



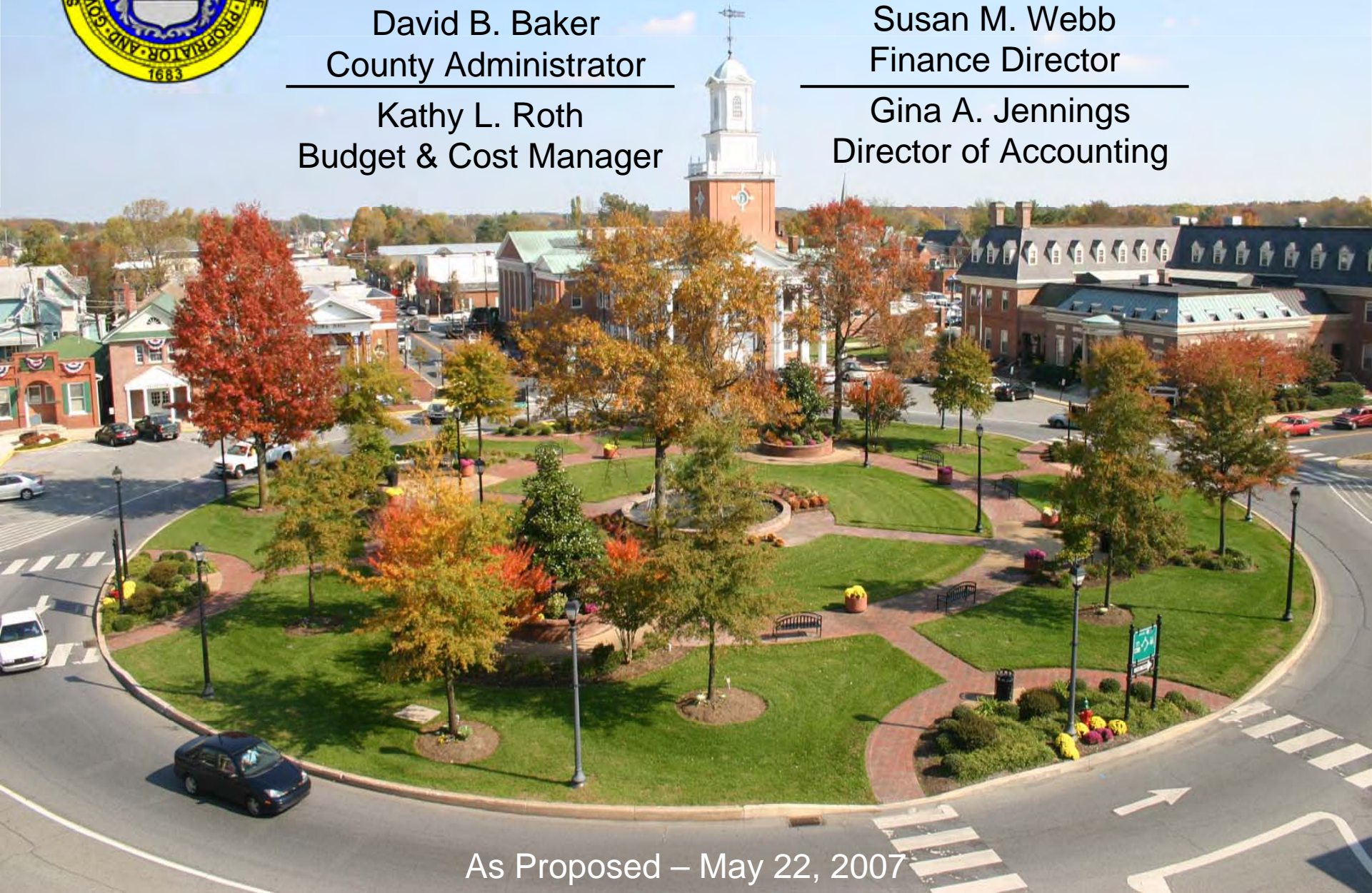
Budget Fiscal 2008

David B. Baker
County Administrator

Kathy L. Roth
Budget & Cost Manager

Susan M. Webb
Finance Director

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Director of Accounting



As Proposed – May 22, 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

Revenue:

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

TOTAL REVENUE

\$142,136,217

***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

TAXES					
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
INTERGOVERNMENTAL REVENUES					
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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STATE PROJECT GRANTS	92,984				
SUB TOTAL	4,461,433	3,810,587	4,157,953	5,253,802	5,938,792
CONSTITUTIONAL OFFICE FEES					
CLERK OF PEACE	43,005	43,191	42,421	42,000	56,000
PROTHONOTARY	2,214	691	497	2,500	100
RECORDER OF DEEDS	5,768,082	5,365,779	5,422,185	5,200,000	4,450,000
REGISTER OF WILLS	671,012	833,457	904,617	800,000	786,400
SHERIFF	498,588	381,100	415,904	390,000	525,000
MAINTENANCE FEE (DEEDS)	66,898	60,641	66,908	70,000	57,000
SUB TOTAL	7,049,799	6,684,859	6,852,532	6,504,500	5,874,500
BUILDING PERMIT AND ZONING FEES	2,022,430	2,341,745	2,775,513	2,250,000	2,100,000
INDUSTRIAL BOND FEES	17,750		244,425		
ASSESSMENT-900 ASSISTANCE LINE FEES	1,692				
911 SYSTEM FEE	658,996	595,516	584,553	520,000	585,000
FIRE SERVICE ENHANCED FUNDING	1,510,691	1,785,613	2,093,729	1,435,000	1,435,000
BUILDING INSPECTION FEES	1,620,479	1,964,086	2,413,769	2,257,849	1,600,000
SUB TOTAL	5,832,038	6,686,960	8,111,989	6,462,849	5,720,000
AIRPORT OPERATIONS - RENT	132,797	147,505	155,736	229,000	161,447
AIRPORT OPERATIONS - RENT FUEL SALES	4,969	31,966	26,639	30,000	24,000
DATA PROCESSING	50,509	38,838	49,197	40,000	42,000
PRIVATE ROAD INSPECTIONS	1,276,364	1,593,854	2,220,998	1,400,000	900,000
SECURITY ID CARD FEES	1,412	1,185	1,040	1,500	1,000
INDUSTRIAL PARK SEWER SERVICE	39,585	25,543	28,999	40,000	40,000
PRIVATE ROAD DESIGN REVIEW FEES	158,750	415,567	391,912	300,000	300,000
SEWER & WATER-REVIEW & INSP.FEES	10,454	44,905	61,228	5,000	75,000
WATER CONNECTION FEES - LANDFILL	13,465	13,716	7,170	5,000	5,000
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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OTHER CHARGES					
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
FINES					
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
MISCELLANEOUS REVENUES					
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
LIBRARY DONATIONS	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
TOTAL REVENUES	58,130,440	67,115,984	73,284,897	57,114,630	57,941,357

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	11,962,596
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	13,345,627
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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ACCOUNTING DIVISION	661,368	690,614	842,493	840,824	772,724
TREASURY	529,341	607,007	695,859	703,076	698,186
BUILDING INSPECTION	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
PERSONNEL ADMINISTRATION	345,121	395,236	485,054	604,735	601,988
PERSONNEL EMPLOYEE BENEFITS	692,410	354,319	692,400	431,000	191,200
PENSION DISTRIBUTIONS	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
FACILITIES MANAGEMENT-MAINTENANCE	620,306	679,320	1,311,026	982,471	1,010,060
FACILITIES MANAGEMENT - ADMIN.BLDGS.	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
DATA PROCESSING ADMINISTRATION	392,498	452,346	527,601	555,672	582,983
DATA PROC. INFO.SYSTEM	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
PLANNING AND ZONING ADM.	917,321	965,583	1,113,358	1,453,633	1,374,680
BOARD OF ADJUSTMENT	38,000	35,250	37,750	37,500	37,500
PLANNING AND ZONING COMMISSION	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
EMERGENCY PREPAREDNESS - GRANT ELIG.	203,579	181,451	200,107	224,324	377,591
EMERGENCY OPERATIONS CENTER	1,158,687	1,211,839	1,440,562	1,618,345	1,803,124
EMERG.OPER.- COMMUNICATIONS	316,041	308,369	348,147	491,345	438,611
LOCAL EMERG.PLAN.COMMITTEE PROGRAM	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
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PARAMEDIC PROGRAM	6,884,569	8,603,643	10,196,835	12,334,961	13,816,465
SUB TOTAL	6,884,569	8,603,643	10,196,835	12,334,961	13,816,465
ECONOMIC DEVELOPMENT	216,227	241,666	284,137	277,921	200,293
INDUSTRIAL PARK	174,946	250,940	269,477	274,688	398,124
SUB TOTAL	391,173	492,606	553,614	552,609	598,417
ENGINEER ADMINISTRATION	584,515	1,351,267	1,801,275	1,497,855	1,519,265
ENGINEER ADMIN.-PUBLIC WORKS	489,486	767,157	969,628	1,538,221	1,764,814
PUBLIC WORKS-SOLID WASTE	103,837	118,922	239,493	245,000	256,000
SUB TOTAL	1,177,838	2,237,346	3,010,396	3,281,076	3,540,079
AIRPORT MAINTENANCE	252,589	275,448	371,608	311,605	134,260
SUB TOTAL	252,589	275,448	371,608	311,605	134,260
LIBRARY ADMINISTRATION	605,017	720,286	715,298	786,526	828,541
DELIVERY SERVICE	40,975	41,976	44,621	46,000	55,000
BOOKMOBILE	136,505	169,819	158,735	183,973	192,811
SOUTH COASTAL LIBRARY	447,211	493,025	556,647	616,175	612,270
GREENWOOD LIBRARY	279,218	339,647	366,747	447,977	464,429
MILTON LIBRARY	330,393	411,516	452,505	531,326	545,278
SUB TOTAL	1,839,319	2,176,269	2,294,553	2,611,977	2,698,329
BRIDGEVILLE LIBRARY	82,155	85,781	89,992	99,356	113,161
DELMAR LIBRARY	57,178	60,804	65,015	74,379	88,184
FRANKFORD LIBRARY	76,255	79,881	84,092	93,456	107,261
GEORGETOWN LIBRARY	76,394	80,020	84,231	93,595	107,400
LAUREL LIBRARY	39,808	43,434	47,645	57,009	70,814
LEWES LIBRARY	86,421	90,047	94,258	103,622	117,427

