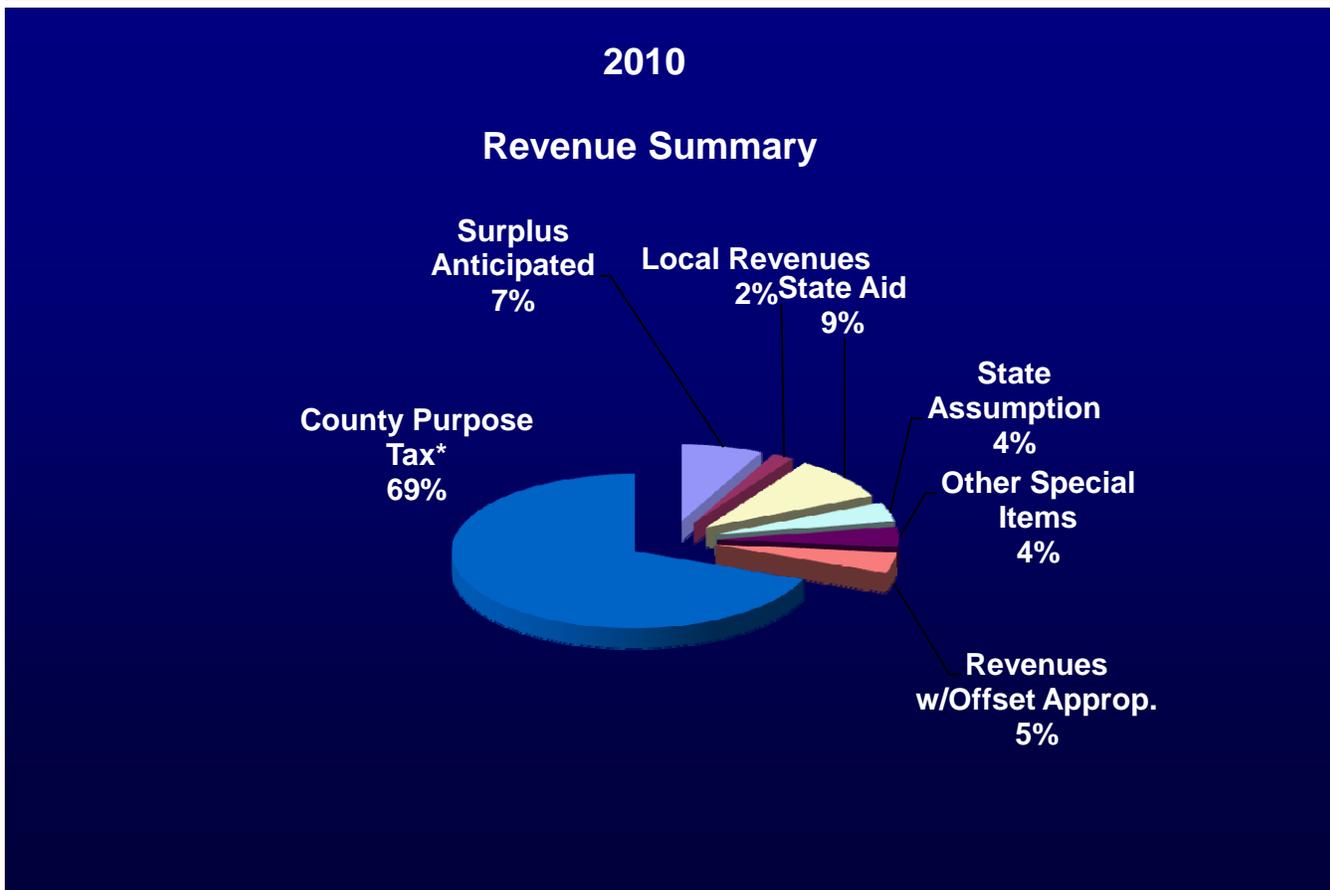


2010 Budget Revenue Summary

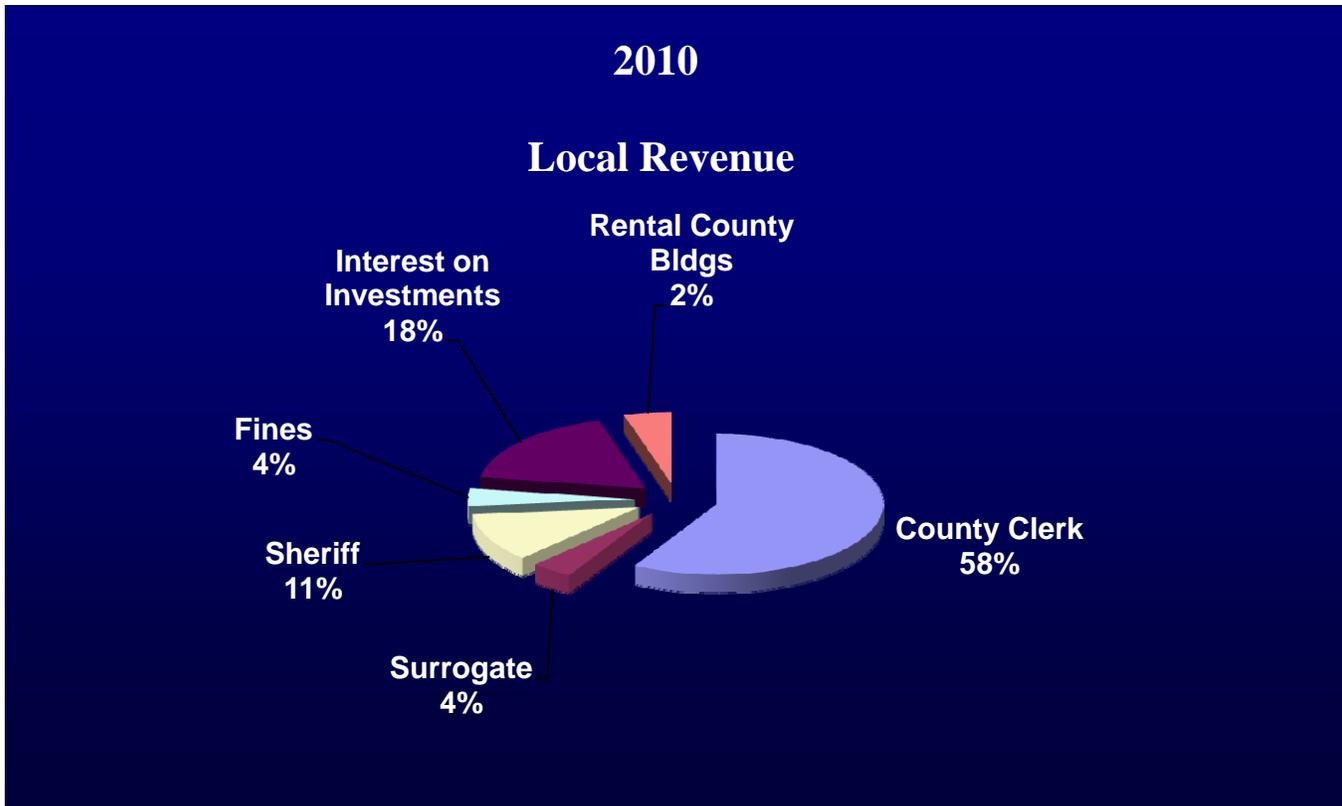
Revenue Source	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
Surplus Anticipated	\$ 7,867,523	7.2%	\$ 7,898,000	7.3%	\$ (30,477)	-0.39%
Local Revenues	\$ 2,078,841	1.9%	\$ 2,367,660	2.2%	\$ (288,819)	-12.20%
State Aid	\$ 9,910,217	9.1%	\$ 11,833,471	11.0%	\$ (1,923,254)	-16.25%
State Assumption	\$ 4,452,360	4.1%	\$ 4,844,786	4.5%	\$ (392,426)	-8.10%
Other Special Items	\$ 4,658,394	4.3%	\$ 3,988,069	3.7%	\$ 670,325	16.81%
Revenues w/Offset Approp.	\$ 4,723,969	4.3%	\$ 5,527,075	5.1%	\$ (803,106)	-14.53%
County Purpose Tax*	\$ 75,209,586	69.1%	\$ 71,507,294	66.2%	\$ 3,702,292	5.18%
Total Revenue	\$ 108,900,890	100%	\$ 107,966,355	100%	\$ 934,535	0.87%



