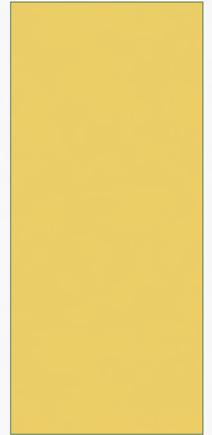




# COUNTY OF SUSSEX BUDGET PRESENTATION

MARCH 9, 2022



# 2022 COUNTY CURRENT FUND BUDGET



Anthony Fasano, Commissioner Director

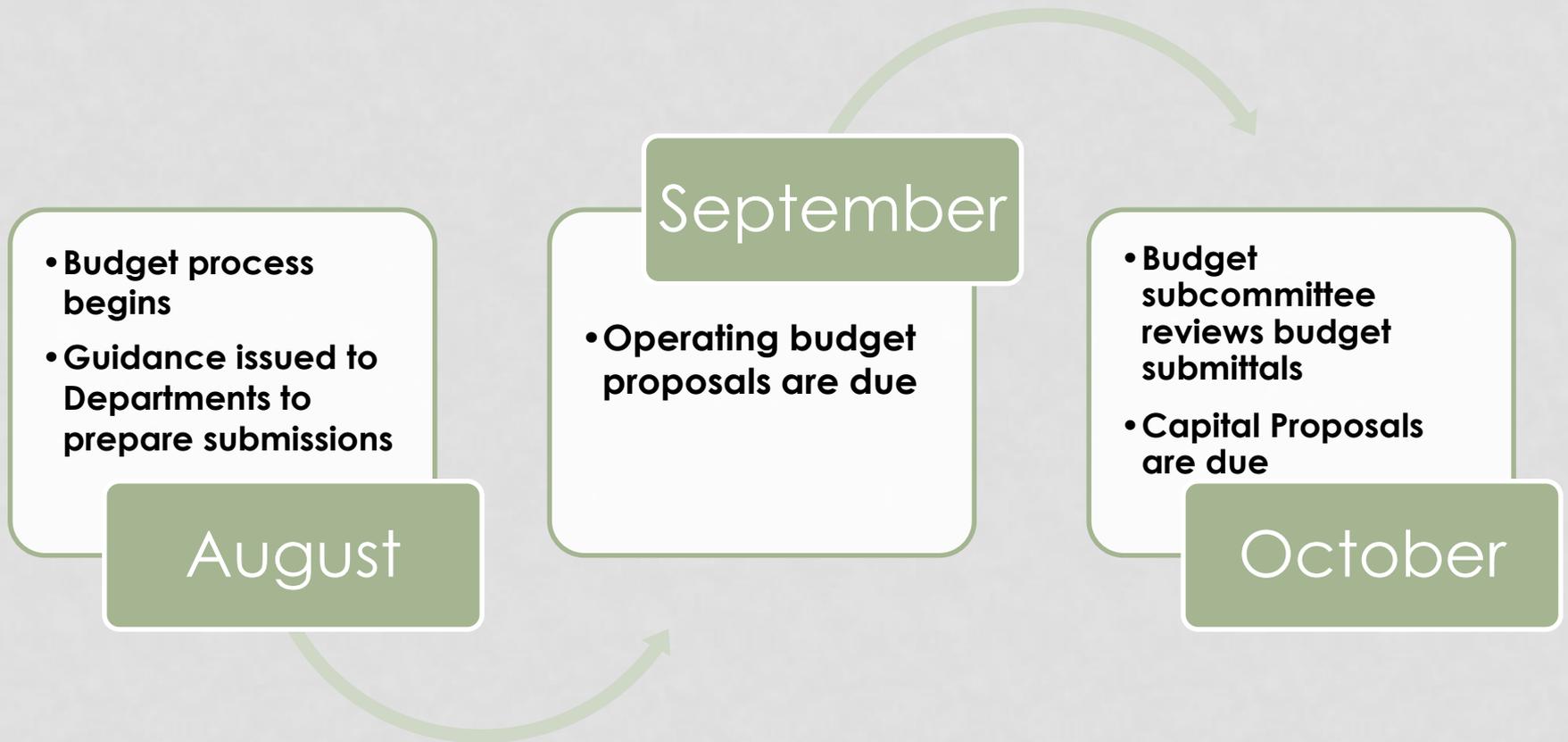
Christopher Carney, Deputy Commissioner  
Director