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				1,600,000	1,000,000
APPROPRIATED RESERVE					

TOTAL EXPENSES	46,708,350	55,312,276	62,381,087	57,114,630	57,941,357

TOTAL INCOME	58,130,440	67,115,984	73,284,897	57,114,630	57,941,357
TOTAL EXPENSES	46,708,350	55,312,276	62,381,087	57,114,630	57,941,357

SURPLUS/(DEFICIT)	11,422,090	11,803,708	10,903,810	0	(0)

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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COUNTY COUNCIL					
PERSONAL SERVICES					
11-REGULAR SALARIES	146,988	156,705	171,538	197,108	210,568
12-VISION PLAN	220	391	957	896	896
13-DENTAL PLAN	3,910	6,425	3,373	2,604	2,604
14-FICA TAXES	10,852	11,609	12,731	15,079	16,108
16-GROUP HOSPITAL	54,000	64,800	70,200	90,090	99,145
19-PENSION PLAN	17,624	29,653	44,298	47,306	63,170
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS					
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	176	159	2,597	6,500	6,650
32-FREIGHT & POSTAGE	3,005	2,814	3,777	2,800	2,800
33-UTILITIES					
34-RENTALS & LEASES	6,470	7,317	4,709	9,000	6,000
35-INSURANCE	66,164	68,295	68,295	75,000	75,000
36-MAINTENANCE & REPAIR	257	979	50	1,000	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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37-PRINTING & BINDING	2,092		190	7,500	3,000
38-ADVERTISING	5,079	3,835	5,208	4,000	5,500
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	901	2,008	1,949	2,500	2,500
42-FUEL					
44-DUES & SUBSCRIPTIONS	11,694	14,377	12,049	15,000	15,500
45-PERMANENT RECORD BOOKS	3,534	407	757	500	800
46-PHOTOCOPYING SUPPLIES	786	899	1,125	1,000	1,200
47-MAINTENANCE & REPAIR PARTS					
48-TOOLS & SMALL EQUIPMENT			599	50	50
CAPITAL OUTLAY					
57-IMPR. OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT		15,980	24,844	2,500	1,500
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
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71-MISCELLANEOUS EXPENDITURES	1,725	1,064	1,747	1,000	2,000
72-CONTINGENCIES					
73-GRANTS	39,845	97,217	155,925	100,000	85,000
74-PROGRAMS & PROJECTS	11,544	8,389	8,977	10,000	12,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	2,425	2,640	3,934	4,000	4,000
82-TRAINING & EDUCATION	50		383	1,000	1,000
83-IN-HOUSE TRAINING					
84-MILEAGE	613	1,188	317	2,500	2,000
85-TRAVEL	9,184	12,467	18,710	12,000	14,000
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<u>TOTAL-COUNTY COUNCIL</u>	399,138	509,618	619,239	610,933	633,491
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<u>COUNTY ADMINISTRATION</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	140,971	147,880	221,117	302,926	345,784
12-VISION PLAN			672	544	640
13-DENTAL PLAN	715	798	1,790	1,581	1,860
14-FICA TAXES	10,404	10,779	16,004	23,174	26,453

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

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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45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS				1,500	500
48-TOOLS & SMALL EQUIP.			414	500	500
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT		1,312	7,332	2,000	3,000
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	2,000
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE	9		12	100	100
85-TRAVEL	1,588	2,790	1,055	5,000	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
<u>TOTAL-COUNTY ADMIN.</u>	185,805	209,782	329,623	487,925	574,540
<u>LEGAL DEPARTMENT</u>					
PROFESSIONAL SERVICES					
23-LEGAL	112,516	139,251	121,241	175,000	175,000
44-DUES & SUBSCRIPTIONS					
<u>TOTAL-LEGAL DEPARTMENT</u>	112,516	139,251	121,241	175,000	175,000
<u>GRANT-IN-AID PROGRAMS:</u>					
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	138,098
SOIL CONSERVATION DISTRICT					
TAX DITCH DRAINAGE					
73-GRANTS	75,000	175,000	175,000	75,000	75,000
MANAGER'S SALARY					
73-GRANTS	10,404	10,823	11,039	11,260	11,485
COORDINATOR'S SALARY					
73-GRANTS	24,274	25,253	25,758	26,273	26,799
EROSION & SEDIMENT CONTROL TECHNICIAN					
73-GRANTS	13,869	14,428	14,717	15,011	15,311
FIRE COMPANIES					
73-GRANTS	450,707	470,988	494,538	519,265	519,265
RESCUE TRUCKS					
73-GRANTS	56,337	58,873	61,816	64,909	64,909
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	77,891
AMBULANCE STATIONS (NONFIRE)					
73-GRANTS	14,674	15,334	16,101	16,906	16,906
AERIAL DEVICES					
73-GRANTS	44,022	50,384	57,504	60,379	60,379
FIRE SERVICE DISCRETIONARY ACCOUNT					
73-GRANTS	482,586	830,941	1,073,179	1,527,000	1,557,000
FIRE SERVICE ENHANCED FUNDING					
73-GRANTS	1,505,691	2,297,847	1,582,821	1,435,000	1,435,000
CHEER'S PROGRAM					
73-GRANTS		35,000	60,000	10,000	85,000
COMMUNITY ACTION AGENCY					
73-GRANTS	10,000	62,965	78,491	10,000	10,000
SMALL BUSINESS DEVELOPMENT CENTER					
73-GRANTS			7,500	10,000	10,000

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

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	2,175,000
TAX SUBSIDY PROGRAM					
73-GRANTS	1,123	598	675		
RECREATIONAL ASSISTANCE PROGRAM					
73-GRANTS	17,150	22,925	27,925	30,000	30,000
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	150,000
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
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73-GRANTS	358,941	377,938	365,332	372,372	220,000
LOCAL LIBRARY GRANTS					
73-GRANTS	270,141	485,144	509,401	509,402	509,402
COMMUNITY IMPROVEMENTS					
73-GRANTS	149,250	172,250	396,000	300,000	250,000
OPEN SPACE LAND PROGRAM					
73-GRANTS	906,239	199,432	2,586,703	1,480,371	1,390,381
PUBLIC SAFETY BUILDING					
73-GRANTS	1,100,000				
STATE OF DELAWARE - DOG CONTROL					
73-GRANTS					276,450
LOCAL LAW ENFORCEMENT GRANTS					
73-GRANTS			496,312	500,000	525,000
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
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DELAWARE COMMUNITY FOUNDATION		100,000			
73-GRANTS					
TOTAL- GRANT-IN-AID PROGRAMS	20,344,617	24,161,853	25,473,924	11,669,798	11,962,596
<u>FINANCIAL ADMINISTRATION</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	223,095	236,886	289,186	330,113	352,148
12-VISION PLAN	794	776	1,438	672	768
13-DENTAL PLAN	1,888	3,501	4,114	1,953	2,232
14-FICA TAXES	16,739	17,787	21,440	25,254	26,939
16-GROUP HOSPITAL	36,000	44,100	58,500	67,568	84,982
19-PENSION PLAN	30,201	49,854	75,745	79,227	105,645
88-COST REIMBURSEMENT					
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING					
29-OTHER PROF. SERVICES	22,009	24,674	8,892	9,000	50,000