* **New Construction** accounts for \$302,000 of total tax revenue (0.42%).
 Increase to existing **taxpayers** = 4.76% (4.18% - 0.42%)

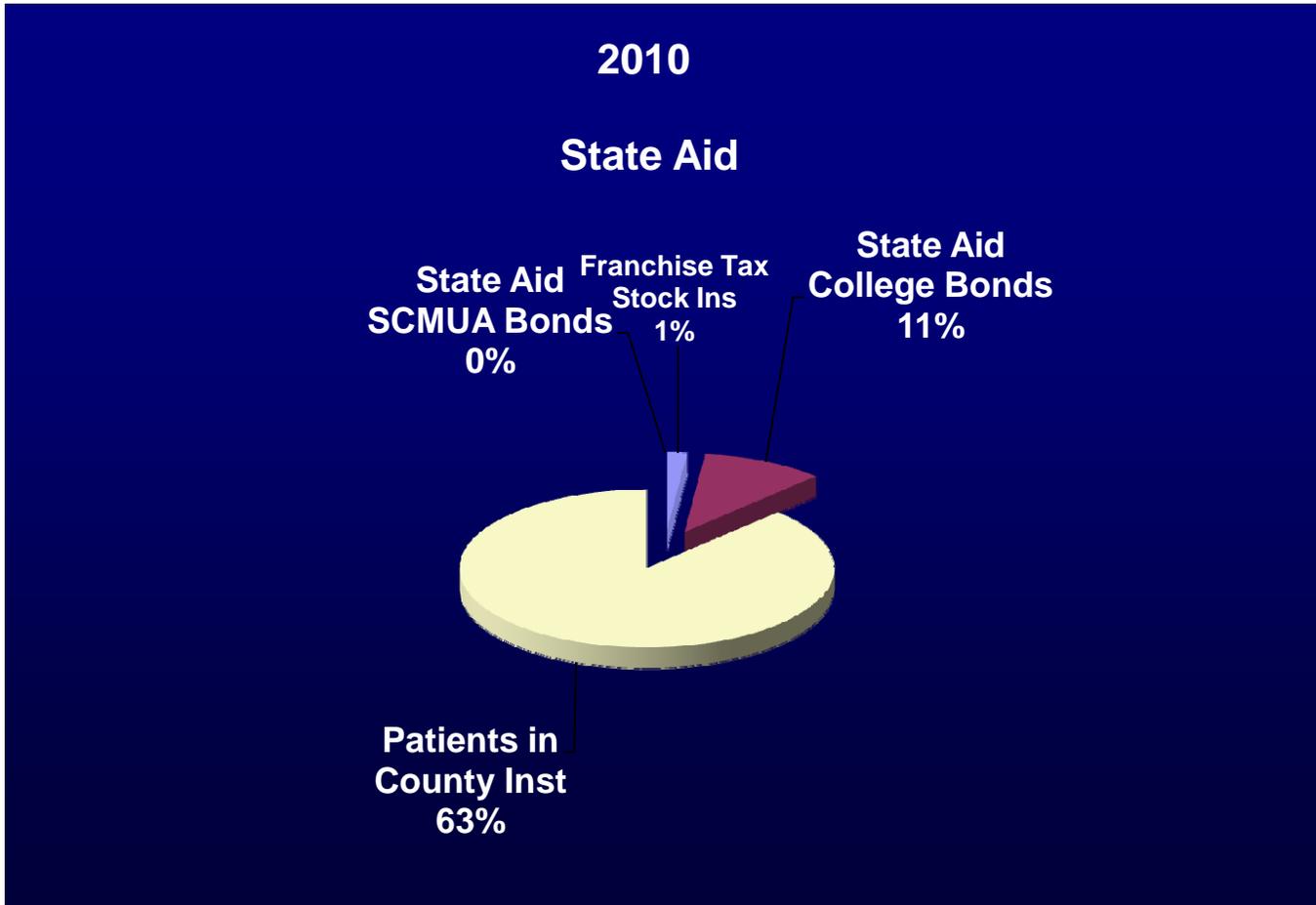
2010 Local Revenue Summary

Local Revenue	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
County Clerk	\$ 1,209,073	58.2%	\$ 1,403,717	59.3%	\$ (194,644)	-13.9%
Surrogate	\$ 84,566	4.1%	\$ 83,143	3.5%	\$ 1,423	1.7%
Sheriff	\$ 233,480	11.2%	\$ 350,000	14.8%	\$ (116,520)	-33.3%
Fines	\$ 83,508	4.0%	\$ 92,800	3.9%	\$ (9,292)	-10.0%
Interest on Investments	\$ 375,000	18.0%	\$ 375,000	15.8%	\$ -	0.0%
Rental - County Bldgs.	\$ 93,214	4.5%	\$ 63,000	2.7%	\$ 30,214	48.0%
Total Revenue	\$ 2,078,841	100%	\$ 2,367,660	100%	\$ (288,819)	-12.2%



