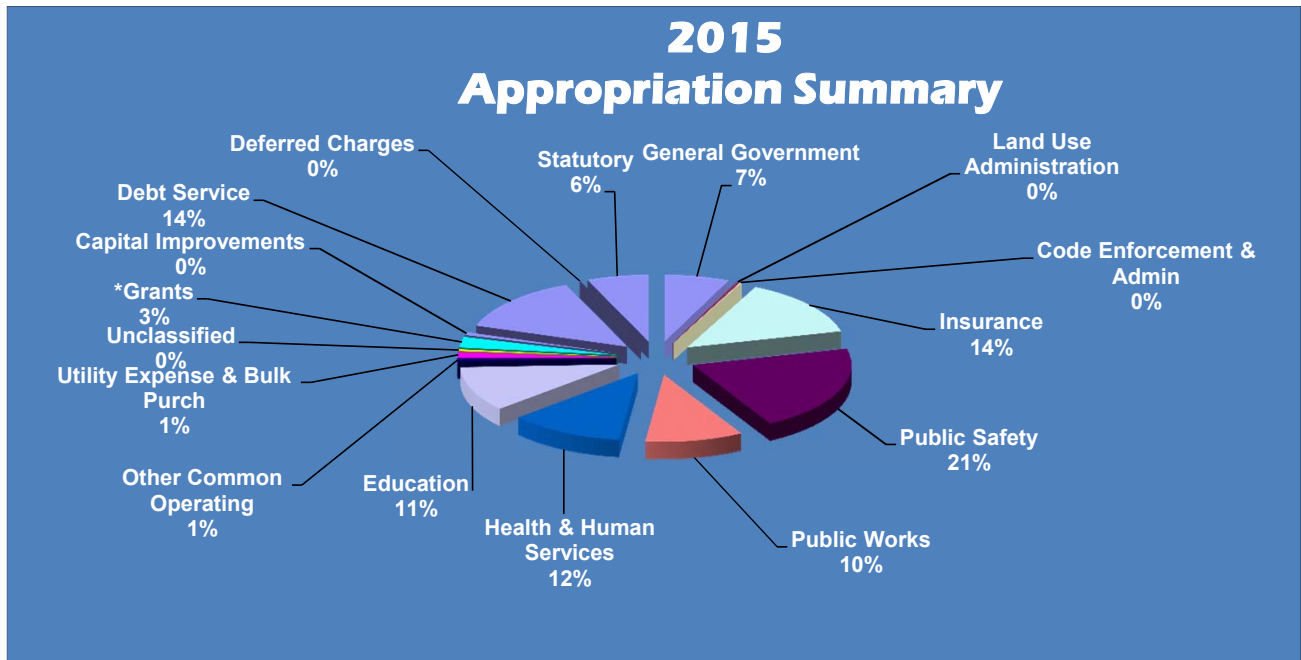


## 2015 Budget Appropriation Summary

Appropriation Category	2015	% of Budget	2014	% of Budget	\$ Change 14 to 15	% Change 14 to 15
General Government	\$ 6,984,459	6.6%	\$ 6,988,467	6.9%	\$ (4,008)	-0.1%
Land Use Administration	\$ 354,335	0.3%	\$ 352,574	0.3%	\$ 1,761	0.5%
Code Enforcement & Admin	\$ 133,382	0.1%	\$ 133,949	0.1%	\$ (567)	-0.4%
Insurance	\$ 14,760,520	14.0%	\$ 14,465,102	14.3%	\$ 295,418	2.0%
Public Safety	\$ 21,943,595	20.8%	\$ 21,103,665	20.9%	\$ 839,930	4.0%
Public Works	\$ 10,500,716	10.0%	\$ 10,363,209	10.3%	\$ 137,507	1.3%
Health & Human Services	\$ 12,233,324	11.6%	\$ 8,627,390	8.6%	\$ 3,605,934	41.8%
Education	\$ 11,418,672	10.8%	\$ 11,310,603	11.2%	\$ 108,069	1.0%
Other Common Operating	\$ 615,935	0.6%	\$ 544,047	0.5%	\$ 71,888	13.2%
Utility Expense & Bulk Purch	\$ 1,470,312	1.4%	\$ 1,661,250	1.6%	\$ (190,938)	-11.5%
Unclassified	\$ 475,000	0.5%	\$ 479,000	0.5%	\$ (4,000)	-0.8%
Grants*	\$ 2,747,448	2.6%	\$ 2,458,342	2.4%	\$ 289,106	11.8%
Capital Improvements	\$ 748,170	0.7%	\$ 900,000	0.9%	\$ (151,830)	-16.9%
Debt Service	\$ 14,366,150	13.6%	\$ 14,946,718	14.8%	\$ (580,568)	-3.9%
Deferred Charges	\$ 2,076	0.0%	\$ 54,274	0.1%	\$ (52,198)	-96.2%
Statutory	\$ 6,620,087	6.3%	\$ 6,432,851	6.4%	\$ 187,236	2.9%
<b>Total Appropriations</b>	<b>\$ 105,374,181</b>	<b>100%</b>	<b>\$ 100,821,441</b>	<b>100%</b>	<b>\$ 4,552,740</b>	<b>4.5%</b>