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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CONTRACTUAL SERVICES					
31-TELEPHONE	670	1,095	646	1,200	2,360
32-FREIGHT & POSTAGE	528	192	1,547	500	250
34-RENTALS & LEASES					
35-INSURANCE	110,037	128,550	126,651	148,000	150,000
36-MAINTENANCE & REPAIR	953	1,848	1,120	2,000	500
37-PRINTING & BINDING					
38-ADVERTISING	272	63		200	1,000
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	658	1,306	2,730	2,500	2,300
42-FUEL			1,124	1,000	1,300
43-JANITORIAL					
44-DUES & SUBSCRIPTIONS	1,234	1,585	1,158	1,300	1,300
46-PHOTOCOPIER SUPPLIES				1,000	
47-MAINTENANCE & REPAIR PARTS				200	
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	2,296	28,009	28,162	1,500	3,000
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
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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
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TOTAL-FINANCIAL ADMIN.	448,203	540,932	622,914	675,787	794,724
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FINANCE-ASSESSMENT DIVISION					
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	83,486
16-GROUP HOSPITAL	253,500	317,700	353,925	424,710	467,399
19-PENSION PLAN	92,205	173,524	252,979	258,173	327,395
88-COST REIMBURSEMENT					
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING					
22-BOARDS & COMMISSIONS	1,949	1,896	1,976	2,000	2,000
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	2,425	3,363	3,015	5,800	10,900
32-FREIGHT & POSTAGE	3,995	4,180	4,196	4,000	6,000
33-UTILITIES					
34-RENTALS & LEASES	1,999	1,540	2,137	4,000	5,000
35-INSURANCE	18,922	18,837	14,007	9,200	15,000
36-MAINTENANCE & REPAIR	12,055	7,044	7,819	13,260	11,000
37-PRINTING & BINDING	8,522	6,016	9,487	12,500	10,000
38-ADVERTISING	724	746	215	930	1,000
39-OTHER CONTRACTUAL SERVICES	3,858	8,392	5,961	10,000	10,000

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

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

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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CONTRACTUAL SERVICES					
31-TELEPHONE	2,714	1,575	1,944	3,000	4,200
32-FREIGHT & POSTAGE	614	444	621	2,000	1,000
33-UTILITIES					
34-RENTALS & LEASES	52				
35-INSURANCE		3,549	3,363	4,000	4,000
36-MAINTENANCE & REPAIR	23,989	2,385	24,523	25,000	25,000
37-PRINTING & BINDING	1,334	1,507	1,977	2,000	2,000
38-ADVERTISING				5,000	15,000
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	5,945	8,166	8,283	8,000	8,000
42-FUEL	3,068	4,665	6,774	8,000	8,000
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	1,000
48-TOOLS & SMALL EQUIP.	325				5,000
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	3,000
59-OTHER CAPITAL OUTLAYS					10,000
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS	33,299	23,087	4,982	25,956	8,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,370	1,020	1,830	1,300	1,000
82-TRAINING & EDUCATION	2,100	250	2,604	6,000	8,000
83-IN-HOUSE TRAINING					
84-MILEAGE					100
85-TRAVEL	8,014	6,080	2,692	4,000	4,000
TOTAL-MAPPING & ADDRESSING	708,165	706,792	760,465	839,205	758,759
ASSESSMENT-CONSTABLE DIVISION					
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	117,099	128,479	134,915	128,717	91,795
12-VISION PLAN	150	763	1,355	512	384
13-DENTAL PLAN	998	251	873	1,488	1,116
14-FICA TAXES	8,722	9,632	10,177	9,847	7,022
16-GROUP HOSPITAL	35,250	43,200	46,800	51,480	42,491
19-PENSION PLAN	11,769	24,283	35,871	30,892	27,539
PROFESSIONAL SERVICES					
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	2,136	2,357	1,858	1,620	2,400
32-FREIGHT & POSTAGE	359	402	383	340	2,000
33-UTILITIES					
34-RENTALS & LEASES					
35-INSURANCE	7,923	6,405	5,603	2,400	3,000
36-MAINTENANCE & REPAIR		145	616	335	335
37-PRINTING & BINDING	27	73	205	250	500
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	6,259	3,315	3,040	10,000	10,000

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

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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82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE				225	
85-TRAVEL					
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TOTAL-ASSESSMENT CONSTABLE DIVIS	199,585	256,735	252,585	508,656	227,432
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FINANCE-ACCOUNTING DIVISION					
PERSONAL SERVICES					
11-REGULAR SALARIES	352,912	383,030	413,358	419,709	360,923
12-VISION PLAN	1,364	748	250	1,408	1,280
13-DENTAL PLAN	3,833	3,218	8,941	4,092	3,720
14-FICA TAXES	26,524	28,808	31,207	32,108	27,611
16-GROUP HOSPITAL	99,000	119,553	128,586	141,570	141,636
19-PENSION PLAN	42,697	72,040	108,757	100,730	108,277
88-COST REIMBURSEMENT		(43,108)	(31,402)		(30,000)
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING	98,344	95,755	105,715	105,550	110,063
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	2,510
32-FREIGHT & POSTAGE	3,422	4,027	3,863	4,800	5,050
34-RENTALS & LEASES	1,399				
35-INSURANCE					
36-MAINTENANCE & REPAIR	14,929	17,311	5,277	16,557	17,854
37-PRINTING & BINDING	1,546	98		500	
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	6,117	6,549	9,671	9,200	9,550
44-DUES & SUBSCRIPTIONS	974	1,097	1,054	1,000	1,100
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	3,150

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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<u>TOTAL-ACCOUNTING DIVISION</u>	661,368	690,614	842,493	840,824	772,724
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<u>FINANCE-TREASURY DIVISION</u>					
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	3,348
14-FICA TAXES	20,541	22,183	24,280	24,960	23,797
16-GROUP HOSPITAL	81,000	97,200	104,325	115,830	127,472
19-PENSION PLAN	32,878	56,020	84,638	78,307	93,320
88-COST REIMBURSEMENT					
PROFESSIONAL SERVICES					
23-LEGAL	(2,603)	(2,790)	2,210	10,000	2,000
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	134	175	205	400	1,830
32-FREIGHT & POSTAGE	76,632	77,345	61,945	90,000	82,000
34-RENTALS & LEASES	6,712	5,922	6,143	7,700	7,000
36-MAINTENANCE & REPAIR	6,745	5,964	9,137	10,500	10,500
37-PRINTING & BINDING	11,698	11,962	11,311	17,500	16,500
38-ADVERTISING	2,617	3,321	4,281	3,500	3,500
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	4,154	3,955	5,562	5,000	5,000
44-DUES & SUBSCRIPTIONS	61	96	45	250	250

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	251	959	941	750	750
46-PHOTOCOPY SUPPLIES	280	208	132	750	500
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVE.OTHER THAN BUILDINGS					
58-MACHINERY & EQUIPMENT	8,052	26,138	51,001	5,150	6,500
59-OTHER CAPITAL OUTLAYS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				300	300
82-TRAINING & EDUCATION				500	500
83-IN-HOUSE TRAINING				500	500
84-MILEAGE				200	200
85-TRAVEL	56	68		200	200
TOTAL-TREASURY DIVISION	529,341	607,007	695,859	703,076	698,186
FINANCE-BUILDING INSPECTION					
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	214,684	237,469	244,282	274,699	312,664
12-VISION PLAN	1,372	1,089	1,361	1,024	1,152
13-DENTAL PLAN	3,219	2,859	2,110	2,976	3,348
14-FICA TAXES	16,229	17,940	18,512	21,014	23,919
16-GROUP HOSPITAL	65,250	86,400	94,575	102,960	127,472
19-PENSION PLAN	24,974	47,439	70,064	65,928	72,463
PROFESSIONAL SERVICES					
22-BOARDS AND COMMISSIONS	2,100	2,700	1,900	5,000	3,000
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	1,513	1,689	1,802	2,100	2,990
32-FREIGHT & POSTAGE	546	531	923	600	800
34-RENTALS & LEASES	853	975	914	1,050	1,050
35-INSURANCE	7,125	7,397	5,408	4,000	5,900
36-MAINTENANCE & REPAIR	(2,678)	678	326	1,000	2,000
37-PRINTING & BINDING	2,491	2,594	2,800	3,525	3,525
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	586,800	628,037	685,737	936,000	695,950

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

Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
<u>TOTAL-BUILDING INSPECTION</u>	944,219	1,073,733	1,157,268	1,451,351	1,284,433
<u>PERSONNEL ADMINISTRATION</u>					
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	1,255
32-FREIGHT & POSTAGE	551	427	686	500	700
34-RENTALS & LEASES	2,280				
36-MAINTENANCE & REPAIR	464	1,340	580	1,200	1,000
37-PRINTING & BINDING	1,027	1,609	3,249	1,500	1,500
38-ADVERTISING	25	491	4,132	1,000	1,000
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	2,440	2,055	3,009	2,500	2,750
44-DUES & SUBSCRIPTIONS		25	496	450	600
45-PERMANENT RECORD BOOKS			0	250	250
46-PHOTOCOPYING SUPPLIES	309	142	297	500	500
49-OTHER SUPPLIES			0		
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	4,868	3,112	4,547	8,765	2,900
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	59,072	69,917	84,093	160,000	113,600

