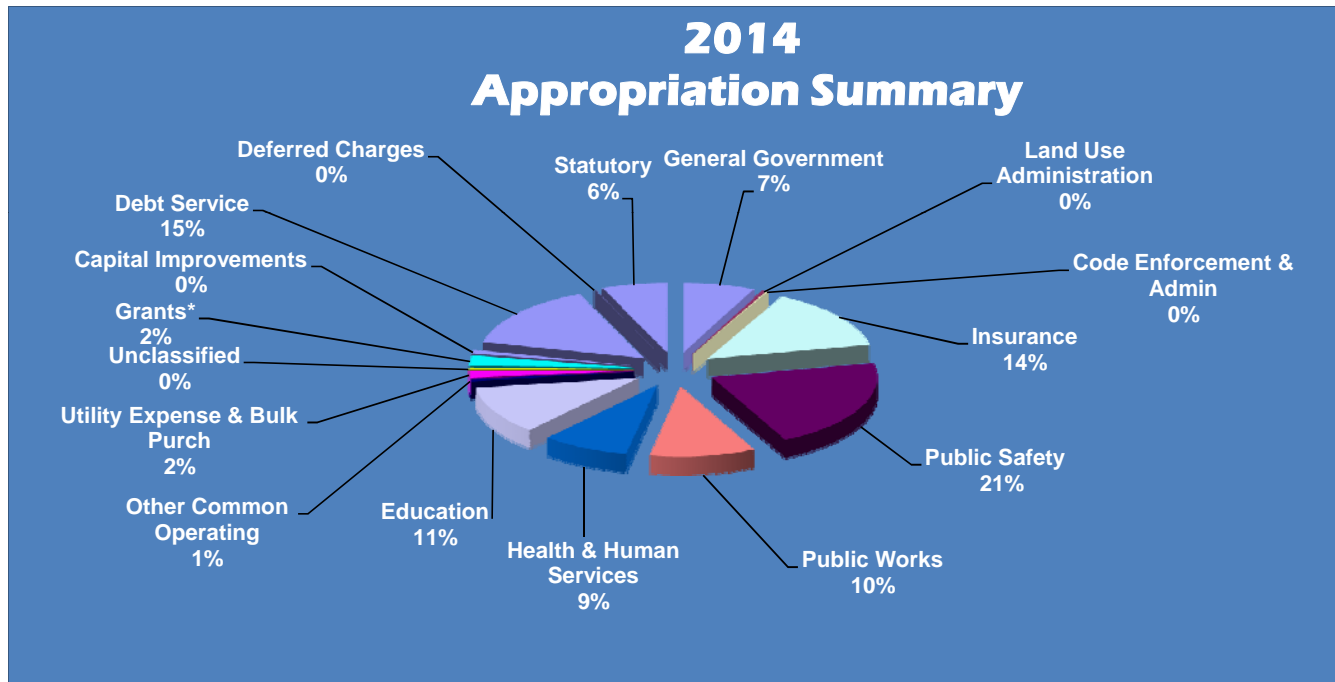


2014 Budget Appropriation Summary

Appropriation Category	2014	% of Budget	2013	% of Budget	\$ Change 13 to 14	% Change 13 to 14
General Government	\$ 6,988,467	6.9%	\$ 6,695,380	6.7%	\$ 293,087	4.4%
Land Use Administration	\$ 352,574	0.3%	\$ 395,812	0.4%	\$ (43,238)	-10.9%
Code Enforcement & Admin	\$ 133,949	0.1%	\$ 146,059	0.1%	\$ (12,110)	-8.3%
Insurance	\$ 14,465,102	14.3%	\$ 14,530,262	14.6%	\$ (65,160)	-0.4%
Public Safety	\$ 21,103,665	20.9%	\$ 20,550,711	20.7%	\$ 552,954	2.7%
Public Works	\$ 10,363,209	10.3%	\$ 10,254,217	10.3%	\$ 108,992	1.1%
Health & Human Services	\$ 8,627,390	8.6%	\$ 8,043,583	8.1%	\$ 583,807	7.3%
Education	\$ 11,310,603	11.2%	\$ 11,155,889	11.2%	\$ 154,714	1.4%
Other Common Operating	\$ 544,047	0.5%	\$ 568,813	0.6%	\$ (24,766)	-4.4%
Utility Expense & Bulk Purch	\$ 1,661,250	1.6%	\$ 1,690,185	1.7%	\$ (28,935)	-1.7%
Unclassified	\$ 479,000	0.5%	\$ 480,000	0.5%	\$ (1,000)	-0.2%
Grants*	\$ 2,458,342	2.4%	\$ 2,799,735	2.8%	\$ (341,393)	-12.2%
Capital Improvements	\$ 900,000	0.9%	\$ 806,136	0.8%	\$ 93,864	11.6%
Debt Service	\$ 14,946,718	14.8%	\$ 14,980,734	15.1%	\$ (34,016)	-0.2%
Deferred Charges	\$ 54,274	0.1%	\$ 28,005	0.0%	\$ 26,269	93.8%
Statutory	\$ 6,432,851	6.4%	\$ 6,313,784	6.3%	\$ 119,067	1.9%
Total Appropriations	\$ 100,821,441	100%	\$ 99,439,305	100%	\$ 1,382,136	1.4%

*2014 figure represents \$ amount at time of budget adoption. Figure adjusted upward as additional grants are received during the year and inserted in budget