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



## 2015 Budget - General Government

General Government	2015	% of Budget	2014	% of Budget	\$ Change 14 to 15	% Change 14 to 15
County Administrator Office	\$ 357,610	0.3%	\$ 254,659	0.3%	\$ 102,951	40.4%
Purchasing	\$ 228,630	0.2%	\$ 226,335	0.2%	\$ 2,295	1.0%
Central Services	\$ 64,249	0.1%	\$ 67,347	0.1%	\$ (3,098)	-4.6%
Employee Services	\$ 348,937	0.3%	\$ 336,156	0.3%	\$ 12,781	3.8%
Employee Awards	\$ 5,000	0.0%	\$ 5,000	0.0%	\$ -	0.0%
Board of Chosen Freeholders	\$ 148,717	0.1%	\$ 148,717	0.1%	\$ -	0.0%
Clerk of the Board	\$ -	0.0%	\$ 238,196	0.2%	\$ (238,196)	-100.0%
County Clerk	\$ 794,906	0.8%	\$ 776,240	0.8%	\$ 18,666	2.4%
Board of Elections	\$ 476,097	0.5%	\$ 483,274	0.5%	\$ (7,177)	-1.5%
County Clerk (Elections)	\$ 78,545	0.1%	\$ 80,795	0.1%	\$ (2,250)	-2.8%
County Treasurer	\$ 533,656	0.5%	\$ 505,944	0.5%	\$ 27,712	5.5%
Budget Management	\$ 94,576	0.1%	\$ 92,934	0.1%	\$ 1,642	1.8%
Annual Audit	\$ 128,396	0.1%	\$ 125,878	0.1%	\$ 2,518	2.0%
Technology & Information	\$ 1,001,019	0.9%	\$ 961,731	1.0%	\$ 39,288	4.1%
G.I.S.	\$ 228,000	0.2%	\$ 266,264	0.3%	\$ (38,264)	-14.4%
Records Management	\$ 271,221	0.3%	\$ 275,632	0.3%	\$ (4,411)	-1.6%
Board of Taxation	\$ 208,341	0.2%	\$ 205,540	0.2%	\$ 2,801	1.4%
County Counsel	\$ 347,679	0.3%	\$ 300,462	0.3%	\$ 47,217	15.7%
County Adjuster	\$ 148,842	0.1%	\$ 148,860	0.1%	\$ (18)	0.0%
County Surrogate	\$ 338,658	0.3%	\$ 335,465	0.3%	\$ 3,193	1.0%
Engineering & Road Admin	\$ 1,181,380	1.1%	\$ 1,153,038	1.1%	\$ 28,342	2.5%
<b>Total General Government</b>	<b>\$ 6,984,459</b>	<b>6.6%</b>	<b>\$ 6,988,467</b>	<b>6.6%</b>	<b>\$ (4,008)</b>	<b>-0.1%</b>