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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TOTAL-PERSONNEL ADMIN.	345,121	395,236	485,054	604,735	601,988
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PERSONNEL EMPLOYEE BENEFITS					
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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TOTAL-PERS. EMPL. BENEFITS	692,410	354,319	692,400	431,000	191,200

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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PERSONNEL-PENSION DISTRIBUTIONS					
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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TOTAL - PENSION DISTRIBUTIONS	1,379,359	1,592,398	1,848,217	3,928,193	3,061,444
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FACILITIES MANAGEMENT-MAINTENANCE					
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	205,372
19-PENSION PLAN	50,477	87,886	127,403	129,774	149,921
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	6,500
34-RENTALS & LEASES					
35-INSURANCE	20,393	23,651	17,361		20,000
36-MAINTENANCE & REPAIR	4,616	5,561	13,614	6,000	8,000
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES					
42-FUEL	8,841	17,767	22,524	20,000	25,000
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	17,000
48-TOOLS & SMALL EQUIP.	20	52	195	200	200
49-OTHER SUPPLIES	691	900	591	1,500	1,500
CAPITAL OUTLAY					
51-LAND			525,000		
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	21,576	4,919			16,351
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES		125			
74-PROGRAMS & PROJECTS			3,000		15,000
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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TOTAL-FACIL.MAN.-MAINTENANCE	620,306	679,320	1,311,026	982,471	1,010,060
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FACILITIES MANAGEMENT-ADMIN.BLDGS.					
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	80,000
38-ADVERTISING	341				
39-OTHER CONTRACTUAL SERVICES	4,328	1,129	1,532	5,000	15,300
SUPPLIES					
41-OFFICE SUPPLIES	51	31	166		200
42-FUEL	14,704	16,519	22,801	20,000	28,000
43-JANITORIAL SUPPLIES	17,809	22,455	22,698	24,000	24,000
44-DUES & SUBSCRIPTIONS					
47-MAINTENANCE & REPAIR PARTS	35,568	28,740	37,561	32,000	50,000
48-TOOLS & SMALL EQUIP.	180		1,837		200
49-OTHER SUPPLIES	1,713	414	1,586	1,500	1,500
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
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OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS	29,680	11,376	17,494	50,000	75,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION				750	750
83-IN-HOUSE TRAINING					
84-MILEAGE					
85-TRAVEL					
<u>TOTAL-FACILITIES MANAGEMENT-</u>	823,996	847,346	957,694	1,150,987	1,226,338
<u> ADMIN.BUILDINGS</u>					
<u>DATA PROCESSING-ADMINISTRATION</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	242,207	264,308	276,352	282,037	273,183
12-VISION PLAN	898	865	250	768	768
13-DENTAL PLAN	4,587	3,895	2,616	2,232	2,232

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	18,042	19,751	20,635	21,576	20,898
16-GROUP HOSPITAL	51,750	64,800	69,225	77,220	84,982
19-PENSION PLAN	29,635	50,073	74,020	67,689	81,955
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	71	101	51	100	2,190
32-FREIGHT & POSTAGE	700	627	488	600	550
34-RENTALS & LEASES					
36-MAINTENANCE & REPAIR	15,269	15,337	24,485	30,000	36,000
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	11,146	19,368	14,472	20,000	20,000
44-DUES & SUBSCRIPTIONS	313	199	115	150	150
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	9,000
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS				40,000	42,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				1,000	500
82-TRAINING & EDUCATION	800	1,245	6,435	5,500	5,500
83-IN-HOUSE TRAINING					
84-MILEAGE			4	100	75
85-TRAVEL		2,513		3,000	3,000
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<u>TOTAL-DATA PROC. ADMIN.</u>	392,498	452,346	527,601	555,672	582,983
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<u>DATA PROCESSING- INFORMATION SYSTEMS</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	157,539	227,136	248,809	272,098	296,474

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	1,024
13-DENTAL PLAN	677	4,635	2,706	2,604	2,976
14-FICA TAXES	11,782	17,097	18,791	20,816	22,680
16-GROUP HOSPITAL	47,250	74,700	77,025	90,090	113,309
19-PENSION PLAN	17,764	41,512	65,705	65,304	88,942
PROFESSIONAL SERVICES					
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	1,738	788	4,830	4,000	5,000
32-FREIGHT & POSTAGE		58	108	200	300
33-UTILITIES					
34-RENTALS & LEASES					
35-INSURANCE				800	2,500
36-MAINTENANCE & REPAIR	10,654	25,222	46,150	116,500	151,000
37-PRINTING & BINDING	2,189	3,044	1,816	2,500	2,500
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
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41-OFFICE SUPPLIES	7,045	14,900	4,325	5,000	5,000
42-FUEL			349	1,500	1,500
43-JANITORIAL SUPPLIES					
44-DUES & SUBSCRIPTIONS	119	15,330	1,249	500	3,000
45-PERMANENT RECORD BOOKS				250	
46-PHOTOCOPYING SUPPLIES			6,361	5,000	7,000
47-MAINTENANCE & REPAIR PARTS	808	56	3,881	2,500	2,500
48-TOOLS & SMALL EQUIP.	1,981	9,944	11,253	5,000	5,000
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	64,013	56,234	161,029	334,000	186,000
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES		1,495	1,983	4,000	2,500
82-TRAINING & EDUCATION	4,274		6,442	10,000	8,000

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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83-IN-HOUSE TRAINING		1,274	4,900		
84-MILEAGE	231	244	37	1,000	500
85-TRAVEL	3,911	4,998	5,688	6,000	9,000
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<u>TOTAL-DATA PROC. INFO. SYSTEMS</u>	331,975	498,912	674,390	950,558	916,705
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<u>PLANNING & ZONING-ADMINISTRATION</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	441,688	475,952	520,438	579,896	613,586
12-VISION PLAN	1,419	446	443	1,920	2,049
13-DENTAL PLAN	4,462	4,628	6,369	5,580	5,952
14-FICA TAXES	33,524	36,123	39,428	44,362	46,939
16-GROUP HOSPITAL	120,750	144,753	161,192	193,050	226,618
19-PENSION PLAN	53,181	89,824	137,483	139,175	184,076
PROFESSIONAL SERVICES					
23-LEGAL	122,746	69,580	108,142	100,000	130,000
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
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CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	2,532	2,475	3,107	4,500	5,960
32-FREIGHT & POSTAGE	10,584	10,646	11,137	12,000	11,000
33-UTILITIES					
34-RENTALS & LEASES	4,138	5,351	4,516	5,000	5,000
35-INSURANCE	15,090	12,844	8,383	6,400	9,050
36-MAINTENANCE & REPAIR	1,138	200	1,529	1,500	5,000
37-PRINTING & BINDING	7,465	4,811	5,136	9,000	7,500
38-ADVERTISING	58,540	60,767	60,356	60,000	55,000
39-OTHER CONTRACTUAL SERVICES				3,000	500
SUPPLIES					
41-OFFICE SUPPLIES	3,801	4,218	4,769	6,000	5,000
42-FUEL	6,928	8,238	11,369	12,000	14,000
44-DUES & SUBSCRIPTIONS	1,154	590	618	3,000	1,500
45-PERMANENT RECORD BOOKS	958	1,085	1,031	2,000	1,200
46-PHOTOCOPYING SUPPLIES	937	904	956	2,000	1,000
47-MAINTENANCE & REPAIR PARTS	2,390	1,454	824	3,000	2,000
48-TOOLS & SMALL EQUIP.				250	250
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
TOTAL-PLAN. & ZONING ADMIN.	917,321	965,583	1,113,358	1,453,633	1,374,680
PLAN.& ZONING-BOARD OF ADJUSTMENT					
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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22-BOARDS AND COMMISSIONS	38,000	35,250	37,750	37,500	37,500
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<u>TOTAL-PLANNING & ZONING</u>	38,000	35,250	37,750	37,500	37,500
<u>BOARD OF ADJUSTMENT</u>					
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<u>PLANNING & ZONING-COMMISSION</u>					
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	36,500	33,500	43,500	60,000	60,000
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<u>TOTAL-PLAN.& ZONING COMM.</u>	36,500	33,500	43,500	60,000	60,000
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<u>EMERGENCY PREPAREDNESS</u>					
<u>ADMINISTRATION</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	85,428	78,028	82,639	88,252	113,411
12-VISION PLAN	518	357		256	384
13-DENTAL PLAN	1,605	223		744	1,116

