



Budget Fiscal 2009

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As Approved - June 17, 2008

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**SUSSEX COUNTY COUNCIL
STATEMENT OF
TOTAL ANTICIPATED REVENUE
FROM ALL SOURCES
FOR THE YEAR ENDED JUNE 30, 2009**

**AMOUNT FOR
YEAR ENDING
JUNE 30,2009**

Revenue:

General Fund	\$54,811,895
Capital Improvement Fund - Non Sewer and Water	\$16,419,000
Community Development Grant	\$1,348,000
Sewer and Water Districts	\$30,719,357
Capital Project Program Funding*	\$38,725,000

TOTAL REVENUE **\$142,023,252**

***Note: The Capital Project Program Funding amount does not include \$18,089,970 for costs that are included in the other Budgets.**

Sussex County Council General Fund - Revenue and Expenditure Summary

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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REVENUES					
TAXES					
PROPERTY - COUNTY	7,078,582	9,488,314	10,233,585	10,469,351	11,115,672
PROPERTY - LIBRARY	971,639	1,024,222	1,104,345	1,227,515	1,303,294
REALTY TRANSFER TAX	36,329,843	35,269,800	27,058,083	18,211,628	17,920,000
MANUFACTURED HOME PLACEMENT TAX	373,562	358,959	210,824	220,000	158,004
CAPITATION	220,840	235,270	239,597	234,780	239,475
PENALTIES	102,852	123,922	124,937	124,000	124,000
SUB TOTAL	45,077,318	46,500,487	38,971,371	30,487,274	30,860,445
INTERGOVERNMENTAL REVENUES					
EMERGENCY OPERATIONS	60,081	83,504	174,102	88,000	88,500
FEMA-STORM GRANT	500				
FEDERAL LIBRARY GRANTS		8,000			
FEDERAL HISTORICAL PLANNER GRANT	18,808	22,871			
SUB TOTAL	79,389	114,375	174,102	88,000	88,500
FEDERAL PAYMENTS IN LIEU OF TAXES					
SUB TOTAL	19,584	11,739	12,977	12,000	12,000
STATE PARAMEDIC PROGRAM CONTRIBUTION					
STATE SEWER STUDY GRANT		93,539			
STATE LIBRARY GRANT	266,665	279,771	339,770	327,770	333,668
STATE LOCAL EMERG.PLAN.COMM. GRANT	50,225	59,134	34,000	64,436	62,965
STATE LAND USE GRANT		10,000		10,000	
STATE PROPERTY CLEAN-UP GRANT	10,000	10,000	10,000	10,000	10,000
STATE PARKING LOT - HIGHWAY FUNDS			43,499		
SUB TOTAL	3,810,587	4,157,953	5,039,940	5,938,792	5,851,302

Sussex County Council General Fund - Revenue and Expenditure Summary

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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CONSTITUTIONAL OFFICE FEES					
CLERK OF PEACE	43,191	42,421	45,248	56,000	56,300
PROTHONOTARY	691	497	90	100	100
RECORDER OF DEEDS	5,365,779	5,422,185	4,754,676	4,450,000	3,800,000
REGISTER OF WILLS	833,457	904,617	721,274	786,400	850,000
SHERIFF	381,100	415,904	590,589	525,000	1,000,000
MAINTENANCE FEE (DEEDS)	60,641	66,908	59,277	57,000	50,000
SUB TOTAL	6,684,859	6,852,532	6,171,154	5,874,500	5,756,400
BUILDING PERMIT AND ZONING FEES	2,341,745	2,775,513	2,076,999	2,100,000	1,600,000
INDUSTRIAL BOND FEES		244,425			
911 SYSTEM FEE	595,516	584,553	563,403	585,000	528,000
FIRE SERVICE ENHANCED FUNDING	1,785,613	2,093,729	1,535,864	1,435,000	1,170,000
BUILDING INSPECTION FEES	1,964,086	2,413,769	1,770,275	1,600,000	1,073,000
SUB TOTAL	6,686,960	8,111,989	5,946,541	5,720,000	4,371,000
AIRPORT OPERATIONS - RENT	147,505	155,736	174,003	161,447	149,900
AIRPORT OPERATIONS - RENT FUEL SALES	31,966	26,639	21,394	24,000	24,000
DATA PROCESSING	38,838	49,197	40,922	42,000	40,000
PRIVATE ROAD INSPECTIONS	1,593,854	2,220,998	839,652	900,000	478,000
SECURITY ID CARD FEES	1,185	1,040	1,010	1,000	1,000
INDUSTRIAL PARK SEWER SERVICE	25,543	28,999	37,089	40,000	42,000
PRIVATE ROAD DESIGN REVIEW FEES	415,567	391,912	280,294	300,000	180,000
SEWER & WATER-REVIEW & INSP.FEES	44,905	61,228	78,502	75,000	42,000
WATER CONNECTION FEES - LANDFILL	13,716	7,170	8,550	5,000	5,000
SUB TOTAL	2,313,079	2,942,919	1,481,416	1,548,447	961,900
OTHER CHARGES					
REFUNDS & REIMBURSEMENTS			70,392	60,000	85,000