Dawn Fantasia, Commissioner

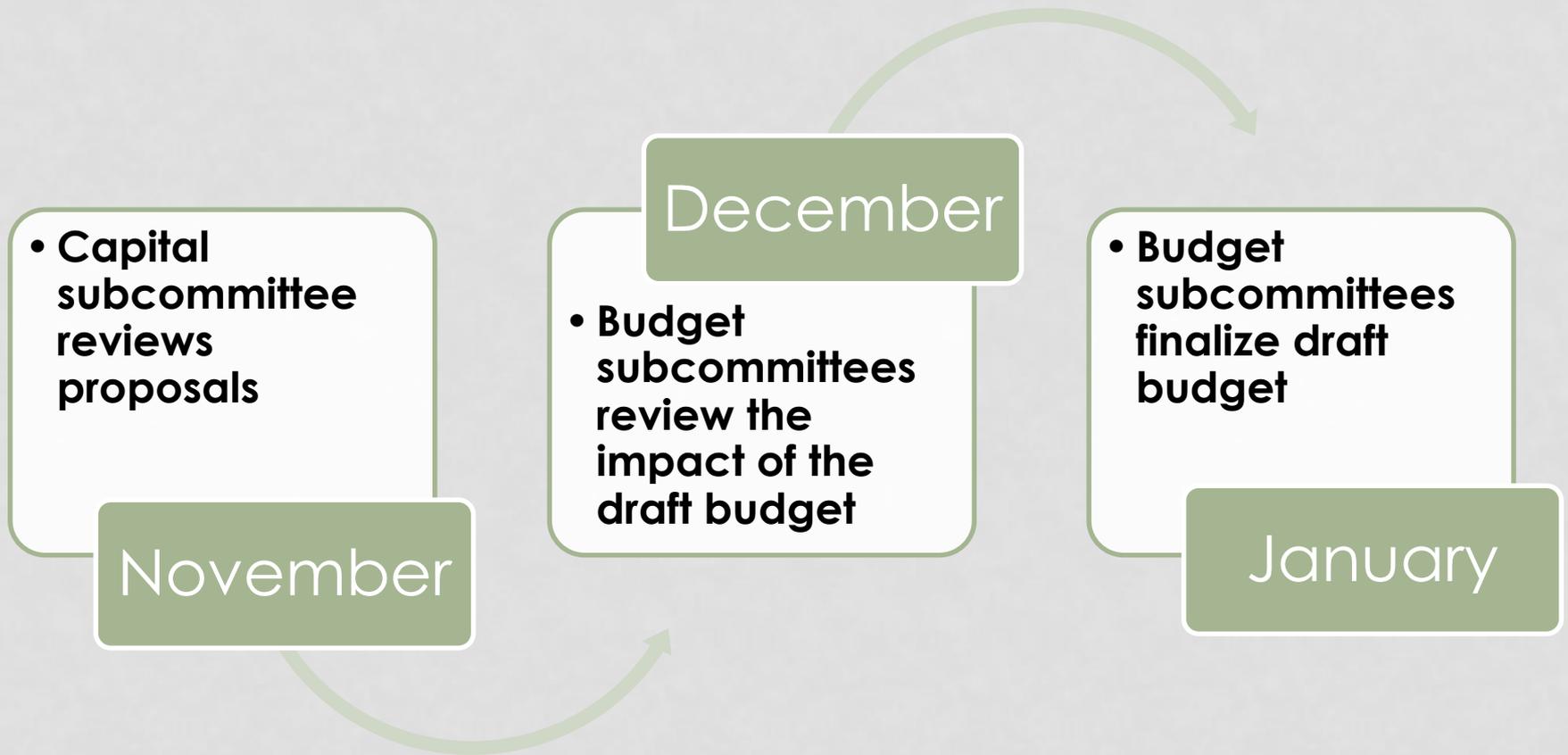
Sylvia Petillo, Commissioner

Herb Yardley, Commissioner

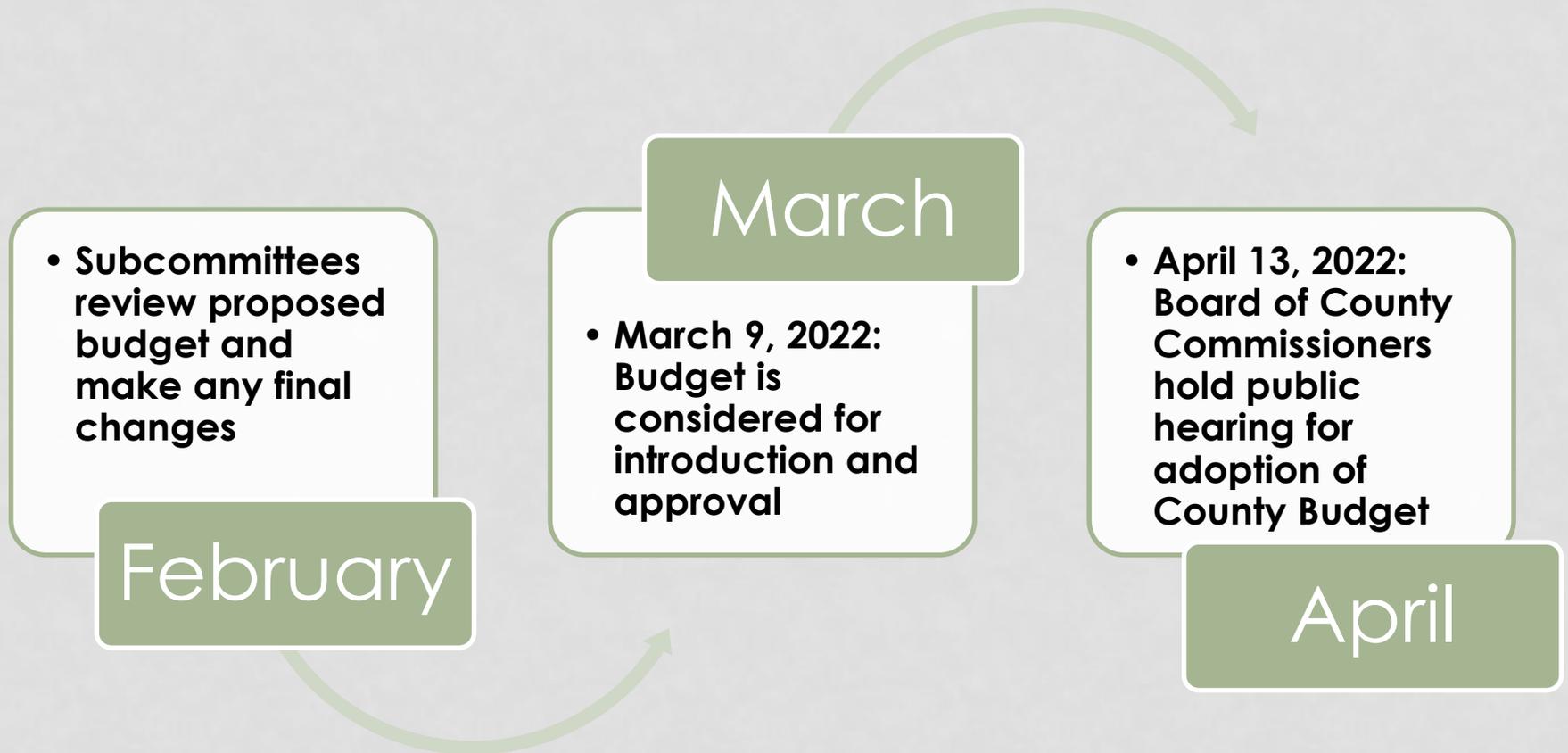
# 2022 COUNTY CURRENT FUND BUDGET



# 2022 COUNTY CURRENT FUND BUDGET



# 2022 COUNTY CURRENT FUND BUDGET



# 2022 COUNTY CURRENT FUND BUDGET

## "2010" Cap

- Establishes a formula limiting increases in the amount to be raised by taxation to 2% of the previous year

## "1977" Cap

- Prohibits counties from increasing property tax levy greater than 2.5%...unless action is taken by the governing body