2014 Budget - General Government

General Government	2014	% of Budget	2013	% of Budget	\$ Change 13 to 14	% Change 13 to 14
County Administrator Office	\$ 254,659	0.3%	\$ 235,967	0.2%	\$ 18,692	7.9%
Purchasing	\$ 226,335	0.2%	\$ 221,958	0.2%	\$ 4,377	2.0%
Central Services	\$ 67,347	0.1%	\$ 66,607	0.1%	\$ 740	1.1%
Employee Services	\$ 336,156	0.3%	\$ 331,170	0.3%	\$ 4,986	1.5%
Employee Awards	\$ 5,000	0.0%	\$ 5,000	0.0%	\$ -	0.0%
Board of Chosen Freeholders	\$ 148,717	0.1%	\$ 144,606	0.1%	\$ 4,111	2.8%
Clerk of the Board	\$ 238,196	0.2%	\$ 194,289	0.2%	\$ 43,907	22.6%
County Clerk	\$ 776,240	0.8%	\$ 765,060	0.8%	\$ 11,180	1.5%
Board of Elections	\$ 483,274	0.5%	\$ 479,289	0.5%	\$ 3,985	0.8%
County Clerk (Elections)	\$ 80,795	0.1%	\$ 80,795	0.1%	\$ -	0.0%
County Treasurer	\$ 505,944	0.5%	\$ 453,734	0.5%	\$ 52,210	11.5%
Budget Management	\$ 92,934	0.1%	\$ 91,616	0.1%	\$ 1,318	1.4%
Annual Audit	\$ 125,878	0.1%	\$ 124,632	0.1%	\$ 1,246	1.0%
Technology & Information	\$ 961,731	1.0%	\$ 880,266	0.9%	\$ 81,465	9.3%
G.I.S.	\$ 266,264	0.3%	\$ 312,612	0.3%	\$ (46,348)	-14.8%
Records Management	\$ 275,632	0.3%	\$ 280,151	0.3%	\$ (4,519)	-1.6%
Board of Taxation	\$ 205,540	0.2%	\$ 203,227	0.2%	\$ 2,313	1.1%
County Counsel	\$ 300,462	0.3%	\$ 284,525	0.3%	\$ 15,937	5.6%
County Adjuster	\$ 148,860	0.1%	\$ 148,240	0.1%	\$ 620	0.4%
County Surrogate	\$ 335,465	0.3%	\$ 319,508	0.3%	\$ 15,957	5.0%
Engineering & Road Admin	\$ 1,153,038	1.1%	\$ 1,072,128	1.1%	\$ 80,910	7.5%
Total General Government	\$ 6,988,467	6.9%	\$ 6,695,380	6.6%	\$ 293,087	4.4%