Sussex County Council General Fund - Revenue and Expenditure Summary

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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MISCELLANEOUS CHARGES	50,488	96,925	13,343	15,000	15,000
SUB TOTAL	50,488	96,925	83,735	75,000	100,000
FINES					
LIBRARY FINES	20,249	22,280	23,282	22,000	24,000
ZONING VIOLATIONS	1,948	6,915	2,325	7,500	7,500
SUB TOTAL	22,197	29,195	25,607	29,500	31,500
MISCELLANEOUS REVENUES					
INVESTMENT INCOME	1,416,973	3,306,718	4,812,569	3,300,000	1,766,000
COUNTY OFFICE BUILDING RENT	90,983	90,249	91,104	92,967	95,750
SALE OF ASSET PROCEEDS	6,844	25,323	5,158	15,000	5,000
INDUSTRIAL PARK	39,512	134,836	325,610	326,376	324,810
ECONOMIC DEVELOPMENT-PROFILE	12,690	10,000	10,000	10,000	10,000
EMERGENCY OPERATIONS CENTER	5,110	5,000	5,000	15,000	15,000
EMERGENCY PREPAREDNESS TRAINING	8,855	12,485	9,145	10,000	10,000
LAND RENT		550			
RENT - OTHER BUILDINGS	89,192	120	120	120	2,740
LEASE AGREEMENT PROCEEDS	94,054	44,339	110,547		
LIBRARY E-RATE REFUNDS		3,040	3,140		3,000
MANUFACTURED HOUSING GRANT		6,200		8,000	0
ECONOMIC DEVE. LOAN REPAYMENTS			1,130		37,000
SUB TOTAL	1,764,213	3,638,860	5,373,523	3,777,463	2,269,300
LIBRARY DONATIONS	414,268	13,081	19,945		
OTHER DONATIONS	189,732	289,352	99,647		
DONATIONS-PARAMEDIC PROGRAM	3,310	490	850		
STATE OF DE - DEBT		525,000			
PENSION FUND REV RECEIVED					1,959,033
SUB TOTAL	607,310	827,923	120,442	0	1,959,033

Sussex County Council General Fund - Revenue and Expenditure Summary

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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OTHER FINANCING SOURCES					
APPROPRIATED PROJECT RESERVES				4,390,381	2,550,515
SUB TOTAL	0	0	0	4,390,381	2,550,515
TOTAL REVENUES	67,115,984	73,284,897	63,400,808	57,941,357	54,811,895

EXPENSES

COUNTY COUNCIL	509,618	619,239	597,416	633,491	642,691
COUNTY ADMINISTRATION	209,782	329,623	546,552	574,540	573,685
GRANT IN AID PROGRAMS	24,161,853	25,473,924	26,119,463	12,058,596	9,919,070
LEGAL DEPARTMENT	139,251	121,241	166,555	175,000	190,000
SUB TOTAL	25,020,504	26,544,027	27,429,986	13,441,627	11,325,446
FINANCIAL ADMINISTRATION	540,932	622,914	666,274	794,724	700,918
ASSESSMENT DIVISION	1,608,508	1,755,245	2,030,939	2,131,998	2,041,165
MAPPING & ADDRESSING DIVISION	706,792	760,465	732,870	758,759	801,683
CONSTABLE DIVISION	256,735	252,585	303,644	227,432	329,297
ACCOUNTING DIVISION	690,614	842,493	835,436	772,724	841,883
TREASURY	607,007	695,859	700,024	698,186	705,963
BUILDING INSPECTION	1,073,733	1,157,268	1,158,494	1,284,433	918,735
SUB TOTAL	5,484,321	6,086,829	6,427,681	6,668,256	6,339,644
PERSONNEL ADMINISTRATION	395,236	485,054	579,616	601,988	593,800
PERSONNEL EMPLOYEE BENEFITS	354,319	692,400	122,424	191,200	138,950