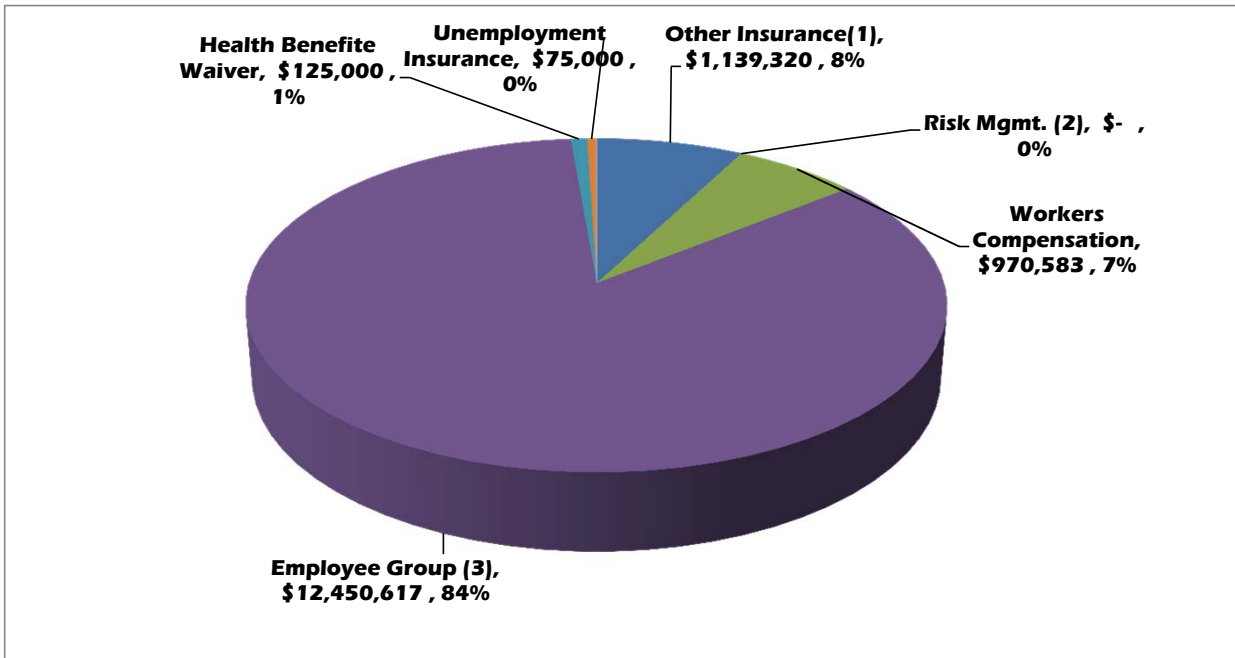
## 2015 Budget - Insurance

Insurance	2015	% of Budget	2014	% of Budget	\$ Change 14 to 15	% Change 14 to 15
Other Insurance(1)	\$ 1,139,320	1.1%	\$ 1,110,930	1.1%	\$ 28,390	2.6%
Risk Mgmt. (2)	\$ -	0.0%	\$ 1,700	0.0%	\$ (1,700)	-100.0%
Workers Compensation	\$ 970,583	0.9%	\$ 933,472	0.9%	\$ 37,111	4.0%
Employee Group (3)	\$ 12,450,617	11.8%	\$ 12,044,000	11.9%	\$ 406,617	3.4%
Health Benefite Waiver	\$ 125,000	0.1%	\$ 75,000	0.1%	\$ 50,000	66.7%
Unemployment Insurance	\$ 75,000	0.1%	\$ 300,000	0.3%	\$ (225,000)	-75.0%
<b>Total Insurance</b>	<b>\$ 14,760,520</b>	<b>14.0%</b>	<b>\$ 14,465,102</b>	<b>13.7%</b>	<b>\$ 295,418</b>	<b>2.0%</b>

(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.



