



# Budget Fiscal 2008

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County Administrator

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As Approved – June 19, 2007

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**SUSSEX COUNTY COUNCIL  
STATEMENT OF  
TOTAL ANTICIPATED REVENUE  
FROM ALL SOURCES  
FOR THE YEAR ENDED JUNE 30, 2008**

AMOUNT FOR  
YEAR ENDING  
JUNE 30,2008  
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**Revenue:**

<b>General Fund</b>	<b>\$57,941,357</b>
<b>Capital Improvement Fund - Non Sewer and Water</b>	<b>\$10,468,000</b>
<b>Community Development Grant</b>	<b>\$1,378,000</b>
<b>Sewer and Water Districts</b>	<b>\$33,101,058</b>
<b>Capital Project Program Funding*</b>	<b>\$39,247,802</b>

**TOTAL REVENUE**

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**\$142,136,217**  
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**\*Note: The Capital Project Program Funding amount does not include \$14,680,737 for costs that are included in the other Budgets.**

## Sussex County Council General Fund - Revenue and Expenditure Summary

	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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### REVENUES

<b>TAXES</b>					
PROPERTY - COUNTY	8,513,842	7,078,582	9,488,314	9,979,053	10,469,351
PROPERTY - LIBRARY	917,601	971,639	1,024,222	1,075,661	1,227,515
REALTY TRANSFER TAX	27,399,572	36,329,843	35,269,800	15,298,000	18,211,628
MANUFACTURED HOME PLACEMENT TAX	356,860	373,562	358,959	372,372	220,000
CAPITATION	234,096	220,840	235,270	234,780	234,780
PENALTIES	145,027	102,852	123,922	149,350	124,000
SUB TOTAL	37,566,998	45,077,318	46,500,487	27,109,216	30,487,274
<b>INTERGOVERNMENTAL REVENUES</b>					
EMERGENCY OPERATIONS	102,772	60,081	83,504	86,892	88,000
FEMA-STORM GRANT	62,357	500			
FEDERAL LIBRARY GRANTS			8,000		
FEDERAL HISTORICAL PLANNER GRANT	14,092	18,808	22,871		
SUB TOTAL	179,221	79,389	114,375	86,892	88,000
FEDERAL PAYMENTS IN LIEU OF TAXES	10,543	19,584	11,739	10,000	12,000
SUB TOTAL	10,543	19,584	11,739	10,000	12,000
STATE PARAMEDIC PROGRAM CONTRIBUTION	3,504,033	3,483,697	3,705,509	4,933,983	5,526,586
STATE SEWER STUDY GRANT			93,539		
STATE LIBRARY GRANT	799,601	266,665	279,771	240,742	327,770
STATE AIRPORT GRANT	7,073				
STATE LOCAL EMERG.PLAN.COMM. GRANT	47,742	50,225	59,134	69,077	64,436
STATE LAND USE GRANT			10,000		10,000
STATE PROPERTY CLEAN-UP GRANT	10,000	10,000	10,000	10,000	10,000

## Sussex County Council General Fund - Revenue and Expenditure Summary

	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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<b>STATE PROJECT GRANTS</b>	<b>92,984</b>				
SUB TOTAL	4,461,433	3,810,587	4,157,953	5,253,802	5,938,792
<b>CONSTITUTIONAL OFFICE FEES</b>					
<b>CLERK OF PEACE</b>	<b>43,005</b>	<b>43,191</b>	<b>42,421</b>	<b>42,000</b>	<b>56,000</b>
<b>PROTHONOTARY</b>	<b>2,214</b>	<b>691</b>	<b>497</b>	<b>2,500</b>	<b>100</b>
<b>RECORDER OF DEEDS</b>	<b>5,768,082</b>	<b>5,365,779</b>	<b>5,422,185</b>	<b>5,200,000</b>	<b>4,450,000</b>
<b>REGISTER OF WILLS</b>	<b>671,012</b>	<b>833,457</b>	<b>904,617</b>	<b>800,000</b>	<b>786,400</b>
<b>SHERIFF</b>	<b>498,588</b>	<b>381,100</b>	<b>415,904</b>	<b>390,000</b>	<b>525,000</b>
<b>MAINTENANCE FEE (DEEDS)</b>	<b>66,898</b>	<b>60,641</b>	<b>66,908</b>	<b>70,000</b>	<b>57,000</b>
SUB TOTAL	7,049,799	6,684,859	6,852,532	6,504,500	5,874,500
<b>BUILDING PERMIT AND ZONING FEES</b>	<b>2,022,430</b>	<b>2,341,745</b>	<b>2,775,513</b>	<b>2,250,000</b>	<b>2,100,000</b>
<b>INDUSTRIAL BOND FEES</b>	<b>17,750</b>		<b>244,425</b>		
<b>ASSESSMENT-900 ASSISTANCE LINE FEES</b>	<b>1,692</b>				
<b>911 SYSTEM FEE</b>	<b>658,996</b>	<b>595,516</b>	<b>584,553</b>	<b>520,000</b>	<b>585,000</b>
<b>FIRE SERVICE ENHANCED FUNDING</b>	<b>1,510,691</b>	<b>1,785,613</b>	<b>2,093,729</b>	<b>1,435,000</b>	<b>1,435,000</b>
<b>BUILDING INSPECTION FEES</b>	<b>1,620,479</b>	<b>1,964,086</b>	<b>2,413,769</b>	<b>2,257,849</b>	<b>1,600,000</b>
SUB TOTAL	5,832,038	6,686,960	8,111,989	6,462,849	5,720,000
<b>AIRPORT OPERATIONS - RENT</b>	<b>132,797</b>	<b>147,505</b>	<b>155,736</b>	<b>229,000</b>	<b>161,447</b>
<b>AIRPORT OPERATIONS - RENT FUEL SALES</b>	<b>4,969</b>	<b>31,966</b>	<b>26,639</b>	<b>30,000</b>	<b>24,000</b>
<b>DATA PROCESSING</b>	<b>50,509</b>	<b>38,838</b>	<b>49,197</b>	<b>40,000</b>	<b>42,000</b>
<b>PRIVATE ROAD INSPECTIONS</b>	<b>1,276,364</b>	<b>1,593,854</b>	<b>2,220,998</b>	<b>1,400,000</b>	<b>900,000</b>
<b>SECURITY ID CARD FEES</b>	<b>1,412</b>	<b>1,185</b>	<b>1,040</b>	<b>1,500</b>	<b>1,000</b>
<b>INDUSTRIAL PARK SEWER SERVICE</b>	<b>39,585</b>	<b>25,543</b>	<b>28,999</b>	<b>40,000</b>	<b>40,000</b>
<b>PRIVATE ROAD DESIGN REVIEW FEES</b>	<b>158,750</b>	<b>415,567</b>	<b>391,912</b>	<b>300,000</b>	<b>300,000</b>
<b>SEWER &amp; WATER-REVIEW &amp; INSP.FEES</b>	<b>10,454</b>	<b>44,905</b>	<b>61,228</b>	<b>5,000</b>	<b>75,000</b>
<b>WATER CONNECTION FEES - LANDFILL</b>	<b>13,465</b>	<b>13,716</b>	<b>7,170</b>	<b>5,000</b>	<b>5,000</b>
SUB TOTAL	1,688,305	2,313,079	2,942,919	2,050,500	1,548,447

## Sussex County Council General Fund - Revenue and Expenditure Summary

	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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<b>OTHER CHARGES</b>					
REFUNDS & REIMBURSEMENTS					60,000
MISCELLANEOUS CHARGES	26,805	50,488	96,925	7,500	15,000
SUB TOTAL	26,805	50,488	96,925	7,500	75,000
<b>FINES</b>					
LIBRARY FINES	16,778	20,249	22,280	15,000	22,000
ZONING VIOLATIONS	2,325	1,948	6,915	2,500	7,500
SUB TOTAL	19,103	22,197	29,195	17,500	29,500
<b>MISCELLANEOUS REVENUES</b>					
INVESTMENT INCOME	890,190	1,416,973	3,306,718	1,400,000	3,300,000
COUNTY OFFICE BUILDING RENT	88,974	90,983	90,249	94,000	92,967
SALE OF ASSET PROCEEDS	16,461	6,844	25,323		15,000
INDUSTRIAL PARK	28,192	39,512	134,836	326,500	326,376
ECONOMIC DEVELOPMENT-PROFILE	12,434	12,690	10,000	12,000	10,000
EMERGENCY OPERATIONS CENTER	5,000	5,110	5,000	5,000	15,000
EMERGENCY PREPAREDNESS TRAINING	12,109	8,855	12,485	10,000	10,000
HAZARDOUS MITIGATION - DEPOSITS	75,767				
LAND RENT			550		
RENT - OTHER BUILDINGS	87,257	89,192	120		120
LEASE AGREEMENT PROCEEDS	43,550	94,054	44,339		
LIBRARY E-RATE REFUNDS	16,886		3,040	3,000	
MANUFACTURED HOUSING GRANT	4,000		6,200	4,000	8,000
DISPOSITION OF ASSETS					
SUB TOTAL	1,280,820	1,764,213	3,638,860	1,854,500	3,777,463
<b>LIBRARY DONATIONS</b>	14,585	414,268	13,081		



## Sussex County Council General Fund - Revenue and Expenditure Summary

	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
OTHER DONATIONS		189,732	289,352		
DONATIONS-PARAMEDIC PROGRAM	790	3,310	490		
STATE OF DE - DEBT			525,000		
PENSION FUND REV RECEIVED					
SUB TOTAL	15,375	607,310	827,923	0	0
OTHER FINANCING SOURCES					
APPROPRIATED PROJECT RESERVES				7,757,371	4,390,381
SUB TOTAL	0	0	0	7,757,371	4,390,381
<b>TOTAL REVENUES</b>	<b>58,130,440</b>	<b>67,115,984</b>	<b>73,284,897</b>	<b>57,114,630</b>	<b>57,941,357</b>

## EXPENSES

COUNTY COUNCIL	399,138	509,618	619,239	610,933	633,491
COUNTY ADMINISTRATION	185,805	209,782	329,623	487,925	574,540
GRANT IN AID PROGRAMS	20,344,617	24,161,853	25,473,924	11,669,798	12,058,596
LEGAL DEPARTMENT	112,516	139,251	121,241	175,000	175,000
SUB TOTAL	21,042,076	25,020,504	26,544,027	12,943,656	13,441,627
FINANCIAL ADMINISTRATION	448,203	540,932	622,914	675,787	794,724
ASSESSMENT DIVISION	1,297,919	1,608,508	1,755,245	1,970,787	2,131,998
MAPPING & ADDRESSING DIVISION	708,165	706,792	760,465	839,205	758,759
CONSTABLE DIVISION	199,585	256,735	252,585	508,656	227,432

## Sussex County Council General Fund - Revenue and Expenditure Summary

	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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<b>ACCOUNTING DIVISION</b>	661,368	690,614	842,493	840,824	772,724
<b>TREASURY</b>	529,341	607,007	695,859	703,076	698,186
<b>BUILDING INSPECTION</b>	944,219	1,073,733	1,157,268	1,451,351	1,284,433
SUB TOTAL	4,788,800	5,484,321	6,086,829	6,989,686	6,668,256
<b>PERSONNEL ADMINISTRATION</b>	345,121	395,236	485,054	604,735	601,988
<b>PERSONNEL EMPLOYEE BENEFITS</b>	692,410	354,319	692,400	431,000	191,200
<b>PENSION DISTRIBUTIONS</b>	1,379,359	1,592,398	1,848,217	3,928,193	3,061,444
SUB TOTAL	2,416,890	2,341,953	3,025,671	4,963,927	3,854,632
<b>FACILITIES MANAGEMENT-MAINTENANCE</b>	620,306	679,320	1,311,026	982,471	1,010,060
<b>FACILITIES MANAGEMENT - ADMIN.BLDGS.</b>	823,996	847,346	957,694	1,150,987	1,226,338
SUB TOTAL	1,444,302	1,526,666	2,268,720	2,133,458	2,236,398
<b>DATA PROCESSING ADMINISTRATION</b>	392,498	452,346	527,601	555,672	582,983
<b>DATA PROC. INFO.SYSTEM</b>	331,975	498,912	674,390	950,558	916,705
SUB TOTAL	724,473	951,258	1,201,991	1,506,230	1,499,688
<b>PLANNING AND ZONING ADM.</b>	917,321	965,583	1,113,358	1,453,633	1,374,680
<b>BOARD OF ADJUSTMENT</b>	38,000	35,250	37,750	37,500	37,500
<b>PLANNING AND ZONING COMMISSION</b>	36,500	33,500	43,500	60,000	60,000
SUB TOTAL	991,821	1,034,333	1,194,608	1,551,133	1,472,180
<b>EMERGENCY PREPAREDNESS - GRANT ELIG.</b>	203,579	181,451	200,107	224,324	377,591
<b>EMERGENCY OPERATIONS CENTER</b>	1,158,687	1,211,839	1,440,562	1,618,345	1,803,124
<b>EMERG.OPER.- COMMUNICATIONS</b>	316,041	308,369	348,147	491,345	438,611
<b>LOCAL EMERG.PLAN.COMMITTEE PROGRAM</b>	50,121	57,094	64,743	69,077	82,894
SUB TOTAL	1,728,428	1,758,753	2,053,559	2,403,091	2,702,220

## Sussex County Council General Fund - Revenue and Expenditure Summary

	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
<b>PARAMEDIC PROGRAM</b>	<b>6,884,569</b>	<b>8,603,643</b>	<b>10,196,835</b>	<b>12,334,961</b>	<b>13,816,465</b>
SUB TOTAL	6,884,569	8,603,643	10,196,835	12,334,961	13,816,465
<b>ECONOMIC DEVELOPMENT</b>	<b>216,227</b>	<b>241,666</b>	<b>284,137</b>	<b>277,921</b>	<b>200,293</b>
<b>INDUSTRIAL PARK</b>	<b>174,946</b>	<b>250,940</b>	<b>269,477</b>	<b>274,688</b>	<b>398,124</b>
SUB TOTAL	391,173	492,606	553,614	552,609	598,417
<b>ENGINEER ADMINISTRATION</b>	<b>584,515</b>	<b>1,351,267</b>	<b>1,801,275</b>	<b>1,497,855</b>	<b>1,519,265</b>
<b>ENGINEER ADMIN.-PUBLIC WORKS</b>	<b>489,486</b>	<b>767,157</b>	<b>969,628</b>	<b>1,538,221</b>	<b>1,764,814</b>
<b>PUBLIC WORKS-SOLID WASTE</b>	<b>103,837</b>	<b>118,922</b>	<b>239,493</b>	<b>245,000</b>	<b>256,000</b>
SUB TOTAL	1,177,838	2,237,346	3,010,396	3,281,076	3,540,079
<b>AIRPORT MAINTENANCE</b>	<b>252,589</b>	<b>275,448</b>	<b>371,608</b>	<b>311,605</b>	<b>134,260</b>
SUB TOTAL	252,589	275,448	371,608	311,605	134,260
<b>LIBRARY ADMINISTRATION</b>	<b>605,017</b>	<b>720,286</b>	<b>715,298</b>	<b>786,526</b>	<b>828,541</b>
<b>DELIVERY SERVICE</b>	<b>40,975</b>	<b>41,976</b>	<b>44,621</b>	<b>46,000</b>	<b>55,000</b>
<b>BOOKMOBILE</b>	<b>136,505</b>	<b>169,819</b>	<b>158,735</b>	<b>183,973</b>	<b>192,811</b>
<b>SOUTH COASTAL LIBRARY</b>	<b>447,211</b>	<b>493,025</b>	<b>556,647</b>	<b>616,175</b>	<b>612,270</b>
<b>GREENWOOD LIBRARY</b>	<b>279,218</b>	<b>339,647</b>	<b>366,747</b>	<b>447,977</b>	<b>464,429</b>
<b>MILTON LIBRARY</b>	<b>330,393</b>	<b>411,516</b>	<b>452,505</b>	<b>531,326</b>	<b>545,278</b>
SUB TOTAL	1,839,319	2,176,269	2,294,553	2,611,977	2,698,329
<b>BRIDGEVILLE LIBRARY</b>	<b>82,155</b>	<b>85,781</b>	<b>89,992</b>	<b>99,356</b>	<b>113,161</b>
<b>DELMAR LIBRARY</b>	<b>57,178</b>	<b>60,804</b>	<b>65,015</b>	<b>74,379</b>	<b>88,184</b>
<b>FRANKFORD LIBRARY</b>	<b>76,255</b>	<b>79,881</b>	<b>84,092</b>	<b>93,456</b>	<b>107,261</b>
<b>GEORGETOWN LIBRARY</b>	<b>76,394</b>	<b>80,020</b>	<b>84,231</b>	<b>93,595</b>	<b>107,400</b>
<b>LAUREL LIBRARY</b>	<b>39,808</b>	<b>43,434</b>	<b>47,645</b>	<b>57,009</b>	<b>70,814</b>
<b>LEWES LIBRARY</b>	<b>86,421</b>	<b>90,047</b>	<b>94,258</b>	<b>103,622</b>	<b>117,427</b>

