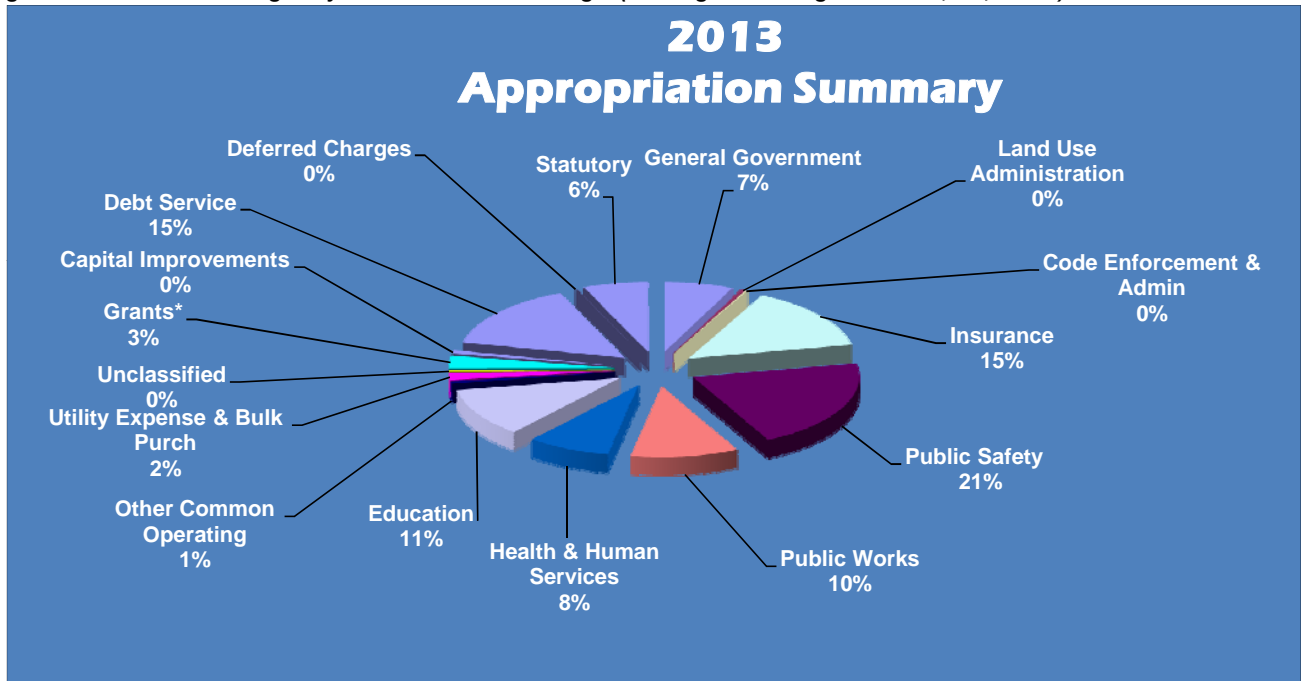


2013 Budget Appropriation Summary

Appropriation Category	2013	% of Budget	2012	% of Budget	\$ Change 12 to 13	% Change 12 to 13
General Government	\$ 6,695,380	6.7%	\$ 6,492,296	6.0%	\$ 203,084	3.1%
Land Use Administration	\$ 395,812	0.4%	\$ 393,231	0.4%	\$ 2,581	0.7%
Code Enforcement & Admin	\$ 146,059	0.1%	\$ 148,819	0.1%	\$ (2,760)	-1.9%
Insurance	\$ 14,530,262	14.6%	\$ 15,190,663	14.1%	\$ (660,401)	-4.3%
Public Safety	\$ 20,550,711	20.7%	\$ 19,805,349	18.4%	\$ 745,362	3.8%
Public Works	\$ 10,369,066	10.4%	\$ 10,507,232	9.8%	\$ (138,166)	-1.3%
Health & Human Services	\$ 8,043,583	8.1%	\$ 15,623,150	14.5%	\$ (7,579,567)	-48.5%
Education	\$ 11,155,889	11.2%	\$ 10,848,960	10.1%	\$ 306,929	2.8%
Other Common Operating	\$ 568,813	0.6%	\$ 555,402	0.5%	\$ 13,411	2.4%
Utility Expense & Bulk Purch	\$ 1,575,336	1.6%	\$ 1,833,697	1.7%	\$ (258,361)	-14.1%
Unclassified	\$ 480,000	0.5%	\$ 375,000	0.3%	\$ 105,000	28.0%
Grants*	\$ 2,799,744	2.8%	\$ 2,822,903	2.6%	\$ (23,160)	-0.8%
Capital Improvements	\$ 806,136	0.8%	\$ 910,000	0.8%	\$ (103,864)	-11.4%
Debt Service	\$ 14,980,734	15.1%	\$ 15,139,716	14.1%	\$ (158,982)	-1.1%
Deferred Charges	\$ 28,005	0.0%	\$ 11,170	0.0%	\$ 16,835	150.7%
Statutory	\$ 6,313,784	6.3%	\$ 6,950,692	6.5%	\$ (636,908)	-9.2%
Total Appropriations	\$ 99,439,314	100%	\$ 107,608,280	100%	\$ (8,168,967)	-7.6%

*2012 figure represents \$ amount at time of budget adoption. Figure adjusted upward as additional grants are received during the year and inserted in budget (2012 figure in budget doc = \$5,454,434.06)