Sussex County Council General Fund - Revenue and Expenditure Summary

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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PENSION DISTRIBUTIONS	1,592,398	1,848,217	2,363,155	3,061,444	3,661,373
SUB TOTAL	2,341,953	3,025,671	3,065,195	3,854,632	4,394,123
FACILITIES MANAGEMENT-MAINTENANCE	679,320	1,311,026	811,481	1,010,060	848,801
FACILITIES MANAGEMENT - ADMIN.BLDGS.	847,346	957,694	1,050,482	1,226,338	1,140,154
SUB TOTAL	1,526,666	2,268,720	1,861,963	2,236,398	1,988,955
DATA PROCESSING ADMINISTRATION	452,346	527,601	506,191	582,983	578,542
DATA PROC. INFO.SYSTEM	498,912	674,390	773,349	916,705	949,519
SUB TOTAL	951,258	1,201,991	1,279,540	1,499,688	1,528,061
PLANNING AND ZONING ADM.	965,583	1,113,358	1,382,495	1,374,680	1,428,271
BOARD OF ADJUSTMENT	35,250	37,750	30,250	37,500	37,500
PLANNING AND ZONING COMMISSION	33,500	43,500	47,750	60,000	60,000
SUB TOTAL	1,034,333	1,194,608	1,460,495	1,472,180	1,525,771
EMERGENCY PREPAREDNESS - GRANT ELIG.	181,451	200,107	216,048	377,591	284,404
EMERGENCY OPERATIONS CENTER	1,211,839	1,440,562	1,552,912	1,803,124	1,754,446
EMERG.OPER.- COMMUNICATIONS	308,369	348,147	381,852	438,611	407,443
LOCAL EMERG.PLAN.COMMITTEE PROGRAM	57,094	64,743	37,279	82,894	69,021
SUB TOTAL	1,758,753	2,053,559	2,188,091	2,702,220	2,515,314
PARAMEDIC PROGRAM	8,603,643	10,196,835	11,961,544	13,816,465	13,611,673
SUB TOTAL	8,603,643	10,196,835	11,961,544	13,816,465	13,611,673
ECONOMIC DEVELOPMENT	241,666	284,137	312,659	200,293	158,153
INDUSTRIAL PARK	250,940	269,477	283,103	398,124	415,001
SUB TOTAL	492,606	553,614	595,762	598,417	573,154
ENGINEER ADMINISTRATION	1,351,267	1,801,275	1,613,284	1,519,265	1,572,327

Sussex County Council General Fund - Revenue and Expenditure Summary

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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ENGINEER ADMIN.-PUBLIC WORKS	767,157	969,628	1,044,048	1,764,814	911,486
PUBLIC WORKS-SOLID WASTE	118,922	239,493	295,457	256,000	134,000
SUB TOTAL	2,237,346	3,010,396	2,952,789	3,540,079	2,617,813
AIRPORT MAINTENANCE	275,448	371,608	390,378	134,260	302,792
SUB TOTAL	275,448	371,608	390,378	134,260	302,792
LIBRARY ADMINISTRATION	720,286	715,298	808,010	828,541	830,705
DELIVERY SERVICE	41,976	44,621	43,819	55,000	55,000
BOOKMOBILE	169,819	158,735	178,603	192,811	187,927
SOUTH COASTAL LIBRARY	493,025	556,647	588,304	612,270	668,419
GREENWOOD LIBRARY	339,647	366,747	442,320	464,429	453,420
MILTON LIBRARY	411,516	452,505	545,003	545,278	550,896
SUB TOTAL	2,176,269	2,294,553	2,606,059	2,698,329	2,746,367
BRIDGEVILLE LIBRARY	85,781	89,992	99,356	113,161	120,050
DELMAR LIBRARY	60,804	65,015	74,379	88,184	95,073
FRANKFORD LIBRARY	79,881	84,092	93,456	107,261	114,150
GEORGETOWN LIBRARY	80,020	84,231	93,595	107,400	114,289
LAUREL LIBRARY	43,434	47,645	57,009	70,814	77,703
LEWES LIBRARY	90,047	94,258	103,622	117,427	124,316
MILLSBORO LIBRARY	72,607	76,818	86,182	99,987	106,876
MILFORD LIBRARY	96,202	100,413	109,777	123,582	130,471
REHOBOTH BEACH LIBRARY	91,923	96,134	105,498	119,303	126,192
SEAFORD LIBRARY	137,611	141,822	151,186	164,991	171,880
SELBYVILLE LIBRARY	88,019	92,236	101,600	115,405	122,294
SUB TOTAL	926,329	972,656	1,075,660	1,227,515	1,303,294
CLERK OF PEACE	120,906	136,900	158,018	181,445	175,944
RECORDER OF DEEDS	1,305,775	1,339,130	1,358,447	1,458,527	1,461,941