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

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

Sussex County Council General Fund - Fiscal 2008 Budget

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

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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35-INSURANCE	8,355	8,426	8,796	2,000	10,000
36-MAINTENANCE & REPAIR	94,019	66,930	116,526	120,000	120,000
37-PRINTING & BINDING	350			250	500
38-ADVERTISING				100	300
39-OTHER CONTRACTUAL SERVICES	1,067				
SUPPLIES					
41-OFFICE SUPPLIES	1,787	2,112	2,409	2,500	3,000
42-FUEL	1,701	724	406	2,000	3,000
43-JANITORIAL SUPPLIES					
44-DUES & SUBSCRIPTIONS	557	849	1,282	1,000	1,500
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES	317	338	274	500	500
47-MAINTENANCE & REPAIR PARTS	3,461	4,830	2,544	4,500	3,000
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	12,000
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
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OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS	2,000			3,500	3,500
77-UNIFORMS		1,324	456		4,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	2,864	2,340	1,570	3,000	8,000
82-TRAINING & EDUCATION	10,057	15,146	12,303	25,000	25,000
83-IN-HOUSE TRAINING					
84-MILEAGE	817	721	844	1,000	1,000
85-TRAVEL	7,545	9,329	6,338	12,500	12,500
TOTAL-EMERG. OPER. CENTER	1,158,687	1,211,839	1,440,562	1,618,345	1,803,124
COMMUNICATIONS SYSTEM					
PERSONAL SERVICES					
11-REGULAR SALARIES	129,626	156,336	174,479	176,654	188,338
12-VISION PLAN	142	314	218	512	512
13-DENTAL PLAN		1,115	680	1,488	1,488

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	9,787	11,737	13,160	13,514	14,408
16-GROUP HOSPITAL	33,239	43,200	46,800	51,480	56,654
19-PENSION PLAN	15,981	29,151	44,478	42,397	56,501
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	291	1,181	1,615	1,500	2,170
32-FREIGHT & POSTAGE	233	63	131	500	350
33-UTILITIES					
34-RENTALS & LEASES	203	524	179	500	250
35-INSURANCE	3,411	4,023	2,626		2,840
36-MAINTENANCE & REPAIR	5,670	8,665	19,187	55,000	60,000
37-PRINTING & BINDING					
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	1,019	1,087	1,911	2,000	2,000
42-FUEL	3,309	4,797	7,500	9,000	9,000
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	20,000
48-TOOLS & SMALL EQUIP.	5,561	1,519	1,533	1,500	1,600
49-OTHER SUPPLIES	1,454	1,162	700	1,300	1,000
CAPITAL OUTLAY					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.	98		9,200		
58-MACHINERY & EQUIPMENT	5,366	33,692	6,640	18,500	18,200
59-OTHER CAPITAL OUTLAYS	89,910	56			
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS				75,000	
77-UNIFORMS					800
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				500	500
82-TRAINING & EDUCATION				1,500	1,500
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
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TOTAL-COMMUN. SYSTEMS	316,041	308,369	348,147	491,345	438,611
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<u>LOCAL EMERG.PLANNING COMMITTEE</u>					
<u>PROGRAM</u>					
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
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CONTRACTUAL SERVICES					
31-TELEPHONE	585	828	599	600	600
32-FREIGHT & POSTAGE				100	250
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	700
42-FUEL					
43-JANITORIAL SUPPLIES					
44-DUES & SUBSCRIPTIONS			465	465	
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES	235			300	300
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
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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					
TOTAL-LOCAL EMERG.PLANNING	50,121	57,094	64,743	69,077	82,894
COMMITTEE PROGRAM					
PARAMEDIC PROGRAM					
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	3,990,920	4,757,891	5,195,332	6,289,777	6,760,949
12-VISION PLAN	6,433	6,625	7,810	14,880	15,098
13-DENTAL PLAN	31,503	33,707	38,694	43,245	43,866
14-FICA TAXES	296,378	354,722	401,468	481,168	517,213
15-BLOOD BANK	95	115	105	125	125
16-GROUP HOSPITAL	796,189	1,022,833	1,203,870	1,496,138	1,670,172
17-WORKMEN'S COMPENSATION	140,408	170,043	239,802	235,867	317,765
18-UNEMPLOYMENT COMPENSATION				5,000	5,000
19-PENSION CONTRIBUTIONS	489,543	892,172	1,397,433	1,509,546	2,028,285
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	10,000
29-OTHER PROF. SERVICES	32,203	47,322	35,907	214,475	207,131
CONTRACTUAL SERVICES					
31-TELEPHONE	33,938	40,086	50,816	43,456	65,056
32-FREIGHT & POSTAGE	2,021	2,330	2,500	2,500	3,000
33-UTILITIES	15,479	17,057	22,537	24,850	38,020
34-RENTALS & LEASES	142,507	150,328	149,764	193,150	211,350

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

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	4,101	886	1,171	3,000	3,000
74-PROGRAMS AND PROJECTS		8,983	2,965	6,800	8,000
77-UNIFORMS	39,981	140,088	96,196	131,498	128,407
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	10,785	11,441	9,065	17,850	16,850
82-TRAINING & EDUCATION	11,305	19,229	14,400	59,000	59,000
83-IN-HOUSE TRAINING	329	309	2,907	5,000	7,500
84-MILEAGE		1,395	189	1,488	1,522
85-TRAVEL	16,342	26,508	36,387	33,925	33,475
<u>TOTAL-PARAMEDIC PROGRAM</u>	6,884,569	8,603,643	10,196,835	12,334,961	13,816,465
<u>ECONOMIC DEVELOPMENT</u>					
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	116,034	124,500	133,748	139,955	80,164
12-VISION PLAN	412	946	20	384	256
13-DENTAL PLAN	745	1,083	1,116	1,116	744
14-FICA TAXES	8,787	9,468	10,109	10,707	6,133
16-GROUP HOSPITAL	27,000	32,400	35,100	38,610	28,327
19-PENSION PLAN	13,747	23,435	35,280	33,589	24,049
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	1,146	1,144	3,225	3,500	3,900
32-FREIGHT & POSTAGE	1,058	1,030	523	1,000	1,000
33-UTILITIES					
34-RENTALS & LEASES	5,882	4,490	5,056	5,010	5,010
35-INSURANCE	971	1,018	789	800	860
36-MAINTENANCE & REPAIR	1,440	2,494	1,184	1,000	1,000
37-PRINTING & BINDING	850	858	1,090	1,500	1,500
38-ADVERTISING	689	1,059	1,411	2,500	2,000
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
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41-OFFICE SUPPLIES	2,309	1,238	1,356	1,200	1,400
42-FUEL	198	258	233	800	500
44-DUES & SUBSCRIPTIONS	1,965	1,757	1,962	2,000	2,000
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES			104	1,500	300
47-MAINTENANCE & REPAIR PARTS	396	359	547	500	500
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES	6,451	8,941	3,753	7,500	7,500
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	15,226	1,510	22,122	500	4,000
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES		24	24	100	
74-PROGRAMS & PROJECTS	8,199	16,958	17,995	15,000	20,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	390	1,100	2,699	3,000	3,000
82-TRAINING & EDUCATION				750	750
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
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84-MILEAGE	619	157	565	400	400
85-TRAVEL	1,713	5,439	4,126	5,000	5,000
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TOTAL-ECON. DEVELOPMENT	216,227	241,666	284,137	277,921	200,293
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<u>ECONOMIC DEVELOPMENT -INDUSTRIAL PARK</u>					
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
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33-UTILITIES	22,230	19,115	23,261	40,000	30,000
34-RENTALS & LEASES		3,144			
35-INSURANCE					
36-MAINTENANCE & REPAIR	12,993	71,438	17,743	20,000	20,000
37-PRINTING & BINDING				250	
38-ADVERTISING	525	427	269	3,000	500
39-OTHER CONTRACTUAL SERVICES	112,842	112,140	108,983	125,000	125,000
SUPPLIES					
41-OFFICE SUPPLIES	305	329	571	600	600
44-DUES & SUBSCRIPTIONS	1,088	937	772	1,000	1,000
46-PHOTOCOPYING SUPPLIES				100	
47-MAINTENANCE & REPAIR PARTS	338			400	1,500
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES	1,205	942	766	1,000	1,000
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
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OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	3,937	9,034	13,941	50,000	30,000
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	420	325	50	650	650
82-TRAINING & EDUCATION				400	400
84-MILEAGE	131	230	52	500	500
85-TRAVEL	362	741	569	500	500
TOTAL-ECON. DEV.-INDUST. PARK	174,946	250,940	269,477	274,688	398,124
COUNTY ENGINEER ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	600,084	705,489	799,044	926,597	1,016,807
12-VISION PLAN	2,403	1,697	3,066	2,496	2,817
13-DENTAL PLAN	7,142	12,301	11,809	7,254	8,184
14-FICA TAXES	45,124	52,854	60,357	70,885	77,786
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	311,599
19-PENSION PLAN	73,125	126,090	247,588	222,383	305,042
88-COST REIMBURSEMENT	(295,747)	(211,490)	(273,241)		(275,000)
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	4,780
32-FREIGHT & POSTAGE	50	58	78	150	150
34-RENTALS & LEASES					
35-INSURANCE	(317)	907	576	2,400	2,400
36-MAINTENANCE & REPAIR	34				100
37-PRINTING & BINDING					
38-ADVERTISING	248				
39-OTHER CONTRACTUAL SERVICES		15,000			
SUPPLIES					
41-OFFICE SUPPLIES	1,664	1,840	1,694	1,700	1,700