## 2015 Budget - Public Safety

<b>Public Safety</b>	<b>2015</b>	<b>% of Budget</b>	<b>2014</b>	<b>% of Budget</b>	<b>\$ Change 14 to 15</b>	<b>% Change 14 to 15</b>
Emergency Management	\$ 315,116	0.3%	\$ 241,475	0.2%	\$ 73,641	30.5%
911 Center	\$ 879,158	0.8%	\$ -	0.0%	\$ 879,158	
Medical Examiner	\$ 230,279	0.2%	\$ 225,763	0.2%	\$ 4,516	2.0%
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	\$ 60,065	0.1%	\$ 56,901	0.1%	\$ 3,164	5.6%
Fire Academy	\$ 300,000	0.3%	\$ 300,000	0.3%	\$ -	0.0%
Sheriff's Office (1)	\$ 4,822,374	4.6%	\$ 4,574,697	4.5%	\$ 247,677	5.4%
Prosecutor	\$ 4,578,785	4.3%	\$ 4,506,173	4.5%	\$ 72,612	1.6%
Jail	\$ 9,754,254	9.3%	\$ 9,631,596	9.6%	\$ 122,658	1.3%
Juvenile Detention	\$ 736,414	0.7%	\$ 745,720	0.7%	\$ (9,306)	-1.2%
Youth Services	\$ 208,766	0.2%	\$ 210,002	0.2%	\$ (1,236)	-0.6%
<b>Total Public Safety</b>	<b>\$ 21,943,595</b>	<b>20.8%</b>	<b>\$ 20,550,711</b>	<b>19.5%</b>	<b>\$ 1,392,884</b>	<b>6.8%</b>

(1) includes both Sheriff Regulation and Sheriff Judicial functions

## 2015 Budget - Public Works

<b>Public Works</b>	<b>2015</b>	<b>% of Budget</b>	<b>2014</b>	<b>% of Budget</b>	<b>\$ Change 14 to 15</b>	<b>% Change 14 to 15</b>
Roads and Culverts	\$ 4,499,086	4.3%	\$ 4,480,667	4.4%	\$ 18,419	0.4%
Bridges	\$ 1,233,933	1.2%	\$ 1,263,600	1.3%	\$ (29,667)	-2.3%
Parks & Forestry (shade tree)	\$ 179,657	0.2%	\$ 175,296	0.2%	\$ 4,361	2.5%
Traffic Lights	\$ 56,131	0.1%	\$ 56,435	0.1%	\$ (304)	-0.5%
Garbage & Trash Removal	\$ 110,000	0.1%	\$ 110,000	0.1%	\$ -	0.0%
Facilities Management	\$ 2,525,137	2.4%	\$ 2,488,499	2.5%	\$ 36,638	1.5%
Motor Pool	\$ 1,486,925	1.4%	\$ 1,471,260	1.5%	\$ 15,665	1.1%
Mosquito Contol	\$ 409,847	0.4%	\$ 427,452	0.4%	\$ (17,605)	-4.1%
<b>Total Public Works</b>	<b>\$ 10,500,716</b>	<b>10.0%</b>	<b>\$ 10,473,209</b>	<b>9.9%</b>	<b>\$ 27,507</b>	<b>0.3%</b>

## 2015 Budget - Education\*

Education	2015	% of Budget	2014	% of Budget	\$ Change 14 to 15	% Change 14 to 15
SCCC Operating	\$ 3,950,399	3.7%	\$ 3,911,670	3.9%	\$ 38,729	1.0%
Rutgers Extension Service	\$ 152,087	0.1%	\$ 151,131	0.1%	\$ 956	0.6%
SCCC Chargebacks	\$ 250,000	0.2%	\$ 250,000	0.2%	\$ -	0.0%
Sussex Tech Operating	\$ 6,962,974	6.6%	\$ 6,896,023	6.8%	\$ 66,951	1.0%
County Supt of Schools	\$ 103,212	0.1%	\$ 101,779	0.1%	\$ 1,433	1.4%
<b>Total Education</b>	<b>\$ 11,418,672</b>	<b>10.8%</b>	<b>\$ 11,310,603</b>	<b>10.7%</b>	<b>\$ 108,069</b>	<b>1.0%</b>

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

## 2015 Budget - Utilities

Utilities	2015	% of Budget	2014	% of Budget	\$ Change 14 to 15	% Change 14 to 15
Electricity	\$ 920,822	0.9%	\$ 1,026,437	1.0%	\$ (105,615)	-10.3%
Road & Bridge Lighting	\$ 24,490	0.0%	\$ 30,710	0.0%	\$ (6,220)	-20.3%
Gas (Natural & Propane)	\$ 381,000	0.4%	\$ 347,453	0.3%	\$ 33,547	9.7%
Water	\$ 104,000	0.1%	\$ 103,500	0.1%	\$ 500	0.5%
Sewer	\$ 40,000	0.0%	\$ 43,150	0.0%	\$ (3,150)	-7.3%
<b>Total Utilities</b>	<b>\$ 1,470,312</b>	<b>1.4%</b>	<b>\$ 1,551,250</b>	<b>1.5%</b>	<b>\$ (80,938)</b>	<b>-5.2%</b>