Sussex County Council General Fund - Revenue and Expenditure Summary

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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REGISTER OF WILLS	331,975	362,077	393,643	438,372	413,741
SHERIFF	549,075	549,264	590,375	744,355	707,635
SUB TOTAL	2,307,731	2,387,371	2,500,483	2,822,699	2,759,261
COMMUNITY DEV. PROGRAM CONTRIBUTION	175,116	218,649	257,214	324,592	280,227
SUB TOTAL	175,116	218,649	257,214	324,592	280,227
RESERVE FOR CONTINGENCIES				904,000	1,000,000
TOTAL EXPENSES	55,312,276	62,381,087	66,052,840	57,941,357	54,811,895
TOTAL INCOME	67,115,984	73,284,897	63,400,808	57,941,357	54,811,895
TOTAL EXPENSES	55,312,276	62,381,087	66,052,840	57,941,357	54,811,895
SURPLUS/(DEFICIT)	11,803,708	10,903,810	(2,652,032)	(0)	0

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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COUNTY COUNCIL					
PERSONAL SERVICES					
11-REGULAR SALARIES	156,705	171,538	198,614	210,568	218,855
12-VISION PLAN	391	957	230	896	924
13-DENTAL PLAN	6,425	3,373	2,070	2,604	2,772
14-FICA TAXES	11,609	12,731	14,709	16,108	16,742
16-GROUP HOSPITAL	64,800	70,200	85,800	99,145	107,050
19-PENSION PLAN	29,653	44,298	60,780	63,170	48,148
CONTRACTUAL SERVICES					
31-TELEPHONE	159	2,597	1,183	6,650	5,900
32-FREIGHT & POSTAGE	2,814	3,777	2,984	2,800	3,200
34-RENTALS & LEASES	7,317	4,709	5,162	6,000	6,000
35-INSURANCE	68,295	68,295	70,623	75,000	74,200
36-MAINTENANCE & REPAIR	979	50	85	500	250
37-PRINTING & BINDING		190	10,719	3,000	5,600
38-ADVERTISING	3,835	5,208	3,750	5,500	5,500

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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SUPPLIES					
41-OFFICE SUPPLIES	2,008	1,949	2,260	2,500	2,500
44-DUES & SUBSCRIPTIONS	14,377	12,049	12,889	15,500	15,500
45-PERMANENT RECORD BOOKS	407	757	423	800	800
46-PHOTOCOPYING SUPPLIES	899	1,125	909	1,200	1,200
48-TOOLS & SMALL EQUIPMENT		599	30	50	50
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	15,980	24,844	8,891	1,500	1,500
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	1,064	1,747	3,018	2,000	2,000
73-GRANTS	97,217	155,925	74,675	85,000	86,000
74-PROGRAMS & PROJECTS	8,389	8,977	10,452	12,000	11,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	2,640	3,934	2,400	4,000	3,000
82-TRAINING & EDUCATION		383	921	1,000	1,000
84-MILEAGE	1,188	317	1,115	2,000	4,000
85-TRAVEL	12,467	18,710	22,724	14,000	19,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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TOTAL-COUNTY COUNCIL	509,618	619,239	597,416	633,491	642,691
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COUNTY ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	147,880	221,117	345,082	345,784	363,518
12-VISION PLAN		672	204	640	660
13-DENTAL PLAN	798	1,790	5,183	1,860	1,980
14-FICA TAXES	10,779	16,004	22,276	26,453	27,809
16-GROUP HOSPITAL	12,092	26,642	39,902	70,818	76,464
19-PENSION PLAN	27,949	44,655	93,410	103,735	79,974
88-COST REIMBURSEMENT					
CONTRACTUAL SERVICES					
31-TELEPHONE	528	1,506	5,323	5,250	5,250
32-FREIGHT & POSTAGE	78	40	354	500	500
34-RENTALS & LEASES	115	130	260	200	280
35-INSURANCE	1,735	2,326	2,934	2,000	3,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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36-MAINTENANCE & REPAIR	299	956		1,000	500
SUPPLIES					
41-OFFICE SUPPLIES	920	1,641	1,644	1,700	1,700
42-FUEL	1,197	1,377	1,254	3,500	2,000
44-DUES & SUBSCRIPTIONS	525	193	399	1,000	700
47-MAINTENANCE & REPAIR PARTS				500	500
48-TOOLS & SMALL EQUIP.		414	57	500	250
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	1,312	7,332	23,699	3,000	3,000
59-OTHER CAPITAL OUTLAYS		1,761			
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	345		206		
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	440		1,675	2,000	2,000
84-MILEAGE		12	66	100	100