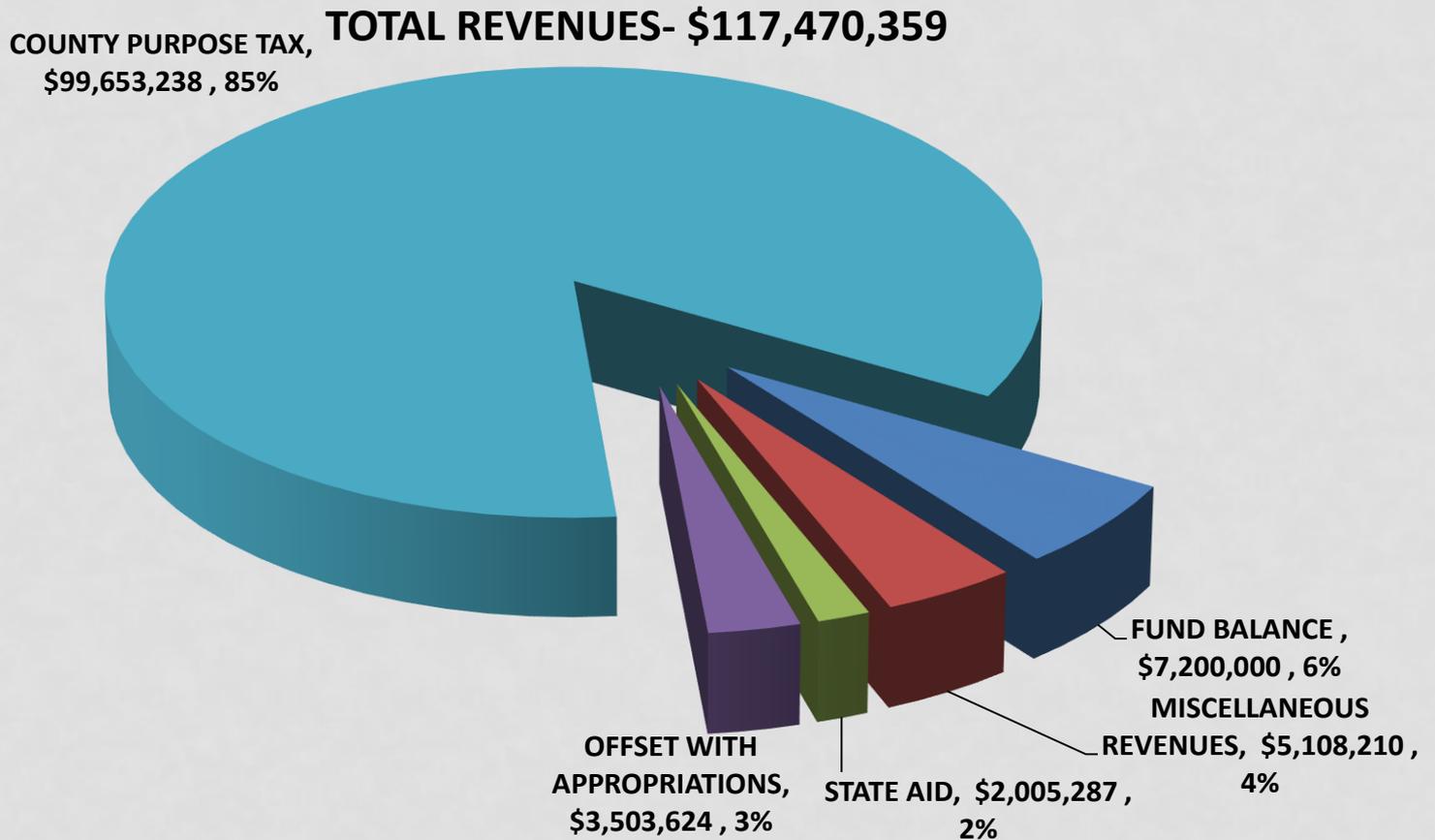
## "2017" County Entity Cap

- Limits the annual increase to the portion of certain county entity budgets funded by the county property tax

**Laws  
Affecting  
the County  
Budget**

```
graph TD; A["'2010' Cap  
• Establishes a formula limiting increases in the amount to be raised by taxation to 2% of the previous year"] --> C((Laws Affecting the County Budget)); B["'1977' Cap  
• Prohibits counties from increasing property tax levy greater than 2.5%...unless action is taken by the governing body"] --> C; D["'2017' County Entity Cap  
• Limits the annual increase to the portion of certain county entity budgets funded by the county property tax"] --> C;
```