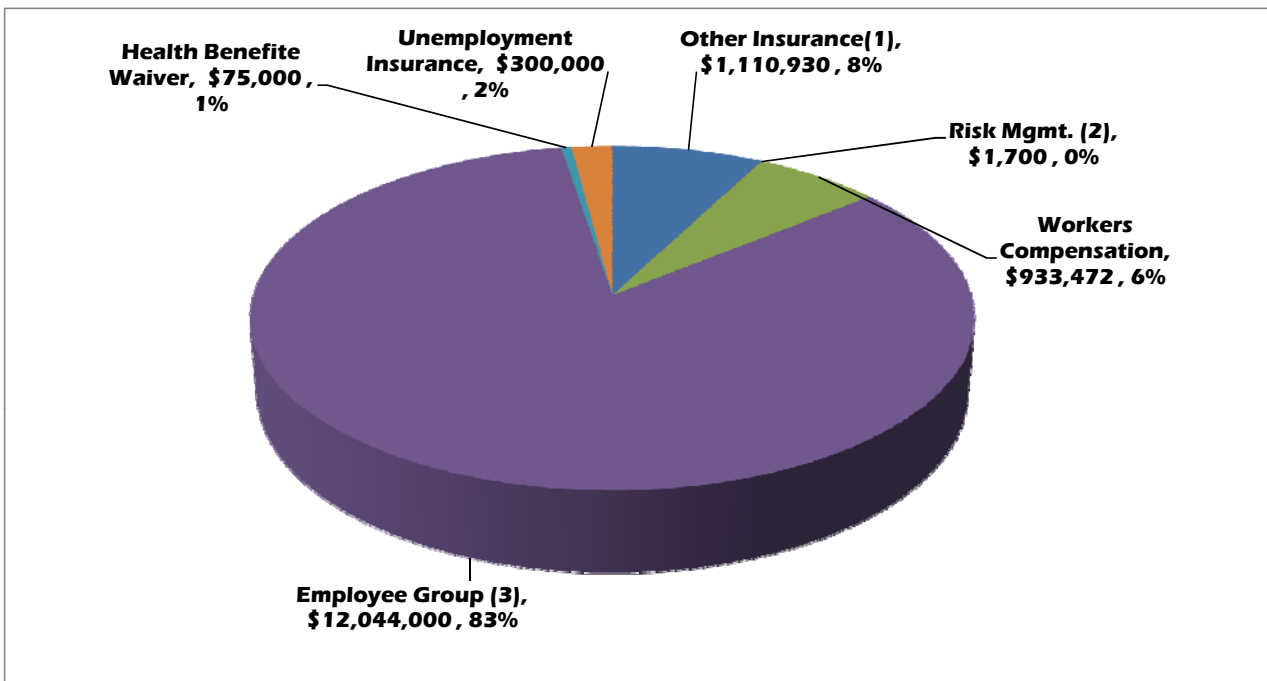
2014 Budget - Insurance

Insurance	2014	% of Budget	2013	% of Budget	\$ Change 13 to 14	% Change 13 to 14
Other Insurance(1)	\$ 1,110,930	1.1%	\$ 1,078,520	1.1%	\$ 32,410	3.0%
Risk Mgmt. (2)	\$ 1,700	0.0%	\$ 8,000	0.0%	\$ (6,300)	-78.8%
Workers Compensation	\$ 933,472	0.9%	\$ 909,808	0.9%	\$ 23,664	2.6%
Employee Group (3)	\$ 12,044,000	11.9%	\$ 11,948,934	12.0%	\$ 95,066	0.8%
Health Benefite Waiver	\$ 75,000	0.1%	\$ 85,000	0.1%	\$ (10,000)	-11.8%
Unemployment Insurance	\$ 300,000	0.3%	\$ 500,000	0.5%	\$ (200,000)	-40.0%
Total Insurance	\$ 14,465,102	14.3%	\$ 14,530,262	14.4%	\$ (65,160)	-0.4%

(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.