2013 Budget - General Government

General Government	2013	% of Budget	2012	% of Budget	\$ Change 12 to 13	% Change 12 to 13
County Administrator Office	\$ 235,967	0.2%	\$ 231,145	0.2%	\$ 4,822	2.1%
Purchasing	\$ 221,958	0.2%	\$ 220,015	0.2%	\$ 1,943	0.9%
Central Services	\$ 66,607	0.1%	\$ 66,334	0.1%	\$ 273	0.4%
Employee Services	\$ 331,170	0.3%	\$ 329,527	0.3%	\$ 1,643	0.5%
Employee Awards	\$ 5,000	0.0%	\$ 5,000	0.0%	\$ -	0.0%
Board of Chosen Freeholders	\$ 144,606	0.1%	\$ 143,166	0.1%	\$ 1,440	1.0%
Clerk of the Board	\$ 194,289	0.2%	\$ 190,333	0.2%	\$ 3,956	2.1%
County Clerk	\$ 765,060	0.8%	\$ 756,428	0.7%	\$ 8,632	1.1%
Board of Elections	\$ 479,289	0.5%	\$ 471,887	0.4%	\$ 7,402	1.6%
County Clerk (Elections)	\$ 80,795	0.1%	\$ 70,055	0.1%	\$ 10,740	15.3%
County Treasurer	\$ 453,734	0.5%	\$ 494,203	0.5%	\$ (40,469)	-8.2%
Budget Management	\$ 91,616	0.1%	\$ 91,462	0.1%	\$ 154	0.2%
Annual Audit	\$ 124,632	0.1%	\$ 123,398	0.1%	\$ 1,234	1.0%
Technology & Information	\$ 880,266	0.9%	\$ 861,619	0.8%	\$ 18,647	2.2%
G.I.S.	\$ 312,612	0.3%	\$ 270,835	0.3%	\$ 41,777	15.4%
Records Management	\$ 280,151	0.3%	\$ 186,550	0.2%	\$ 93,601	50.2%
Board of Taxation	\$ 203,227	0.2%	\$ 200,547	0.2%	\$ 2,680	1.3%
County Counsel	\$ 284,525	0.3%	\$ 279,380	0.3%	\$ 5,145	1.8%
County Adjuster	\$ 148,240	0.1%	\$ 153,755	0.1%	\$ (5,515)	-3.6%
County Surrogate	\$ 319,508	0.3%	\$ 316,262	0.3%	\$ 3,246	1.0%
Engineering & Road Admin	\$ 1,072,128	1.1%	\$ 1,030,395	1.0%	\$ 41,733	4.1%
Total General Government	\$ 6,695,380	6.7%	\$ 6,492,296	6.5%	\$ 203,084	3.1%