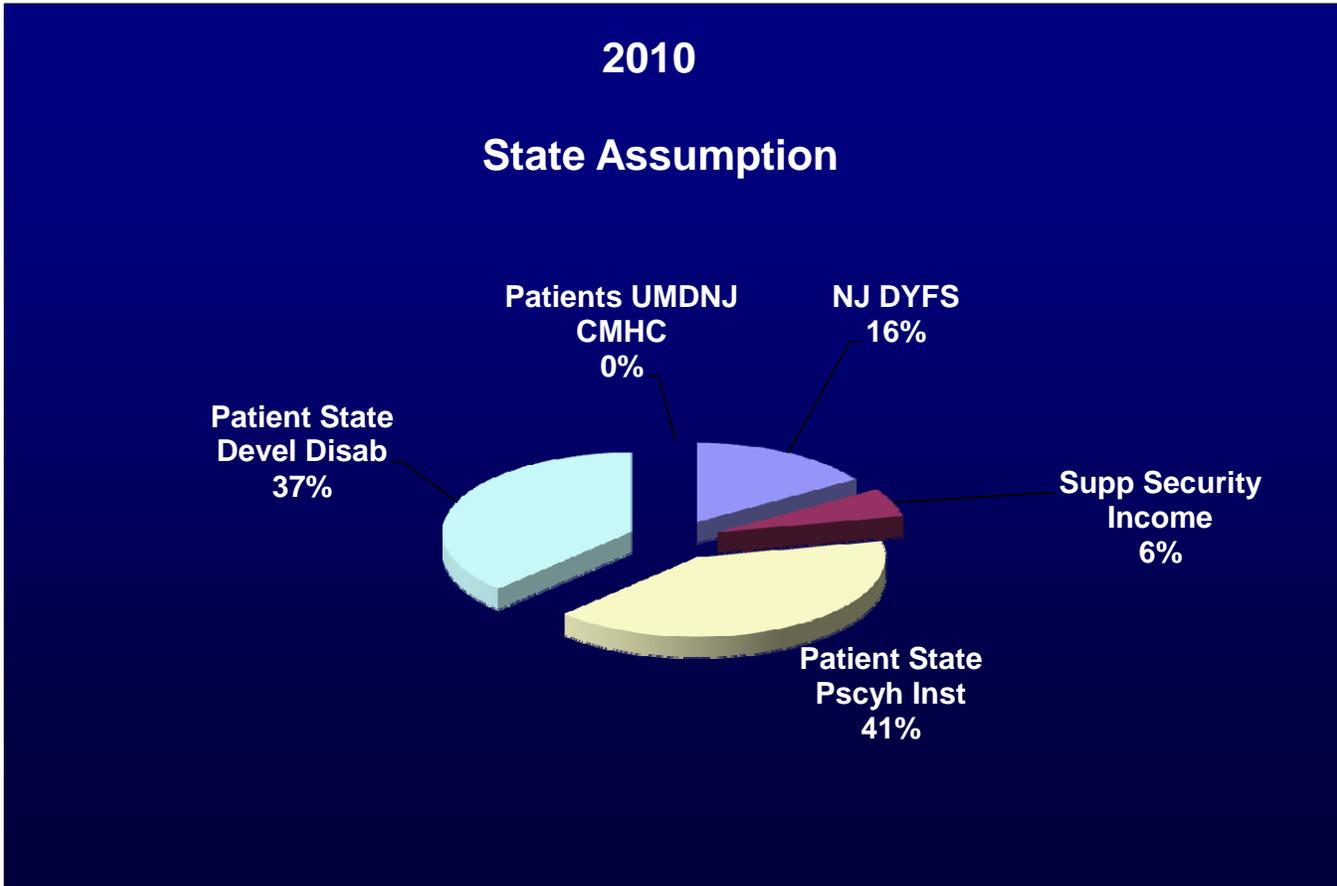
2010 State Aid Summary

State Aid	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
Franchise Tax Sock Ins.	\$ 175,000	1.8%	\$ 165,765	1.4%	\$ 9,235	5.6%
State Aid College Bonds	\$ 1,054,217	10.6%	\$ 2,019,267	17.1%	\$ (965,050)	-47.8%
Patients in County Inst.	\$ 8,681,000	87.6%	\$ 7,550,000	63.8%	\$ 1,131,000	15.0%
State Aid SCMUA Bonds	\$ -	0.0%	\$ 2,098,439	17.7%	\$ (2,098,439)	-100.0%
Total Revenue	\$ 9,910,217	100%	\$ 11,833,471	100%	\$ (1,923,254)	-16.3%



2010 State Assumption Summary

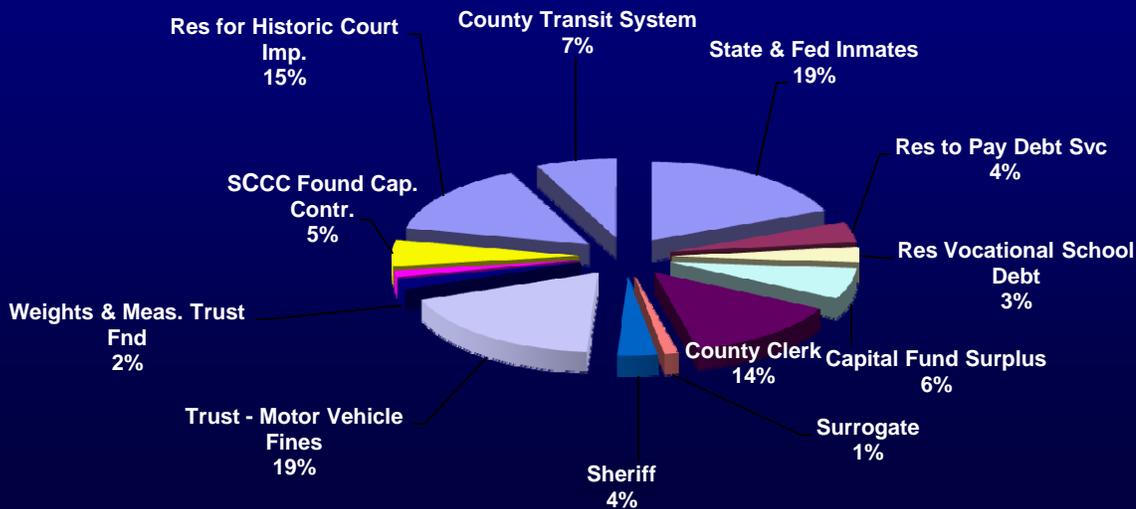
State Aid	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
NJ DYFS	\$ 708,363	15.9%	\$ 674,291	13.9%	\$ 34,072	5.1%
Supp Security Income	\$ 259,598	5.8%	\$ 257,063	5.3%	\$ 2,535	1.0%
Patient State Pscyh Inst	\$ 1,809,723	40.6%	\$ 2,134,709	44.1%	\$ (324,986)	-15.2%
Patient State Devel Disab	\$ 1,674,676	37.6%	\$ 1,778,723	36.7%	\$ (104,047)	-5.8%
Patients UMDNJ CMHC	\$ -	0.0%	\$ -	0.0%	\$ -	
Total Revenue	\$ 4,452,360	100%	\$ 4,844,786	100%	\$ (392,426)	-8.1%



2010 Other Special Items Summary

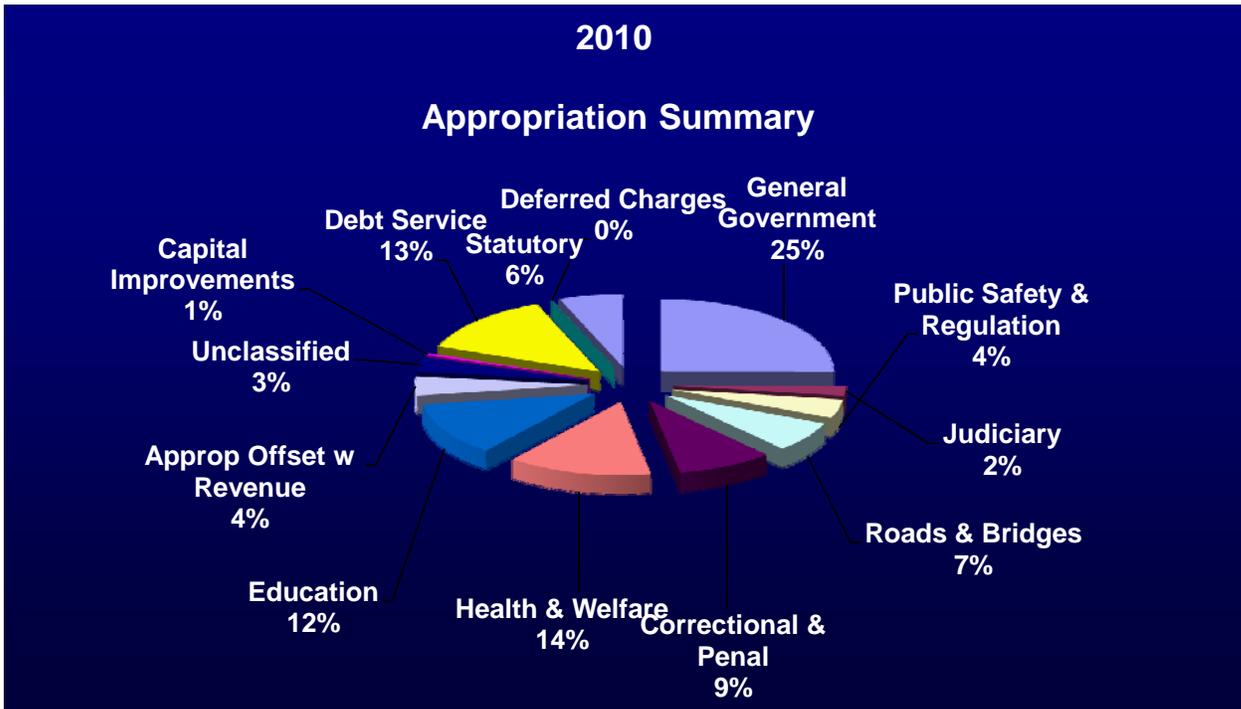
State Aid	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
State & Fed Inmates	\$ 890,000	18.8%	\$ 835,486	20.9%	\$ 54,514	6.5%
Res to Pay Debt Svc	\$ 200,000	4.2%	\$ 200,000	5.0%	\$ -	0.0%
Res Vocational School Debt	\$ 150,000	3.2%	\$ 125,000	3.1%	\$ 25,000	20.0%
Capital Fund Surplus	\$ 300,000	6.4%	\$ 175,000	4.4%	\$ 125,000	71.4%
County Clerk	\$ 645,245	13.7%	\$ 685,547	17.2%	\$ (40,302)	-5.9%
Surrogate	\$ 56,436	1.2%	\$ 56,436	1.4%	\$ -	0.0%
Sheriff	\$ 162,288	3.4%	\$ 275,000	6.9%	\$ (112,712)	-41.0%
Trust - Motor Vehicle Fines	\$ 875,000	18.5%	\$ 875,000	21.9%	\$ -	0.0%
Weights & Meas. Trust Fnd	\$ 100,000	2.1%	\$ 100,000	2.5%	\$ -	0.0%
State Reimb. - Pros. Salary	\$ 65,000	1.4%	\$ 65,000	1.6%	\$ -	0.0%
Sale of Assets-Cap. Outlay	\$ 255,000	5.4%	\$ 255,000	6.4%	\$ -	0.0%
Res for Historic Court Imp.	\$ 700,000	14.8%	\$ 15,600	0.4%	\$ 684,400	4387.2%
County Transit System	\$ 325,000	6.9%	\$ 325,000	8.1%	\$ -	0.0%
Total Revenue	\$ 4,723,969	100%	\$ 3,988,069	100%	\$ 735,900	18.5%