2014 Budget - Public Safety

Public Safety	2014	% of Budget	2013	% of Budget	\$ Change 13 to 14	% Change 13 to 14
Emergency Management	\$ 307,157	0.3%	\$ 241,475	0.2%	\$ 65,682	27.2%
911 Center	\$ 479,899	0.5%	\$ -	0.0%	\$ 479,899	
Medical Examiner	\$ 225,763	0.2%	\$ 225,763	0.2%	\$ -	0.0%
Aid to Fire Companies	\$ 5,184	0.0%	\$ 5,184	0.0%	\$ -	0.0%
Aid to Ambulance Squads	\$ 53,200	0.1%	\$ 53,200	0.1%	\$ -	0.0%
Fire Marshall	\$ 57,176	0.1%	\$ 56,901	0.1%	\$ 275	0.5%
Fire Academy	\$ 300,000	0.3%	\$ 300,000	0.3%	\$ -	0.0%
Sheriff's Office (1)	\$ 4,669,364	4.6%	\$ 4,574,697	4.6%	\$ 94,667	2.1%
Prosecutor	\$ 4,560,683	4.5%	\$ 4,506,173	4.5%	\$ 54,510	1.2%
Jail	\$ 9,485,508	9.4%	\$ 9,631,596	9.7%	\$ (146,088)	-1.5%
Juvenile Detention	\$ 748,695	0.7%	\$ 745,720	0.7%	\$ 2,975	0.4%
Youth Services	\$ 210,766	0.2%	\$ 210,002	0.2%	\$ 764	0.4%
Total Public Safety	\$ 21,103,395	20.9%	\$ 20,550,711	20.4%	\$ 552,684	2.7%

(1) includes both Sheriff Regulation and Sheriff Judicial functions

2014 Budget - Public Works

Public Works	2014	% of Budget	2013	% of Budget	\$ Change 13 to 14	% Change 13 to 14
Roads and Culverts	\$ 4,480,667	4.4%	\$ 4,394,556	4.4%	\$ 86,111	2.0%
Bridges	\$ 1,263,600	1.3%	\$ 1,108,522	1.1%	\$ 155,078	14.0%
Parks & Forestry (shade tree)	\$ 175,296	0.2%	\$ 169,984	0.2%	\$ 5,312	3.1%
Traffic Lights	\$ 56,435	0.1%	\$ 57,185	0.1%	\$ (750)	-1.3%
Facilities Management	\$ 2,488,499	2.5%	\$ 2,658,164	2.7%	\$ (169,665)	-6.4%
Motor Pool	\$ 1,471,260	1.5%	\$ 1,459,522	1.5%	\$ 11,738	0.8%
Mosquito Control	\$ 427,452	0.4%	\$ 406,284	0.4%	\$ 21,168	5.2%
Total Public Works	\$ 10,363,209	10.3%	\$ 10,254,217	10.2%	\$ 108,992	1.1%

2014 Budget - Education*

Education	2014	% of Budget	2013	% of Budget	\$ Change 13 to 14	% Change 13 to 14
SCCC Operating	\$ 3,911,670	3.9%	\$ 3,834,970	3.9%	\$ 76,700	2.0%
Rutgers Extension Service	\$ 151,131	0.1%	\$ 146,338	0.1%	\$ 4,793	3.3%
SCCC Chargebacks	\$ 250,000	0.2%	\$ 250,000	0.3%	\$ -	0.0%
Sussex Tech Operating	\$ 6,896,023	6.8%	\$ 6,823,816	6.9%	\$ 72,207	1.1%
County Supt of Schools	\$ 101,779	0.1%	\$ 100,765	0.1%	\$ 1,014	1.0%
Total Education	\$ 11,310,603	11.2%	\$ 11,155,889	11.1%	\$ 154,714	1.4%