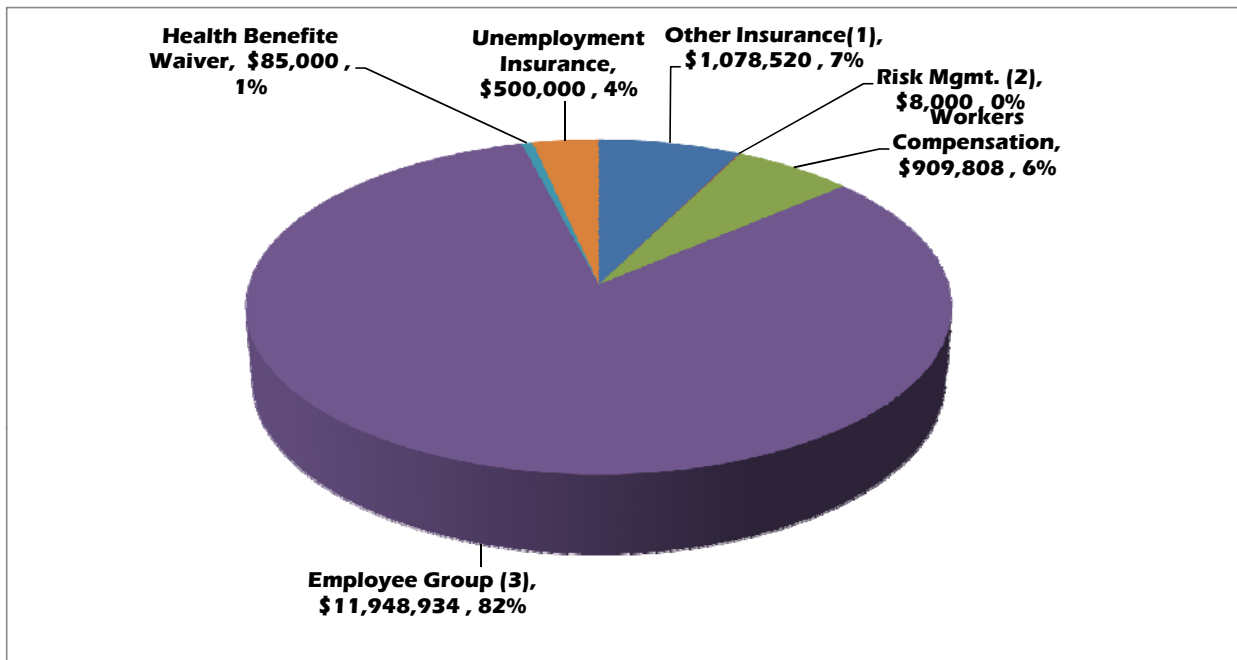
2013 Budget - Insurance

Insurance	2013	% of Budget	2012	% of Budget	\$ Change 12 to 13	% Change 12 to 13
Other Insurance(1)	\$ 1,078,520	1.1%	\$ 1,158,490	1.1%	\$ (79,970)	-6.9%
Risk Mgmt. (2)	\$ 8,000	0.0%	\$ -	0.0%	\$ 8,000	#DIV/0!
Workers Compensation	\$ 909,808	0.9%	\$ 1,056,010	1.0%	\$ (146,202)	-13.8%
Employee Group (3)	\$ 11,948,934	12.0%	\$ 12,227,145	11.4%	\$ (278,211)	-2.3%
Health Benefite Waiver	\$ 85,000	0.1%	\$ 110,000	0.1%	\$ (25,000)	-22.7%
Unemployment Insurance	\$ 500,000	0.5%	\$ 638,988	0.6%	\$ (138,988)	-21.8%
Total Insurance	\$ 14,530,262	14.6%	\$ 15,190,633	15.3%	\$ (660,371)	-4.3%