## **2015 Budget - Capital Improvements**

<b>Capital Improvements</b>	<b>2015</b>	<b>% of Budget</b>	<b>2014</b>	<b>% of Budget</b>	<b>\$ Change 14 to 15</b>	<b>% Change 14 to 15</b>
Capital Improvement Fund	\$ 450,000	0.4%	\$ 550,000	0.5%	\$ (100,000)	-18.2%
Capital Improve Line Items	\$ 298,170	0.3%	\$ 350,000	0.3%	\$ (51,830)	-14.8%
<b>Total Capital Improvements</b>	<b>\$ 748,170</b>	<b>0.7%</b>	<b>\$ 900,000</b>	<b>0.9%</b>	<b>\$ (151,830)</b>	<b>-16.9%</b>



## 2015 Budget - Debt Service

<b>Debt Service</b>	<b>2015</b>	<b>% of Budget</b>	<b>2014</b>	<b>% of Budget</b>	<b>\$ Change 14 to 15</b>	<b>% Change 14 to 15</b>
County College Bonds Princ	\$ 1,736,000	1.6%	\$ 1,819,000	1.8%	\$ (83,000)	-4.6%
County College Interest	\$ 202,528	0.2%	\$ 365,309	0.4%	\$ (162,781)	-44.6%
State Aid College Bonds	\$ 865,000	0.8%	\$ 921,000	0.9%	\$ (56,000)	-6.1%
State Aid College Bonds Int	\$ 266,648	0.3%	\$ 309,521	0.3%	\$ (42,873)	-13.9%
Tech School Bonds Princ	\$ 585,000	0.6%	\$ 280,000	0.3%	\$ 305,000	108.9%
Tech School Bonds Interest	\$ 256,747	0.2%	\$ 43,848	0.0%	\$ 212,899	485.5%
Other Bonds Principal	\$ 7,295,000	6.9%	\$ 8,319,000	8.3%	\$ (1,024,000)	-12.3%
Other Bonds Interest	\$ 2,259,227	2.1%	\$ 962,984	1.0%	\$ 1,296,243	134.6%
Sussex Solar Guarantee	\$ 900,000	0.9%	\$ -	0.0%	\$ 900,000	#DIV/0!
Interest on Notes	\$ -	0.0%	\$ 339,056	0.3%	\$ (339,056)	-100.0%
Payment of BANs	\$ -	0.0%	\$ 1,587,000	1.6%	\$ (1,587,000)	-100.0%
<b>Total Debt Service</b>	<b>\$ 14,366,150</b>	<b>13.6%</b>	<b>\$ 14,946,718</b>	<b>14.2%</b>	<b>\$ (580,568)</b>	<b>-3.9%</b>

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## 2015 Budget - Deferred and Statutory Charges

<b>Deferred &amp; Statutory</b>	<b>2015</b>	<b>% of Budget</b>	<b>2014</b>	<b>% of Budget</b>	<b>\$ Change 14 to 15</b>	<b>% Change 14 to 15</b>
Emergency Authorizations	\$ -	0.0%	\$ 50,000	0.0%	\$ (50,000)	
Prior Years Bills	\$ 2,076		\$ 4,274			
PERS Pension	\$ 1,933,091	1.8%	\$ 2,075,770	2.1%	\$ (142,679)	-6.9%
Social Security/Medicare	\$ 2,372,631	2.3%	\$ 2,304,996	2.3%	\$ 67,635	2.9%
Defined Contribution Plan	\$ 35,000	0.0%	\$ 25,000	0.0%	\$ 10,000	40.0%
PFRS Pension	\$ 2,279,365	2.2%	\$ 2,027,085	2.0%	\$ 252,280	12.4%
<b>Total Def/Statutory Charges</b>	<b>\$ 6,622,163</b>	<b>6.3%</b>	<b>\$ 6,487,125</b>	<b>6.2%</b>	<b>\$ 135,038</b>	<b>2.1%</b>