2010 Other Special Items



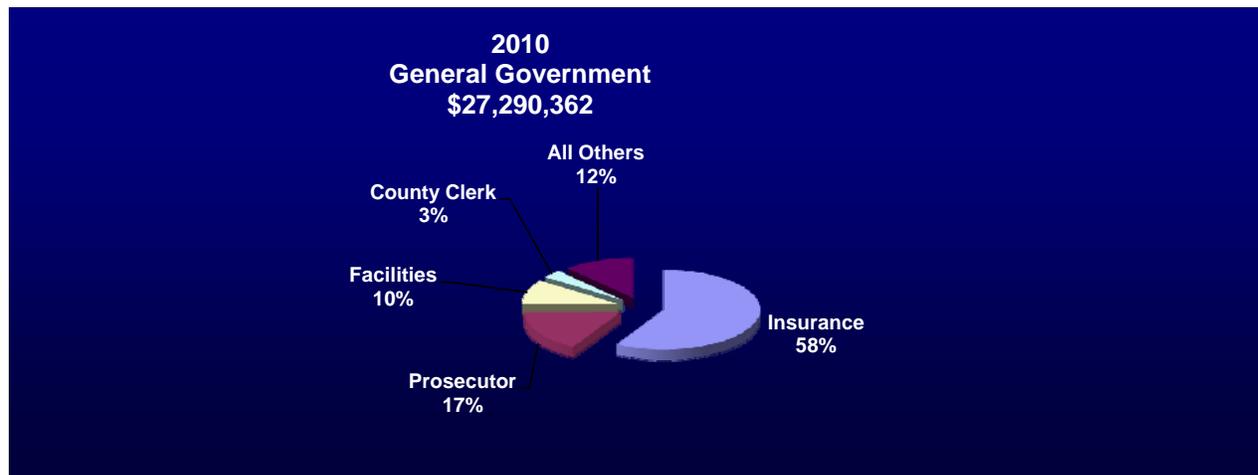
2010 Budget Appropriation Summary

Appropriation Category	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
General Government	\$ 27,283,652	25.1%	\$ 23,551,924	21.8%	\$ 3,731,728	15.8%
Judiciary	\$ 2,321,742	2.1%	\$ 2,199,395	2.0%	\$ 122,347	5.6%
Public Safety & Regulation	\$ 4,576,130	4.2%	\$ 4,505,696	4.2%	\$ 70,434	1.6%
Roads & Bridges	\$ 7,371,861	6.8%	\$ 7,340,837	6.8%	\$ 31,024	0.4%
Correctional & Penal	\$ 9,814,133	9.0%	\$ 10,156,274	9.4%	\$ (342,141)	-3.4%
Health & Welfare	\$ 14,716,182	13.5%	\$ 16,897,209	15.6%	\$ (2,181,027)	-12.9%
Education	\$ 13,008,212	11.9%	\$ 12,796,491	11.8%	\$ 211,721	1.7%
Approp Offset w Revenue	\$ 4,658,394	4.3%	\$ 5,527,075	5.1%	\$ (868,681)	-15.7%
Unclassified	\$ 3,603,960	3.3%	\$ 3,722,675	3.4%	\$ (118,715)	-3.2%
Capital Improvements	\$ 503,566	0.5%	\$ -	0.0%	\$ 503,566	#DIV/0!
Debt Service	\$ 14,510,623	13.3%	\$ 14,544,165	13.4%	\$ (33,542)	-0.2%
Deferred Charges	\$ 16,902	0.0%	\$ 172,977	0.2%	\$ (156,075)	-90.2%
Statutory	\$ 6,515,533	6.0%	\$ 6,724,614	6.2%	\$ (209,081)	-3.1%
Total Appropriations	\$ 108,900,890	100%	\$ 108,139,332	100%	\$ 761,558	0.7%



