

IMPACT OF PUBLIC SAFETY, EDUCATION & DEBT SERVICE ON 2015 COUNTY BUDGET

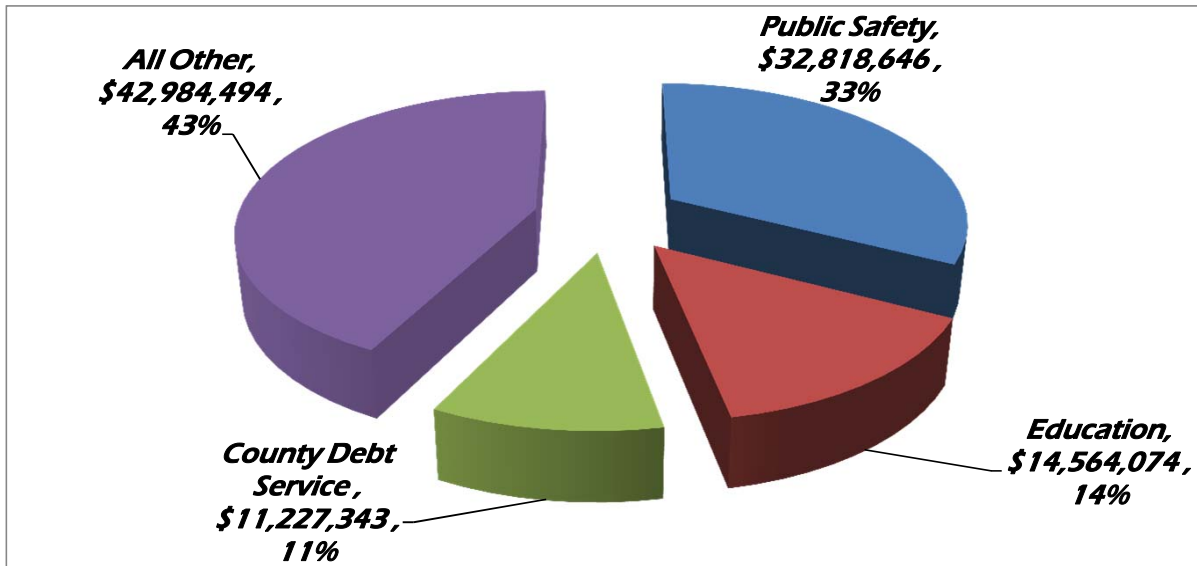
Cost Category (3)	2014 Cost(2)	% of Current Fund Budget
Public Safety	\$ 32,818,646	32.6%
Education	\$ 14,564,074	14.4%
County Debt Service (4)	\$ 10,454,227	10.4%
All Other	\$ 42,984,494	42.6%
Total 2015 Budget	\$ 100,821,441	100.0%

(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); includes \$900K solar payment



Detail:

PUBLIC SAFETY

Office of Emergency Management	\$	327,291	*	
911 Center	\$	917,215	*	
County Medical Examiner	\$	230,279		
Volunteer Fire Company Appropriation to Aid Uniforms	\$	5,184		
Aid to Volunteer Rescue and Ambulance Squads	\$	53,200		
Fire Marshall	\$	78,803	*	
Sheriff's Office	\$	7,655,236	*	
Prosecutor's Office	\$	7,230,389	*	*
Jail	\$	15,182,076	*	
Juvenile Detention	\$	904,639	*	
Youth Services	\$	234,334	*	
TOTAL	\$	32,818,646		

*includes salary, fringe benefits and operating expenses

EDUCATION

SC Tech School Operations Support	\$	6,962,974		
SC Tech School Debt Service	\$	841,747		
Rutgers Extension Service	\$	173,936		
County Superintendent's Office	\$	146,490		
SC Community College Operational Support	\$	3,950,399		
SC Community College Public Safety Training	\$	300,000		
SC Community College Debt Service	\$	1,938,528		
SC Community College Chargebacks	\$	250,000		
TOTAL	\$	14,564,074		