

2014 CAPITAL REQUEST SUMMARY

	Department Request	Administrator Recommended	\$ Difference	% Reduction
Roads/Bridges	\$ 8,005,718	\$ 6,045,000	\$ 1,960,718	24.5%
Facilities	\$ 10,300,950	\$ 2,947,000	\$ 7,353,950	71.4%
I.T.	\$ 682,300	\$ 682,000	\$ 300	0.0%
Fleet	\$ 725,000	\$ 510,000	\$ 215,000	29.7%
Misc.	\$ 300,000	\$ 300,000		
Sussex Tech	\$ 1,916,000	\$ 1,516,000	\$ 400,000	20.9%
SCCC	\$ -	\$ -	\$ -	#DIV/0!
Total	\$ 21,929,968	\$ 12,000,000	\$ 9,929,968	45.3%

Target Authorization*	\$ 12,000,000
TOTAL RECOMMENDED FUNDING	\$ 12,000,000
Difference	\$ -

***Total Authorization = debt authorized (95% of target) + cash downpayment (5% of target)**

Debt authorized = \$ 11,400,000

Downpayment = \$ 600,000