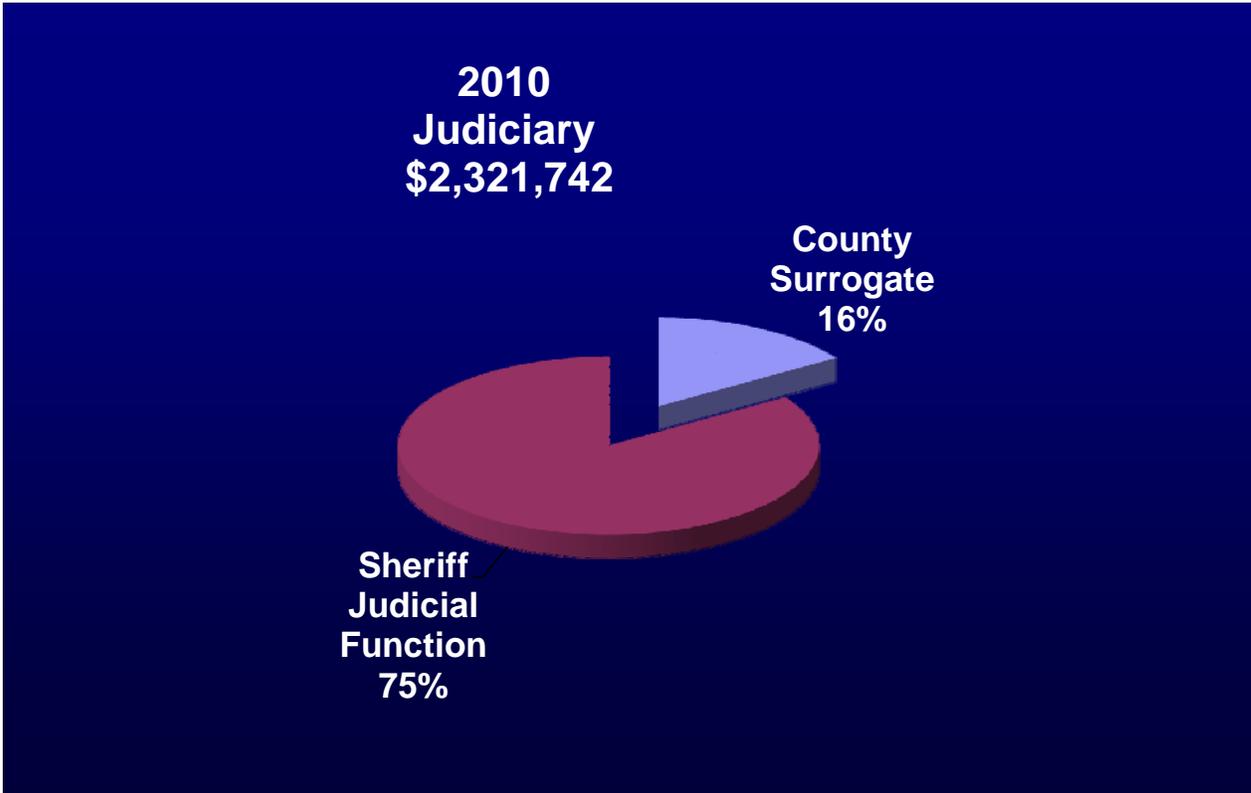
2010 Budget - General Government

General Government	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
Freeholder Board	\$ 142,905	0.5%	\$ 142,905	0.6%	\$ -	0.0%
Annual Audit	\$ 123,398	0.5%	\$ 123,398	0.5%	\$ -	0.0%
County Administrator Office	\$ 232,120	0.9%	\$ 248,585	1.1%	\$ (16,465)	-6.6%
Budget Management	\$ 124,233	0.5%	\$ 122,060	0.5%	\$ 2,173	1.8%
Technology & Info Mgmt.	\$ 826,038	3.0%	\$ 806,153	3.4%	\$ 19,885	2.5%
G.I.S.	\$ 207,055	0.8%	\$ 202,731	0.9%	\$ 4,324	2.1%
Central Services	\$ 64,335	0.2%	\$ 63,864	0.3%	\$ 471	0.7%
County Treasurer	\$ 434,348	1.6%	\$ 397,685	1.7%	\$ 36,663	9.2%
County Counsel	\$ 362,962	1.3%	\$ 404,766	1.7%	\$ (41,804)	-10.3%
County Adjuster	\$ 150,869	0.6%	\$ 147,939	0.6%	\$ 2,930	2.0%
Clerk of the Board	\$ 220,731	0.8%	\$ 205,487	0.9%	\$ 15,244	7.4%
Employee Services	\$ 323,262	1.2%	\$ 323,962	1.4%	\$ (700)	-0.2%
County Clerk - Registry	\$ 823,558	3.0%	\$ 844,237	3.6%	\$ (20,679)	-2.4%
County Clerk - Elections	\$ 70,055	0.3%	\$ 70,105	0.3%	\$ (50)	-0.1%
Prosecutor	\$ 4,524,434	16.6%	\$ 4,365,645	18.5%	\$ 158,789	3.6%
Records Management	\$ 50,811	0.2%	\$ 28,271	0.1%	\$ 22,540	79.7%
Purchasing	\$ 163,303	0.6%	\$ 154,086	0.7%	\$ 9,217	6.0%
Facilities Mgmt.	\$ 2,716,508	10.0%	\$ 2,956,968	12.6%	\$ (240,460)	-8.1%
Employee Awards	\$ 5,000	0.0%	\$ 5,000	0.0%	\$ -	0.0%
Group Insurance	\$ 13,542,000	49.6%	\$ 9,887,390	42.0%	\$ 3,654,610	37.0%
Workers Comp Insurance	\$ 1,042,410	3.8%	\$ 955,992	4.1%	\$ 86,418	9.0%
Other Insurance	\$ 1,127,217	4.1%	\$ 1,085,000	4.6%	\$ 42,217	3.9%
Risk Mgmt./Safety	\$ 6,100	0.0%	\$ 9,695	0.0%	\$ (3,595)	-37.1%
Total General Government	\$ 27,283,652	100%	\$ 23,551,924	100%	\$ 3,731,728	15.8%



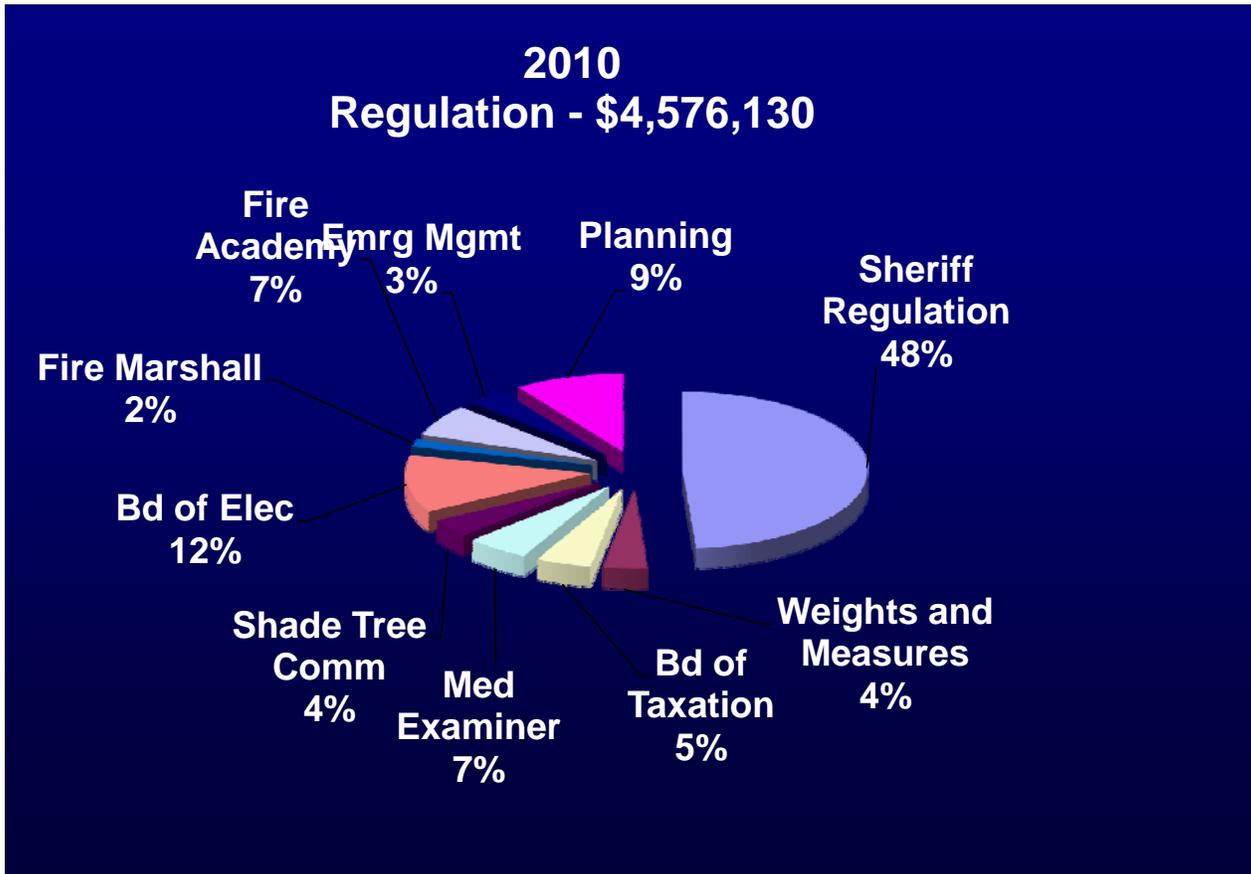
2010 Budget - Judiciary

Judiciary	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
County Surrogate	\$ 368,777	15.9%	\$ 363,218	16.5%	\$ 5,559	1.5%
Sherriff - Judicial Function	\$ 1,952,965	84.1%	\$ 1,836,177	83.5%	\$ 116,788	6.4%
Total Judiciary	\$ 2,321,742	100%	\$ 2,199,395	100%	\$ 122,347	5.6%



2010 Budget - Regulation

Regulation	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
Sheriff - Regulation	\$ 2,236,007	48.9%	\$ 2,161,016	48.0%	\$ 74,991	3.5%
Weights and Measures	\$ 176,023	3.8%	\$ 194,268	4.3%	\$ (18,245)	-9.4%
Board of Taxation	\$ 221,375	4.8%	\$ 214,282	4.8%	\$ 7,093	3.3%
Medical Examiner	\$ 253,821	5.5%	\$ 249,249	5.5%	\$ 4,572	1.8%
Shade Tree Commission	\$ 173,639	3.8%	\$ 167,344	3.7%	\$ 6,295	3.8%
Board of Elections	\$ 543,210	11.9%	\$ 579,445	12.9%	\$ (36,235)	-6.3%
Fire Marshall	\$ 73,591	1.6%	\$ 72,688	1.6%	\$ 903	1.2%
Fire Academy	\$ 300,000	6.6%	\$ 284,250	6.3%	\$ 15,750	5.5%
Office of Emerg Mgmt	\$ 161,193	3.5%	\$ 156,863	3.5%	\$ 4,330	2.8%
Planning	\$ 437,271	9.6%	\$ 426,291	9.5%	\$ 10,980	2.6%
Total Regulation	\$ 4,576,130	100%	\$ 4,505,696	100%	\$ 70,434	1.6%