# 2022 COUNTY CURRENT FUND BUDGET



# 2022 COUNTY CURRENT FUND BUDGET

## Generation of Fund Balance

Lapsing of appropriation reserves



Revenue in excess of budgeted amounts



Miscellaneous revenue not anticipated



# 2022 COUNTY CURRENT FUND BUDGET

## FUND BALANCE HISTORY AND USE AS ANTICIPATED REVENUE



# 2022 COUNTY CURRENT FUND BUDGET

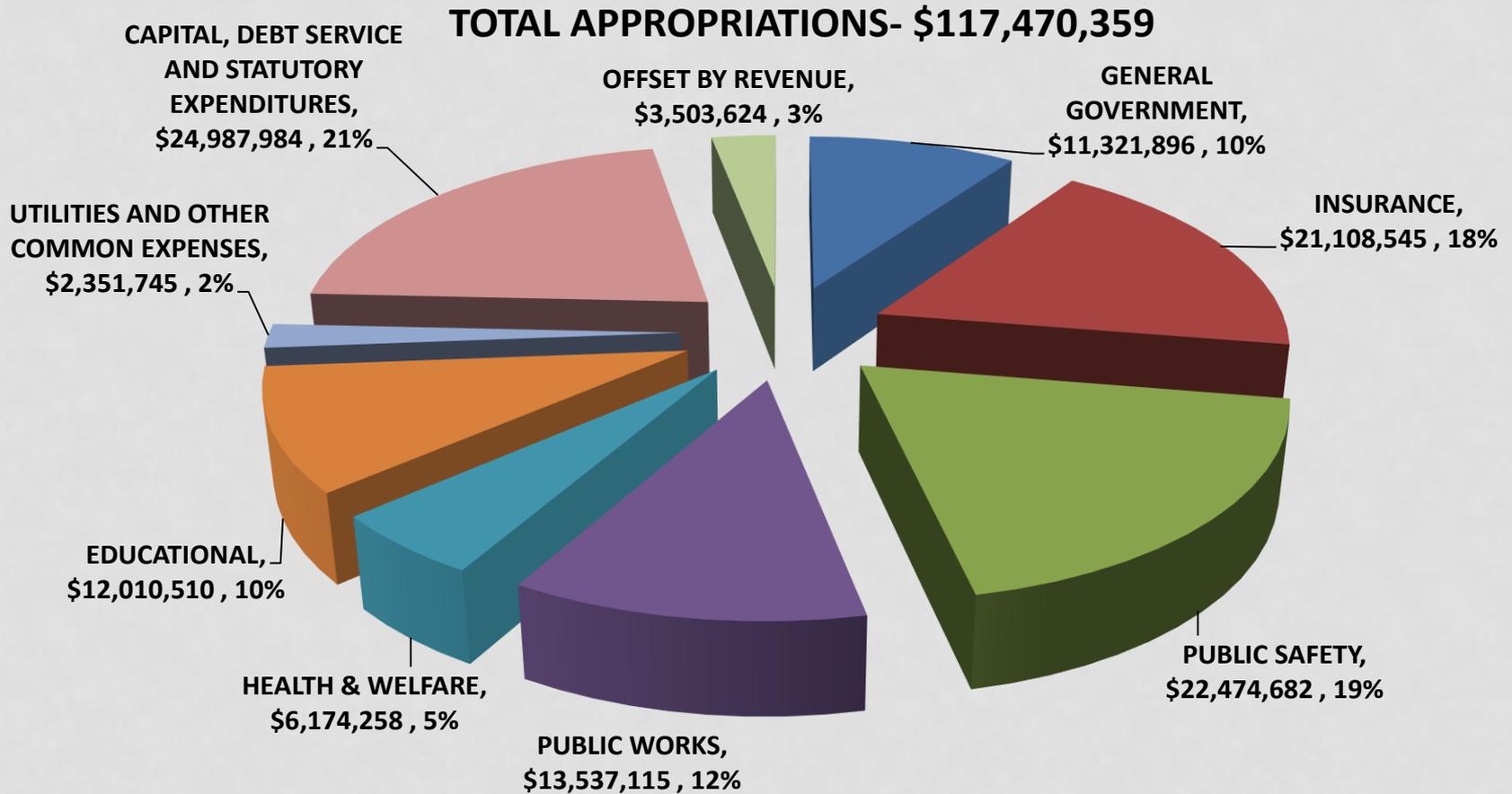
The 2022 Budget represents a 2.03% increase from the adopted 2021 budget.

Year	2021	2022
Budget	\$115.1M	\$117.5M
Tax Levy	\$97.4M	\$99.7M*
Ratable Base	\$17.89B	\$19.10B**
Tax Rate per \$100	\$0.5443	\$0.5218**

