

IMPACT OF PUBLIC SAFETY, EDUCATION & DEBT SERVICE ON 2014 COUNTY BUDGET

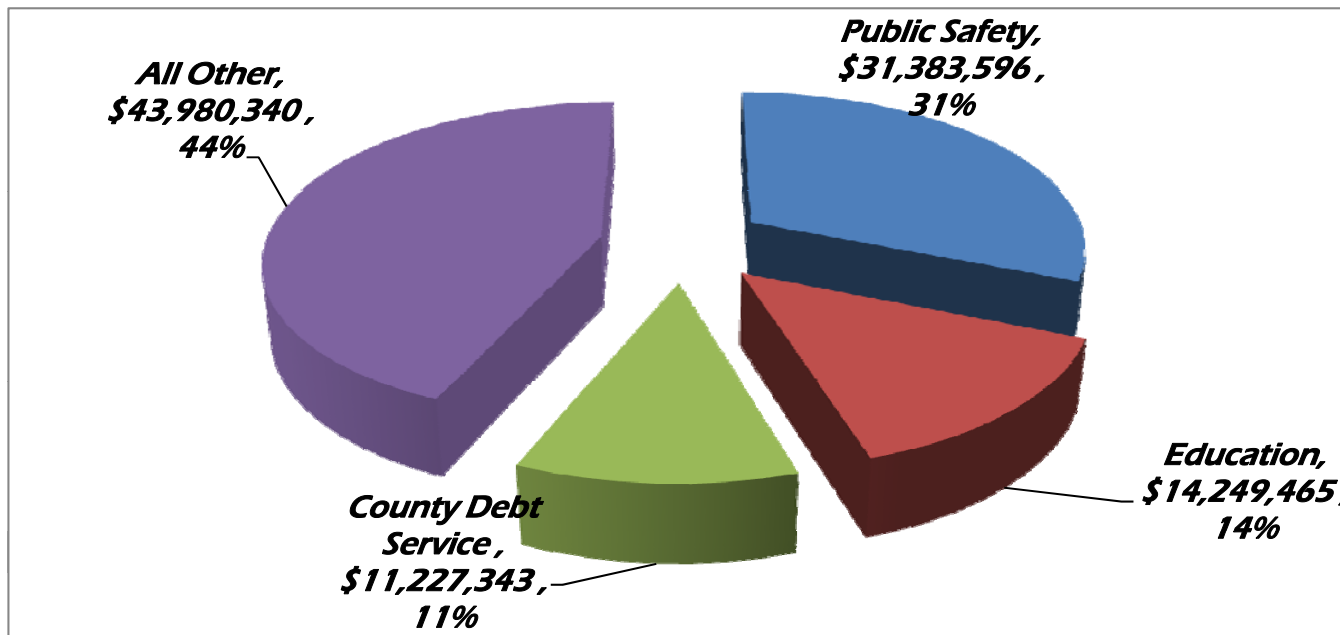
Cost Category (3)	2014 Cost(2)	% of Current Fund Budget
Public Safety	\$ 31,383,596	31.1%
Education	\$ 14,249,465	14.1%
County Debt Service (4)	\$ 11,208,040	11.1%
All Other	\$ 43,980,340	43.6%
Total 2014 Budget	\$ 100,821,441	100.0%

(1) All costs are net of non-tax revenue

(2) S&W + O.E. + fringe/indirect benefits (@55%); does not include utilities

(3) Detail below

(4)excluding SCCC and Sussex Tech Debt (included in Education costs)



Detail:

PUBLIC SAFETY

Office of Emergency Management	\$	423,820	*	
911 Center	\$	504,633	*	
County Medical Examiner	\$	225,763		
Volunteer Fire Company Appropriation to Aid Uniforms	\$	5,184		
Aid to Volunteer Rescue and Ambulance Squads	\$	53,200		
Fire Marshall	\$	74,437	*	
Sheriff's Office	\$	7,402,693	*	
Prosecutor's Office	\$	6,794,391	*	*
Jail	\$	14,738,511	*	
Juvenile Detention	\$	923,606	*	
Youth Services	\$	237,357	*	
TOTAL	\$	31,383,596		

*includes salary, fringe benefits and operating expenses

EDUCATION

SC Tech School Operations Support	\$	6,896,023		
SC Tech School Debt Service	\$	323,848		
Rutgers Extension Service	\$	231,621		
County Superintendent's Office	\$	151,994		
SC Community College Operational Support	\$	3,911,670		
SC Community College Public Safety Training	\$	300,000		
SC Community College Debt Service	\$	2,184,309		
SC Community College Chargebacks	\$	250,000		
TOTAL	\$	14,249,465		