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

(2) RTK Five Year Survey

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



2013 Budget - Public Safety

Public Safety	2013	% of Budget	2012	% of Budget	\$ Change 12 to 13	% Change 12 to 13
Emergency Management	\$ 241,475	0.2%	\$ 188,362	0.2%	\$ 53,113	28.2%
Medical Examiner	\$ 225,763	0.2%	\$ 217,763	0.2%	\$ 8,000	3.7%
Aid to Fire Companies	\$ 5,184	0.0%	\$ 5,184	0.0%	\$ -	0.0%
Aid to Ambulance Squads	\$ 53,200	0.1%	\$ 53,200	0.0%	\$ -	0.0%
Fire Marshall	\$ 56,901	0.1%	\$ 74,469	0.1%	\$ (17,568)	-23.6%
Fire Academy	\$ 300,000	0.3%	\$ 300,000	0.3%	\$ -	0.0%
Sheriff's Office (1)	\$ 4,574,697	4.6%	\$ 4,367,339	4.1%	\$ 207,358	4.7%
Prosecutor	\$ 4,506,173	4.5%	\$ 4,425,762	4.1%	\$ 80,411	1.8%
Jail	\$ 9,631,596	9.7%	\$ 9,226,017	8.6%	\$ 405,579	4.4%
Juvenile Detention	\$ 745,720	0.7%	\$ 748,959	0.7%	\$ (3,239)	-0.4%
Youth Services	\$ 210,002	0.2%	\$ 198,294	0.2%	\$ 11,708	5.9%
Total Public Safety	\$ 20,550,711	20.7%	\$ 19,805,349	19.9%	\$ 745,362	3.8%

(1) includes both Sheriff Regulation and Sheriff Judicial functions

2013 Budget - Public Works

Public Works	2013	% of Budget	2012	% of Budget	\$ Change 12 to 13	% Change 12 to 13
Roads and Culverts	\$ 4,394,556	4.4%	\$ 4,591,353	4.3%	\$ (196,797)	-4.3%
Bridges	\$ 1,108,522	1.1%	\$ 1,035,719	1.0%	\$ 72,803	7.0%
Parks & Forestry (shade tree)	\$ 169,984	0.2%	\$ 179,017	0.2%	\$ (9,033)	-5.0%
Traffic Lights	\$ 57,185	0.1%	\$ 57,455	0.1%	\$ (270)	-0.5%
Garbage & Trash Removal	\$ 114,849	0.1%	\$ 65,000	0.1%	\$ 49,849	76.7%
Facilities Management	\$ 2,658,164	2.7%	\$ 2,752,568	2.6%	\$ (94,404)	-3.4%
Motor Pool	\$ 1,459,522	1.5%	\$ 1,446,781	1.3%	\$ 12,741	0.9%
Mosquito Contol	\$ 406,284	0.4%	\$ 379,339	0.4%	\$ 26,945	7.1%
Total Public Works	\$ 10,369,066	10.4%	\$ 10,507,232	10.6%	\$ (138,166)	-1.3%

2013 Budget - Education*

Education	2013	% of Budget	2012	% of Budget	\$ Change 12 to 13	% Change 12 to 13
SCCC Operating	\$ 3,834,970	3.9%	\$ 3,797,000	3.5%	\$ 37,970	1.0%
Rutgers Extension Service	\$ 146,338	0.1%	\$ 140,015	0.1%	\$ 6,323	4.5%
SCCC Chargebacks	\$ 250,000	0.3%	\$ 250,000	0.2%	\$ -	0.0%
Sussex Tech Operating	\$ 6,823,816	6.9%	\$ 6,561,362	6.1%	\$ 262,454	4.0%
County Supt of Schools	\$ 100,765	0.1%	\$ 100,583	0.1%	\$ 182	0.2%
Total Education	\$ 11,155,889	11.2%	\$ 10,848,960	10.9%	\$ 306,929	2.8%

* does not include Sussex Tech or SCCC debt service paid through County budget
also does not include SCCC Fire Academy

