\$ 16,902	0.3%	\$ (14,808)	-87.6%
PERS Pension	\$ 2,316,863	32.2%	\$ 1,804,415	28.9%	\$ 512,448	28.4%
Social Security	\$ 2,669,816	37.1%	\$ 2,664,324	42.6%	\$ 5,492	0.2%
Defined Contribution Plan	\$ 4,288	0.1%	\$ 2,188	0.0%	\$ 2,100	96.0%
PFRS Pension	\$ 2,196,773	30.6%	\$ 1,764,606	28.2%	\$ 432,167	24.5%
Total Def/Statutory Charges	\$ 7,189,834	100%	\$ 6,252,435	100%	\$ 937,399	15.0%