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

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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85-TRAVEL	713	511	749	1,500	1,200
TOTAL- ENGINEER ADMIN.	584,515	1,351,267	1,801,275	1,497,855	1,519,265
COUNTY ENGINEER-PUBLIC WORKS					
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
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CONTRACTUAL SERVICES					
31-TELEPHONE	3,653	4,737	4,981	4,500	5,940
32-FREIGHT & POSTAGE	1,068	723	408	2,000	2,000
35-INSURANCE	630	4,814	4,476	4,000	5,000
36-MAINTENANCE & REPAIR	184		1,885		2,000
37-PRINTING & BINDING					
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	300	160	345	1,000	500
SUPPLIES					
41-OFFICE SUPPLIES	2,508	5,553	5,322	5,000	5,000
42-FUEL	3,510	5,797	11,060	10,000	14,000
44-DUES & SUBSCRIPTIONS	279			200	200
45-PERMANENT RECORD BOOKS		433	157	200	200
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS	923	2,610	915	2,500	2,000
48-TOOLS & SMALL EQUIP.	185	399	1,071	1,000	1,000
49-OTHER SUPPLIES	449	713	381	500	500
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
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58-MACHINERY & EQUIPMENT	21,100	27,127	59,283	3,100	10,350
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS	71,116	23,558	19,191	300,000	685,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	499	648	90	500	500
82-TRAINING & EDUCATION		27		1,000	1,500
83-IN-HOUSE TRAINING					
84-MILEAGE	62	216	37	100	100
85-TRAVEL	26		10	200	200
TOTAL-CO. ENG.-PUBLIC WORKS	489,486	767,157	969,628	1,538,221	1,764,814
PUBLIC WORKS-SOLID WASTE					
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
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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
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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	254,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE					
85-TRAVEL					
TOTAL- SOLID WASTE	103,837	118,922	239,493	245,000	256,000
AIRPORT MAINTENANCE					

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	0
12-VISION PLAN	1	224	446	192	0
13-DENTAL PLAN	356	1,329	282	558	0
14-FICA TAXES	7,228	8,067	8,849	7,650	0
16-GROUP HOSPITAL	32,862	45,053	48,125	19,305	0
19-PENSION PLAN	5,400	8,505	14,240	24,000	0
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	1,260
32-FREIGHT & POSTAGE		444			
33-UTILITIES	29,983	20,767	24,312	40,000	33,000
34-RENTALS & LEASES					
35-INSURANCE	23,668	23,775	26,724	26,000	29,000
36-MAINTENANCE & REPAIR	25,531	34,332	44,129	35,000	40,000
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
	-----	-----	-----	-----	-----
38-ADVERTISING	104		19		
39-OTHER CONTRACTUAL SERVICES	897			5,000	5,000
SUPPLIES					
41-OFFICE SUPPLIES					
42-FUEL	9,025	14,021	12,834	16,000	16,000
47-MAINTENANCE & REPAIR PARTS	7,732	8,951	8,985	11,000	10,000
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
TOTAL-AIRPORT MAINTENANCE	252,589	275,448	371,608	311,605	134,260
LIBRARY ADMINISTRATION					
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	1,500
33-UTILITIES					
34-RENTALS & LEASES	3,387	3,986	4,330	4,500	4,500
35-INSURANCE	1,065		789		1,100
36-MAINTENANCE & REPAIR	10,370	5,598	6,820	10,800	11,000
37-PRINTING & BINDING	1,525	1,486	2,812	1,500	1,500
38-ADVERTISING	151	1,500		1,000	
39-OTHER CONTRACTUAL SERVICES	1,968	2,142	1,798	2,000	1,800
SUPPLIES					
41-OFFICE SUPPLIES	4,310	5,489	5,262	5,800	5,800
42-FUEL			425	800	800
44-DUES & SUBSCRIPTIONS	17,386	11,877	10,057	15,000	26,073
45-PERMANENT RECORD BOOKS	3,862	11,473	10,228	8,100	8,100
46-PHOTOCOPYING SUPPLIES	517	475	701	600	600
47-MAINTENANCE & REPAIR PARTS	185	136	87	175	175
48-TOOLS & SMALL EQUIP.	5,544	630	683	300	1,000
49-OTHER SUPPLIES	14,920	8,129	9,736	6,000	18,000
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	31,009	34,996	8,708	22,700	5,100

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	2,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	3,082	1,152	1,468	2,500	2,000
82-TRAINING & EDUCATION	3,512	5,665	1,435	2,500	2,500
83-IN-HOUSE TRAINING	4,413	4,620	3,599	5,000	5,000
84-MILEAGE	1,997	1,337	1,518	2,500	2,500
85-TRAVEL	7,880	3,297	7,434	7,500	7,500
TOTAL-LIBRARY ADMIN.	605,017	720,286	715,298	786,526	828,541
LIBRARY DELIVERY SERVICE					
PERSONAL SERVICES					
13-DENTAL PLAN	783	310			
39-OTHER CONTRACTUAL SERVICES	40,165	41,401	44,361	46,000	55,000

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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42-FUEL	27	265	260		
47-MAINTENANCE & REPAIR PARTS					
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TOTAL-LIBR. DELIVERY SERVICE	40,975	41,976	44,621	46,000	55,000
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<u>LIBRARY BOOKMOBILE</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	55,127	60,302	65,010	77,764	79,719
12-VISION PLAN	181	214	127	256	256
13-DENTAL PLAN	135	211	301	744	744
14-FICA TAXES	4,219	4,615	4,973	5,949	6,099
16-GROUP HOSPITAL	18,000	21,600	23,400	25,740	28,327
19-PENSION PLAN	6,770	11,464	17,412	18,663	23,916
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	1,386	1,380	1,273	1,500	1,500
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	1,800
36-MAINTENANCE & REPAIR	8,267	21,051	2,953	7,500	12,500
37-PRINTING & BINDING	783	1,513	1,028	1,000	1,000
38-ADVERTISING		2,044	2,645		
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	1,314	793	793	800	800
42-FUEL	1,940	2,290	4,900	5,000	7,000
44-DUES & SUBSCRIPTIONS	2,075	2,123	2,148	2,824	2,600
45-PERMANENT RECORD BOOKS	16,267	22,285	17,617	20,000	17,000
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS	491	419	484	650	650
48-TOOLS & SMALL EQUIP.	304	214	270		
49-OTHER SUPPLIES	7,305	8,298	8,524	7,000	7,000
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	800
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	621	190	294	500	350
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE	188	257	216	600	600
85-TRAVEL	61	44		150	150
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<u>TOTAL-LIBRARY BOOKMOBILE</u>	136,505	169,819	158,735	183,973	192,811
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<u>LIBRARY-SOUTH COASTAL</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	170,172	199,525	232,731	257,847	263,731
12-VISION PLAN	295	1,482	428	896	896
13-DENTAL PLAN	1,625	1,746	1,357	2,604	2,604
14-FICA TAXES	13,022	15,228	17,699	19,725	20,175
16-GROUP HOSPITAL	53,250	71,100	80,925	90,090	99,145
19-PENSION PLAN	22,417	39,912	64,337	61,883	79,119

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

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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48-TOOLS & SMALL EQUIP.	1,079	568	362	500	850
49-OTHER SUPPLIES	20,856	22,941	23,304	16,460	16,460
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	7,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	340	1,186	499	1,760	1,940
82-TRAINING & EDUCATION			244	500	500
83-IN-HOUSE TRAINING					
84-MILEAGE	1,014	1,150	1,581	2,500	2,500
85-TRAVEL	1,242	669	880	3,100	3,100
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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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<u>TOTAL-SOUTH COASTAL LIBRARY</u>	447,211	493,025	556,647	616,175	612,270
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<u>LIBRARY GREENWOOD</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	118,448	138,874	150,294	194,846	202,340
12-VISION PLAN	705	505	1,244	768	768
13-DENTAL PLAN	859	508	328	2,232	2,232
14-FICA TAXES	8,921	10,461	11,297	14,906	15,479
16-GROUP HOSPITAL	36,000	54,000	58,500	77,220	84,982
19-PENSION PLAN	14,372	26,123	40,352	46,763	60,702
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	7,447	6,399	6,429	9,800	7,000
32-FREIGHT & POSTAGE					
33-UTILITIES	6,243	6,190	6,945	9,650	8,000
34-RENTALS & LEASES	481	1,599	1,809	1,809	1,813
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	20,033
37-PRINTING & BINDING	14	94			
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	47	30	100	110	120
SUPPLIES					
41-OFFICE SUPPLIES	3,337	4,656	5,212	4,000	4,500
44-DUES & SUBSCRIPTIONS	6,646	7,935	8,786	8,000	9,000
45-PERMANENT RECORD BOOKS	22,565	39,018	29,218	21,900	22,000
46-PHOTOCOPYING SUPPLIES	113	463	421	300	300
47-MAINTENANCE & REPAIR PARTS	843	295	1,259	830	830
48-TOOLS & SMALL EQUIP.	740	180	334	450	950
49-OTHER SUPPLIES	11,365	12,186	13,281	8,410	8,500
CAPITAL OUTLAY					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	25,605	7,180	11,101	15,900	4,830
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	3,357	2,470	5,804	5,000	5,000