\*Includes New Construction

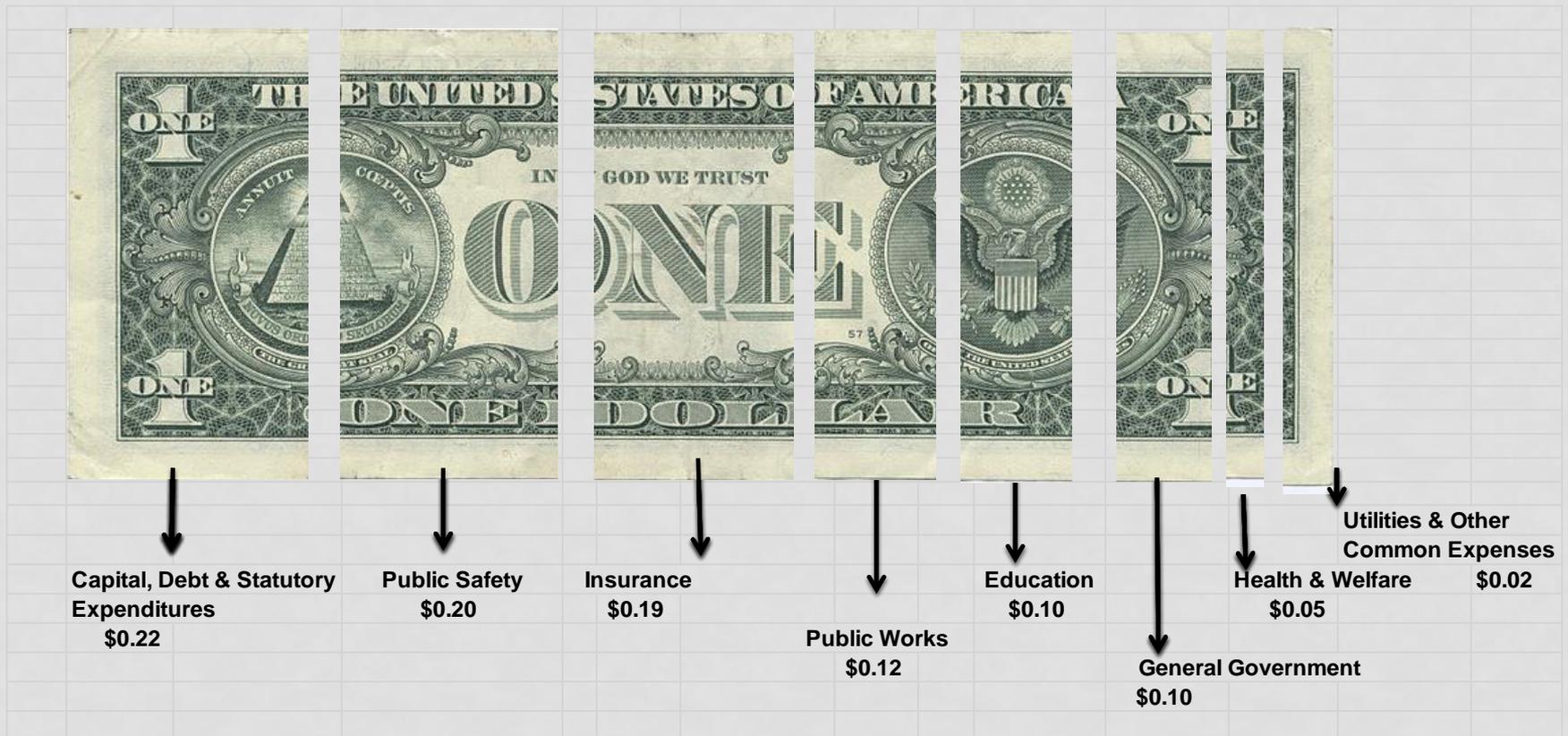
\*\*Estimated

# 2022 COUNTY CURRENT FUND BUDGET



# 2022 COUNTY CURRENT FUND BUDGET

## ALLOCATION OF A COUNTY TAX DOLLAR



# 2022 BUDGET HIGHLIGHTS

- Public Safety
  - Continue the contract services agreement with Morris County for the housing of adult inmates.
  - Improve communications center capabilities with additional tower site leases and equipment.



# 2022 BUDGET HIGHLIGHTS



- Engineering & Public Works
  - Provide support with staffing resources to fulfill highway occupancy permit requirement.
  - Continue development of an asset management system.

# 2022 BUDGET HIGHLIGHTS

- Capital Improvements
  - Include bridge replacements, guide rail maintenance & repair, road resurfacing, building improvements at various County facilities, matching funds for SCCC, Tech School building improvements, radio system replacements.
  - Maintain the level of funding for debt service and capital improvements consistent with the Board's adopted policy.



# DEPARTMENT OF HEALTH & HUMAN SERVICES

- Division of Senior Services
  - Providing a variety of activities and programs to ensure seniors can age in their homes and have a high quality of life.
  - Over 200 seniors participated in the Senior Olympics enjoying training for the events, building relationships and engaging in some healthy competition.



# DEPARTMENT OF HEALTH & HUMAN SERVICES



- Division of Community & Youth Services
  - Providing a variety of training and resources to service providers and educators serving children and their families.
  - Over 100 participants attended a training on “*Social Media and Its Effects on Youth Mental Health*” discussing available services within the County.