## Sussex County Council General Fund - Revenue and Expenditure Summary

	2004 ACTUAL	2005 ACTUAL	2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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MILLSBORO LIBRARY	68,981	72,607	76,818	86,182	99,987
MILFORD LIBRARY	92,576	96,202	100,413	109,777	123,582
REHOBOTH BEACH LIBRARY	88,297	91,923	96,134	105,498	119,303
SEAFORD LIBRARY	133,985	137,611	141,822	151,186	164,991
SELBYVILLE LIBRARY	84,389	88,019	92,236	101,600	115,405
SUB TOTAL	886,439	926,329	972,656	1,075,660	1,227,515
CLERK OF PEACE	104,994	120,906	136,900	153,749	181,445
RECORDER OF DEEDS	1,194,925	1,305,775	1,339,130	1,463,348	1,458,527
REGISTER IN CHANCERY	0	0	0	0	0
REGISTER OF WILLS	284,496	331,975	362,077	384,798	438,372
SHERIFF	409,623	549,075	549,264	604,966	744,355
SUB TOTAL	1,994,038	2,307,731	2,387,371	2,606,861	2,822,699
COMMUNITY DEV. PROGRAM CONTRIBUTION	145,595	175,116	218,649	248,699	324,592
SUB TOTAL	145,595	175,116	218,649	248,699	324,592
RESERVE FOR CONTINGENCIES APPROPRIATED RESERVE				1,600,000	904,000
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<b>TOTAL EXPENSES</b>	<b>46,708,350</b>	<b>55,312,276</b>	<b>62,381,087</b>	<b>57,114,630</b>	<b>57,941,357</b>
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<b>TOTAL INCOME</b>	<b>58,130,440</b>	<b>67,115,984</b>	<b>73,284,897</b>	<b>57,114,630</b>	<b>57,941,357</b>
<b>TOTAL EXPENSES</b>	<b>46,708,350</b>	<b>55,312,276</b>	<b>62,381,087</b>	<b>57,114,630</b>	<b>57,941,357</b>
-----					
<b>SURPLUS/(DEFICIT)</b>	<b>11,422,090</b>	<b>11,803,708</b>	<b>10,903,810</b>	<b>0</b>	<b>(0)</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
<b>COUNTY COUNCIL</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	146,988	156,705	171,538	197,108	<b>210,568</b>
12-VISION PLAN	220	391	957	896	<b>896</b>
13-DENTAL PLAN	3,910	6,425	3,373	2,604	<b>2,604</b>
14-FICA TAXES	10,852	11,609	12,731	15,079	<b>16,108</b>
16-GROUP HOSPITAL	54,000	64,800	70,200	90,090	<b>99,145</b>
19-PENSION PLAN	17,624	29,653	44,298	47,306	<b>63,170</b>
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS					
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	176	159	2,597	6,500	<b>6,650</b>
32-FREIGHT & POSTAGE	3,005	2,814	3,777	2,800	<b>2,800</b>
33-UTILITIES					
34-RENTALS & LEASES	6,470	7,317	4,709	9,000	<b>6,000</b>
35-INSURANCE	66,164	68,295	68,295	75,000	<b>75,000</b>
36-MAINTENANCE & REPAIR	257	979	50	1,000	<b>500</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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37-PRINTING & BINDING	2,092		190	7,500	<b>3,000</b>
38-ADVERTISING	5,079	3,835	5,208	4,000	<b>5,500</b>
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	901	2,008	1,949	2,500	<b>2,500</b>
42-FUEL					
44-DUES & SUBSCRIPTIONS	11,694	14,377	12,049	15,000	<b>15,500</b>
45-PERMANENT RECORD BOOKS	3,534	407	757	500	<b>800</b>
46-PHOTOCOPYING SUPPLIES	786	899	1,125	1,000	<b>1,200</b>
47-MAINTENANCE & REPAIR PARTS					
48-TOOLS & SMALL EQUIPMENT			599	50	<b>50</b>
CAPITAL OUTLAY					
57-IMPR. OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT		15,980	24,844	2,500	<b>1,500</b>
59-OTHER CAPITAL OUTLAYS					
DEBT SERVICE					
61-PRINCIPAL PAYMENTS					
OTHER EXPENDITURES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
71-MISCELLANEOUS EXPENDITURES	1,725	1,064	1,747	1,000	<b>2,000</b>
72-CONTINGENCIES					
73-GRANTS	39,845	97,217	155,925	100,000	<b>85,000</b>
74-PROGRAMS & PROJECTS	11,544	8,389	8,977	10,000	<b>12,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	2,425	2,640	3,934	4,000	<b>4,000</b>
82-TRAINING & EDUCATION	50		383	1,000	<b>1,000</b>
83-IN-HOUSE TRAINING					
84-MILEAGE	613	1,188	317	2,500	<b>2,000</b>
85-TRAVEL	9,184	12,467	18,710	12,000	<b>14,000</b>
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<b><u>TOTAL-COUNTY COUNCIL</u></b>	<b>399,138</b>	<b>509,618</b>	<b>619,239</b>	<b>610,933</b>	<b>633,491</b>
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<b><u>COUNTY ADMINISTRATION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	140,971	147,880	221,117	302,926	<b>345,784</b>
12-VISION PLAN			672	544	<b>640</b>
13-DENTAL PLAN	715	798	1,790	1,581	<b>1,860</b>
14-FICA TAXES	10,404	10,779	16,004	23,174	<b>26,453</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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16-GROUP HOSPITAL	10,292	12,092	26,642	54,698	<b>70,818</b>
19-PENSION PLAN	16,917	27,949	44,655	72,702	<b>103,735</b>
88-COST REIMBURSEMENT					
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	495	528	1,506	2,250	<b>5,250</b>
32-FREIGHT & POSTAGE	102	78	40	600	<b>500</b>
33-UTILITIES					
34-RENTALS & LEASES	120	115	130	750	<b>200</b>
35-INSURANCE	1,196	1,735	2,326	1,600	<b>2,000</b>
36-MAINTENANCE & REPAIR	257	299	956	1,000	<b>1,000</b>
37-PRINTING & BINDING				5,000	
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	931	920	1,641	1,500	<b>1,700</b>
42-FUEL	853	1,197	1,377	6,000	<b>3,500</b>
44-DUES & SUBSCRIPTIONS	290	525	193	1,000	<b>1,000</b>



## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS				1,500	<b>500</b>
48-TOOLS & SMALL EQUIP.			414	500	<b>500</b>
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT		1,312	7,332	2,000	<b>3,000</b>
59-OTHER CAPITAL OUTLAYS			1,761		
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	275	345		1,000	
72-CONTINGENCIES					
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	390	440		2,500	<b>2,000</b>
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE	9		12	100	<b>100</b>
85-TRAVEL	1,588	2,790	1,055	5,000	<b>4,000</b>

# Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
<b><u>TOTAL-COUNTY ADMIN.</u></b>	185,805	209,782	329,623	487,925	574,540
<b><u>LEGAL DEPARTMENT</u></b>					
PROFESSIONAL SERVICES					
23-LEGAL	112,516	139,251	121,241	175,000	175,000
44-DUES & SUBSCRIPTIONS					
<b><u>TOTAL-LEGAL DEPARTMENT</u></b>	112,516	139,251	121,241	175,000	175,000
<b><u>GRANT-IN-AID PROGRAMS:</u></b>					
FUTURE FARMERS OF AMERICA					
73-GRANTS				1,000	1,000
AGRICULTURE EXTENSION WORK					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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73-GRANTS	160,206	113,512	215,782	118,098	<b>138,098</b>
SOIL CONSERVATION DISTRICT					
TAX DITCH DRAINAGE					
73-GRANTS	75,000	175,000	175,000	75,000	<b>75,000</b>
MANAGER'S SALARY					
73-GRANTS	10,404	10,823	11,039	11,260	<b>11,485</b>
COORDINATOR'S SALARY					
73-GRANTS	24,274	25,253	25,758	26,273	<b>26,799</b>
EROSION & SEDIMENT CONTROL TECHNICIAN					
73-GRANTS	13,869	14,428	14,717	15,011	<b>15,311</b>
FIRE COMPANIES					
73-GRANTS	450,707	470,988	494,538	519,265	<b>519,265</b>
RESCUE TRUCKS					
73-GRANTS	56,337	58,873	61,816	64,909	<b>64,909</b>
AMBULANCES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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73-GRANTS	67,606	70,649	74,181	77,891	<b>77,891</b>
AMBULANCE STATIONS (NONFIRE)					
73-GRANTS	14,674	15,334	16,101	16,906	<b>16,906</b>
AERIAL DEVICES					
73-GRANTS	44,022	50,384	57,504	60,379	<b>60,379</b>
FIRE SERVICE DISCRETIONARY ACCOUNT					
73-GRANTS	482,586	830,941	1,073,179	1,527,000	<b>1,557,000</b>
FIRE SERVICE ENHANCED FUNDING					
73-GRANTS	1,505,691	2,297,847	1,582,821	1,435,000	<b>1,435,000</b>
CHEER'S & SENIOR CENTER PROGRAMS					
73-GRANTS		35,000	60,000	10,000	<b>135,000</b>
COMMUNITY ACTION AGENCY					
73-GRANTS	10,000	62,965	78,491	10,000	<b>10,000</b>
SMALL BUSINESS DEVELOPMENT CENTER					
73-GRANTS			7,500	10,000	<b>10,000</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
HUMAN SERVICE GRANTS					
73-GRANTS	110,500	109,900	104,900	110,000	<b>156,000</b>
COUNCILMANIC GRANTS					
73-GRANTS	54,346	53,682	52,175	50,000	<b>50,000</b>
SUSSEX STATE POLICE PROGRAM					
73-GRANTS	843,095	1,012,516	1,161,449	1,413,000	<b>1,620,326</b>
GEORGETOWN-PAYMENT IN LIEU OF TAXES					
73-GRANTS	5,782	6,042	6,344	6,661	<b>6,994</b>
TOWN GRANTS					
73-GRANTS	45,000	15,000	15,000	45,000	<b>45,000</b>
COUNTY WASTEWATER RELIEF FUND					
73-GRANTS	58,705	60,959	109,123	100,000	<b>75,000</b>
COUNTY WASTEWATER ASSESSMENT CAP					
73-GRANTS				450,000	<b>425,000</b>

# Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
OPER. TRANSFERS-COUNTY SEWER & WATER CONTRIBUTIONS					
73-GRANTS	2,925,040	9,530,548	6,297,450	2,175,000	<b>2,175,000</b>
TAX SUBSIDY PROGRAM					
73-GRANTS	1,123	598	675		
RECREATIONAL ASSISTANCE PROGRAM					
73-GRANTS	17,150	22,925	27,925	30,000	<b>30,000</b>
LAUREL REDEVELOPMENT CORP					
73-GRANTS	56,417				
EASTER SEALS CENTER					
73-GRANTS		250,000	250,000		
HOUSING ASSISTANCE PROGRAM					
73-GRANTS		194,675	200,560	150,000	<b>150,000</b>
OPER. TRANSFER-CAPITAL IMPROVEMENT FUND					
73-GRANTS	10,527,512	7,338,247	8,921,148		
LOCAL LIBRARY PLACEMENT FEE GRANTS					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
73-GRANTS	358,941	377,938	365,332	372,372	<b>220,000</b>
LOCAL LIBRARY GRANTS					
73-GRANTS	270,141	485,144	509,401	509,402	<b>509,402</b>
COMMUNITY IMPROVEMENTS					
73-GRANTS	149,250	172,250	396,000	300,000	<b>250,000</b>
OPEN SPACE LAND PROGRAM					
73-GRANTS	906,239	199,432	2,586,703	1,480,371	<b>1,390,381</b>
PUBLIC SAFETY BUILDING					
73-GRANTS	1,100,000				
STATE OF DELAWARE - DOG CONTROL					
73-GRANTS					<b>276,450</b>
LOCAL LAW ENFORCEMENT GRANTS					
73-GRANTS			496,312	500,000	<b>525,000</b>
YMCA					
73-GRANTS			25,000		

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
DELAWARE COMMUNITY FOUNDATION		100,000			
73-GRANTS					
<b><u>TOTAL- GRANT-IN-AID PROGRAMS</u></b>	<b>20,344,617</b>	<b>24,161,853</b>	<b>25,473,924</b>	<b>11,669,798</b>	<b>12,058,596</b>
<b><u>FINANCIAL ADMINISTRATION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	223,095	236,886	289,186	330,113	<b>352,148</b>
12-VISION PLAN	794	776	1,438	672	<b>768</b>
13-DENTAL PLAN	1,888	3,501	4,114	1,953	<b>2,232</b>
14-FICA TAXES	16,739	17,787	21,440	25,254	<b>26,939</b>
16-GROUP HOSPITAL	36,000	44,100	58,500	67,568	<b>84,982</b>
19-PENSION PLAN	30,201	49,854	75,745	79,227	<b>105,645</b>
88-COST REIMBURSEMENT					
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING					
29-OTHER PROF. SERVICES	22,009	24,674	8,892	9,000	<b>50,000</b>



## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
CONTRACTUAL SERVICES					
31-TELEPHONE	670	1,095	646	1,200	<b>2,360</b>
32-FREIGHT & POSTAGE	528	192	1,547	500	<b>250</b>
34-RENTALS & LEASES					
35-INSURANCE	110,037	128,550	126,651	148,000	<b>150,000</b>
36-MAINTENANCE & REPAIR	953	1,848	1,120	2,000	<b>500</b>
37-PRINTING & BINDING					
38-ADVERTISING	272	63		200	<b>1,000</b>
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	658	1,306	2,730	2,500	<b>2,300</b>
42-FUEL			1,124	1,000	<b>1,300</b>
43-JANITORIAL					
44-DUES & SUBSCRIPTIONS	1,234	1,585	1,158	1,300	<b>1,300</b>
46-PHOTOCOPIER SUPPLIES				1,000	
47-MAINTENANCE & REPAIR PARTS				200	
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	2,296	28,009	28,162	1,500	<b>3,000</b>
59-OTHER CAPITAL OUTLAYS					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
OTHER EXPENDITURES					
71-MISCELLANEOUS				500	
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	390	440		1,000	4,000
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE	31	18		100	
85-TRAVEL	408	248	461	1,000	6,000
<b><u>TOTAL-FINANCIAL ADMIN.</u></b>	<b>448,203</b>	<b>540,932</b>	<b>622,914</b>	<b>675,787</b>	<b>794,724</b>
<b><u>FINANCE-ASSESSMENT DIVISION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	796,413	892,840	967,060	1,075,721	1,091,317
12-VISION PLAN	3,958	2,478	4,472	4,224	4,225
13-DENTAL PLAN	12,651	10,414	14,701	12,276	12,276

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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14-FICA TAXES	60,587	67,940	73,802	82,293	<b>83,486</b>
16-GROUP HOSPITAL	253,500	317,700	353,925	424,710	<b>467,399</b>
19-PENSION PLAN	92,205	173,524	252,979	258,173	<b>327,395</b>
88-COST REIMBURSEMENT					
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING					
22-BOARDS & COMMISSIONS	1,949	1,896	1,976	2,000	<b>2,000</b>
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	2,425	3,363	3,015	5,800	<b>10,900</b>
32-FREIGHT & POSTAGE	3,995	4,180	4,196	4,000	<b>6,000</b>
33-UTILITIES					
34-RENTALS & LEASES	1,999	1,540	2,137	4,000	<b>5,000</b>
35-INSURANCE	18,922	18,837	14,007	9,200	<b>15,000</b>
36-MAINTENANCE & REPAIR	12,055	7,044	7,819	13,260	<b>11,000</b>
37-PRINTING & BINDING	8,522	6,016	9,487	12,500	<b>10,000</b>
38-ADVERTISING	724	746	215	930	<b>1,000</b>
39-OTHER CONTRACTUAL SERVICES	3,858	8,392	5,961	10,000	<b>10,000</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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SUPPLIES					
41-OFFICE SUPPLIES	6,780	6,256	10,842	10,000	<b>10,000</b>
42-FUEL	7,517	10,318	13,614	15,000	<b>15,000</b>
44-DUES & SUBSCRIPTIONS	959	1,527	665	2,500	<b>2,500</b>
45-PERMANENT RECORD BOOKS			250		
46-PHOTOCOPYING SUPPLIES	1,035	1,567	944	1,500	<b>1,500</b>
47-MAINTENANCE & REPAIR PARTS	2,138	809	899	5,000	<b>4,000</b>
48-SMALL TOOLS & EQUIPMENT					<b>3,000</b>
49-OTHER SUPPLIES	516	696	1,012	1,500	<b>1,500</b>
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	3,483	70,220	10,827	9,700	<b>33,000</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71- MISCELLANEOUS			236		
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	724			1,500	<b>1,000</b>
82-TRAINING & EDUCATION				2,500	<b>2,500</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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83-IN-HOUSE TRAINING					
84-MILEAGE		75			
85-TRAVEL	1,004	130	204	2,500	<b>1,000</b>
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<b><u>TOTAL-ASSESSMENT DIVISION</u></b>	<b>1,297,919</b>	<b>1,608,508</b>	<b>1,755,245</b>	<b>1,970,787</b>	<b>2,131,998</b>
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<b><u>FINANCE-ASSESSMENT MAPPING AND ADDRESSING</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	325,177	325,017	330,994	336,733	<b>301,361</b>
12-VISION PLAN	190	861	770	1,536	<b>1,280</b>
13-DENTAL PLAN	1,448	3,820	3,416	4,464	<b>3,720</b>
14-FICA TAXES	24,626	24,508	25,099	25,760	<b>23,054</b>
16-GROUP HOSPITAL	119,250	136,800	140,400	154,440	<b>141,636</b>
19-PENSION PLAN	37,374	69,874	93,586	80,816	<b>90,408</b>
PROFESSIONAL SERVICES					
23-LEGAL					
29-OTHER PROF. SERVICES	104,283	85,499	82,591	94,000	<b>90,000</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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CONTRACTUAL SERVICES					
31-TELEPHONE	2,714	1,575	1,944	3,000	<b>4,200</b>
32-FREIGHT & POSTAGE	614	444	621	2,000	<b>1,000</b>
33-UTILITIES					
34-RENTALS & LEASES	52				
35-INSURANCE		3,549	3,363	4,000	<b>4,000</b>
36-MAINTENANCE & REPAIR	23,989	2,385	24,523	25,000	<b>25,000</b>
37-PRINTING & BINDING	1,334	1,507	1,977	2,000	<b>2,000</b>
38-ADVERTISING				5,000	<b>15,000</b>
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	5,945	8,166	8,283	8,000	<b>8,000</b>
42-FUEL	3,068	4,665	6,774	8,000	<b>8,000</b>
43-JANITORIAL SUPPLIES					
44-DUES & SUBSCRIPTIONS	245	356	1,749	1,000	
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES	726	51	110	700	
47-MAINTENANCE & REPAIR PARTS	733	461	754	2,000	<b>1,000</b>
48-TOOLS & SMALL EQUIP.	325				<b>5,000</b>
49-OTHER SUPPLIES				500	

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	11,289	6,817	21,403	43,000	<b>3,000</b>
59-OTHER CAPITAL OUTLAYS					<b>10,000</b>
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS	33,299	23,087	4,982	25,956	<b>8,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,370	1,020	1,830	1,300	<b>1,000</b>
82-TRAINING & EDUCATION	2,100	250	2,604	6,000	<b>8,000</b>
83-IN-HOUSE TRAINING					
84-MILEAGE					<b>100</b>
85-TRAVEL	8,014	6,080	2,692	4,000	<b>4,000</b>
<b>TOTAL-MAPPING &amp; ADDRESSING</b>	<b>708,165</b>	<b>706,792</b>	<b>760,465</b>	<b>839,205</b>	<b>758,759</b>
<b>ASSESSMENT-CONSTABLE DIVISION</b>					
PERSONAL SERVICES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
11-REGULAR SALARIES	117,099	128,479	134,915	128,717	<b>91,795</b>
12-VISION PLAN	150	763	1,355	512	<b>384</b>
13-DENTAL PLAN	998	251	873	1,488	<b>1,116</b>
14-FICA TAXES	8,722	9,632	10,177	9,847	<b>7,022</b>
16-GROUP HOSPITAL	35,250	43,200	46,800	51,480	<b>42,491</b>
19-PENSION PLAN	11,769	24,283	35,871	30,892	<b>27,539</b>
PROFESSIONAL SERVICES					
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	2,136	2,357	1,858	1,620	<b>2,400</b>
32-FREIGHT & POSTAGE	359	402	383	340	<b>2,000</b>
33-UTILITIES					
34-RENTALS & LEASES					
35-INSURANCE	7,923	6,405	5,603	2,400	<b>3,000</b>
36-MAINTENANCE & REPAIR		145	616	335	<b>335</b>
37-PRINTING & BINDING	27	73	205	250	<b>500</b>
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	6,259	3,315	3,040	10,000	<b>10,000</b>



## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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SUPPLIES					
41-OFFICE SUPPLIES	594	443	534	600	<b>1,000</b>
42-FUEL	4,142	4,271	4,982	5,000	<b>5,500</b>
44-DUES & SUBSCRIPTIONS					
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES	70			125	<b>125</b>
47-MAINTENANCE & REPAIR PARTS	1,367	910	1,053	600	<b>1,000</b>
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	2,231	27,790		5,000	<b>14,000</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS		3,500	3,700	258,000	<b>16,000</b>
77-UNIFORMS	489	516	620	1,000	<b>1,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				225	<b>225</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE				225	
85-TRAVEL					
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<b>TOTAL-ASSESSMENT CONSTABLE DIVIS</b>	<b>199,585</b>	<b>256,735</b>	<b>252,585</b>	<b>508,656</b>	<b>227,432</b>
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<b>FINANCE-ACCOUNTING DIVISION</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	352,912	383,030	413,358	419,709	<b>360,923</b>
12-VISION PLAN	1,364	748	250	1,408	<b>1,280</b>
13-DENTAL PLAN	3,833	3,218	8,941	4,092	<b>3,720</b>
14-FICA TAXES	26,524	28,808	31,207	32,108	<b>27,611</b>
16-GROUP HOSPITAL	99,000	119,553	128,586	141,570	<b>141,636</b>
19-PENSION PLAN	42,697	72,040	108,757	100,730	<b>108,277</b>
88-COST REIMBURSEMENT		(43,108)	(31,402)		<b>(30,000)</b>
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING	98,344	95,755	105,715	105,550	<b>110,063</b>
23-LEGAL					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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25-DATA PROCESSING CHARGES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	245	298	194	200	<b>2,510</b>
32-FREIGHT & POSTAGE	3,422	4,027	3,863	4,800	<b>5,050</b>
34-RENTALS & LEASES	1,399				
35-INSURANCE					
36-MAINTENANCE & REPAIR	14,929	17,311	5,277	16,557	<b>17,854</b>
37-PRINTING & BINDING	1,546	98		500	
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	6,117	6,549	9,671	9,200	<b>9,550</b>
44-DUES & SUBSCRIPTIONS	974	1,097	1,054	1,000	<b>1,100</b>
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES					
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	7,917	198	50,252	2,500	<b>3,150</b>

# Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS			194		
74-PROGRAMS & PROJECTS			3,600		
76-OTHER INTEREST EXPENSE					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION		523	2,561	500	6,500
83-IN-HOUSE TRAINING					
84-MILEAGE	145	469	365	400	550
85-TRAVEL			50		2,950
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<b><u>TOTAL-ACCOUNTING DIVISION</u></b>	<b>661,368</b>	<b>690,614</b>	<b>842,493</b>	<b>840,824</b>	<b>772,724</b>
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<b><u>FINANCE-TREASURY DIVISION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	275,879	296,689	323,963	326,279	311,067
12-VISION PLAN	835	358	2,640	1,152	1,152

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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13-DENTAL PLAN	3,419	1,234	3,100	3,348	<b>3,348</b>
14-FICA TAXES	20,541	22,183	24,280	24,960	<b>23,797</b>
16-GROUP HOSPITAL	81,000	97,200	104,325	115,830	<b>127,472</b>
19-PENSION PLAN	32,878	56,020	84,638	78,307	<b>93,320</b>
88-COST REIMBURSEMENT					
PROFESSIONAL SERVICES					
23-LEGAL	(2,603)	(2,790)	2,210	10,000	<b>2,000</b>
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	134	175	205	400	<b>1,830</b>
32-FREIGHT & POSTAGE	76,632	77,345	61,945	90,000	<b>82,000</b>
34-RENTALS & LEASES	6,712	5,922	6,143	7,700	<b>7,000</b>
36-MAINTENANCE & REPAIR	6,745	5,964	9,137	10,500	<b>10,500</b>
37-PRINTING & BINDING	11,698	11,962	11,311	17,500	<b>16,500</b>
38-ADVERTISING	2,617	3,321	4,281	3,500	<b>3,500</b>
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	4,154	3,955	5,562	5,000	<b>5,000</b>
44-DUES & SUBSCRIPTIONS	61	96	45	250	<b>250</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
45-PERMANENT RECORD BOOKS	251	959	941	750	<b>750</b>
46-PHOTOCOPY SUPPLIES	280	208	132	750	<b>500</b>
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVE.OTHER THAN BUILDINGS					
58-MACHINERY & EQUIPMENT	8,052	26,138	51,001	5,150	<b>6,500</b>
59-OTHER CAPITAL OUTLAYS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				300	<b>300</b>
82-TRAINING & EDUCATION				500	<b>500</b>
83-IN-HOUSE TRAINING				500	<b>500</b>
84-MILEAGE				200	<b>200</b>
85-TRAVEL	56	68		200	<b>200</b>
<b>TOTAL-TREASURY DIVISION</b>	<b>529,341</b>	<b>607,007</b>	<b>695,859</b>	<b>703,076</b>	<b>698,186</b>
<b>FINANCE-BUILDING INSPECTION</b>					
PERSONAL SERVICES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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11-REGULAR SALARIES	214,684	237,469	244,282	274,699	<b>312,664</b>
12-VISION PLAN	1,372	1,089	1,361	1,024	<b>1,152</b>
13-DENTAL PLAN	3,219	2,859	2,110	2,976	<b>3,348</b>
14-FICA TAXES	16,229	17,940	18,512	21,014	<b>23,919</b>
16-GROUP HOSPITAL	65,250	86,400	94,575	102,960	<b>127,472</b>
19-PENSION PLAN	24,974	47,439	70,064	65,928	<b>72,463</b>
PROFESSIONAL SERVICES					
22-BOARDS AND COMMISSIONS	2,100	2,700	1,900	5,000	<b>3,000</b>
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	1,513	1,689	1,802	2,100	<b>2,990</b>
32-FREIGHT & POSTAGE	546	531	923	600	<b>800</b>
34-RENTALS & LEASES	853	975	914	1,050	<b>1,050</b>
35-INSURANCE	7,125	7,397	5,408	4,000	<b>5,900</b>
36-MAINTENANCE & REPAIR	(2,678)	678	326	1,000	<b>2,000</b>
37-PRINTING & BINDING	2,491	2,594	2,800	3,525	<b>3,525</b>
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	586,800	628,037	685,737	936,000	<b>695,950</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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SUPPLIES					
41-OFFICE SUPPLIES	1,563	1,203	1,155	2,000	<b>1,600</b>
42-FUEL	4,823	5,763	7,602	8,000	<b>9,500</b>
44-DUES & SUBSCRIPTIONS	1,494	1,114	1,334	1,400	<b>1,500</b>
45-PERMANENT RECORD BOOKS	142	549	1,295	2,000	<b>1,500</b>
46-PHOTOCOPY SUPPLIES		208	1,405	500	<b>500</b>
47-MAINT. & REPAIRS	4,526	637	1,008	3,500	<b>2,500</b>
48-TOOLS & SMALL EQUIP.					<b>600</b>
49-OTHER SUPPLIES	1,166	991	1,081	1,475	<b>2,000</b>
CAPITAL OUTLAY					
57-IMPROVE.OTHER THAN BUILDINGS					
58-MACHINERY & EQUIPMENT	3,517	14,990	7,744	2,100	<b>500</b>
59-OTHER CAPITAL OUTLAYS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	350	400	632	2,000	<b>2,000</b>
82-TRAINING & EDUCATION	398	8,071	673	2,000	<b>2,000</b>
83-IN-HOUSE TRAINING					
84-MILEAGE				500	<b>500</b>
85-TRAVEL	1,762	2,010	2,625	4,000	<b>3,500</b>



## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
<b>TOTAL-BUILDING INSPECTION</b>	944,219	1,073,733	1,157,268	1,451,351	1,284,433
<b>PERSONNEL ADMINISTRATION</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	183,473	197,088	230,375	249,013	238,526
12-VISION PLAN	831		880	768	768
13-DENTAL PLAN	4,533	2,563	3,239	2,232	2,232
14-FICA TAXES	13,816	14,785	17,221	19,049	18,247
16-GROUP HOSPITAL	45,000	54,000	66,300	77,220	84,982
18-UNEMPLOYMENT			247		
19-PENSION PLAN	22,019	37,262	61,326	59,763	71,558
88-COST REIMBURSEMENT					
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	2,000	1,600	2,700	2,500	2,600
23-LEGAL	2,142	4,917	1,369	10,000	10,000
29-OTHER PROF. SERVICES		3,600		5,000	34,920
CONTRACTUAL SERVICES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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31-TELEPHONE & TELEGRAPH	248	303	287	425	<b>1,255</b>
32-FREIGHT & POSTAGE	551	427	686	500	<b>700</b>
34-RENTALS & LEASES	2,280				
36-MAINTENANCE & REPAIR	464	1,340	580	1,200	<b>1,000</b>
37-PRINTING & BINDING	1,027	1,609	3,249	1,500	<b>1,500</b>
38-ADVERTISING	25	491	4,132	1,000	<b>1,000</b>
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	2,440	2,055	3,009	2,500	<b>2,750</b>
44-DUES & SUBSCRIPTIONS		25	496	450	<b>600</b>
45-PERMANENT RECORD BOOKS			0	250	<b>250</b>
46-PHOTOCOPYING SUPPLIES	309	142	297	500	<b>500</b>
49-OTHER SUPPLIES			0		
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	4,868	3,112	4,547	8,765	<b>2,900</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	59,072	69,917	84,093	160,000	<b>113,600</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				200	1,000
82-TRAINING & EDUCATION				200	3,000
83-IN-HOUSE TRAINING				1,500	5,000
84-MILEAGE	23		21	100	100
85-TRAVEL				100	3,000
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<b>TOTAL-PERSONNEL ADMIN.</b>	<b>345,121</b>	<b>395,236</b>	<b>485,054</b>	<b>604,735</b>	<b>601,988</b>
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<b>PERSONNEL EMPLOYEE BENEFITS</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES				100,000	75,000
15-BLOOD BANK	749	842	828	1,000	1,200
16-GROUP HOSPITAL	717,722	1,698,084	630,745	200,000	30,000
17-WORKMEN'S COMPENSATION	65,830	100,520	57,270	120,000	75,000
18-UNEMPLOYMENT COMPENSATION	358	1,987	3,557	10,000	10,000
19-PENSIONS					
71-MISCELLANEOUS	(92,249)	(1,447,114)			
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<b>TOTAL-PERS. EMPL. BENEFITS</b>	<b>692,410</b>	<b>354,319</b>	<b>692,400</b>	<b>431,000</b>	<b>191,200</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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<b>PERSONNEL-PENSION DISTRIBUTIONS</b>					
PERSONAL SERVICES					
12-VISION PLAN	4,348	4,130	5,337	13,700	14,980
13-DENTAL PLAN	10,901	18,176	17,065	39,804	43,524
16-GROUP HOSPITAL	545,741	693,408	799,410	2,567,400	1,334,880
19-PENSIONS	818,369	876,684	1,026,405	1,306,289	1,632,860
22-BOARDS & COMMISSIONS				1,000	1,000
29-OTHER PROFESSIONAL SERVICES					34,200
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<b>TOTAL - PENSION DISTRIBUTIONS</b>	<b>1,379,359</b>	<b>1,592,398</b>	<b>1,848,217</b>	<b>3,928,193</b>	<b>3,061,444</b>
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<b>FACILITIES MANAGEMENT-MAINTENANCE</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	362,083	370,673	415,989	540,726	499,735
12-VISION PLAN	496	753	856	2,112	1,857
13-DENTAL PLAN	1,855	2,066	1,363	6,138	5,394
14-FICA TAXES	27,453	27,987	32,454	41,366	38,230

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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16-GROUP HOSPITAL	102,510	119,690	132,928	212,355	<b>205,372</b>
19-PENSION PLAN	50,477	87,886	127,403	129,774	<b>149,921</b>
88-COST REIMBURSEMENT		(1,302)	(2,244)		
PROFESSIONAL SERVICES					
23-LEGAL					
24-ENGINEERING					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE					
32-FREIGHT & POSTAGE					
33-UTILITIES	4,101	4,004	4,417	6,300	<b>6,500</b>
34-RENTALS & LEASES					
35-INSURANCE	20,393	23,651	17,361		<b>20,000</b>
36-MAINTENANCE & REPAIR	4,616	5,561	13,614	6,000	<b>8,000</b>
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES					
42-FUEL	8,841	17,767	22,524	20,000	<b>25,000</b>
43-JANITORIAL SUPPLIES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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47-MAINTENANCE & REPAIR PARTS	15,194	14,588	15,575	16,000	<b>17,000</b>
48-TOOLS & SMALL EQUIP.	20	52	195	200	<b>200</b>
49-OTHER SUPPLIES	691	900	591	1,500	<b>1,500</b>
CAPITAL OUTLAY					
51-LAND			525,000		
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	21,576	4,919			<b>16,351</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES		125			
74-PROGRAMS & PROJECTS			3,000		<b>15,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE					
85-TRAVEL					
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## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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<b>TOTAL-FACIL.MAN.-MAINTENANCE</b>	620,306	679,320	1,311,026	982,471	1,010,060
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<b>FACILITIES MANAGEMENT-ADMIN.BLDGS.</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	304,356	322,431	320,646	363,112	407,384
12-VISION PLAN	466	422	735	1,280	1,536
13-DENTAL PLAN	1,430	2,485	3,196	3,720	4,464
14-FICA TAXES	22,834	24,204	24,684	27,778	31,165
16-GROUP HOSPITAL	103,550	118,800	121,874	128,700	169,963
19-PENSION PLAN	39,188	65,621	96,801	87,147	122,216
PROFESSIONAL SERVICES					
23-LEGAL					
24-ENGINEERING					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	60,253	40,439	42,541	50,000	14,660
32-FREIGHT & POSTAGE					
33-UTILITIES	125,183	122,916	135,998	295,000	200,000

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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34-RENTALS & LEASES	4,491				
35-INSURANCE	55				
36-MAINTENANCE & REPAIR	50,485	60,290	91,730	60,000	<b>80,000</b>
38-ADVERTISING	341				
39-OTHER CONTRACTUAL SERVICES	4,328	1,129	1,532	5,000	<b>15,300</b>
SUPPLIES					
41-OFFICE SUPPLIES	51	31	166		<b>200</b>
42-FUEL	14,704	16,519	22,801	20,000	<b>28,000</b>
43-JANITORIAL SUPPLIES	17,809	22,455	22,698	24,000	<b>24,000</b>
44-DUES & SUBSCRIPTIONS					
47-MAINTENANCE & REPAIR PARTS	35,568	28,740	37,561	32,000	<b>50,000</b>
48-TOOLS & SMALL EQUIP.	180		1,837		<b>200</b>
49-OTHER SUPPLIES	1,713	414	1,586	1,500	<b>1,500</b>
CAPITAL OUTLAY					
51-LAND					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.	83		9,325		
58-MACHINERY & EQUIPMENT	7,248	9,074	4,489	1,000	
59-OTHER CAPITAL OUTLAYS					



## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS	29,680	11,376	17,494	50,000	<b>75,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION				750	<b>750</b>
83-IN-HOUSE TRAINING					
84-MILEAGE					
85-TRAVEL					
	-----	-----	-----	-----	-----
<b>TOTAL-FACILITIES MANAGEMENT-</b>	<b>823,996</b>	<b>847,346</b>	<b>957,694</b>	<b>1,150,987</b>	<b>1,226,338</b>
<b><u>ADMIN.BUILDINGS</u></b>					
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<b><u>DATA PROCESSING-ADMINISTRATION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	242,207	264,308	276,352	282,037	<b>273,183</b>
12-VISION PLAN	898	865	250	768	<b>768</b>
13-DENTAL PLAN	4,587	3,895	2,616	2,232	<b>2,232</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
14-FICA TAXES	18,042	19,751	20,635	21,576	<b>20,898</b>
16-GROUP HOSPITAL	51,750	64,800	69,225	77,220	<b>84,982</b>
19-PENSION PLAN	29,635	50,073	74,020	67,689	<b>81,955</b>
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	71	101	51	100	<b>2,190</b>
32-FREIGHT & POSTAGE	700	627	488	600	<b>550</b>
34-RENTALS & LEASES					
36-MAINTENANCE & REPAIR	15,269	15,337	24,485	30,000	<b>36,000</b>
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	11,146	19,368	14,472	20,000	<b>20,000</b>
44-DUES & SUBSCRIPTIONS	313	199	115	150	<b>150</b>
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPY SUPPLIES					
49-OTHER SUPPLIES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	17,080	9,264	38,453	3,700	<b>9,000</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS				40,000	<b>42,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				1,000	<b>500</b>
82-TRAINING & EDUCATION	800	1,245	6,435	5,500	<b>5,500</b>
83-IN-HOUSE TRAINING					
84-MILEAGE			4	100	<b>75</b>
85-TRAVEL		2,513		3,000	<b>3,000</b>
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<b><u>TOTAL-DATA PROC. ADMIN.</u></b>	<b>392,498</b>	<b>452,346</b>	<b>527,601</b>	<b>555,672</b>	<b>582,983</b>
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<b><u>DATA PROCESSING- INFORMATION SYSTEMS</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	157,539	227,136	248,809	272,098	<b>296,474</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
12-VISION PLAN		245	953	896	<b>1,024</b>
13-DENTAL PLAN	677	4,635	2,706	2,604	<b>2,976</b>
14-FICA TAXES	11,782	17,097	18,791	20,816	<b>22,680</b>
16-GROUP HOSPITAL	47,250	74,700	77,025	90,090	<b>113,309</b>
19-PENSION PLAN	17,764	41,512	65,705	65,304	<b>88,942</b>
PROFESSIONAL SERVICES					
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	1,738	788	4,830	4,000	<b>5,000</b>
32-FREIGHT & POSTAGE		58	108	200	<b>300</b>
33-UTILITIES					
34-RENTALS & LEASES					
35-INSURANCE				800	<b>2,500</b>
36-MAINTENANCE & REPAIR	10,654	25,222	46,150	116,500	<b>151,000</b>
37-PRINTING & BINDING	2,189	3,044	1,816	2,500	<b>2,500</b>
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
41-OFFICE SUPPLIES	7,045	14,900	4,325	5,000	<b>5,000</b>
42-FUEL			349	1,500	<b>1,500</b>
43-JANITORIAL SUPPLIES					
44-DUES & SUBSCRIPTIONS	119	15,330	1,249	500	<b>3,000</b>
45-PERMANENT RECORD BOOKS				250	
46-PHOTOCOPYING SUPPLIES			6,361	5,000	<b>7,000</b>
47-MAINTENANCE & REPAIR PARTS	808	56	3,881	2,500	<b>2,500</b>
48-TOOLS & SMALL EQUIP.	1,981	9,944	11,253	5,000	<b>5,000</b>
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	64,013	56,234	161,029	334,000	<b>186,000</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES		1,495	1,983	4,000	<b>2,500</b>
82-TRAINING & EDUCATION	4,274		6,442	10,000	<b>8,000</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
83-IN-HOUSE TRAINING		1,274	4,900		
84-MILEAGE	231	244	37	1,000	<b>500</b>
85-TRAVEL	3,911	4,998	5,688	6,000	<b>9,000</b>
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<b><u>TOTAL-DATA PROC. INFO. SYSTEMS</u></b>	<b>331,975</b>	<b>498,912</b>	<b>674,390</b>	<b>950,558</b>	<b>916,705</b>
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<b><u>PLANNING &amp; ZONING-ADMINISTRATION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	441,688	475,952	520,438	579,896	<b>613,586</b>
12-VISION PLAN	1,419	446	443	1,920	<b>2,049</b>
13-DENTAL PLAN	4,462	4,628	6,369	5,580	<b>5,952</b>
14-FICA TAXES	33,524	36,123	39,428	44,362	<b>46,939</b>
16-GROUP HOSPITAL	120,750	144,753	161,192	193,050	<b>226,618</b>
19-PENSION PLAN	53,181	89,824	137,483	139,175	<b>184,076</b>
PROFESSIONAL SERVICES					
23-LEGAL	122,746	69,580	108,142	100,000	<b>130,000</b>
29-OTHER PROF. SERVICES	20,500	5,250	18,293	250,000	