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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TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	773	724	230	950	950
82-TRAINING & EDUCATION		11,245		1,000	1,000
83-IN-HOUSE TRAINING					
84-MILEAGE	1,225	1,048	951	1,300	1,300
85-TRAVEL	2,465	3	1,856	1,800	1,800
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<u>TOTAL-GREENWOOD LIBRARY</u>	279,218	339,647	366,747	447,977	464,429
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<u>LIBRARY-MILTON</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	125,877	154,262	176,102	211,056	212,369
12-VISION PLAN	964	344	922	768	768
13-DENTAL PLAN	1,035	1,400	2,844	2,232	2,232
14-FICA TAXES	9,609	11,744	13,393	16,146	16,246
16-GROUP HOSPITAL	45,000	61,200	68,250	77,220	84,982
19-PENSION PLAN	15,565	33,801	46,752	50,654	63,711
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	7,000
32-FREIGHT & POSTAGE					
33-UTILITIES	10,946	12,179	14,948	23,000	23,000
34-RENTALS & LEASES	1,506	1,381	1,889	1,700	1,900
35-INSURANCE	28,423	28,908	25,609	12,000	27,645
36-MAINTENANCE & REPAIR	7,181	10,557	6,302	21,268	19,000
37-PRINTING & BINDING			335	300	300
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	59	804	890	2,900	4,275
SUPPLIES					
41-OFFICE SUPPLIES	3,963	4,539	4,375	4,000	4,500
42-FUEL		4,144	5,546	8,000	8,000
44-DUES AND SUBSCRIPTIONS	8,316	7,414	8,810	9,000	9,500
45-PERMANENT RECORD BOOKS	26,320	38,299	26,376	24,000	24,000
46-PHOTOCOPYING SUPPLIES	501	654	337	900	500
47-MAINTENANCE & REPAIR PARTS	520	2,206	4,843	3,000	4,000
48-TOOLS & SMALL EQUIP.	271	157		100	300
49-OTHER SUPPLIES	13,107	10,368	12,947	11,000	11,000

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

Sussex County Council General Fund - Fiscal 2008 Budget

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

Sussex County Council General Fund - Fiscal 2008 Budget

	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 BUDGET	FISCAL 2008 BUDGET
	-----	-----	-----	-----	-----
75-LIBRARY DISTRIBUTION	84,389	88,019	92,236	101,600	115,405
	-----	-----	-----	-----	-----
TOTAL LOCAL LIBRARIES	886,439	926,329	972,656	1,075,660	1,227,515
	-----	-----	-----	-----	-----
<u>CONSTITUTIONAL OFFICES:</u>					
<u>CLERK OF PEACE-ADMINISTRATION</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	59,002	64,472	69,217	75,913	78,517
12-VISION PLAN	585	151		384	384
13-DENTAL PLAN	409	2,089	1,456	1,116	1,116
14-FICA TAXES	4,302	4,721	5,084	5,807	6,007
16-GROUP HOSPITAL	27,000	32,400	35,100	38,610	42,491
19-PENSION PLAN	7,086	12,185	18,403	18,219	23,555
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	62	83	78	500	1,000
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	20,500
37-PRINTING & BINDING	275	234	245	600	600
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	792	920	1,552	900	1,100
44-DUES & SUBSCRIPTIONS					
45-PERMANENT RECORD BOOKS	40				
46-PHOTOCOPYING SUPPLIES	263		289	500	500
49-OTHER SUPPLIES				250	325
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	1,819		541	2,900	1,500
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
TOTAL-CLERK OF PEACE ADMIN.	104,994	120,906	136,900	153,749	181,445
	-----	-----	-----	-----	-----
<u>RECORDER OF DEEDS</u>					
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	3,550
32-FREIGHT & POSTAGE	40,956	27,032	32,083	32,320	28,000
34-RENTALS & LEASES	25,317	20,784	20,340	21,160	21,300
35-INSURANCE		122	122		140
36-MAINTENANCE & REPAIR	2,440	1,090	3,724	5,000	4,000
37-PRINTING & BINDING	4,552			1,000	250
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	350,888	336,596	374,652	350,000	325,000
SUPPLIES					
41-OFFICE SUPPLIES	8,895	8,403	7,252	7,140	7,220
44-DUES & SUBSCRIPTIONS					
45-PERMANENT RECORD BOOKS		77,948		70,000	57,000
46-PHOTOCOPYING SUPPLIES	10,456	10,936	13,621	12,794	12,000
47-MAINTENANCE & REPAIR PARTS	356				
48-TOOLS & SMALL EQUIP.		273			
49-OTHER SUPPLIES	103			500	500
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	28,954	31,388	20,529	2,600	5,000

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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<u>TOTAL-RECORDER OF DEEDS</u>	1,194,925	1,305,775	1,339,130	1,463,348	1,458,527
-----	-----	-----	-----	-----	-----
<u>REGISTER OF WILLS</u>					
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	896
13-DENTAL PLAN	2,115	863	5,740	2,604	2,604
14-FICA TAXES	10,697	12,823	13,802	14,892	15,269
16-GROUP HOSPITAL	54,750	73,800	79,950	90,090	99,145
19-PENSION PLAN	16,532	28,738	48,676	46,721	59,878
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	39	134	119	200	1,260
32-FREIGHT & POSTAGE	1,760	2,178	2,407	2,200	2,200
33-UTILITIES					
34-RENTALS & LEASES	12,000	12,000	12,000	12,000	12,000
35-INSURANCE		122	122	225	225
36-MAINTENANCE & REPAIR	1,531	886	635	1,100	1,100
37-PRINTING & BINDING	1,175	1,498	1,835	1,500	2,000
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	5,772	10,062	10,110	11,000	31,000
SUPPLIES					
41-OFFICE SUPPLIES	1,390	1,572	1,704	2,000	2,000

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	2,000
46-PHOTOCOPYING SUPPLIES	878	312	366	1,000	500
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	33,433	16,652	0	1,000	1,000
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS					5,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				200	200
82-TRAINING & EDUCATION				500	500
83-IN-HOUSE TRAINING					
84-MILEAGE					
85-TRAVEL					
-----	-----	-----	-----	-----	-----
TOTAL-REGISTER OF WILLS	284,496	331,975	362,077	384,798	438,372

Sussex County Council General Fund - Fiscal 2008 Budget

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

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	4,000
37-PRINTING & BINDING					
38-ADVERTISING	160	234		250	300
39-OTHER CONTRACTUAL SERVICES		11,052	1,028	1,500	1,500
SUPPLIES					
41-OFFICE SUPPLIES	2,880	5,202	2,411	3,000	4,000
42-FUEL	6,914	7,986	10,502	9,000	15,000
44-DUES & SUBSCRIPTIONS		306	228	300	300
45-PERMANENT RECORD BOOKS				400	400
46-PHOTOCOPYING SUPPLIES				1,200	1,200
47-MAINTENANCE & REPAIR PARTS	1,091	745	959	1,500	2,000
48-TOOLS & SMALL EQUIP.	4,851	6,208	1,954	3,000	5,000
49-OTHER SUPPLIES	312		419	500	500
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	6,962	45,717	28,240		58,000
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
	-----	-----	-----	-----	-----
TOTAL-SHERIFF	409,623	549,075	549,264	604,966	744,355
	-----	-----	-----	-----	-----
TOTAL-CONSTITUTIONAL OFFICES	1,994,038	2,307,731	2,387,371	2,606,861	2,822,699
	-----	-----	-----	-----	-----
COMMUNITY DEVELOPMENT PROGRAM -					
GENERAL FUND CONTRIBUTIONS					
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	2,232
14-FICA TAXES	6,436	5,111	5,712	8,362	8,438
16-GROUP HOSPITAL	28,000	30,675	37,200	53,220	51,982
17-WORKMEN'S COMPENSATION					
19-PENSION PLAN	21,586	36,741	51,689	54,468	72,305
88-COST REIMBURSEMENT	(4,950)	(5,775)	(600)		
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING	5,418			2,000	
23-LEGAL			70	500	3,000
CONTRACTUAL SERVICES					
31-TELEPHONE		435	1,309	1,000	
38-ADVERTISING			888	1,000	
39-OTHER CONTRACTUAL		1,077			40,000
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					
TOTAL-COMMUNITY DEV. PROGRAM-	145,595	175,116	218,649	248,699	324,592
<u>GENERAL FUND CONTRIBUTIONS</u>					
<u>SUBTOTAL-ALL DEPARTMENTS</u>	46,708,350	55,312,276	62,381,087	55,514,630	56,941,357
RESERVE FOR CONTINGENCIES				1,600,000	1,000,000
APPROPRIATED RESERVE					
<u>TOTAL-RESERVE FOR</u>	0	0	0	1,600,000	1,000,000
<u>CONTINGENCIES</u>					