# DEPARTMENT OF HEALTH & HUMAN SERVICES

- Overdose Fatality Program & Review Team
  - Multi-disciplinary team established to identify gaps in public systems and social services that if strengthened could prevent future deaths from drug overdose.
  - Includes representatives from the Prosecutor's Office, Sheriff's Office, Medical Examiner's Office and Federal DEA.



# DEPARTMENT OF ENGINEERING & PLANNING



- OFFICE OF BRIDGE & TRAFFIC SAFETY
  - In-house Pavement Marking Program installation of Preformed Thermoplastic Pavement Markings has proven to be a more resilient pavement marking capable of an extended service life, improved performance, and optimal cost benefit.

# DEPARTMENT OF ENGINEERING & PLANNING



- DIVISION OF PUBLIC WORKS
  - Public Works Asphalt Patching Program has incorporated the Asphalt Hot Box as part of the Pavement Repair Program. The Asphalt Hot Box allows placement of hot mix asphalt at any temperature. This is particularly advantageous for winter time pothole repairs. The new equipment represents a significant improvement to pavement repair.

# DEPARTMENT OF ENGINEERING & PLANNING



- DIVISION OF PUBLIC WORKS
  - Public Works Stormwater Inlet Program: Rental of the combined sewer jet vacuum truck and activation of a skilled stormwater system cleaning crew, has proven extremely successful. This has resulted in an improvement to the operational efficiency, enhanced capabilities required to meet the maintenance requirements of stormwater quality chambers and compliance with the NJDEP Highway Agency Stormwater Permit.

# DEPARTMENT OF CENTRAL & SHARED SERVICES

Search: 50 Kennedy

Parcel ID	Address
1908-16-21	50 KENNEDY RD
1908-116-12	150 KENNEDY RD
1916-15-17	50 KENNEDY AVE
1916-20-7.03	150 KENNEDY AVE

**View Public Tax Data**

150 KENNEDY RD

Tax Parcel ID: 1908-116-12  
Municipality: GREEN TWP  
Block: 116  
Lot:  
Qualifier: TM21  
Map Page:  
Owner: WINSLOW GREEN  
Owner Address: 150 KENNEDY RD  
Owner City: TRANQUILITY  
Owner State: NJ  
Owner Zip: 07799

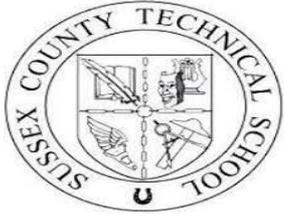
Property Neighborhood Zoning

- RECORDS MGT.
- On-Base Software Upgrade will integrate the County's On-Base with its Geographic Information System (GIS) Software. This will allow the public to access the geo-locations of 76,000 County parcels and the 12,000,000 documents pages records maintained in the On-Base repository.
  - Doc Parcel Viewer - General Public
  - Doc Parcel Viewer – Engineering
  - View Municipal Tax Map

# SUSSEX COUNTY COMMUNITY COLLEGE



- Electrical Lineman Program
  - This program developed in partnership with Sussex Rural Electric and Walkkill Valley Regional HS, will be available in the Fall 2022 Semester.
  - The program has been created to support the needs of the industry, specifically Sussex Rural Electric, with a skilled workforce. The program will be located on the campus of Walkkill Valley Regional HS and will offer dual-enrollment opportunities.