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	2,532	2,475	3,107	4,500	<b>5,960</b>
32-FREIGHT & POSTAGE	10,584	10,646	11,137	12,000	<b>11,000</b>
33-UTILITIES					
34-RENTALS & LEASES	4,138	5,351	4,516	5,000	<b>5,000</b>
35-INSURANCE	15,090	12,844	8,383	6,400	<b>9,050</b>
36-MAINTENANCE & REPAIR	1,138	200	1,529	1,500	<b>5,000</b>
37-PRINTING & BINDING	7,465	4,811	5,136	9,000	<b>7,500</b>
38-ADVERTISING	58,540	60,767	60,356	60,000	<b>55,000</b>
39-OTHER CONTRACTUAL SERVICES				3,000	<b>500</b>
SUPPLIES					
41-OFFICE SUPPLIES	3,801	4,218	4,769	6,000	<b>5,000</b>
42-FUEL	6,928	8,238	11,369	12,000	<b>14,000</b>
44-DUES & SUBSCRIPTIONS	1,154	590	618	3,000	<b>1,500</b>
45-PERMANENT RECORD BOOKS	958	1,085	1,031	2,000	<b>1,200</b>
46-PHOTOCOPYING SUPPLIES	937	904	956	2,000	<b>1,000</b>
47-MAINTENANCE & REPAIR PARTS	2,390	1,454	824	3,000	<b>2,000</b>
48-TOOLS & SMALL EQUIP.				250	<b>250</b>
49-OTHER SUPPLIES					
CAPITAL OUTLAY					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	717	22,346	2,298	1,000	35,000
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS					
77-UNIFORMS				1,000	1,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	110	95	1,809	3,000	2,000
82-TRAINING & EDUCATION			190	2,000	1,000
83-IN-HOUSE TRAINING					
84-MILEAGE		2,983	3,542	2,000	2,000
85-TRAVEL	2,569	20		1,000	500
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<b>TOTAL-PLAN. &amp; ZONING ADMIN.</b>	<b>917,321</b>	<b>965,583</b>	<b>1,113,358</b>	<b>1,453,633</b>	<b>1,374,680</b>
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<b>PLAN.&amp; ZONING-BOARD OF ADJUSTMENT</b>					
PROFESSIONAL SERVICES					



## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
22-BOARDS AND COMMISSIONS	38,000	35,250	37,750	37,500	<b>37,500</b>
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<b><u>TOTAL-PLANNING &amp; ZONING</u></b>	<b>38,000</b>	<b>35,250</b>	<b>37,750</b>	<b>37,500</b>	<b>37,500</b>
<b><u>BOARD OF ADJUSTMENT</u></b>					
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<b><u>PLANNING &amp; ZONING-COMMISSION</u></b>					
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	36,500	33,500	43,500	60,000	<b>60,000</b>
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<b><u>TOTAL-PLAN.&amp; ZONING COMM.</u></b>	<b>36,500</b>	<b>33,500</b>	<b>43,500</b>	<b>60,000</b>	<b>60,000</b>
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<b><u>EMERGENCY PREPAREDNESS</u></b>					
<b><u>ADMINISTRATION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	85,428	78,028	82,639	88,252	<b>113,411</b>
12-VISION PLAN	518	357		256	<b>384</b>
13-DENTAL PLAN	1,605	223		744	<b>1,116</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
14-FICA TAXES	6,454	5,888	6,262	6,751	<b>8,676</b>
16-GROUP HOSPITAL	21,000	21,600	23,400	25,740	<b>42,491</b>
19-PENSION PLAN	12,930	14,951	22,274	21,181	<b>34,023</b>
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	1,751	2,322	1,960	2,500	<b>5,290</b>
32-FREIGHT & POSTAGE	499	398	279	500	<b>500</b>
33-UTILITIES	28,683	21,058	24,540	38,000	<b>75,000</b>
34-RENTALS & LEASES	2,831	572	239	1,000	<b>4,000</b>
35-INSURANCE	1,454	1,124	1,057	800	<b>1,200</b>
36-MAINTENANCE & REPAIR	7,230	8,002	20,005	10,000	<b>10,000</b>
37-PRINTING & BINDING	417	277	634	500	<b>750</b>
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	1,393	1,093	2,223	2,400	<b>3,000</b>
42-FUEL	2,058	3,143	2,957	4,000	<b>4,000</b>
44-DUES & SUBSCRIPTIONS	458		483	500	<b>800</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES	205		358	500	<b>750</b>
47-MAINTENANCE & REPAIR PARTS	2,653	2,411	3,814	3,000	<b>2,500</b>
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES	386	127	450	1,000	<b>1,000</b>
CAPITAL OUTLAY					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	2,253	12,358	2,300	6,500	<b>6,500</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS	21,947	2,249	2,040	3,000	<b>55,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	745	475		1,000	<b>1,000</b>
82-TRAINING & EDUCATION			1,168	1,000	<b>1,000</b>
83-IN-HOUSE TRAINING					
84-MILEAGE	18	109	43	200	<b>200</b>
85-TRAVEL	663	4,686	982	5,000	<b>5,000</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
<b><u>TOTAL-EMERG. PREP. ADMIN.</u></b>	<b>203,579</b>	<b>181,451</b>	<b>200,107</b>	<b>224,324</b>	<b>377,591</b>
<b><u>EMERGENCY OPERATIONS CENTER</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	630,635	644,477	733,884	798,849	<b>891,917</b>
12-VISION PLAN	1,347	642	2,752	2,944	<b>2,817</b>
13-DENTAL PLAN	3,478	4,038	4,504	8,556	<b>8,184</b>
14-FICA TAXES	47,492	48,665	54,709	61,112	<b>68,232</b>
16-GROUP HOSPITAL	177,976	204,330	243,750	296,010	<b>311,599</b>
19-PENSION PLAN	74,173	124,052	187,445	191,724	<b>267,575</b>
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	21,317	29,739	22,446	29,000	<b>29,000</b>
32-FREIGHT & POSTAGE	495	145	52	200	<b>500</b>
33-UTILITIES	10,671	4,893	4,725	5,500	<b>5,500</b>
34-RENTALS & LEASES	203	6,707	194	6,600	<b>10,000</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
35-INSURANCE	8,355	8,426	8,796	2,000	<b>10,000</b>
36-MAINTENANCE & REPAIR	94,019	66,930	116,526	120,000	<b>120,000</b>
37-PRINTING & BINDING	350			250	<b>500</b>
38-ADVERTISING				100	<b>300</b>
39-OTHER CONTRACTUAL SERVICES	1,067				
SUPPLIES					
41-OFFICE SUPPLIES	1,787	2,112	2,409	2,500	<b>3,000</b>
42-FUEL	1,701	724	406	2,000	<b>3,000</b>
43-JANITORIAL SUPPLIES					
44-DUES & SUBSCRIPTIONS	557	849	1,282	1,000	<b>1,500</b>
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES	317	338	274	500	<b>500</b>
47-MAINTENANCE & REPAIR PARTS	3,461	4,830	2,544	4,500	<b>3,000</b>
48-TOOLS & SMALL EQUIP.		150	0		
49-OTHER SUPPLIES	1,223	748	1,781		
CAPITAL OUTLAY					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	54,780	30,184	30,572	40,000	<b>12,000</b>
59-OTHER CAPITAL OUTLAYS					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS	2,000			3,500	<b>3,500</b>
77-UNIFORMS		1,324	456		<b>4,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	2,864	2,340	1,570	3,000	<b>8,000</b>
82-TRAINING & EDUCATION	10,057	15,146	12,303	25,000	<b>25,000</b>
83-IN-HOUSE TRAINING					
84-MILEAGE	817	721	844	1,000	<b>1,000</b>
85-TRAVEL	7,545	9,329	6,338	12,500	<b>12,500</b>
<b><u>TOTAL-EMERG. OPER. CENTER</u></b>	<b>1,158,687</b>	<b>1,211,839</b>	<b>1,440,562</b>	<b>1,618,345</b>	<b>1,803,124</b>
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<b><u>COMMUNICATIONS SYSTEM</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	129,626	156,336	174,479	176,654	<b>188,338</b>
12-VISION PLAN	142	314	218	512	<b>512</b>
13-DENTAL PLAN		1,115	680	1,488	<b>1,488</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
14-FICA TAXES	9,787	11,737	13,160	13,514	<b>14,408</b>
16-GROUP HOSPITAL	33,239	43,200	46,800	51,480	<b>56,654</b>
19-PENSION PLAN	15,981	29,151	44,478	42,397	<b>56,501</b>
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	291	1,181	1,615	1,500	<b>2,170</b>
32-FREIGHT & POSTAGE	233	63	131	500	<b>350</b>
33-UTILITIES					
34-RENTALS & LEASES	203	524	179	500	<b>250</b>
35-INSURANCE	3,411	4,023	2,626		<b>2,840</b>
36-MAINTENANCE & REPAIR	5,670	8,665	19,187	55,000	<b>60,000</b>
37-PRINTING & BINDING					
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	1,019	1,087	1,911	2,000	<b>2,000</b>
42-FUEL	3,309	4,797	7,500	9,000	<b>9,000</b>
43-JANITORIAL SUPPLIES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
44-DUES & SUBSCRIPTIONS					
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS	10,741	9,747	17,110	38,000	<b>20,000</b>
48-TOOLS & SMALL EQUIP.	5,561	1,519	1,533	1,500	<b>1,600</b>
49-OTHER SUPPLIES	1,454	1,162	700	1,300	<b>1,000</b>
CAPITAL OUTLAY					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.	98		9,200		
58-MACHINERY & EQUIPMENT	5,366	33,692	6,640	18,500	<b>18,200</b>
59-OTHER CAPITAL OUTLAYS	89,910	56			
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS				75,000	
77-UNIFORMS					<b>800</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				500	<b>500</b>
82-TRAINING & EDUCATION				1,500	<b>1,500</b>
83-IN-HOUSE TRAINING					



## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
84-MILEAGE					
85-TRAVEL				500	500
	-----	-----	-----	-----	-----
<b>TOTAL-COMMUN. SYSTEMS</b>	316,041	308,369	348,147	491,345	438,611
	-----	-----	-----	-----	-----
<b><u>LOCAL EMERG.PLANNING COMMITTEE</u></b>					
<b><u>PROGRAM</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	32,118	34,309	36,205	38,125	44,737
12-VISION PLAN	177		262	128	128
13-DENTAL PLAN		911	555	372	372
14-FICA TAXES	2,441	2,608	2,753	2,917	3,422
16-GROUP HOSPITAL	9,000	10,800	11,700	12,870	14,164
19-PENSION PLAN	3,854	6,484	9,626	9,150	13,421
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING				500	
23-LEGAL					
29-OTHER PROF. SERVICES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
CONTRACTUAL SERVICES					
31-TELEPHONE	585	828	599	600	<b>600</b>
32-FREIGHT & POSTAGE				100	<b>250</b>
33-UTILITIES					
34-RENTALS & LEASES	203	164	179	200	
36-MAINTENANCE & REPAIR					
37-PRINTING & BINDING					
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	1,293	822		800	<b>700</b>
42-FUEL					
43-JANITORIAL SUPPLIES					
44-DUES & SUBSCRIPTIONS			465	465	
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES	235			300	<b>300</b>
47-MAINTENANCE & REPAIR PARTS			271		
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES					
CAPITAL OUTLAY					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
58-MACHINERY & EQUIPMENT			1,630	2,100	2,400
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					1,400
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE	215	168	498	450	1,000
85-TRAVEL					
<b>TOTAL-LOCAL EMERG.PLANNING</b>	<b>50,121</b>	<b>57,094</b>	<b>64,743</b>	<b>69,077</b>	<b>82,894</b>
<b><u>COMMITTEE PROGRAM</u></b>					
<b><u>PARAMEDIC PROGRAM</u></b>					
PERSONAL SERVICES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
11-REGULAR SALARIES	3,990,920	4,757,891	5,195,332	6,289,777	<b>6,760,949</b>
12-VISION PLAN	6,433	6,625	7,810	14,880	<b>15,098</b>
13-DENTAL PLAN	31,503	33,707	38,694	43,245	<b>43,866</b>
14-FICA TAXES	296,378	354,722	401,468	481,168	<b>517,213</b>
15-BLOOD BANK	95	115	105	125	<b>125</b>
16-GROUP HOSPITAL	796,189	1,022,833	1,203,870	1,496,138	<b>1,670,172</b>
17-WORKMEN'S COMPENSATION	140,408	170,043	239,802	235,867	<b>317,765</b>
18-UNEMPLOYMENT COMPENSATION				5,000	<b>5,000</b>
19-PENSION CONTRIBUTIONS	489,543	892,172	1,397,433	1,509,546	<b>2,028,285</b>
88-COST REIMBURSEMENT	(31,800)	(31,800)	(31,800)		
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING					
22-BOARDS AND COMMISSIONS					
23-LEGAL	6,482	1,816	613	5,000	<b>10,000</b>
29-OTHER PROF. SERVICES	32,203	47,322	35,907	214,475	<b>207,131</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	33,938	40,086	50,816	43,456	<b>65,056</b>
32-FREIGHT & POSTAGE	2,021	2,330	2,500	2,500	<b>3,000</b>
33-UTILITIES	15,479	17,057	22,537	24,850	<b>38,020</b>
34-RENTALS & LEASES	142,507	150,328	149,764	193,150	<b>211,350</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
35-INSURANCE	68,325	62,905	60,561	75,000	<b>75,000</b>
36-MAINTENANCE & REPAIR	95,135	59,694	119,742	90,210	<b>208,325</b>
37-PRINTING & BINDING	2,962	725	1,136	4,000	<b>3,000</b>
38-ADVERTISING	3,647	1,320	2,174	3,900	<b>4,000</b>
39-OTHER CONTRACTUAL SERVICES	3,324	3,699	3,377	26,710	<b>11,650</b>
SUPPLIES					
41-OFFICE SUPPLIES	15,290	12,742	22,400	64,550	<b>36,500</b>
42-FUEL	55,661	78,663	110,270	159,183	<b>173,000</b>
43-JANITORIAL SUPPLIES	4,079	4,507	4,621	6,300	<b>6,300</b>
44-DUES & SUBSCRIPTIONS	3,607	4,543	1,603	2,500	<b>2,790</b>
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES	1,547	1,380	1,725	1,750	<b>2,000</b>
47-MAINTENANCE & REPAIR PARTS	31,429	48,489	59,909	67,840	<b>83,056</b>
48-TOOLS & SMALL EQUIP.	22,588	36,291	35,974	46,085	<b>40,000</b>
49-OTHER SUPPLIES	111,878	78,565	69,197	136,145	<b>122,035</b>
CAPITAL OUTLAY					
51-LAND					
52-BUILDINGS	42,967	3,039		100,000	<b>125,000</b>
57-IMPROVEMENTS OTHER THAN BUILDINGS					
58-MACHINERY & EQUIPMENT	386,988	532,995	826,015	733,050	<b>773,025</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	4,101	886	1,171	3,000	<b>3,000</b>
74-PROGRAMS AND PROJECTS		8,983	2,965	6,800	<b>8,000</b>
77-UNIFORMS	39,981	140,088	96,196	131,498	<b>128,407</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	10,785	11,441	9,065	17,850	<b>16,850</b>
82-TRAINING & EDUCATION	11,305	19,229	14,400	59,000	<b>59,000</b>
83-IN-HOUSE TRAINING	329	309	2,907	5,000	<b>7,500</b>
84-MILEAGE		1,395	189	1,488	<b>1,522</b>
85-TRAVEL	16,342	26,508	36,387	33,925	<b>33,475</b>
<b><u>TOTAL-PARAMEDIC PROGRAM</u></b>	<b>6,884,569</b>	<b>8,603,643</b>	<b>10,196,835</b>	<b>12,334,961</b>	<b>13,816,465</b>
<b><u>ECONOMIC DEVELOPMENT</u></b>					
PERSONAL SERVICES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
11-REGULAR SALARIES	116,034	124,500	133,748	139,955	<b>80,164</b>
12-VISION PLAN	412	946	20	384	<b>256</b>
13-DENTAL PLAN	745	1,083	1,116	1,116	<b>744</b>
14-FICA TAXES	8,787	9,468	10,109	10,707	<b>6,133</b>
16-GROUP HOSPITAL	27,000	32,400	35,100	38,610	<b>28,327</b>
19-PENSION PLAN	13,747	23,435	35,280	33,589	<b>24,049</b>
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	1,146	1,144	3,225	3,500	<b>3,900</b>
32-FREIGHT & POSTAGE	1,058	1,030	523	1,000	<b>1,000</b>
33-UTILITIES					
34-RENTALS & LEASES	5,882	4,490	5,056	5,010	<b>5,010</b>
35-INSURANCE	971	1,018	789	800	<b>860</b>
36-MAINTENANCE & REPAIR	1,440	2,494	1,184	1,000	<b>1,000</b>
37-PRINTING & BINDING	850	858	1,090	1,500	<b>1,500</b>
38-ADVERTISING	689	1,059	1,411	2,500	<b>2,000</b>
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
41-OFFICE SUPPLIES	2,309	1,238	1,356	1,200	<b>1,400</b>
42-FUEL	198	258	233	800	<b>500</b>
44-DUES & SUBSCRIPTIONS	1,965	1,757	1,962	2,000	<b>2,000</b>
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES			104	1,500	<b>300</b>
47-MAINTENANCE & REPAIR PARTS	396	359	547	500	<b>500</b>
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES	6,451	8,941	3,753	7,500	<b>7,500</b>
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	15,226	1,510	22,122	500	<b>4,000</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES		24	24	100	
74-PROGRAMS & PROJECTS	8,199	16,958	17,995	15,000	<b>20,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	390	1,100	2,699	3,000	<b>3,000</b>
82-TRAINING & EDUCATION				750	<b>750</b>
83-IN-HOUSE TRAINING					



## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
84-MILEAGE	619	157	565	400	400
85-TRAVEL	1,713	5,439	4,126	5,000	5,000
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<b>TOTAL-ECON. DEVELOPMENT</b>	<b>216,227</b>	<b>241,666</b>	<b>284,137</b>	<b>277,921</b>	<b>200,293</b>
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<b><u>ECONOMIC DEVELOPMENT -INDUSTRIAL PARK</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	12,147	17,099	17,992	18,688	108,838
12-VISION PLAN	478			64	320
13-DENTAL PLAN	87			186	930
14-FICA TAXES	929	1,308	1,376	1,430	8,326
16-GROUP HOSPITAL	3,120	5,400	5,850	6,435	35,409
19-PENSION PLAN	1,809	3,114	4,718	4,485	32,651
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES		850			
CONTRACTUAL SERVICES					
31-TELEPHONE		367			
32-FREIGHT & POSTAGE			51		

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
33-UTILITIES	22,230	19,115	23,261	40,000	<b>30,000</b>
34-RENTALS & LEASES		3,144			
35-INSURANCE					
36-MAINTENANCE & REPAIR	12,993	71,438	17,743	20,000	<b>20,000</b>
37-PRINTING & BINDING				250	
38-ADVERTISING	525	427	269	3,000	<b>500</b>
39-OTHER CONTRACTUAL SERVICES	112,842	112,140	108,983	125,000	<b>125,000</b>
SUPPLIES					
41-OFFICE SUPPLIES	305	329	571	600	<b>600</b>
44-DUES & SUBSCRIPTIONS	1,088	937	772	1,000	<b>1,000</b>
46-PHOTOCOPYING SUPPLIES				100	
47-MAINTENANCE & REPAIR PARTS	338			400	<b>1,500</b>
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES	1,205	942	766	1,000	<b>1,000</b>
CAPITAL OUTLAY					
51-LAND					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.			72,513		
58-MACHINERY & EQUIPMENT					
59-OTHER CAPITAL OUTLAYS		4,000			

# Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	3,937	9,034	13,941	50,000	<b>30,000</b>
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	420	325	50	650	<b>650</b>
82-TRAINING & EDUCATION				400	<b>400</b>
84-MILEAGE	131	230	52	500	<b>500</b>
85-TRAVEL	362	741	569	500	<b>500</b>
<b>TOTAL-ECON. DEV.-INDUST. PARK</b>	<b>174,946</b>	<b>250,940</b>	<b>269,477</b>	<b>274,688</b>	<b>398,124</b>
<b>COUNTY ENGINEER ADMINISTRATION</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	600,084	705,489	799,044	926,597	<b>1,016,807</b>
12-VISION PLAN	2,403	1,697	3,066	2,496	<b>2,817</b>
13-DENTAL PLAN	7,142	12,301	11,809	7,254	<b>8,184</b>
14-FICA TAXES	45,124	52,854	60,357	70,885	<b>77,786</b>
15-BLOOD BANK		(73)			

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
16-GROUP HOSPITAL	134,879	170,978	200,823	250,965	<b>311,599</b>
19-PENSION PLAN	73,125	126,090	247,588	222,383	<b>305,042</b>
88-COST REIMBURSEMENT	(295,747)	(211,490)	(273,241)		<b>(275,000)</b>
PROFESSIONAL SERVICES					
23-LEGAL					
24-ENGINEERING		470,035	685,465		
25-DATA PROCESSING					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	11	823	1,396	1,000	<b>4,780</b>
32-FREIGHT & POSTAGE	50	58	78	150	<b>150</b>
34-RENTALS & LEASES					
35-INSURANCE	(317)	907	576	2,400	<b>2,400</b>
36-MAINTENANCE & REPAIR	34				<b>100</b>
37-PRINTING & BINDING					
38-ADVERTISING	248				
39-OTHER CONTRACTUAL SERVICES		15,000			
SUPPLIES					
41-OFFICE SUPPLIES	1,664	1,840	1,694	1,700	<b>1,700</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
42-FUEL				6,000	<b>2,000</b>
44-DUES & SUBSCRIPTIONS	50	184	190	300	<b>1,200</b>
45-PERMANENT RECORD BOOKS				150	<b>500</b>
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS				250	<b>700</b>
48-TOOLS & SMALL EQUIP.				100	<b>100</b>
49-OTHER SUPPLIES			40	200	<b>200</b>
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	7,954	1,045	58,857	1,425	<b>3,700</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
73-GRANTS					
74-PROGRAMS & PROJECTS	5,409	1,138	1,551		<b>50,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	975	1,040	749	1,000	<b>2,000</b>
82-TRAINING & EDUCATION				500	<b>1,000</b>
83-IN-HOUSE TRAINING					
84-MILEAGE	714	840	484	600	<b>300</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
85-TRAVEL	713	511	749	1,500	1,200
<b>TOTAL- ENGINEER ADMIN.</b>	<b>584,515</b>	<b>1,351,267</b>	<b>1,801,275</b>	<b>1,497,855</b>	<b>1,519,265</b>
<b>COUNTY ENGINEER-PUBLIC WORKS</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	234,439	316,954	376,307	370,848	386,261
12-VISION PLAN	679	890	713	1,280	1,280
13-DENTAL PLAN	4,327	4,807	5,168	3,720	3,720
14-FICA TAXES	17,426	23,804	29,517	28,370	29,549
16-GROUP HOSPITAL	54,000	79,200	109,200	128,700	141,636
19-PENSION PLAN	28,379	53,967	107,360	89,003	115,878
88-COST REIMBURSEMENT		(938)	(6,425)		
PROFESSIONAL SERVICES					
23-LEGAL				500	500
24-ENGINEERING	43,744	210,958	238,176	580,000	250,000
25-DATA PROCESSING					
29-OTHER PROF. SERVICES					100,000

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
CONTRACTUAL SERVICES					
31-TELEPHONE	3,653	4,737	4,981	4,500	<b>5,940</b>
32-FREIGHT & POSTAGE	1,068	723	408	2,000	<b>2,000</b>
35-INSURANCE	630	4,814	4,476	4,000	<b>5,000</b>
36-MAINTENANCE & REPAIR	184		1,885		<b>2,000</b>
37-PRINTING & BINDING					
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	300	160	345	1,000	<b>500</b>
SUPPLIES					
41-OFFICE SUPPLIES	2,508	5,553	5,322	5,000	<b>5,000</b>
42-FUEL	3,510	5,797	11,060	10,000	<b>14,000</b>
44-DUES & SUBSCRIPTIONS	279			200	<b>200</b>
45-PERMANENT RECORD BOOKS		433	157	200	<b>200</b>
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS	923	2,610	915	2,500	<b>2,000</b>
48-TOOLS & SMALL EQUIP.	185	399	1,071	1,000	<b>1,000</b>
49-OTHER SUPPLIES	449	713	381	500	<b>500</b>
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					

# Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
58-MACHINERY & EQUIPMENT	21,100	27,127	59,283	3,100	<b>10,350</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS	71,116	23,558	19,191	300,000	<b>685,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	499	648	90	500	<b>500</b>
82-TRAINING & EDUCATION		27		1,000	<b>1,500</b>
83-IN-HOUSE TRAINING					
84-MILEAGE	62	216	37	100	<b>100</b>
85-TRAVEL	26		10	200	<b>200</b>
<b>TOTAL-CO. ENG.-PUBLIC WORKS</b>	<b>489,486</b>	<b>767,157</b>	<b>969,628</b>	<b>1,538,221</b>	<b>1,764,814</b>
<b>PUBLIC WORKS-SOLID WASTE</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES					
13-DENTAL PLAN					
14-FICA TAXES					



# Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
16-GROUP HOSPITAL					
19-PENSION PLAN					
PROFESSIONAL SERVICES					
23-LEGAL				3,000	2,000
24-ENGINEERING					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE		2			
32-FREIGHT & POSTAGE	13				
33-UTILITIES					
34-RENTALS & LEASES					
36-MAINTENANCE & REPAIR					
37-PRINTING & BINDING					
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES					
46-PHOTOCOPYING SUPPLIES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
47-MAINTENANCE & REPAIR PARTS	1,900			2,000	
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT					
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	101,924	118,920	239,493	240,000	<b>254,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE					
85-TRAVEL					
<b>TOTAL- SOLID WASTE</b>	<b>103,837</b>	<b>118,922</b>	<b>239,493</b>	<b>245,000</b>	<b>256,000</b>
<b>AIRPORT MAINTENANCE</b>					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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PERSONAL SERVICES					
11-REGULAR SALARIES	94,488	103,003	115,674	100,000	<b>0</b>
12-VISION PLAN	1	224	446	192	<b>0</b>
13-DENTAL PLAN	356	1,329	282	558	<b>0</b>
14-FICA TAXES	7,228	8,067	8,849	7,650	<b>0</b>
16-GROUP HOSPITAL	32,862	45,053	48,125	19,305	<b>0</b>
19-PENSION PLAN	5,400	8,505	14,240	24,000	<b>0</b>
PROFESSIONAL SERVICES					
23-LEGAL	140			2,500	
24-ENGINEERING			264		
29-OTHER PROFESSIONAL SERVICES	5,132				
CONTRACTUAL SERVICES					
31-TELEPHONE	2,549	2,838	2,252	2,400	<b>1,260</b>
32-FREIGHT & POSTAGE		444			
33-UTILITIES	29,983	20,767	24,312	40,000	<b>33,000</b>
34-RENTALS & LEASES					
35-INSURANCE	23,668	23,775	26,724	26,000	<b>29,000</b>
36-MAINTENANCE & REPAIR	25,531	34,332	44,129	35,000	<b>40,000</b>
37-PRINTING & BINDING					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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38-ADVERTISING	104		19		
39-OTHER CONTRACTUAL SERVICES	897			5,000	<b>5,000</b>
SUPPLIES					
41-OFFICE SUPPLIES					
42-FUEL	9,025	14,021	12,834	16,000	<b>16,000</b>
47-MAINTENANCE & REPAIR PARTS	7,732	8,951	8,985	11,000	<b>10,000</b>
48-TOOLS & SMALL EQUIP.	300				
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
52-BUILDINGS	2,985	4,000			
57-IMPROVEMENTS OTHER THAN BLDGS.			63,162	22,000	
58-MACHINERY & EQUIPMENT					
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS	4,208	139	1,311		
TRAVEL AND TRAINING					
84-MILEAGE					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
<b>TOTAL-AIRPORT MAINTENANCE</b>	252,589	275,448	371,608	311,605	134,260
<b>LIBRARY ADMINISTRATION</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	315,924	378,937	367,950	400,441	402,080
12-VISION PLAN	365	650	723	1,408	1,408
13-DENTAL PLAN	1,310	1,167	3,149	4,092	4,092
14-FICA TAXES	23,616	28,406	27,534	30,634	30,759
16-GROUP HOSPITAL	92,250	118,800	125,775	141,570	155,800
19-PENSION PLAN	39,435	72,161	99,264	96,106	120,624
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	1,150	1,950	2,200	2,500	2,200
23-LEGAL					
29-OTHER PROF. SERVICES	445	1,444			
CONTRACTUAL SERVICES					
31-TELEPHONE	7,255	6,376	6,054	7,000	3,030

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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32-FREIGHT & POSTAGE	1,302	1,060	1,423	1,500	<b>1,500</b>
33-UTILITIES					
34-RENTALS & LEASES	3,387	3,986	4,330	4,500	<b>4,500</b>
35-INSURANCE	1,065		789		<b>1,100</b>
36-MAINTENANCE & REPAIR	10,370	5,598	6,820	10,800	<b>11,000</b>
37-PRINTING & BINDING	1,525	1,486	2,812	1,500	<b>1,500</b>
38-ADVERTISING	151	1,500		1,000	
39-OTHER CONTRACTUAL SERVICES	1,968	2,142	1,798	2,000	<b>1,800</b>
SUPPLIES					
41-OFFICE SUPPLIES	4,310	5,489	5,262	5,800	<b>5,800</b>
42-FUEL			425	800	<b>800</b>
44-DUES & SUBSCRIPTIONS	17,386	11,877	10,057	15,000	<b>26,073</b>
45-PERMANENT RECORD BOOKS	3,862	11,473	10,228	8,100	<b>8,100</b>
46-PHOTOCOPYING SUPPLIES	517	475	701	600	<b>600</b>
47-MAINTENANCE & REPAIR PARTS	185	136	87	175	<b>175</b>
48-TOOLS & SMALL EQUIP.	5,544	630	683	300	<b>1,000</b>
49-OTHER SUPPLIES	14,920	8,129	9,736	6,000	<b>18,000</b>
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	31,009	34,996	8,708	22,700	<b>5,100</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS	4,882	5,347	3,336	2,000	<b>2,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	3,082	1,152	1,468	2,500	<b>2,000</b>
82-TRAINING & EDUCATION	3,512	5,665	1,435	2,500	<b>2,500</b>
83-IN-HOUSE TRAINING	4,413	4,620	3,599	5,000	<b>5,000</b>
84-MILEAGE	1,997	1,337	1,518	2,500	<b>2,500</b>
85-TRAVEL	7,880	3,297	7,434	7,500	<b>7,500</b>
<b>TOTAL-LIBRARY ADMIN.</b>	<b>605,017</b>	<b>720,286</b>	<b>715,298</b>	<b>786,526</b>	<b>828,541</b>
<b>LIBRARY DELIVERY SERVICE</b>					
PERSONAL SERVICES					
13-DENTAL PLAN	783	310			
39-OTHER CONTRACTUAL SERVICES	40,165	41,401	44,361	46,000	<b>55,000</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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42-FUEL	27	265	260		
47-MAINTENANCE & REPAIR PARTS					
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<b>TOTAL-LIBR. DELIVERY SERVICE</b>	<b>40,975</b>	<b>41,976</b>	<b>44,621</b>	<b>46,000</b>	<b>55,000</b>
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<b><u>LIBRARY BOOKMOBILE</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	55,127	60,302	65,010	77,764	<b>79,719</b>
12-VISION PLAN	181	214	127	256	<b>256</b>
13-DENTAL PLAN	135	211	301	744	<b>744</b>
14-FICA TAXES	4,219	4,615	4,973	5,949	<b>6,099</b>
16-GROUP HOSPITAL	18,000	21,600	23,400	25,740	<b>28,327</b>
19-PENSION PLAN	6,770	11,464	17,412	18,663	<b>23,916</b>
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	1,386	1,380	1,273	1,500	<b>1,500</b>
32-FREIGHT & POSTAGE			165		



## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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34-RENTALS & LEASES					
35-INSURANCE	1,360	1,612	1,057	1,800	<b>1,800</b>
36-MAINTENANCE & REPAIR	8,267	21,051	2,953	7,500	<b>12,500</b>
37-PRINTING & BINDING	783	1,513	1,028	1,000	<b>1,000</b>
38-ADVERTISING		2,044	2,645		
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	1,314	793	793	800	<b>800</b>
42-FUEL	1,940	2,290	4,900	5,000	<b>7,000</b>
44-DUES & SUBSCRIPTIONS	2,075	2,123	2,148	2,824	<b>2,600</b>
45-PERMANENT RECORD BOOKS	16,267	22,285	17,617	20,000	<b>17,000</b>
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS	491	419	484	650	<b>650</b>
48-TOOLS & SMALL EQUIP.	304	214	270		
49-OTHER SUPPLIES	7,305	8,298	8,524	7,000	<b>7,000</b>
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	8,701	4,524	2,340	4,533	
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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74-PROGRAMS & PROJECTS	1,010	2,376	805	1,000	<b>800</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	621	190	294	500	<b>350</b>
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE	188	257	216	600	<b>600</b>
85-TRAVEL	61	44		150	<b>150</b>
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<b><u>TOTAL-LIBRARY BOOKMOBILE</u></b>	<b>136,505</b>	<b>169,819</b>	<b>158,735</b>	<b>183,973</b>	<b>192,811</b>
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<b><u>LIBRARY-SOUTH COASTAL</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	170,172	199,525	232,731	257,847	<b>263,731</b>
12-VISION PLAN	295	1,482	428	896	<b>896</b>
13-DENTAL PLAN	1,625	1,746	1,357	2,604	<b>2,604</b>
14-FICA TAXES	13,022	15,228	17,699	19,725	<b>20,175</b>
16-GROUP HOSPITAL	53,250	71,100	80,925	90,090	<b>99,145</b>
19-PENSION PLAN	22,417	39,912	64,337	61,883	<b>79,119</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	7,006	6,356	6,206	9,000	<b>8,000</b>
32-FREIGHT & POSTAGE					
33-UTILITIES	11,320	11,130	14,236	20,000	<b>16,000</b>
34-RENTALS & LEASES	1,735	1,820	2,219	1,800	<b>1,800</b>
35-INSURANCE	3,165	3,326	3,894	3,500	<b>4,210</b>
36-MAINTENANCE & REPAIR	8,307	11,998	15,668	18,000	<b>19,000</b>
37-PRINTING & BINDING	374		29		<b>250</b>
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	2,908	618	1,198	1,800	<b>1,800</b>
SUPPLIES					
41-OFFICE SUPPLIES	9,748	7,349	8,655	8,000	<b>8,000</b>
42-FUEL	2,928	3,267	3,627	6,000	<b>4,000</b>
43-JANITORIAL SUPPLIES		120			
44-DUES & SUBSCRIPTIONS	11,115	11,095	11,444	14,910	<b>11,790</b>
45-PERMANENT RECORD BOOKS	49,783	48,578	44,336	35,300	<b>35,300</b>
46-PHOTOCOPYING SUPPLIES	526	723	3,295	600	<b>600</b>
47-MAINTENANCE & REPAIR PARTS	5,061	3,250	3,569	3,500	<b>3,500</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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48-TOOLS & SMALL EQUIP.	1,079	568	362	500	<b>850</b>
49-OTHER SUPPLIES	20,856	22,941	23,304	16,460	<b>16,460</b>
CAPITAL OUTLAY					
51-LAND					
52- BUILDING					
57-IMPROVEMENTS OTHER THAN BLDGS.	12,627				
58-MACHINERY & EQUIPMENT	26,067	21,193	3,404	28,900	
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
72-CONTINGENCIES					
74-PROGRAMS & PROJECTS	9,229	6,695	10,520	7,000	<b>7,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	340	1,186	499	1,760	<b>1,940</b>
82-TRAINING & EDUCATION			244	500	<b>500</b>
83-IN-HOUSE TRAINING					
84-MILEAGE	1,014	1,150	1,581	2,500	<b>2,500</b>
85-TRAVEL	1,242	669	880	3,100	<b>3,100</b>
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## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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<b><u>TOTAL-SOUTH COASTAL LIBRARY</u></b>	447,211	493,025	556,647	616,175	612,270
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<b><u>LIBRARY GREENWOOD</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	118,448	138,874	150,294	194,846	<b>202,340</b>
12-VISION PLAN	705	505	1,244	768	<b>768</b>
13-DENTAL PLAN	859	508	328	2,232	<b>2,232</b>
14-FICA TAXES	8,921	10,461	11,297	14,906	<b>15,479</b>
16-GROUP HOSPITAL	36,000	54,000	58,500	77,220	<b>84,982</b>
19-PENSION PLAN	14,372	26,123	40,352	46,763	<b>60,702</b>
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	7,447	6,399	6,429	9,800	<b>7,000</b>
32-FREIGHT & POSTAGE					
33-UTILITIES	6,243	6,190	6,945	9,650	<b>8,000</b>
34-RENTALS & LEASES	481	1,599	1,809	1,809	<b>1,813</b>
35-INSURANCE					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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36-MAINTENANCE & REPAIR	6,647	7,461	10,996	20,033	<b>20,033</b>
37-PRINTING & BINDING	14	94			
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	47	30	100	110	<b>120</b>
SUPPLIES					
41-OFFICE SUPPLIES	3,337	4,656	5,212	4,000	<b>4,500</b>
44-DUES & SUBSCRIPTIONS	6,646	7,935	8,786	8,000	<b>9,000</b>
45-PERMANENT RECORD BOOKS	22,565	39,018	29,218	21,900	<b>22,000</b>
46-PHOTOCOPYING SUPPLIES	113	463	421	300	<b>300</b>
47-MAINTENANCE & REPAIR PARTS	843	295	1,259	830	<b>830</b>
48-TOOLS & SMALL EQUIP.	740	180	334	450	<b>950</b>
49-OTHER SUPPLIES	11,365	12,186	13,281	8,410	<b>8,500</b>
CAPITAL OUTLAY					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	25,605	7,180	11,101	15,900	<b>4,830</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	3,357	2,470	5,804	5,000	<b>5,000</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	773	724	230	950	<b>950</b>
82-TRAINING & EDUCATION		11,245		1,000	<b>1,000</b>
83-IN-HOUSE TRAINING					
84-MILEAGE	1,225	1,048	951	1,300	<b>1,300</b>
85-TRAVEL	2,465	3	1,856	1,800	<b>1,800</b>
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<b><u>TOTAL-GREENWOOD LIBRARY</u></b>	<b>279,218</b>	<b>339,647</b>	<b>366,747</b>	<b>447,977</b>	<b>464,429</b>
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<b><u>LIBRARY-MILTON</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	125,877	154,262	176,102	211,056	<b>212,369</b>
12-VISION PLAN	964	344	922	768	<b>768</b>
13-DENTAL PLAN	1,035	1,400	2,844	2,232	<b>2,232</b>
14-FICA TAXES	9,609	11,744	13,393	16,146	<b>16,246</b>
16-GROUP HOSPITAL	45,000	61,200	68,250	77,220	<b>84,982</b>
19-PENSION PLAN	15,565	33,801	46,752	50,654	<b>63,711</b>
PROFESSIONAL SERVICES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	7,599	6,303	6,394	9,000	<b>7,000</b>
32-FREIGHT & POSTAGE					
33-UTILITIES	10,946	12,179	14,948	23,000	<b>23,000</b>
34-RENTALS & LEASES	1,506	1,381	1,889	1,700	<b>1,900</b>
35-INSURANCE	28,423	28,908	25,609	12,000	<b>27,645</b>
36-MAINTENANCE & REPAIR	7,181	10,557	6,302	21,268	<b>19,000</b>
37-PRINTING & BINDING			335	300	<b>300</b>
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	59	804	890	2,900	<b>4,275</b>
SUPPLIES					
41-OFFICE SUPPLIES	3,963	4,539	4,375	4,000	<b>4,500</b>
42-FUEL		4,144	5,546	8,000	<b>8,000</b>
44-DUES AND SUBSCRIPTIONS	8,316	7,414	8,810	9,000	<b>9,500</b>
45-PERMANENT RECORD BOOKS	26,320	38,299	26,376	24,000	<b>24,000</b>
46-PHOTOCOPYING SUPPLIES	501	654	337	900	<b>500</b>
47-MAINTENANCE & REPAIR PARTS	520	2,206	4,843	3,000	<b>4,000</b>
48-TOOLS & SMALL EQUIP.	271	157		100	<b>300</b>
49-OTHER SUPPLIES	13,107	10,368	12,947	11,000	<b>11,000</b>



## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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CAPITAL OUTLAY					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	14,388	12,199	14,168	32,432	<b>8,200</b>
59-OTHER CAPITAL OUTLAYS	456				
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	26				
74-PROGRAMS & PROJECTS	4,925	5,350	6,551	5,000	<b>6,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,287	850	856	1,400	<b>1,400</b>
82-TRAINING & EDUCATION	99	693	6	650	<b>650</b>
83-IN-HOUSE TRAINING					
84-MILEAGE	1,777	1,122	1,834	1,600	<b>1,800</b>
85-TRAVEL	673	638	1,226	2,000	<b>2,000</b>
<b>TOTAL-MILTON LIBRARY</b>	<b>330,393</b>	<b>411,516</b>	<b>452,505</b>	<b>531,326</b>	<b>545,278</b>
<b>LOCAL LIBRARIES</b>					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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BRIDGEVILLE					
75-LIBRARY DISTRIBUTION	82,155	85,781	89,992	99,356	<b>113,161</b>
DELMAR					
75-LIBRARY DISTRIBUTION	57,178	60,804	65,015	74,379	<b>88,184</b>
FRANKFORD					
75-LIBRARY DISTRIBUTION	76,255	79,881	84,092	93,456	<b>107,261</b>
GEORGETOWN					
75-LIBRARY DISTRIBUTION	76,394	80,020	84,231	93,595	<b>107,400</b>
LAUREL					
75-LIBRARY DISTRIBUTION	39,808	43,434	47,645	57,009	<b>70,814</b>
LEWES					
75-LIBRARY DISTRIBUTION	86,421	90,047	94,258	103,622	<b>117,427</b>
MILLSBORO					
75-LIBRARY DISTRIBUTION	68,981	72,607	76,818	86,182	<b>99,987</b>
MILFORD					
75-LIBRARY DISTRIBUTION	92,576	96,202	100,413	109,777	<b>123,582</b>
REHOBOTH BEACH					
75-LIBRARY DISTRIBUTION	88,297	91,923	96,134	105,498	<b>119,303</b>
SEAFORD					
75-LIBRARY DISTRIBUTION	133,985	137,611	141,822	151,186	<b>164,991</b>
SELBYVILLE					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
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75-LIBRARY DISTRIBUTION	84,389	88,019	92,236	101,600	<b>115,405</b>
<b><u>TOTAL LOCAL LIBRARIES</u></b>	<b>886,439</b>	<b>926,329</b>	<b>972,656</b>	<b>1,075,660</b>	<b>1,227,515</b>
<b><u>CONSTITUTIONAL OFFICES:</u></b>					
<b><u>CLERK OF PEACE-ADMINISTRATION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	59,002	64,472	69,217	75,913	<b>78,517</b>
12-VISION PLAN	585	151		384	<b>384</b>
13-DENTAL PLAN	409	2,089	1,456	1,116	<b>1,116</b>
14-FICA TAXES	4,302	4,721	5,084	5,807	<b>6,007</b>
16-GROUP HOSPITAL	27,000	32,400	35,100	38,610	<b>42,491</b>
19-PENSION PLAN	7,086	12,185	18,403	18,219	<b>23,555</b>
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	62	83	78	500	<b>1,000</b>
32-FREIGHT & POSTAGE	109	89	116	50	
33-UTILITIES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
34-RENTALS & LEASES					
35-INSURANCE		122	122		
36-MAINTENANCE & REPAIR	3,250	3,428	3,448	5,500	<b>20,500</b>
37-PRINTING & BINDING	275	234	245	600	<b>600</b>
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	792	920	1,552	900	<b>1,100</b>
44-DUES & SUBSCRIPTIONS					
45-PERMANENT RECORD BOOKS	40				
46-PHOTOCOPYING SUPPLIES	263		289	500	<b>500</b>
49-OTHER SUPPLIES				250	<b>325</b>
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	1,819		541	2,900	<b>1,500</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION				1,000	1,000
83-IN-HOUSE TRAINING				100	100
84-MILEAGE			1,249	1,400	2,250
85-TRAVEL		12			500
<b>TOTAL-CLERK OF PEACE ADMIN.</b>	<b>104,994</b>	<b>120,906</b>	<b>136,900</b>	<b>153,749</b>	<b>181,445</b>
	-----	-----	-----	-----	-----
<b><u>RECORDER OF DEEDS</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	465,672	480,657	501,593	542,813	550,779
12-VISION PLAN	2,155	1,202	1,241	2,048	2,049
13-DENTAL PLAN	7,644	7,792	8,240	5,952	5,952
14-FICA TAXES	34,592	36,182	37,786	41,525	42,135
16-GROUP HOSPITAL	158,250	169,200	186,225	205,920	226,618
19-PENSION PLAN	52,995	94,667	130,821	130,276	165,234
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	310	817	401	500	<b>3,550</b>
32-FREIGHT & POSTAGE	40,956	27,032	32,083	32,320	<b>28,000</b>
34-RENTALS & LEASES	25,317	20,784	20,340	21,160	<b>21,300</b>
35-INSURANCE		122	122		<b>140</b>
36-MAINTENANCE & REPAIR	2,440	1,090	3,724	5,000	<b>4,000</b>
37-PRINTING & BINDING	4,552			1,000	<b>250</b>
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	350,888	336,596	374,652	350,000	<b>325,000</b>
SUPPLIES					
41-OFFICE SUPPLIES	8,895	8,403	7,252	7,140	<b>7,220</b>
44-DUES & SUBSCRIPTIONS					
45-PERMANENT RECORD BOOKS		77,948		70,000	<b>57,000</b>
46-PHOTOCOPYING SUPPLIES	10,456	10,936	13,621	12,794	<b>12,000</b>
47-MAINTENANCE & REPAIR PARTS	356				
48-TOOLS & SMALL EQUIP.		273			
49-OTHER SUPPLIES	103			500	<b>500</b>
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	28,954	31,388	20,529	2,600	<b>5,000</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS					
72-CONTINGENCY					
74-PROGRAMS & PROJECTS				30,000	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	390		500	500	500
82-TRAINING & EDUCATION		106		500	500
83-IN-HOUSE TRAINING					
84-MILEAGE				250	250
85-TRAVEL		580		550	550
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<b><u>TOTAL-RECORDER OF DEEDS</u></b>	<b>1,194,925</b>	<b>1,305,775</b>	<b>1,339,130</b>	<b>1,463,348</b>	<b>1,458,527</b>
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<b><u>REGISTER OF WILLS</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	141,505	169,301	182,099	194,670	199,595

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
12-VISION PLAN	578	449	905	896	<b>896</b>
13-DENTAL PLAN	2,115	863	5,740	2,604	<b>2,604</b>
14-FICA TAXES	10,697	12,823	13,802	14,892	<b>15,269</b>
16-GROUP HOSPITAL	54,750	73,800	79,950	90,090	<b>99,145</b>
19-PENSION PLAN	16,532	28,738	48,676	46,721	<b>59,878</b>
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	39	134	119	200	<b>1,260</b>
32-FREIGHT & POSTAGE	1,760	2,178	2,407	2,200	<b>2,200</b>
33-UTILITIES					
34-RENTALS & LEASES	12,000	12,000	12,000	12,000	<b>12,000</b>
35-INSURANCE		122	122	225	<b>225</b>
36-MAINTENANCE & REPAIR	1,531	886	635	1,100	<b>1,100</b>
37-PRINTING & BINDING	1,175	1,498	1,835	1,500	<b>2,000</b>
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	5,772	10,062	10,110	11,000	<b>31,000</b>
SUPPLIES					
41-OFFICE SUPPLIES	1,390	1,572	1,704	2,000	<b>2,000</b>



## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
44-DUES & SUBSCRIPTIONS					
45-PERMANENT RECORD BOOKS	341	585	1,607	2,000	<b>2,000</b>
46-PHOTOCOPYING SUPPLIES	878	312	366	1,000	<b>500</b>
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	33,433	16,652	0	1,000	<b>1,000</b>
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS					<b>5,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				200	<b>200</b>
82-TRAINING & EDUCATION				500	<b>500</b>
83-IN-HOUSE TRAINING					
84-MILEAGE					
85-TRAVEL					
-----	-----	-----	-----	-----	-----
<b>TOTAL-REGISTER OF WILLS</b>	<b>284,496</b>	<b>331,975</b>	<b>362,077</b>	<b>384,798</b>	<b>438,372</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
-----	-----	-----	-----	-----	-----
<b>SHERIFF</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	223,796	254,252	261,595	313,320	<b>340,852</b>
12-VISION PLAN	342	629	820	1,152	<b>1,152</b>
13-DENTAL PLAN	1,044	1,717	2,714	3,348	<b>3,348</b>
14-FICA TAXES	16,892	19,209	19,966	23,969	<b>26,075</b>
16-GROUP HOSPITAL	72,858	93,564	98,475	115,830	<b>127,472</b>
19-PENSION PLAN	28,905	51,550	77,107	75,197	<b>102,256</b>
PROFESSIONAL SERVICES					
23-LEGAL	836	378	3,692	3,500	
29-OTHER PROF. SERVICES	470	235	255		
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	2,880	4,112	3,910	4,000	<b>4,500</b>
32-FREIGHT & POSTAGE	2,878	2,303	2,708	2,500	<b>3,000</b>
33-UTILITIES					
34-RENTALS & LEASES	1,506	1,632	1,381	2,500	<b>3,000</b>
35-INSURANCE	26,280	24,945	20,627	25,000	<b>23,000</b>

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
36-MAINTENANCE & REPAIR	3,437	1,703	5,239	3,500	<b>4,000</b>
37-PRINTING & BINDING					
38-ADVERTISING	160	234		250	<b>300</b>
39-OTHER CONTRACTUAL SERVICES		11,052	1,028	1,500	<b>1,500</b>
SUPPLIES					
41-OFFICE SUPPLIES	2,880	5,202	2,411	3,000	<b>4,000</b>
42-FUEL	6,914	7,986	10,502	9,000	<b>15,000</b>
44-DUES & SUBSCRIPTIONS		306	228	300	<b>300</b>
45-PERMANENT RECORD BOOKS				400	<b>400</b>
46-PHOTOCOPYING SUPPLIES				1,200	<b>1,200</b>
47-MAINTENANCE & REPAIR PARTS	1,091	745	959	1,500	<b>2,000</b>
48-TOOLS & SMALL EQUIP.	4,851	6,208	1,954	3,000	<b>5,000</b>
49-OTHER SUPPLIES	312		419	500	<b>500</b>
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	6,962	45,717	28,240		<b>58,000</b>
59-OTHER CAPITAL OUTLAYS		7,097			
OTHER EXPENDITURES					
71-MISCELLANEOUS					

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
74-PROGRAMS & PROJECTS					
77-UNIFORMS	3,688	3,304	1,511	3,000	9,100
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	150	1,973	291	700	700
82-TRAINING & EDUCATION	711	444	864	3,000	4,000
83-IN-HOUSE TRAINING				500	700
84-MILEAGE		143	147	300	500
85-TRAVEL	(220)	2,435	2,221	3,000	2,500
<b>TOTAL-SHERIFF</b>	<b>409,623</b>	<b>549,075</b>	<b>549,264</b>	<b>604,966</b>	<b>744,355</b>
<b>TOTAL-CONSTITUTIONAL OFFICES</b>	<b>1,994,038</b>	<b>2,307,731</b>	<b>2,387,371</b>	<b>2,606,861</b>	<b>2,822,699</b>
<b>COMMUNITY DEVELOPMENT PROGRAM -</b>					
<b>GENERAL FUND CONTRIBUTIONS</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	85,393	105,573	119,436	123,949	145,117
12-VISION PLAN	396	365	960	768	768

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
13-DENTAL PLAN	1,989	914	1,985	2,232	<b>2,232</b>
14-FICA TAXES	6,436	5,111	5,712	8,362	<b>8,438</b>
16-GROUP HOSPITAL	28,000	30,675	37,200	53,220	<b>51,982</b>
17-WORKMEN'S COMPENSATION					
19-PENSION PLAN	21,586	36,741	51,689	54,468	<b>72,305</b>
88-COST REIMBURSEMENT	(4,950)	(5,775)	(600)		
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING	5,418			2,000	
23-LEGAL			70	500	<b>3,000</b>
CONTRACTUAL SERVICES					
31-TELEPHONE		435	1,309	1,000	
38-ADVERTISING			888	1,000	
39-OTHER CONTRACTUAL		1,077			<b>40,000</b>
SUPPLIES					
41-OFFICE SUPPLIES					
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	1,327				

## Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
84-MILEAGE				1,200	750
85-TRAVEL					
<b><u>TOTAL-COMMUNITY DEV. PROGRAM-</u></b>	145,595	175,116	218,649	248,699	324,592
<b><u>GENERAL FUND CONTRIBUTIONS</u></b>					
<b><u>SUBTOTAL-ALL DEPARTMENTS</u></b>	46,708,350	55,312,276	62,381,087	55,514,630	57,037,357
RESERVE FOR CONTINGENCIES				1,600,000	904,000
APPROPRIATED RESERVE					
<b><u>TOTAL-RESERVE FOR</u></b>	0	0	0	1,600,000	904,000
<b><u>CONTINGENCIES</u></b>					

# Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
	-----	-----	-----	-----	-----
<b><u>TOTAL GENERAL FUND</u></b>	46,708,350	55,312,276	62,381,087	57,114,630	57,941,357
<b><u>EXPENDITURES</u></b>					
	-----	-----	-----	-----	-----

**SUSSEX COUNTY COUNCIL  
NON-SEWER & WATER CAPITAL IMPROVEMENT FUND  
STATEMENT OF ANTICIPATED REVENUES AND EXPENDITURES  
FOR THE YEAR ENDING JUNE 30, 2008**

**AMOUNT FOR YEAR  
ENDING JUNE 30, 2008**

**REVENUE:**

<b>Realty Transfer Tax</b>	<b>\$4,188,372</b>
<b>Appropriated Reserves</b>	<b>\$1,171,128</b>
<b>Federal Airport Grant</b>	<b>\$4,189,500</b>
<b>State of Delaware - Airport Grant</b>	<b>\$110,250</b>
<b>State of Delaware - Library Grant</b>	<b>\$88,000</b>
<b>Road Project Special Assessments</b>	<b>\$13,000</b>
<b>Investment Income</b>	<b>\$707,750</b>
<b>TOTAL REVENUE</b>	<b>\$10,468,000</b>



**SUSSEX COUNTY COUNCIL  
NON-SEWER & WATER CAPITAL IMPROVEMENT FUND  
STATEMENT OF ANTICIPATED REVENUES AND EXPENDITURES  
FOR THE YEAR ENDING JUNE 30, 2008**

**AMOUNT FOR YEAR  
ENDING JUNE 30, 2008**

**EXPENDITURES:**

<b>-----</b>	
<b>Airport - Runway 10-28</b>	<b>\$4,410,000</b>
<b>Airport - Stormwater Improvements</b>	<b>\$100,000</b>
<b>Airport - Runway 4/22</b>	<b>\$745,000</b>
<b>Airport - Tiedown Ramp</b>	<b>\$50,000</b>
<b>Airport/Industrial Park - Fence Upgrade</b>	<b>\$120,000</b>
<b>Airport/Industrial Park - Streetlighting System</b>	<b>\$35,000</b>
<b>Airport/Industrial Park - Guard House</b>	<b>\$32,000</b>
<b>County Administration Building Roof Repair</b>	<b>\$750,000</b>
<b>County Administration Record Storage</b>	<b>\$100,000</b>
<b>Administrative Building</b>	<b>\$3,750,000</b>
<b>Library - Greenwood Library Expansion</b>	<b>\$125,000</b>
<b>Library - South Coastal Library Expansion &amp; Furniture &amp; Equipment</b>	<b>\$75,000</b>
<b>Library - Milton Library Second Floor</b>	<b>\$176,000</b>
	<b>-----</b>
	<b>\$10,468,000</b>
	<b>-----</b>

**Note: This fund will be used for non-revenue generating one-time expenditures.**

**Sussex County Council - Community Development & Housing  
Program - Fiscal 2008 Budget**

	TOTAL FISCAL 2008 BUDGET	COMMUNITY DEV. GRANT 2008 BUDGET	CDBG HOME GRANT 2008 BUDGET	REHAB PROG DELIVERY GRANT 2008 BUDGET	FMHA REHAB GRANT 2008 BUDGET	STATE HOUSING LOAN PROGRAM 2008 BUDGET
<b>REVENUES:</b>						
GRANTS	1,178,000	1,017,000	100,000	36,000	25,000	
REHAB LOANS	200,000					200,000
<b>ESTIMATED REVENUES FOR FISCAL 2008</b>	<b>1,378,000</b>	<b>1,017,000</b>	<b>100,000</b>	<b>36,000</b>	<b>25,000</b>	<b>200,000</b>
<b>EXPENDITURES:</b>						
<b>PERSONAL SERVICES</b>						
11-REGULAR SALARIES	96,900	54,900		36,000	5,000	1,000
12-VISION PLAN						
13-DENTAL PLAN						
14-FICA TAXES	10,000	10,000				
16-GROUP HOSPITAL	33,000	33,000				
17-PENSION CONTRIBUTIONS						
<b>PROFESSIONAL SERVICES</b>						
21- ACCOUNTING SERVICES						
22- LEGAL						
<b>CONTRACTUAL SERVICES</b>						
31-TELEPHONE & TELEGRAPH	1,500	1,500				
32-POSTAGE	500	500				