Sussex County Council General Fund - Fiscal 2008 Budget

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

**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:

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

TOTAL REVENUE

\$10,468,000

**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:

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

	\$10,468,000

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
REVENUES:						
GRANTS	1,178,000	1,017,000	100,000	36,000	25,000	
REHAB LOANS	200,000					200,000
ESTIMATED REVENUES FOR FISCAL 2008	1,378,000	1,017,000	100,000	36,000	25,000	200,000
EXPENDITURES:						
PERSONAL SERVICES						
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						
PROFESSIONAL SERVICES						
21- ACCOUNTING SERVICES						
22- LEGAL						
CONTRACTUAL SERVICES						
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
33-UTILITIES						
34-RENTALS & LEASES						
36-MAINTENANCE & REPAIRS	2,500	2,500				
38-ADVERTISING	2,500	2,500				
39-OTHER CONTRACTUAL SERVICES	1,222,000	903,000	100,000		20,000	199,000
SUPPLIES						
41-OFFICE SUPPLIES	2,000	2,000				
44-DUES & SUBSCRIPTIONS	300	300				
TRAVEL AND TRAINING						
82-TRAINING & EDUCATION						
84-MILEAGE	6,300	6,300				
85-TRAVEL	500	500				
TOTAL-COMM.DEV. HOUSING PROGRAMS BUDGET FOR FISCAL 2008	1,378,000	1,017,000	100,000	36,000	25,000	200,000

**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**

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

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

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

**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
SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT									
FISCAL 2008 TOTAL CHARGES:									
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
Total Bill	286.39	341.73	273.47	271.25	325.90	356.47	601.36	501.32	1,045.32
FISCAL 2007 ACTUAL:									
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
Total Bill	272.27	330.41	266.97	264.75	319.40	349.21	556.58	494.82	1,038.82
INCREASE/(DECREASE): COMPARING FISCAL 2008 TO FISCAL 2007									
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
Total Bill	14.12	11.32	6.50	6.50	6.50	7.26	44.78	6.50	6.50
Percentage Increase/(Decrease)	5.19%	3.43%	2.43%	2.46%	2.04%	2.08%	8.05%	1.31%	0.63%
*NOTE: Average Front Footage per billable account by District	67	67	63	55	70	87	121	68	68

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
SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT								
FISCAL 2008 TOTAL CHARGES:								
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
Total Bill	480.19	454.64	615.40	503.90	605.56	575.92	230.00	461.84
FISCAL 2007 ACTUAL:								
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
Total Bill	480.19	454.64	615.40	497.40	599.06	569.42	223.50	455.34
INCREASE/(DECREASE): COMPARING FISCAL 2008 TO FISCAL 2007								
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
Total Bill	0.00	0.00	0.00	6.50	6.50	6.50	6.50	6.50
Percentage Increase/(Decrease)	0.00%	0.00%	0.00%	1.31%	1.09%	1.14%	2.91%	1.43%
*NOTE: Average Front Footage per billable account by District	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
SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT								
FISCAL 2008 TOTAL CHARGES:								
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
Total Bill	619.16	443.44	577.82	821.24	773.24	541.14	1,547.03	902.81
FISCAL 2007 ACTUAL:								
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
Total Bill	612.66	443.44	577.82	814.74	766.74	541.14	1,540.53	896.31
INCREASE/(DECREASE): COMPARING FISCAL 2008 TO FISCAL 2007								
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
Total Bill	6.50	0.00	0.00	6.50	6.50	0.00	6.50	6.50
Percentage Increase/(Decrease)	1.06%	0.00%	0.00%	0.80%	0.85%	0.00%	0.42%	0.73%
*NOTE: Average Front Footage per billable account by District	94	110	67	78	108	71	143	123

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

**TOTAL
BUDGET FOR
FISCAL 2008**

OPERATIONS EXPENSES

30-CONTRACTUAL SERVICES:	
31-WATER PURCHASED	365,000
32-WASTEWATER TREATMENT	803,000
33-POWER PURCHASED	1,113,900
38-OTHER UTILITIES	112,160
40-SUPPLIES:	
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
70-OTHER EXPENDITURES:	
71-MISCELLANEOUS EXPENDITURES	61,330
80-TRAVEL AND TRAINING:	
82-TRAINING & EDUCATION	32,000
<u>TOTAL OPERATIONS EXPENSES</u>	<u>3,425,345</u>

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

**TOTAL
BUDGET FOR
FISCAL 2008**

MAINTENANCE EXPENSES

10-PERSONAL SERVICES:	
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
40-MAINTENANCE:	
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
80-TRAVEL AND TRAINING:	
84-MILEAGE EXPENSE	1,050
<u>TOTAL MAINTENANCE EXPENSES</u>	<u>6,261,455</u>

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

**TOTAL
BUDGET FOR
FISCAL 2008**

	TOTAL BUDGET FOR FISCAL 2008
CAPITAL OUTLAYS	
50-WATER UTILITY:	
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
51-COLLECTION SYSTEM:	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	0
53-FORCE MAINS	106,000
54-GRAVITY SEWERS	12,000
55-MANHOLES	73,000
52-PUMPING SYSTEM	
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**

53-TREATMENT AND DISPOSAL PLANT:	
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
54-GENERAL PLANT:	
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
58-INTANGIBLE CAPITAL OUTLAYS	
51-INTANGIBLE PLANT	0
<u>TOTAL CAPITAL OUTLAYS</u>	<u>5,902,187</u>
<u>ADMIN. & GENERAL - ENGINEERING ADMINISTRATION</u>	
10-PERSONAL SERVICES:	
11-SALARIES	1,299,003
12-VISION PLAN	4,839

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

	TOTAL BUDGET FOR FISCAL 2008

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
20-PROFESSIONAL SERVICES:	
21-ACCOUNTING	0
23-LEGAL	14,600
24-ENGINEERING	84,746
25-DATA PROCESSING	2,000
30-CONTRACTUAL SERVICES	
31-TELEPHONE	25,000
34-RENTALS & LEASES	14,964
35-INSURANCE EXPENSE	351,754
36-MAINTENANCE EXPENSE	3,000
40-SUPPLIES	
41-OFFICE SUPPLIES & EXPENSES	117,000
70-OTHER EXPENDITURES	
71-MISCELLANEOUS EXPENDITURES	0
72-CONTINGENCIES	100,000
80-TRAVEL & TRAINING	
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**

	TOTAL BUDGET FOR FISCAL 2008
85-TRAVEL	9,000
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<u>TOTAL ADMINISTRATIVE AND GENERAL- ENGINEERING ADMINISTRATION</u>	<u>3,107,259</u>
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<u>UTILITY BILLING</u>	
<hr/>	
64-GENERAL EXPENSES:	
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10-PERSONAL SERVICES:	
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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20-PROFESSIONAL SERVICES:	
22-BOARDS & COMMISSIONS	3,625
23-LEGAL	2,500
25-DATA PROCESSING	0
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30-CONTRACTUAL SERVICES	
32-POSTAGE	58,000
34-RENTAL & LEASES	1,500

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

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

**TOTAL
BUDGET FOR
FISCAL 2008**

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

**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

<u>Total Expenditures</u>	----- \$5,561,509 -----
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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
NON-SEWER AND WATER PROJECTS:										
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

<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
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					
Total	53,928,539	685,000	15,392,044	11,500,000	2,862,620	5,497,721	4,904,250	2,120,117	9,487,379	1,479,408

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

PROJECT	TOTAL FOR FISCAL 2008 THRU FISCAL 2012	2008	2009	2010	2011	2012
<u>NON-SEWER AND WATER PROJECTS:</u>						
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
<u>WATER AND SEWER DISTRICT PROJECTS:</u>						
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
TOTAL	298,426,539	53,928,539	91,124,000	109,038,000	40,436,000	3,900,000

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			
TOTAL	298,426,539	53,928,539	91,124,000	109,038,000	40,436,000	3,900,000