2010 Budget - Roads and Bridges

Roads & Bridges	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
Roads and Culverts	\$ 5,253,120	71.3%	\$ 5,065,136	69.0%	\$ 187,984	3.7%
Bridges	\$ 1,041,723	14.1%	\$ 1,085,839	14.8%	\$ (44,116)	-4.1%
Highway and Bridge Lights	\$ 30,065	0.4%	\$ 29,900	0.4%	\$ 165	0.6%
Roads Administration	\$ 985,953	13.4%	\$ 1,099,562	15.0%	\$ (113,609)	-10.3%
Traffic Lights	\$ 61,000	0.8%	\$ 60,400	0.8%	\$ 600	1.0%
Total Roads & Bridges	\$ 7,371,861	100%	\$ 7,340,837	100%	\$ 31,024	0.4%



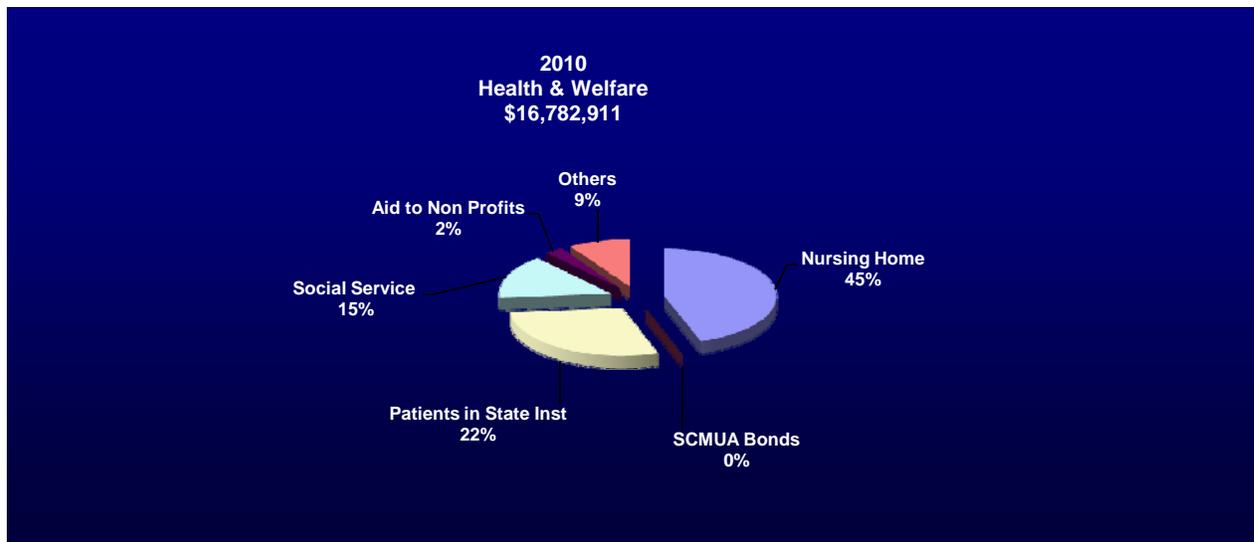
2010 Budget - Correctional & Penal

Correctional & Penal	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
Jail	\$ 8,775,313	89.4%	\$ 8,425,848	83.0%	\$ 349,465	4.1%
Juvenile Detention Ctr	\$ 814,158	8.3%	\$ 1,404,426	13.8%	\$ (590,268)	-42.0%
Youth Svcs	\$ 224,662	2.3%	\$ 326,000	3.2%	\$ (101,338)	-31.1%
Total Correctional & Penal	\$ 9,814,133	100%	\$ 10,156,274	100%	\$ (342,141)	-3.4%