**Sussex County Council - Community Development & Housing  
Program - Fiscal 2008 Budget**

	TOTAL FISCAL 2008 BUDGET	COMMUNITY DEV. GRANT 2008 BUDGET	CDBG HOME GRANT 2008 BUDGET	REHAB PROG DELIVERY GRANT 2008 BUDGET	FMHA REHAB GRANT 2008 BUDGET	STATE HOUSING LOAN PROGRAM 2008 BUDGET
<b>33-UTILITIES</b>						
<b>34-RENTALS &amp; LEASES</b>						
<b>36-MAINTENANCE &amp; REPAIRS</b>	2,500	2,500				
<b>38-ADVERTISING</b>	2,500	2,500				
<b>39-OTHER CONTRACTUAL SERVICES</b>	1,222,000	903,000	100,000		20,000	199,000
<b>SUPPLIES</b>						
<b>41-OFFICE SUPPLIES</b>	2,000	2,000				
<b>44-DUES &amp; SUBSCRIPTIONS</b>	300	300				
<b>TRAVEL AND TRAINING</b>						
<b>82-TRAINING &amp; EDUCATION</b>						
<b>84-MILEAGE</b>	6,300	6,300				
<b>85-TRAVEL</b>	500	500				
<b>TOTAL-COMM.DEV. HOUSING PROGRAMS BUDGET FOR FISCAL 2008</b>	<b>1,378,000</b>	<b>1,017,000</b>	<b>100,000</b>	<b>36,000</b>	<b>25,000</b>	<b>200,000</b>

**SUSSEX COUNTY COUNCIL  
SEWER AND WATER DISTRICTS  
STATEMENT OF TOTAL ANTICIPATED REVENUE AND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2008**

**AMOUNT FOR YEAR  
ENDING JUNE 30,2008**

**Revenues:**

Assessment Charges	\$9,593,907
Service Charges	\$12,922,559
Investment Income	\$1,757,129
Permit & Plan Review Fees	\$117,725
Holding Tank & Septage Fees	\$280,000
Connection Fees	\$5,158,471
County Contribution - Transfer Tax	\$796,092
Rent & Farm Income	\$54,749
Available Surplus	\$2,420,426

**TOTAL REVENUE**

**\$33,101,058**

**Expenditures:**

Operation and Maintenance	\$19,508,540
Bond Retirement and Interest	\$13,592,518

**TOTAL EXPENDITURES**

**\$33,101,058**

**SUSSEX COUNTY COUNCIL  
SEWER AND WATER DISTRICTS  
ANNUAL ASSESSMENTS AND SERVER CHARGE RATES**

<b>DISTRICT</b>	<b>TOTAL ASSESSMENT RATES PER FRONT FOOT</b>		<b>TOTAL SERVICE CHARGE PER EQUIVALENT DWELLING UNIT</b>	
	<b>Fiscal 2008</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>	<b>Fiscal 2007</b>
<b>Bayview Estates Sewer</b>	<b>\$ 7.58</b>	<b>\$ 7.58</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>Bethany Sewer - Proper</b>	<b>\$ 0.69</b>	<b>\$ 0.69</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>Bethany Sewer - Cedar Neck</b>	<b>\$ 4.14</b>	<b>\$ 4.14</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>Bethany Sewer - North Bethany</b>	<b>\$ 11.99</b>	<b>\$ 11.99</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>Bethany Sewer - North Millville</b>	<b>\$ 3.68</b>	<b>\$ 3.68</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>Bethany Sewer - Ocean View</b>	<b>\$ 3.68</b>	<b>\$ 3.68</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>Bethany Sewer - Ocean Way Estates</b>	<b>\$ 3.30</b>	<b>\$ 3.30</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>Bethany Sewer - Sussex Shores</b>	<b>\$ 3.99</b>	<b>\$ 3.99</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>Blades Sewer</b>	<b>\$ 0.95</b>	<b>\$ 0.95</b>	<b>\$ 273.82</b>	<b>\$ 266.56</b>
<b>Dagsboro - Frankford Sewer</b>	<b>\$ 1.52</b>	<b>\$ 1.52</b>	<b>\$ 252.48</b>	<b>\$ 252.48</b>
<b>Dewey Sewer - Proper</b>	<b>\$ 0.77</b>	<b>\$ 0.77</b>	<b>\$ 290.14</b>	<b>\$ 278.82</b>
<b>Dewey Sewer - West Rehoboth</b>	<b>\$ 4.65</b>	<b>\$ 4.65</b>	<b>\$ 224.80</b>	<b>\$ 224.80</b>

**SUSSEX COUNTY COUNCIL  
SEWER AND WATER DISTRICTS  
ANNUAL ASSESSMENTS AND SERVER CHARGE RATES**

<b>DISTRICT</b>	<b>TOTAL ASSESSMENT RATES PER FRONT FOOT</b>		<b>TOTAL SERVICE CHARGE PER EQUIVALENT DWELLING UNIT</b>	
	<b>Fiscal 2008</b>	<b>Fiscal 2007</b>	<b>Fiscal 2008</b>	<b>Fiscal 2007</b>
<b>Dewey Water</b>	<b>\$ 1.63</b>	<b>\$ 1.63</b>	<b>\$ 177.18</b>	<b>\$ 163.06</b>
<b>Ellendale Sewer</b>	<b>\$ 1.97</b>	<b>\$ 1.97</b>	<b>\$ 226.74</b>	<b>\$ 226.74</b>
<b>Ellendale Sewer - New Market</b>	<b>\$ 5.24</b>	<b>\$ 5.24</b>	<b>\$ 226.74</b>	<b>\$ 226.74</b>
<b>Fenwick Sewer</b>	<b>\$ 1.37</b>	<b>\$ 1.37</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>Henlopen Sewer</b>	<b>\$ 1.01</b>	<b>\$ 1.01</b>	<b>\$ 479.15</b>	<b>\$ 434.37</b>
<b>Holts Landing Sewer</b>	<b>\$ 4.58</b>	<b>\$ 4.58</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>Holts Landing - The Greens Sewer</b>	<b>\$ 9.21</b>	<b>\$ 9.21</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>Long Neck Sewer</b>	<b>\$ 3.99</b>	<b>\$ 3.99</b>	<b>\$ 180.94</b>	<b>\$ 180.94</b>
<b>Miller Creek Sewer</b>			<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>Oak Orchard Sewer</b>	<b>\$ 4.46</b>	<b>\$ 4.46</b>	<b>\$ 224.48</b>	<b>\$ 224.48</b>
<b>Sea Country Estates Sewer</b>	<b>\$ 5.03</b>	<b>\$ 5.03</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>South Bethany Sewer</b>	<b>\$ 0.75</b>	<b>\$ 0.75</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>
<b>South Ocean View Sewer</b>	<b>\$ 5.47</b>	<b>\$ 5.47</b>	<b>\$ 230.00</b>	<b>\$ 223.50</b>

**Sussex County Council - Sewer &  
Water Districts - Comparison of  
Total Charges**

	DEWEY WATER DISTRICT	DEWEY SEWER DISTRICT	BETHANY SEWER DISTRICT	SO.BETHANY SEWER DISTRICT	FENWICK SEWER DISTRICT	BLADES SEWER DISTRICT	HENLOPEN SEWER DISTRICT	SUSSEX SHORES SEWER	NORTH BETHANY SEWER
<b>SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT</b>									
<b>FISCAL 2008 TOTAL CHARGES:</b>									
Service Charge	177.18	290.14	230.00	230.00	230.00	273.82	479.15	230.00	230.00
Assessment Charge	109.21	51.59	43.47	41.25	95.90	82.65	122.21	271.32	815.32
<b>Total Bill</b>	<b>286.39</b>	<b>341.73</b>	<b>273.47</b>	<b>271.25</b>	<b>325.90</b>	<b>356.47</b>	<b>601.36</b>	<b>501.32</b>	<b>1,045.32</b>
<b>FISCAL 2007 ACTUAL:</b>									
Service Charge	163.06	278.82	223.50	223.50	223.50	266.56	434.37	223.50	223.50
Assessment Charge	109.21	51.59	43.47	41.25	95.90	82.65	122.21	271.32	815.32
<b>Total Bill</b>	<b>272.27</b>	<b>330.41</b>	<b>266.97</b>	<b>264.75</b>	<b>319.40</b>	<b>349.21</b>	<b>556.58</b>	<b>494.82</b>	<b>1,038.82</b>
<b>INCREASE/(DECREASE): COMPARING FISCAL 2008 TO FISCAL 2007</b>									
Service Charge	14.12	11.32	6.50	6.50	6.50	7.26	44.78	6.50	6.50
Assessment Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Bill</b>	<b>14.12</b>	<b>11.32</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>7.26</b>	<b>44.78</b>	<b>6.50</b>	<b>6.50</b>
<b>Percentage Increase/(Decrease)</b>	<b>5.19%</b>	<b>3.43%</b>	<b>2.43%</b>	<b>2.46%</b>	<b>2.04%</b>	<b>2.08%</b>	<b>8.05%</b>	<b>1.31%</b>	<b>0.63%</b>
<b>*NOTE: Average Front Footage per billable account by District</b>	<b>67</b>	<b>67</b>	<b>63</b>	<b>55</b>	<b>70</b>	<b>87</b>	<b>121</b>	<b>68</b>	<b>68</b>

**Sussex County Council - Sewer &  
Water Districts - Comparison of  
Total Charges**

	LONG NECK SEWER	DAGSBORO- FRANKFORD SEWER	WEST REHOBOTH SEWER	OCEAN WAY EST. SEWER	HOLTS LANDING SEWER	OCEAN VIEW SEWER	MILLER CREEK SEWER	NORTH MILLVILLE SEWER
<b>SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT</b>								
<b>FISCAL 2008 TOTAL CHARGES:</b>								
Service Charge	180.94	252.48	224.80	230.00	230.00	230.00	230.00	230.00
Assessment Charge	299.25	202.16	390.60	273.90	375.56	345.92	0.00	231.84
<b>Total Bill</b>	<b>480.19</b>	<b>454.64</b>	<b>615.40</b>	<b>503.90</b>	<b>605.56</b>	<b>575.92</b>	<b>230.00</b>	<b>461.84</b>
<b>FISCAL 2007 ACTUAL:</b>								
Service Charge	180.94	252.48	224.80	223.50	223.50	223.50	223.50	223.50
Assessment Charge	299.25	202.16	390.60	273.90	375.56	345.92	0.00	231.84
<b>Total Bill</b>	<b>480.19</b>	<b>454.64</b>	<b>615.40</b>	<b>497.40</b>	<b>599.06</b>	<b>569.42</b>	<b>223.50</b>	<b>455.34</b>
<b>INCREASE/(DECREASE): COMPARING FISCAL 2008 TO FISCAL 2007</b>								
Service Charge	0.00	0.00	0.00	6.50	6.50	6.50	6.50	6.50
Assessment Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Bill</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>	<b>6.50</b>
<b>Percentage Increase/(Decrease)</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.31%</b>	<b>1.09%</b>	<b>1.14%</b>	<b>2.91%</b>	<b>1.43%</b>
<b>*NOTE: Average Front Footage per billable account by District</b>	75	133	84	83	82	94	100	63



**Sussex County Council - Sewer &  
Water Districts - Comparison of  
Total Charges**

	CEDAR NECK SEWER	ELLENDALE SEWER	ELLENDALE SEWER NEW MARKET	BAYVIEW ESTATES SEWER	SEA COUNTRY ESTATES SEWER	OAK ORCHARD SEWER	HOLTS - THE GREENS SEWER	SOUTH OCEAN VIEW SEWER
<b>SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT</b>								
<b>FISCAL 2008 TOTAL CHARGES:</b>								
Service Charge	230.00	226.74	226.74	230.00	230.00	224.48	230.00	230.00
Assessment Charge	389.16	216.70	351.08	591.24	543.24	316.66	1,317.03	672.81
<b>Total Bill</b>	<b>619.16</b>	<b>443.44</b>	<b>577.82</b>	<b>821.24</b>	<b>773.24</b>	<b>541.14</b>	<b>1,547.03</b>	<b>902.81</b>
<b>FISCAL 2007 ACTUAL:</b>								
Service Charge	223.50	226.74	226.74	223.50	223.50	224.48	223.50	223.50
Assessment Charge	389.16	216.70	351.08	591.24	543.24	316.66	1,317.03	672.81
<b>Total Bill</b>	<b>612.66</b>	<b>443.44</b>	<b>577.82</b>	<b>814.74</b>	<b>766.74</b>	<b>541.14</b>	<b>1,540.53</b>	<b>896.31</b>
<b>INCREASE/(DECREASE): COMPARING FISCAL 2008 TO FISCAL 2007</b>								
Service Charge	6.50	0.00	0.00	6.50	6.50	0.00	6.50	6.50
Assessment Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Bill</b>	<b>6.50</b>	<b>0.00</b>	<b>0.00</b>	<b>6.50</b>	<b>6.50</b>	<b>0.00</b>	<b>6.50</b>	<b>6.50</b>
<b>Percentage Increase/(Decrease)</b>	<b>1.06%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.80%</b>	<b>0.85%</b>	<b>0.00%</b>	<b>0.42%</b>	<b>0.73%</b>
<b>*NOTE: Average Front Footage per billable account by District</b>	<b>94</b>	<b>110</b>	<b>67</b>	<b>78</b>	<b>108</b>	<b>71</b>	<b>143</b>	<b>123</b>

**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2008**

**TOTAL  
BUDGET FOR  
FISCAL 2008**

**OPERATIONS EXPENSES**

<b>30-CONTRACTUAL SERVICES:</b>	
31-WATER PURCHASED	365,000
32-WASTEWATER TREATMENT	803,000
33-POWER PURCHASED	1,113,900
38-OTHER UTILITIES	112,160
<b>40-SUPPLIES:</b>	
41-OPERATING SUPPLIES & EXPENSES	126,955
45-CHEMICALS	267,500
46-TRANSPORTATION EXPENSE	441,700
47-FARMING	71,250
48-TOOLS & SMALL EQUIPMENT	3,000
49-OTHER SUPPLIES	27,550
<b>70-OTHER EXPENDITURES:</b>	
71-MISCELLANEOUS EXPENDITURES	61,330
<b>80-TRAVEL AND TRAINING:</b>	
82-TRAINING & EDUCATION	32,000
<b><u>TOTAL OPERATIONS EXPENSES</u></b>	<b><u>3,425,345</u></b>

**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2008**

**TOTAL  
BUDGET FOR  
FISCAL 2008**

**MAINTENANCE EXPENSES**

<b>10-PERSONAL SERVICES:</b>	
11-OPERATIONS & MAINTENANCE SALARIES	3,116,149
12-VISION PLAN	11,264
13-DENTAL PROGRAM	32,736
14-FICA TAXES	238,385
15-BLOOD BANK	0
16-GROUP HOSPITAL	1,246,432
17-WORKMEN'S COMPENSATION	93,484
18-UNEMPLOYMENT	0
19-PENSION CONTRIBUTIONS	934,845
<b>40-MAINTENANCE:</b>	
41-STRUCTURES	118,410
42-COLLECTION SYSTEM	30,000
43-SERVICE LINES	3,000
44-PUMPING SYSTEM	201,200
45-TREATMENT PLANT	223,000
46-HYDRANTS	3,000
47-METERS	2,500
48-WATER MAINS	3,000
49-OUTFALL	3,000
<b>80-TRAVEL AND TRAINING:</b>	
84-MILEAGE EXPENSE	1,050
<b><u>TOTAL MAINTENANCE EXPENSES</u></b>	
	<b><u>6,261,455</u></b>

**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2008**

**TOTAL  
BUDGET FOR  
FISCAL 2008**

	TOTAL BUDGET FOR FISCAL 2008
<b>CAPITAL OUTLAYS</b>	
<b>50-WATER UTILITY:</b>	
51-LAND & LAND RIGHTS	20,015
52-STRUCTURES & IMPROVEMENTS	0
53-DISTRIB RESERV & ELEVATED TANKS	0
54-MAINS	0
55-SERVICES	3,000
56-METERS	4,500
57-METER ACCESSORIES	7,000
58-HYDRANTS	2,500
59-PUMPING EQUIPMENT	0
<b>51-COLLECTION SYSTEM:</b>	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	0
53-FORCE MAINS	106,000
54-GRAVITY SEWERS	12,000
55-MANHOLES	73,000
<b>52-PUMPING SYSTEM</b>	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	23,215
53-RECEIVING WELLS & PUMP PITS	0
54-PUMPING EQUIPMENT	960,000

**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2008**

**TOTAL  
BUDGET FOR  
FISCAL 2008**

<b>53-TREATMENT AND DISPOSAL PLANT:</b>	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	1,657,000
53-TREATMENT & DISPOSAL EQUIPMENT	185,200
54-OUTFALL SEWER	0
59-OTHER TREATMENT & DISPOSAL EQUIP	0
<b>54-GENERAL PLANT:</b>	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	1,814,117
53-OFFICE FURNITURE & EQUIPMENT	36,890
54-TRANSPORTATION EQUIPMENT	324,200
55-TOOLS & WORK EQUIPMENT	86,450
56-LABORATORY EQUIPMENT	34,600
57-MISCELLANEOUS GENERAL PROPERTY	552,500
<b>58-INTANGIBLE CAPITAL OUTLAYS</b>	
51-INTANGIBLE PLANT	0
<b><u>TOTAL CAPITAL OUTLAYS</u></b>	<b><u>5,902,187</u></b>
<b><u>ADMIN. &amp; GENERAL - ENGINEERING ADMINISTRATION</u></b>	
<b>10-PERSONAL SERVICES:</b>	
11-SALARIES	1,299,003
12-VISION PLAN	4,839

**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2008**

	<b>TOTAL BUDGET FOR FISCAL 2008</b>
	-----
13-DENTAL PLAN	14,063
14-FICA TAXES	99,374
16-GROUP HOSPITAL	535,460
17-WORKMEN'S COMPENSATION	19,485
19-PENSION CONTRIBUTIONS	389,701
<b>20-PROFESSIONAL SERVICES:</b>	
21-ACCOUNTING	0
23-LEGAL	14,600
24-ENGINEERING	84,746
25-DATA PROCESSING	2,000
<b>30-CONTRACTUAL SERVICES</b>	
31-TELEPHONE	25,000
34-RENTALS & LEASES	14,964
35-INSURANCE EXPENSE	351,754
36-MAINTENANCE EXPENSE	3,000
<b>40-SUPPLIES</b>	
41-OFFICE SUPPLIES & EXPENSES	117,000
<b>70-OTHER EXPENDITURES</b>	
71-MISCELLANEOUS EXPENDITURES	0
72-CONTINGENCIES	100,000
<b>80-TRAVEL &amp; TRAINING</b>	
81-SEMINARS & CONFERENCES	11,000
82-TRAINING & EDUCATION	10,000
84-MILEAGE	2,270

**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2008**

	<b>TOTAL BUDGET FOR FISCAL 2008</b>
85-TRAVEL	9,000
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<b><u>TOTAL ADMINISTRATIVE AND GENERAL- ENGINEERING ADMINISTRATION</u></b>	<b><u>3,107,259</u></b>
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<b><u>UTILITY BILLING</u></b>	
<hr/>	
<b>64-GENERAL EXPENSES:</b>	
<hr/>	
<b>10-PERSONAL SERVICES:</b>	
11-SALARIES	394,817
12-VISION PLAN	1,535
13-DENTAL PLAN	4,464
14-FICA TAXES	30,207
15-GROUP HOSPITAL	169,968
16 WORKMEN'S COMPENSATION	0
19-PENSIONS	106,228
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<b>20-PROFESSIONAL SERVICES:</b>	
22-BOARDS & COMMISSIONS	3,625
23-LEGAL	2,500
25-DATA PROCESSING	0
<hr/>	
<b>30-CONTRACTUAL SERVICES</b>	
32-POSTAGE	58,000
34-RENTAL & LEASES	1,500

