

## 2015 CAPITAL REQUEST SUMMARY

	Department Request	Administrator Recommended	\$ Difference	% Reduction
Roads/Bridges	\$ 4,944,496	\$ 3,917,000	\$ 1,027,496	20.8%
Facilities	\$ 4,341,000	\$ 2,510,000	\$ 1,831,000	42.2%
I.T.	\$ 409,661	\$ 370,750	\$ 38,911	9.5%
Fleet	\$ 816,000	\$ 520,000	\$ 296,000	36.3%
Misc.	\$ 416,718	\$ 275,000	\$ 141,718	34.0%
Sussex Tech	\$ 123,689	\$ 125,000	\$ (1,311)	-1.1%
SCCC	\$ 3,050,000	\$ 3,130,000	\$ (80,000)	-2.6%
<b>Total</b>	<b>\$ 14,101,564</b>	<b>\$ 10,847,750</b>	<b>\$ 3,253,814</b>	<b>23.1%</b>

<b>Target Authorization*</b>	<b>\$ 12,000,000</b>
<b>TOTAL RECOMMENDED FUNDING</b>	<b>\$ 10,847,750</b>
<b>Difference</b>	<b>\$ 1,152,250</b>