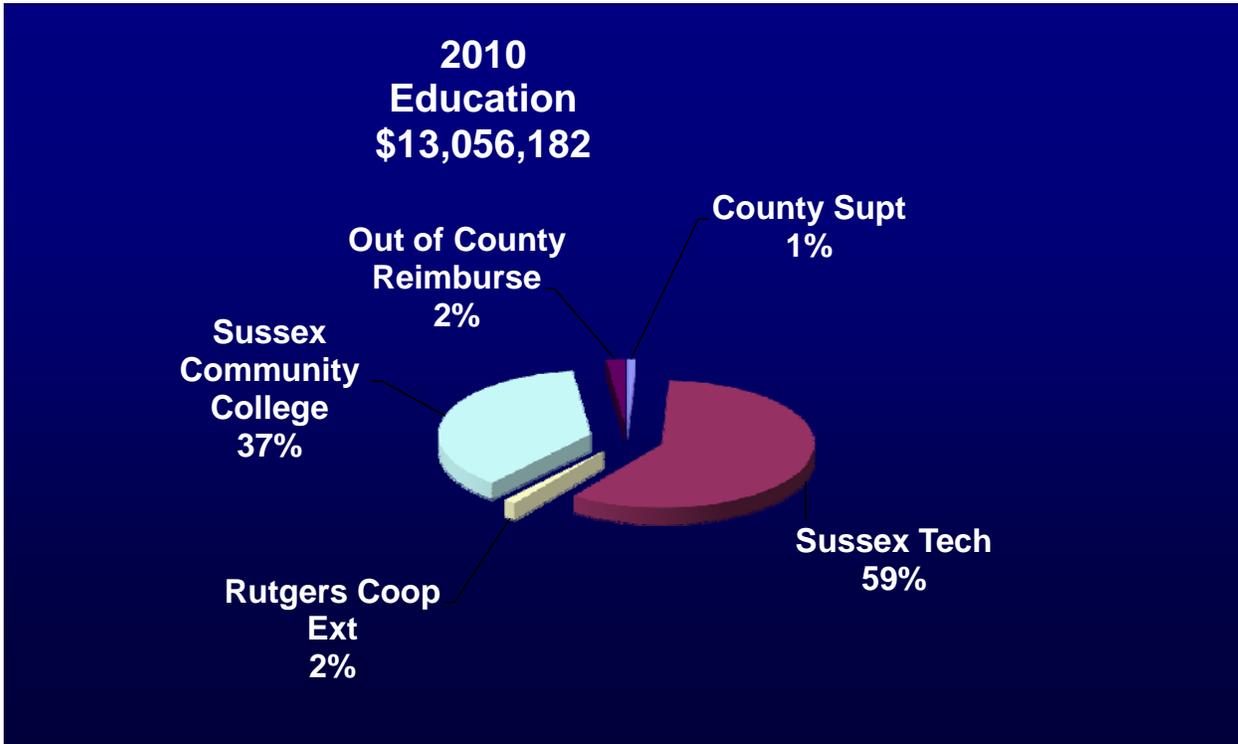
2010 Budget - Health & Welfare

Health & Welfare	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
Home Health Care Agency	\$ 64,000	0.4%	\$ 64,000	0.4%	\$ -	0.0%
Health Administration	\$ -	0.0%	\$ 3,500	0.0%	\$ (3,500)	-100.0%
Chest Clinic	\$ 38,594	0.3%	\$ 35,127	0.2%	\$ 3,467	9.9%
Non Profit Aid	\$ 338,535	2.3%	\$ 325,800	1.9%	\$ 12,735	3.9%
Office of Community Svcs.	\$ 75,060	0.5%	\$ 65,192	0.4%	\$ 9,868	15.1%
Mosquito Control	\$ 310,182	2.1%	\$ 327,190	1.9%	\$ (17,008)	-5.2%
Aid to Advanced Housing	\$ 37,410	0.3%	\$ 36,155	0.2%	\$ 1,255	3.5%
Mental Health	\$ 25,000	0.2%	\$ 25,000	0.1%	\$ -	0.0%
Health & Human Svc Admin	\$ 394,937	2.7%	\$ 392,283	2.3%	\$ 2,654	0.7%
Patients State Psych	\$ 2,580,731	17.5%	\$ 2,845,295	16.8%	\$ (264,564)	-9.3%
Patients State Disabled	\$ 1,674,676	11.4%	\$ 1,778,723	10.5%	\$ (104,047)	-5.8%
Social Service Admin	\$ 966,134	6.6%	\$ 870,382	5.2%	\$ 95,752	11.0%
Social Service Services	\$ 158,931	1.1%	\$ 152,879	0.9%	\$ 6,052	4.0%
TANF	\$ 88,647	0.6%	\$ 61,985	0.4%	\$ 26,662	43.0%
SSI	\$ 259,598	1.8%	\$ 257,063	1.5%	\$ 2,535	1.0%
DYFS	\$ 708,363	4.8%	\$ 674,291	4.0%	\$ 34,072	5.1%
Homestead Nursing Home	\$ 6,588,992	44.8%	\$ 6,533,543	38.7%	\$ 55,449	0.8%
Senior Services	\$ 205,171	1.4%	\$ 193,935	1.1%	\$ 11,236	5.8%
County Nutrition Program	\$ 174,036	1.2%	\$ 131,435	0.8%	\$ 42,601	32.4%
Veterans' Grave Registration	\$ 13,175	0.1%	\$ 13,042	0.1%	\$ 133	1.0%
SCMUA Solid Waste Bonds	\$ -	0.0%	\$ 2,098,439	12.4%		
Legal Aid	\$ 9,135	0.1%	\$ 3,000	0.0%	\$ 6,135	204.5%
Help Line	\$ -	0.0%	\$ 4,125	0.0%	\$ (4,125)	-100.0%
UCC Appeal Board	\$ 4,875	0.0%	\$ 4,825	0.0%	\$ 50	1.0%
Total Health & Welfare	\$ 14,716,182	100%	\$ 16,897,209	100%	\$ (2,181,027)	-12.9%



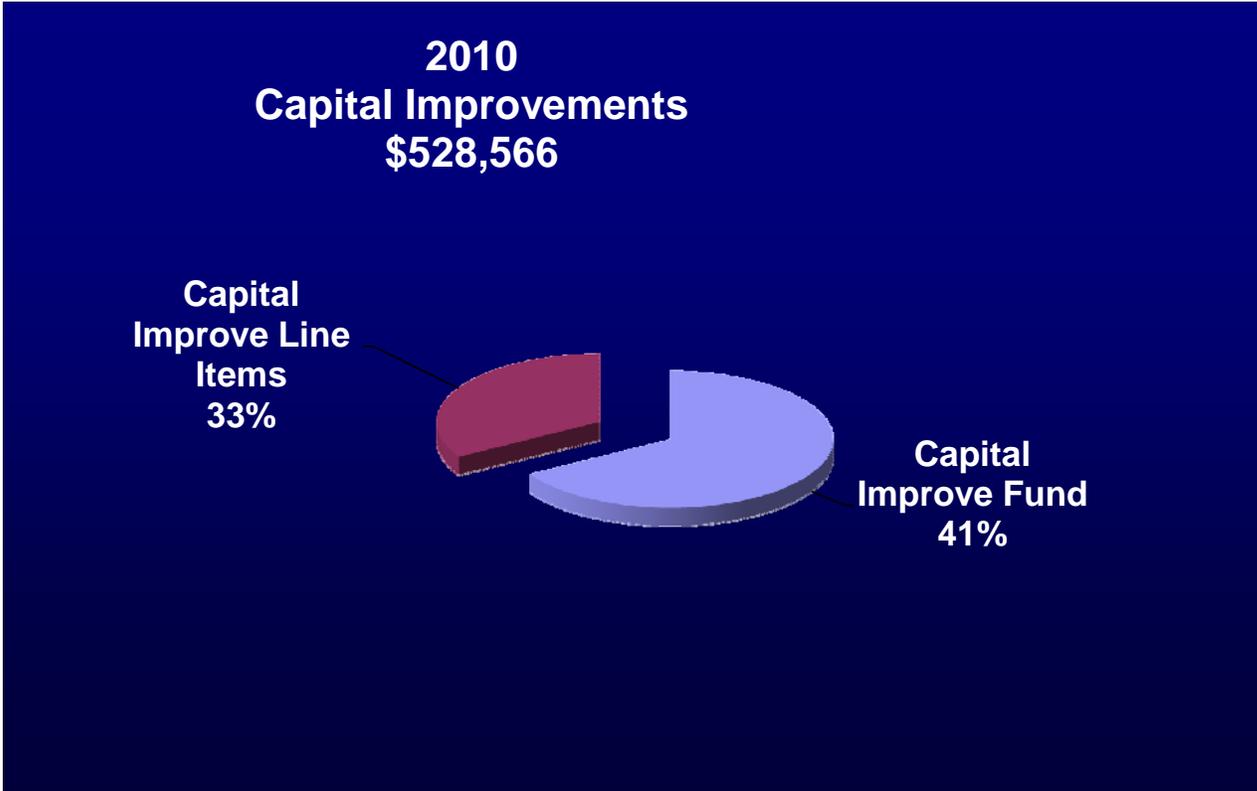
2010 Budget - Education

Education	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
County Superintendent	\$ 97,833	0.8%	\$ 111,193	0.9%	\$ (13,360)	-12.0%
Sussex Tech	\$ 7,693,686	59.1%	\$ 7,561,589	59.1%	\$ 132,097	1.7%
Rutgers Cooperative Ext	\$ 169,433	1.3%	\$ 169,469	1.3%	\$ (36)	0.0%
Sussex Community College	\$ 4,797,260	36.9%	\$ 4,704,240	36.8%	\$ 93,020	2.0%
Out of County Reimburse	\$ 250,000	1.9%	\$ 250,000	2.0%	\$ -	0.0%
Total Education	\$ 13,008,212	100%	\$ 12,796,491	100%	\$ 211,721	1.7%



2010 Budget - Capital Improvements

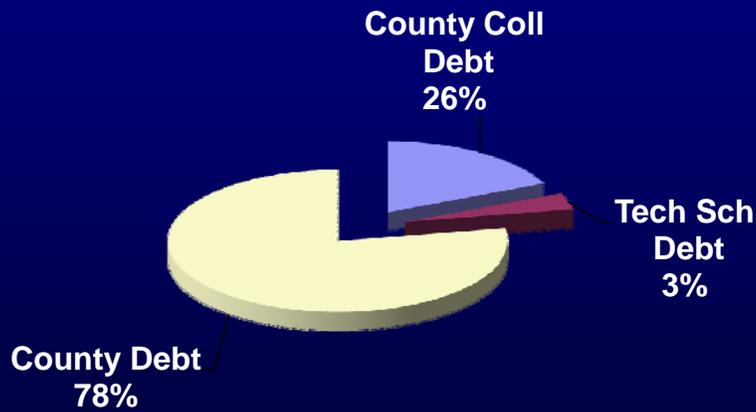
Capital Improvements	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
Capital Improvement Fund	\$ 335,000	66.5%	\$ -	#DIV/0!	\$ 335,000	#DIV/0!
Capital Improve Line Items	\$ 168,566	33.5%	\$ -	#DIV/0!	\$ 168,566	#DIV/0!
Total Capital Improvements	\$ 503,566	100%	\$ -	#DIV/0!	\$ 503,566	#DIV/0!