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

2014 Budget - Utilities

Utilities	2014	% of Budget	2013	% of Budget	\$ Change 13 to 14	% Change 13 to 14
Electricity	\$ 1,026,437	1.0%	\$ 1,054,588	1.1%	\$ (28,151)	-2.7%
Road & Bridge Lighting	\$ 30,710	0.0%	\$ 30,310	0.0%	\$ 400	1.3%
Gas (Natural & Propane)	\$ 347,453	0.3%	\$ 351,483	0.4%	\$ (4,030)	-1.1%
Water	\$ 103,500	0.1%	\$ 98,510	0.1%	\$ 4,990	5.1%
Solid Waste Disposal	\$ 110,000	0.1%	\$ 114,849	0.1%	\$ (4,849)	-4.2%
Sewer	\$ 43,150	0.0%	\$ 40,445	0.0%	\$ 2,705	6.7%
Total Utilities	\$ 1,661,250	1.6%	\$ 1,690,185	1.7%	\$ (28,935)	-1.7%

2014 Budget - Capital Improvements

Capital Improvements	2014	% of Budget	2013	% of Budget	\$ Change 13 to 14	% Change 13 to 14
Capital Improvement Fund	\$ 550,000	0.5%	\$ 435,000	0.4%	\$ 115,000	26.4%
Capital Improve Line Items	\$ 350,000	0.3%	\$ 371,136	0.4%	\$ (21,136)	-5.7%
Total Capital Improvements	\$ 900,000	0.9%	\$ 806,136	0.8%	\$ 93,864	11.6%

2014 Budget - Debt Service

Debt Service	2014	% of Budget	2013	% of Budget	\$ Change 13 to 14	% Change 13 to 14
County College Bonds Princ	\$ 1,819,000	1.8%	\$ 1,739,000	1.7%	\$ 80,000	4.6%
County College Interest	\$ 365,309	0.4%	\$ 402,356	0.4%	\$ (37,047)	-9.2%
State Aid College Bonds	\$ 921,000	0.9%	\$ 895,000	0.9%	\$ 26,000	2.9%
State Aid College Bonds Int	\$ 309,521	0.3%	\$ 314,942	0.3%	\$ (5,421)	-1.7%
Tech School Bonds Princ	\$ 280,000	0.3%	\$ 345,000	0.3%	\$ (65,000)	-18.8%
Tech School Bonds Interest	\$ 43,848	0.0%	\$ 57,093	0.1%	\$ (13,245)	-23.2%
Other Bonds Principal	\$ 8,319,000	8.3%	\$ 9,666,000	9.7%	\$ (1,347,000)	-13.9%
Other Bonds Interest	\$ 962,984	1.0%	\$ 1,283,990	1.3%	\$ (321,006)	-25.0%
Interest on Notes	\$ 339,056	0.3%	\$ 277,353	0.3%	\$ 61,703	22.2%
Payment of BANs	\$ 1,587,000	1.6%	\$ -	0.0%	\$ 1,587,000	#DIV/0!
Total Debt Service	\$ 14,946,718	14.8%	\$ 14,980,734	14.9%	\$ (34,016)	-0.2%

2014 Budget - Deferred and Statutory Charges

Deferred Charges	2014	% of Budget	2013	% of Budget	\$ Change 13 to 14	% Change 13 to 14
Emergency Authorizations	\$ 50,000	0.0%	\$ 28,005	0.0%	\$ 21,995	
Prior Years Bills	\$ 4,274					
PERS Pension	\$ 2,075,770	2.1%	\$ 2,039,796	2.1%	\$ 35,974	1.8%
Social Security	\$ 1,859,943	1.8%	\$ 1,859,943	1.9%	\$ -	0.0%
Medicare	\$ 445,053	0.4%	\$ 437,399	0.4%	\$ 7,654	
Defined Contribution Plan	\$ 25,000	0.0%	\$ 20,000	0.0%	\$ 5,000	25.0%
PFRS Pension	\$ 2,027,085	2.0%	\$ 1,956,646	2.0%	\$ 70,439	3.6%
Total Def/Statutory Charges	\$ 6,487,125	6.4%	\$ 6,341,789	6.3%	\$ 145,336	2.3%