**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2008**

	<b>TOTAL BUDGET FOR FISCAL 2008</b>
<b>36-MAINTENANCE EXPENSE</b>	<b>3,500</b>
<b>40-SUPPLIES</b>	
<b>41-OPERATING SUPPLIES &amp; EXPENSES</b>	<b>18,000</b>
<b>50-CAPITAL OUTLAYS:</b>	
<b>53-OFFICE FURNITURE &amp; EQUIPMENT</b>	<b>13,200</b>
<b>57-MISCELLANEOUS GENERAL PROPERTY</b>	<b>0</b>
<b>80-TRAVEL &amp; TRAINING</b>	
<b>81-SEMINARS &amp; CONFERENCES</b>	<b>600</b>
<b>82-TRAINING &amp; EDUCATION</b>	<b>3,500</b>
<b>84-MILEAGE</b>	<b>500</b>
<b>85-TRAVEL</b>	<b>150</b>
	<b>0</b>
<hr/>	
<b><u>TOTAL UTILITY BILLING</u></b>	<b><u>812,294</u></b>
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<b><u>TREATMENT BOND DEBT SERVICE COSTS:</u></b>	
<hr/>	
<b><u>BOND PAYMENTS DUE</u></b>	<b><u>5,289,559</u></b>
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**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2008**

**TOTAL  
BUDGET FOR  
FISCAL 2008**

<b>COST SUMMARY</b>	
<b>TOTAL OPERATIONS EXPENSES</b>	<b>3,425,345</b>
<b>TOTAL MAINTENANCE EXPENSES</b>	<b>6,261,455</b>
<b>TOTAL CAPITAL OUTLAYS</b>	<b>5,902,187</b>
<b>TOTAL ENGINEERING ADMINISTRATION</b>	<b>3,107,259</b>
<b>TOTAL UTILITY BILLING</b>	<b>812,294</b>
<b>TOTAL TREATMENT BOND DEBT SERVICE</b>	<b>5,289,559</b>
<b><u>TOTAL WATER AND SANITARY SEWER DISTRICT OPERATIONS AND MAINTENANCE ANTICIPATED EXPENDITURES</u></b>	<b><u>24,798,099</u></b>

**SUSSEX COUNTY COUNCIL  
APPROPRIATED RESERVE  
BUDGET  
FOR THE YEAR ENDING JUNE 30, 2008**

**PENDING EXPENDITURES:**

Administrative Building	\$1,171,128
Open Space Land Trust & Agriculture Preservation Funding	\$1,390,381
Pension Benefit Contributions Fund	\$3,000,000

<b><u>Total Expenditures</u></b>	----- <b>\$5,561,509</b> -----
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**Sussex County Council - Fiscal 2008 Capital Project Program**

<u>PROJECTS</u>	FISCAL 2008 ESTIMATED COSTS	GENERAL FUND	REALTY TRANSFER TAX	OTHER CONTRIBUTION	WATER & SEWER	FEDERAL GRANTS	STATE GRANTS	CONNECTION FEES	SRF LOAN	RD LOAN
<b>NON-SEWER AND WATER PROJECTS:</b>										
AIRPORT - RUNWAY 10-28	4,410,000		110,250			4,189,500	110,250			
AIRPORT - TIE DOWN RAMPS	50,000		50,000							
AIRPORT - EXTEND RUNWAY 4-22	745,000		745,000							
AIRPORT - STORM WATER IMPROVEMENTS	100,000		100,000							
AIRPORT - PERIMETER FENCE UPGRADE	120,000		120,000							
AIRPORT - CLEAR ZONE	2,900,000		2,315,000			570,000	15,000			
AIRPORT/INDUSTRIAL PARK - STREETLIGHTING SYSTEM	35,000		35,000							
AIRPORT/INDUSTRIAL PARK - NEW GUARD HOUSE	32,000		32,000							
AIRPORT/INDUSTRIAL PARK - WATER SYSTEM	2,500,000		2,500,000							
COUNTY ADMINISTRATION BUILDING - ROOF REPAIRS	750,000		750,000							
ADMINISTRATIVE BUILDING	2,000,000		2,000,000							
COUNTY ADMINISTRATION RECORD STORAGE	100,000		100,000							
GREENWOOD LIBRARY	224,000		112,000				112,000			
SOUTHCOASTAL LIBRARY	4,000,000		1,500,000				2,500,000			
MILTON LIBRARY	641,000		529,000				112,000			
SUBURBAN STREET PROJECTS	685,000	685,000								
LANDFILL POSTCLOSURE COSTS	1,492,794		1,492,794							

**WATER AND SEWER DISTRICT PROJECTS:**

ANGOLA SEWER DISTRICT	1,000,000		500,000						500,000	
HOLT'S LANDING SEWER - MALLARD CREEK EXP	850,000								425,000	425,000
OAK ORCHARD EXPANSION	500,000		300,000						200,000	
JOHNSON CORNER SEWER	800,000		500,000	300,000						
MILLER CREEK SEWER DISTRICT	4,750,000						1,680,000		3,070,000	
MILLVILLE SEWER DISTRICT	14,779,000		500,000	11,200,000					3,079,000	
OAK ORCHARD SEWER DISTRICT - CONTRACT F	750,000						375,000		375,000	
WEST REHOBOTH - PINETOWN	568,700		331,000			19,321			218,379	
WESTERN SUSSEX SEWER DISTRICT	750,000		750,000							
DEWEY WATER - OFFICE TRAILER	24,030				24,030					
DEWEY SEWER - GENERATOR P.S. 1	32,000				32,000					
DEWEY SEWER - SPARE PUMP	20,000				20,000					
DEWEY SEWER - 2 GENERATORS - 2 & 4	62,000				62,000					
BETHANY SEWER - SPARE PUMP	10,000				10,000					
SOUTH BETHANY SEWER - MANHOLE RESTORATION	20,000				20,000					
SOUTH BETHANY SEWER - SPARE PUMP	10,000				10,000					
SOUTH BETHANY - REPLACE CONTROL CABINETS	23,000				23,000					
FENWICK SEWER - SPARE PUMP	10,000				10,000					
BLADES SEWER - SPARE PUMP	10,000				10,000					
BLADES SEWER - GENERATOR	36,000				36,000					
DAGS.FRANKFORD SEWER - REPLACE P.S. 8	35,000				35,000					
DAGS.FRANKFORD SEWER - SPARE PUMP	10,000				10,000					
DAGS.FRANKFORD - DELAWARE AVE. EXTENSION	373,308					218,900				154,408
DAGS.FRANKFORD - COLLECTION/TRANSMISSION	640,000								320,000	320,000
PINEY NECK EXPANSION - ADD'L TREATMENT	600,000								300,000	300,000
DAGS.FRANKFORD - PRINCE GEORGE'S ACRES	800,000		20,000			500,000				280,000
LONG NECK SEWER - 3 - 5 HP PUMPS	20,000				20,000					
LONG NECK SEWER - REBUILD 4 PUMP STATIONS	87,500				87,500					
LONG NECK SEWER - GENERATOR P.S. 71	37,000				37,000					
LONG NECK SEWER - REPLACE PUMPS AT 74 & 78	30,000				30,000					

**Sussex County Council - Fiscal 2008 Capital Project Program**

<b>PROJECTS</b>	<b>FISCAL 2008 ESTIMATED COSTS</b>	<b>GENERAL FUND</b>	<b>REALTY TRANSFER TAX</b>	<b>OTHER CONTRIBUTION</b>	<b>WATER &amp; SEWER</b>	<b>FEDERAL GRANTS</b>	<b>STATE GRANTS</b>	<b>CONNECTION FEES</b>	<b>SRF LOAN</b>	<b>RD LOAN</b>
IBRWF - EXPANSION DESIGN	500,000				500,000					
IBRWF - PUMP FOR WASH DOWN STATION	10,000				10,000					
IBRWF - REBUILD IRRIGATION PUMP	25,000				25,000					
IBRWF - 2 AERATOR MOTORS	20,000				20,000					
IBRWF - UTILITY TRUCK WIHT 3,200 LB HOIST	57,000				57,000					
SCRWF - CLEANING/MAINTENANCE OF FORCEMAIN	100,000				100,000					
SCRWF - VFD'S - 3 STATIONS	20,000				20,000					
SCRWF - PERSONNEL FACILITIES EXPANSION	1,775,117							1,775,117		
SCRWF - CLOSE 5 BAYS OF POLE BARN	38,000				38,000					
SCRWF - REWIND PRIMARTY TRANSFORMER	21,000				21,000					
SCRWF - PUMP FOR FILTER PUMP STATION	12,000				12,000					
SCRWF - PUMP STATION 30 DESIGN FOR EXPANSION	345,000							345,000		
SCRWF - EXPANSION & UPGRADE	1,000,000								1,000,000	
HOLT'S LANDING - SPARE PUMP	10,000				10,000					
WEST REHOBOTH - LOWER MANHOLES ON RT. 270	40,000				40,000					
WEST REHOBOTH - 3 5 HP PUMPS	20,000				20,000					
WEST REHOBOTH - UPGRADE CONTROLS AT 5 STATIONS	20,000				20,000					
WEST REHOBOTH - REPLACE PUMPS AT 5 STATIONS	23,500				23,500					
WEST REHOBOTH - REBUILD P.S. 201	12,000				12,000					
WEST REHOBOTH - REPLACE HEATING & AIR SYSTEM	42,000				42,000					
WEST REHOBOTH - AERATOR REBUILDS	10,000				10,000					
WEST REHOBOTH - KJELDA DIGESTION STYSTEM	12,200				12,200					
WEST REHOBOTH - TREATMENT EXPANSION	500,000				500,000					
WEST REHOBOTH SEWER - PAVING	10,000				10,000					
SCUDA - OFFICE & COMPUTER EQUIPMENT	31,590				31,590					
SCUDA - TOOLS & WORK EQUIPMENT	41,600				41,600					
SCUDA - TRANSPORTATION EQUIPMENT	257,700				257,700					
SCUDA - SCADA/TOWER UPGRADES	552,500				552,500					
<b>Total</b>	<b>53,928,539</b>	<b>685,000</b>	<b>15,392,044</b>	<b>11,500,000</b>	<b>2,862,620</b>	<b>5,497,721</b>	<b>4,904,250</b>	<b>2,120,117</b>	<b>9,487,379</b>	<b>1,479,408</b>

## Sussex County Council - Capital Project Program for Fiscal 2008-2012

PROJECT	TOTAL FOR FISCAL 2008 THRU FISCAL 2012	2008	2009	2010	2011	2012
<b><u>NON-SEWER AND WATER PROJECTS:</u></b>						
AIRPORT - RUNWAY 10-28	4,410,000	4,410,000				
AIRPORT - TIE DOWN RAMPS	50,000	50,000				
AIRPORT - EXTEND RUNWAY 4-22	16,545,000	745,000	800,000	8,000,000	7,000,000	
AIRPORT - PERIMETER FENCE UPGRADE	120,000	120,000				
AIRPORT - CLEAR ZONE	4,736,000	2,900,000	1,836,000			
AIRPORT/INDUSTRIAL PARK - STREET LIGHTING SYS	35,000	35,000				
AIRPORT - STORMWATER IMPROVEMENTS	100,000	100,000				
AIRPORT - WETLANDS MITIGATION PHASE 2 DESIGN	250,000		250,000			
AIRPORT/INDUSTRIAL PARK - NEW GUARD HOUSE	32,000	32,000				
AIRPORT/INDUSTRIAL PARK - WATER SYSTEM	2,500,000	2,500,000				
INDUSTRIAL PARK EXPANSION	1,000,000					1,000,000
COUNTY ADMINISTRATION BUILDING - ROOF REPAIR	750,000	750,000				
ADMINISTRATIVE BUILDING	22,000,000	2,000,000	10,000,000	10,000,000		
COUNTY ADMINISTRATION RECORD STORAGE	100,000	100,000				
LIBRARY - GREENWOOD LIBRARY	2,300,000	224,000	1,038,000	1,038,000		
LIBRARY - SOUTH COASTAL BUILDING EXPANSION	6,500,000	4,000,000	2,500,000			
LIBRARY - MILTON SECOND FLOOR	641,000	641,000				
SUBURBAN STREET PROJECTS	1,885,000	685,000	300,000	300,000	300,000	300,000
LANDFILL POSTCLOSURE COSTS	2,692,794	1,492,794	300,000	300,000	300,000	300,000
COMMUNICATION BUILDING	1,500,000		1,000,000	500,000		
AIRPORT - RW I-28 PARALLEL	300,000					300,000

## Sussex County Council - Capital Project Program for Fiscal 2008-2012

PROJECT	TOTAL FOR FISCAL 2008 THRU FISCAL 2012	2008	2009	2010	2011	2012
<b><u>WATER AND SEWER DISTRICT PROJECTS:</u></b>						
ANGOLA SEWER DISTRICT	35,600,000	1,000,000	17,300,000	17,300,000		
HOLT'S LANDING SEWER - MALLARD CREEK EXPANS	1,700,000	850,000	850,000			
OAK ORCHARD EXPANSION	13,986,000	500,000	500,000	8,500,000	4,486,000	
DEWEY WATER - OFFICE TRAILER	24,030	24,030				
DEWEY WATER - GENERATOR P.S. 1	32,000	32,000				
DEWEY SEWER - SPARE PUMP	20,000	20,000				
DEWEY SEWER - 2 GENERATORS - 2 & 4	62,000	62,000				
BETHANY SEWER - SPARE PUMP	10,000	10,000				
SOUTH BETHANY SEWER - MANHOLE RESTORATION	20,000	20,000				
SOUTH BETHANY SEWER - SPARE PUMP	10,000	10,000				
SOUTH BETHANY SEWER - REPLACE CONTROL CABI	23,000	23,000				
BLADES SEWER - SPARE PUMP	10,000	10,000				
BLADES SEWER - GENERATOR	36,000	36,000				
BLADES SEWER - EXPAND COLLECTION/TRANSMISSI	16,000,000		1,000,000	7,500,000	7,500,000	
DAGS.FRANKFORD SEWER - REPLACE PUMP ST. 8	35,000	35,000				
DAGS.FRANKFORD SEWER - SPARE PUMP	10,000	10,000				
DAGS.FRANKFORD - COLLECTION/TRANSMISSION	8,440,000	640,000	2,600,000	2,600,000	2,600,000	
PINEY NECK EXPANSION - ADD'L TREATMENT	10,200,000	600,000	4,800,000	4,800,000		
DAGS.FRANKFORD SEWER - DELAWARE AVE. EXTEN	373,308	373,308				
DAGS.FRANKFORD SEWER - PRINCE GEORGE'S ACR	800,000	800,000				
FENWICK - SPARE PUMP	10,000	10,000				
FENWICK - RT. 54 TRANSMISSION UPGRADE	1,900,000		1,900,000			
HOLT'S LANDING SEWER - SPARE PUMP	10,000	10,000				
IBRWF - PUMP FOR WASHDOWN STATION	10,000	10,000				
IBRWF - REBUILD IRRIGATION PUMP	25,000	25,000				
IBRWF - 2 AERATOR MOTORS	20,000	20,000				

## Sussex County Council - Capital Project Program for Fiscal 2008-2012

PROJECT	TOTAL FOR FISCAL 2008 THRU FISCAL 2012	2008	2009	2010	2011	2012
IBRWF - UTILITY TRUCK WITH 3,200 LB HOIST	57,000	57,000				
IBRWF - EXPANSION	26,000,000	500,000	12,750,000	12,750,000		
JOHNSON CORNER	13,700,000	800,000	6,450,000	6,450,000		
LONG NECK - 3 5HP PUMPS	20,000	20,000				
LONG NECK - GENERATOR P.S. 71	37,000	37,000				
LONG NECK - REBUILD 4 PUMP STATIONS	87,500	87,500				
LONG NECK - REPLACE PUMPS AT 74 & 78	30,000	30,000				
MILLER CREEK SEWER DISTRICT	10,000,000	4,750,000	4,750,000	500,000		
OAK ORCHARD SEWER DISTRICT	750,000	750,000				
MILLVILLE SEWER	29,579,000	14,779,000	12,000,000	2,800,000		
SCRWF - CLEANING/MAINTENANCE OF FORCEMAIN	100,000	100,000				
SCRWF - CLOSE 5 BAYS OF POLE BARN	38,000	38,000				
SCRWF - PUMP STATION 30 DESIGN FOR EXPANSION	13,245,000	345,000	6,450,000	6,450,000		
SCRWF - VFD'S - 3 STATIONS	20,000	20,000				
SCRWF - REWIND PRIMARY TRANSFORMER	21,000	21,000				
SCRWF - PUMP FOR FILTER PUMP STATION	12,000	12,000				
SCRWF - ADMINISTRATION MAINTENANCE BLDG.	1,775,117	1,775,117				
SCRWF - EXPANSION & UPGRADE	1,000,000	1,000,000				
SCUDA - SCADA & TOWER UPGRADES	552,500	552,500				
SCUDA - TOOLS & WORK EQUIPMENT	41,600	41,600				
SCUDA - OFFICE & COMPUTER EQUIPMENT	31,590	31,590				
SCUDA - TRANSPORTATION EQUIPMENT	257,700	257,700				
PUMP STATION UPGRADES	500,000					500,000
WESTERN SUSSEX SEWER DISTRICT	20,000,000	750,000	750,000	9,250,000	9,250,000	
WEST REH. SEWER - 3 - 5HP PUMPS	20,000	20,000				
WEST REH. SEWER - LOWER MANHOLES ON RT. 270	40,000	40,000				
WEST REH. SEWER - UPGRADE CONTROLS AT 5 STA.	20,000	20,000				
WEST REH. SEWER - REPLACE PUMPS AT 5 STA.	23,500	23,500				

## Sussex County Council - Capital Project Program for Fiscal 2008-2012

PROJECT	TOTAL FOR FISCAL 2008 THRU FISCAL 2012	2008	2009	2010	2011	2012
WEST REH. SEWER - REBUILD PS. 201	12,000	12,000				
WEST REH. SEWER - PAVING	10,000	10,000				
WEST REH. SEWER - REPLACE HEATING & AIR SYSTEMS	42,000	42,000				
WEST REH. SEWER - AERATOR REBUILDS	10,000	10,000				
WEST REH. SEWER - KJELDA DIGESTION SYSTEM	12,200	12,200				
WEST REH. SEWER - PINETOWN EXTENSION	568,700	568,700				
WEST REH. SEWER - TREATMENT EXPANSION	22,000,000	500,000	1,000,000	10,000,000	9,000,000	1,500,000
<b>TOTAL</b>	<b>298,426,539</b>	<b>53,928,539</b>	<b>91,124,000</b>	<b>109,038,000</b>	<b>40,436,000</b>	<b>3,900,000</b>

### FUNDING:

GENERAL FUND	43,219,694	16,077,044	12,941,150	11,819,000	775,000	1,607,500
WATER & SEWER	25,532,737	4,982,737	4,350,000	9,200,000	5,000,000	2,000,000
FEDERAL GRANTS	35,222,621	5,497,721	3,521,700	16,268,200	9,650,000	285,000
STATE GRANTS	9,166,900	4,904,250	3,361,150	719,000	175,000	7,500
BONDS (STATE, RD & COUNTY)	170,884,587	10,966,787	64,050,000	71,031,800	24,836,000	
OTHER	14,400,000	11,500,000	2,900,000			
<b>TOTAL</b>	<b>298,426,539</b>	<b>53,928,539</b>	<b>91,124,000</b>	<b>109,038,000</b>	<b>40,436,000</b>	<b>3,900,000</b>