2010 Budget - Debt Service

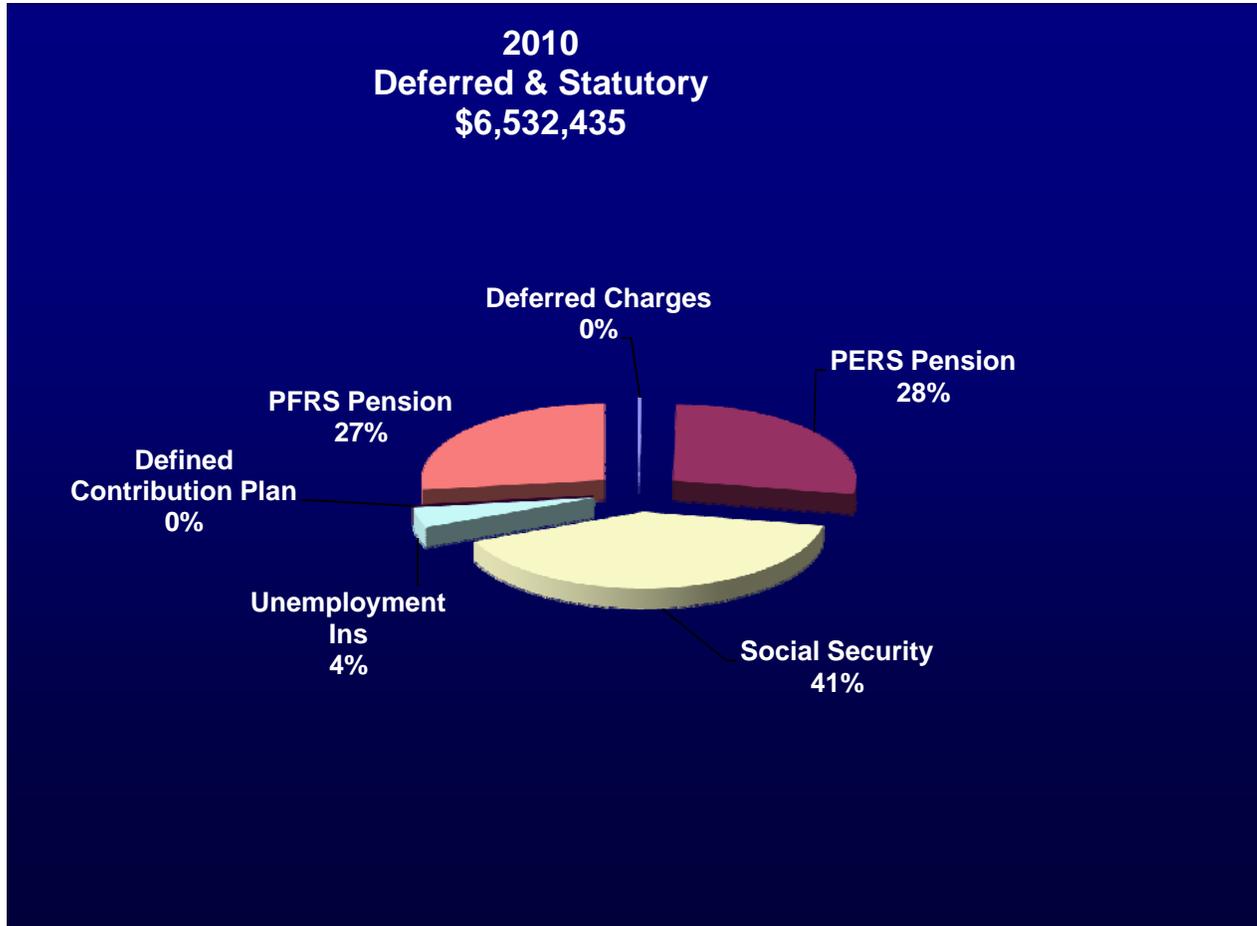
Debt Service	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
County College Bonds Princ	\$ 1,135,000	7.8%	\$ 1,135,000	7.8%	\$ -	0.0%
County College Interest	\$ 475,808	3.3%	\$ 517,968	3.6%	\$ (42,160)	-8.1%
State Aid College Bonds	\$ 710,000	4.9%	\$ 1,620,000	11.1%	\$ (910,000)	-56.2%
State Aid College Bonds Int	\$ 344,217	2.4%	\$ 399,267	2.7%	\$ (55,050)	-13.8%
Tech School Bonds Princ	\$ 450,000	3.1%	\$ 400,000	2.8%	\$ 50,000	12.5%
Tech School Bonds Interest	\$ 98,390	0.7%	\$ 115,835	0.8%	\$ (17,445)	-15.1%
Other Bonds Principal	\$ 8,578,000	59.1%	\$ 8,075,000	55.5%	\$ 503,000	6.2%
Other Bonds Interest	\$ 1,899,348	13.1%	\$ 2,186,593	15.0%	\$ (287,245)	-13.1%
Interest on Notes	\$ 319,860	2.2%	\$ 87,600	0.6%	\$ 232,260	265.1%
Payment of BANs	\$ 500,000	3.4%	\$ -	0.0%	\$ 500,000	#DIV/0!
EDA Loan Principal	\$ -	0.0%	\$ 6,800	0.0%	\$ (6,800)	-100.0%
EDA Loan Interest	\$ -	0.0%	\$ 306	0.0%	\$ (306)	-100.0%
Total Debt Service	\$ 14,510,623	100%	\$ 14,544,369	100%	\$ (33,746)	-0.2%

**2010
Debt Service
\$14,495,130**



2010 Budget - Deferred and Statutory Charges

Deferred Charges	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
Deferred Charges	\$ 16,902	0.3%	\$ 172,977	2.6%	\$ (156,075)	-90.2%
PERS Pension	\$ 1,804,415	27.6%	\$ 2,108,435	31.4%	\$ (304,020)	-14.4%
Social Security	\$ 2,664,324	40.8%	\$ 2,572,214	38.3%	\$ 92,110	3.6%
Unemployment Ins	\$ 280,000	4.3%	\$ 254,240	3.8%	\$ 25,760	10.1%
Defined Contribution Plan	\$ 2,188	0.0%	\$ 720	0.0%	\$ 1,468	203.9%
PFRS Pension	\$ 1,764,606	27.0%	\$ 1,616,028	24.0%	\$ 148,578	9.2%
Total Def/Statutory Charges	\$ 6,532,435	100%	\$ 6,724,614	100%	\$ (192,179)	-2.9%



2010 Budget - Unclassified

Debt Service	2010	% of Budget	2009	% of Budget	\$ Change 09 to 10	% Change 09 to 10
Fire Dept. Uniform Contrib.	\$ 8,100	0.2%	\$ 8,100	0.2%	\$ -	0.0%
Memorial Day Observance	\$ 1,000	0.0%	\$ 1,000	0.0%	\$ -	0.0%
Salary Adjustment Provision	\$ -	0.0%	\$ -	0.0%	\$ -	#DIV/0!
Electric Utilities	\$ 1,156,830	32.1%	\$ 1,233,481	33.1%	\$ (76,651)	-6.2%
Heating Fuel	\$ 10,000	0.3%	\$ 15,000	0.4%	\$ (5,000)	-33.3%
Gas Utilities	\$ 362,145	10.0%	\$ 445,962	12.0%	\$ (83,817)	-18.8%
Solid Waste Disposal	\$ 85,000	2.4%	\$ 92,862	2.5%	\$ (7,862)	-8.5%
Water *	\$ 89,350	2.5%	\$ -	0.0%	\$ 89,350	#DIV/0!
Sewer*	\$ 37,135	1.0%	\$ -	0.0%	\$ 37,135	#DIV/0!
Sussex Arts Council	\$ 5,000	0.1%	\$ 7,500	0.2%	\$ (2,500)	-33.3%
Grant Matching Funds**	\$ 300,884	8.3%	\$ -	0.0%	\$ 300,884	#DIV/0!
Misc. Other Grant Match	\$ 84,121	2.3%	\$ 422,843	11.4%	\$ (338,722)	-80.1%
Transit Salaries	\$ 438,597	12.2%	\$ 468,768	12.6%	\$ (30,171)	-6.4%
Transit Operating	\$ 5,520	0.2%	\$ 5,520	0.1%	\$ -	0.0%
Motor Pool Salaries	\$ 875,056	24.3%	\$ 876,417	23.5%	\$ (1,361)	-0.2%
Motor Pool Operating	\$ 78,518	2.2%	\$ 78,518	2.1%	\$ -	0.0%
Single Audit Expense	\$ 49,954	1.4%	\$ 49,954	1.3%	\$ -	0.0%
Indirect Cost Study	\$ 16,750	0.5%	\$ 16,750	0.4%	\$ -	0.0%
Total Debt Service	\$ 3,603,960	100%	\$ 3,722,675	100%	\$ (118,715)	-3.2%

* Prior to 2010 water & sewer bills were paid through Facilities O.E. line item

**Final 2009 figures contained within Federal & State grants;