2013 Budget - Utilities

Utilities	2013	% of Budget	2012	% of Budget	\$ Change 12 to 13	% Change 12 to 13
Electricity	\$ 1,054,588	1.1%	\$ 1,243,318	1.2%	\$ (188,730)	-15.2%
Road & Bridge Lighting	\$ 30,310	0.0%	\$ 30,310	0.0%	\$ -	0.0%
Gas (Natural & Propane)	\$ 351,483	0.4%	\$ 410,223	0.4%	\$ (58,740)	-14.3%
Water	\$ 98,510	0.1%	\$ 94,261	0.1%	\$ 4,249	4.5%
Heating Oil	\$ -	0.0%	\$ 17,000	0.0%	\$ (17,000)	-100.0%
Sewer	\$ 40,445	0.0%	\$ 38,585	0.0%	\$ 1,860	4.8%
Total Utilities	\$ 1,575,336	1.6%	\$ 1,833,697	1.8%	\$ (258,361)	-14.1%

2013 Budget - Capital Improvements

Capital Improvements	2013	% of Budget	2012	% of Budget	\$ Change 12 to 13	% Change 12 to 13
Capital Improvement Fund	\$ 435,000	0.4%	\$ 435,000	0.4%	\$ -	0.0%
Capital Improve Line Items	\$ 371,136	0.4%	\$ 475,000	0.4%	\$ (103,864)	-21.9%
Total Capital Improvements	\$ 806,136	0.8%	\$ 910,000	0.9%	\$ (103,864)	-11.4%

2013 Budget - Debt Service

Debt Service	2013	% of Budget	2012	% of Budget	\$ Change 12 to 13	% Change 12 to 13
County College Bonds Princ	\$ 1,739,000	1.7%	\$ 1,305,000	1.2%	\$ 434,000	33.3%
County College Interest	\$ 402,356	0.4%	\$ 413,064	0.4%	\$ (10,708)	-2.6%
State Aid College Bonds	\$ 895,000	0.9%	\$ 725,000	0.7%	\$ 170,000	23.4%
State Aid College Bonds Int	\$ 314,942	0.3%	\$ 305,923	0.3%	\$ 9,019	2.9%
Tech School Bonds Princ	\$ 345,000	0.3%	\$ 850,000	0.8%	\$ (505,000)	-59.4%
Tech School Bonds Interest	\$ 57,093	0.1%	\$ 90,588	0.1%	\$ (33,495)	-37.0%
Other Bonds Principal	\$ 9,666,000	9.7%	\$ 9,035,000	8.4%	\$ 631,000	7.0%
Other Bonds Interest	\$ 1,283,990	1.3%	\$ 1,571,807	1.5%	\$ (287,817)	-18.3%
Interest on Notes	\$ 277,353	0.3%	\$ 84,334	0.1%	\$ 193,019	228.9%
Payment of BANs	\$ -	0.0%	\$ 759,000	0.7%	\$ (759,000)	-100.0%
Total Debt Service	\$ 14,980,734	15.1%	\$ 15,139,716	15.2%	\$ (158,982)	-1.1%

2013 Budget - Deferred and Statutory Charges

Deferred Charges	2013	% of Budget	2012	% of Budget	\$ Change 12 to 13	% Change 12 to 13
Deferred Charges	\$ 28,005	0.0%	\$ 11,170	0.0%	\$ 16,835	150.7%
PERS Pension	\$ 2,039,796	2.1%	\$ 2,304,662	2.1%	\$ (264,866)	-11.5%
Social Security	\$ 2,297,342	2.3%	\$ 2,669,816	2.5%	\$ (372,474)	-14.0%
Defined Contribution Plan	\$ 20,000	0.0%	\$ 5,000	0.0%	\$ 15,000	300.0%
PFRS Pension	\$ 1,956,646	2.0%	\$ 1,971,214	1.8%	\$ (14,568)	-0.7%
Total Def/Statutory Charges	\$ 6,341,789	6.4%	\$ 6,961,862	7.0%	\$ (620,073)	-8.9%