# SUSSEX TECHNICAL SCHOOL

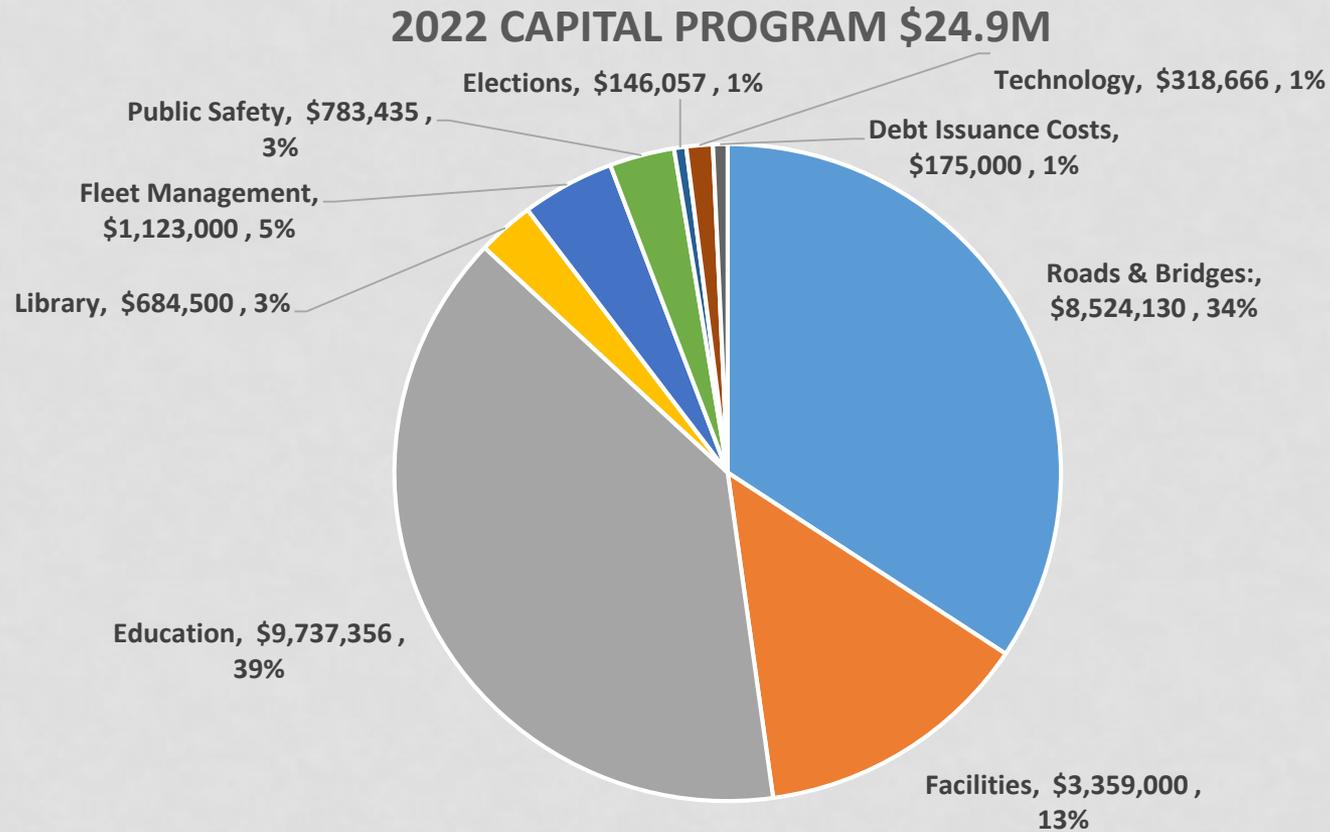
- Offers 30 dual enrollment courses through a partnership with SCCC and NJIT. Dual enrollment is an affordable and convenient opportunity for eligible students to earn college credits without stepping on a college campus.
- In a partnership with ThorLabs and through a concurrent agreement with SCCC, SC Technical School was able to begin offering an Optics course this year. This course is an introduction to the optics and photonics industry with a focus on utilizing optical technology in devices and scientific research.

# 2022 COUNTY CAPITAL BUDGET

## Capital Improvement Program

- An important part of financial management, which encompasses:
  - (1) the preparation, adoption, and implementation of a budget for major capital projects or acquisitions; and
  - (2) the funding of those capital projects and acquisitions through a combination of current funds and debt financing
- Capital expenditures include County Community College, County Technical School, County Government Projects and Remediation Projects
- The 2022 capital program totals \$24,851,144 with new debt authorized not to exceed \$8,970,000

# 2022 COUNTY CAPITAL BUDGET



# 2022 COUNTY CAPITAL BUDGET

<b>Capital Project</b>	<b>Recommended Funding</b>
<b>1. Facility Improvements</b>	<b>\$4,043,500</b>
<b>2. Bridge Replacements &amp; Improvements</b>	<b>\$3,600,000</b>
<b>3. Road Resurfacing</b>	<b>\$2,021,709</b>
<b>4. Guide Rail Maintenance</b>	<b>\$1,600,000</b>
<b>5. SCCC Improvements</b>	<b>\$1,400,000</b>
<b>6. SCCC School Grant Application</b>	<b>\$1,150,000</b>
<b>7. Technical School Improvements</b>	<b>\$810,000</b>
<b>8. Heavy Vehicles</b>	<b>\$791,000</b>
<b>9. Heavy Equipment</b>	<b>\$640,565</b>
<b>10. NJICS Radio System</b>	<b>\$601,856</b>

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# 2022 COUNTY CURRENT FUND BUDGET



**THANK YOU**