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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85-TRAVEL	2,790	1,055	2,624	4,000	3,500
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TOTAL-COUNTY ADMIN.	209,782	329,623	546,552	574,540	573,685
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<u>LEGAL DEPARTMENT</u>					
PROFESSIONAL SERVICES					
23-LEGAL	139,251	121,241	166,555	175,000	190,000
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<u>TOTAL-LEGAL DEPARTMENT</u>	139,251	121,241	166,555	175,000	190,000
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<u>GRANT-IN-AID PROGRAMS:</u>					
FUTURE FARMERS OF AMERICA					
73-GRANTS				1,000	1,000
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AGRICULTURE EXTENSION WORK					
73-GRANTS	113,512	215,782	133,097	138,098	138,098

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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SOIL CONSERVATION DISTRICT					
TAX DITCH DRAINAGE					
73-GRANTS	175,000	175,000	175,000	75,000	75,000
MANAGER'S SALARY					
73-GRANTS	10,823	11,039	11,260	11,485	11,485
COORDINATOR'S SALARY					
73-GRANTS	25,253	25,758	26,273	26,799	26,799
EROSION & SEDIMENT CONTROL TECHNICIAN					
73-GRANTS	14,428	14,717	15,011	15,311	15,311
FIRE COMPANIES					
73-GRANTS	470,988	494,538	519,265	519,265	519,265
RESCUE TRUCKS					
73-GRANTS	58,873	61,816	64,909	64,909	64,909

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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AMBULANCES					
73-GRANTS	70,649	74,181	77,891	77,891	77,891
AMBULANCE STATIONS (NONFIRE)					
73-GRANTS	15,334	16,101	16,906	16,906	16,906
AERIAL DEVICES					
73-GRANTS	50,384	57,504	60,379	60,379	60,379
FIRE SERVICE DISCRETIONARY ACCOUNT					
73-GRANTS	830,941	1,073,179	1,526,346	1,557,000	1,557,000
FIRE SERVICE ENHANCED FUNDING					
73-GRANTS	2,297,847	1,582,821	1,534,539	1,435,000	1,170,000
CHEER'S & SENIOR CENTER PROGRAMS					
73-GRANTS	35,000	60,000	84,600	135,000	10,000
COMMUNITY ACTION AGENCY					
73-GRANTS	62,965	78,491	10,000	10,000	10,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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SMALL BUSINESS DEVELOPMENT CENTER					
73-GRANTS		7,500		10,000	
HUMAN SERVICE GRANTS					
73-GRANTS	109,900	104,900	105,150	156,000	156,000
SUSSEX STATE POLICE PROGRAM					
73-GRANTS	1,012,516	1,161,449	1,347,843	1,620,326	1,879,960
GEORGETOWN-PAYMENT IN LIEU OF TAXES					
73-GRANTS	6,042	6,344	6,661	6,994	6,994
TOWN GRANTS					
73-GRANTS	15,000	15,000	30,000	45,000	45,000
COUNTY WASTEWATER RELIEF FUND					
73-GRANTS	60,959	109,123	75,827	75,000	
COUNTY WASTEWATER ASSESSMENT CAP					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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73-GRANTS				425,000	425,000
OPER. TRANSFERS-COUNTY SEWER & WATER CONTRIBUTIONS					
73-GRANTS	9,530,548	6,297,450	2,790,587	2,175,000	1,000,000
TAX SUBSIDY PROGRAM					
73-GRANTS	598	675	1,035		
LAUREL REDEVELOPMENT CORP					
73-GRANTS			38,110		
EASTER SEALS CENTER					
73-GRANTS	250,000	250,000			
HOUSING ASSISTANCE PROGRAM					
73-GRANTS	194,675	200,560	145,100	150,000	100,000
OPER. TRANSFER-CAPITAL IMPROVEMENT FUND					
73-GRANTS	7,338,247	8,921,148	13,914,628		

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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LOCAL LIBRARY PLACEMENT FEE GRANTS					
73-GRANTS	377,938	365,332	218,873	220,000	158,004
LOCAL LIBRARY GRANTS					
73-GRANTS	485,144	509,401	509,403	509,402	514,096
COMMUNITY GRANTS					
73-GRANTS	248,857	476,100	406,517	330,000	305,000
OPEN SPACE LAND PROGRAM					
73-GRANTS	199,432	2,586,703	1,372,093	1,390,381	750,000
STATE OF DELAWARE - DOG CONTROL					
73-GRANTS				276,450	299,973
LOCAL LAW ENFORCEMENT GRANTS					
73-GRANTS		496,312	502,160	525,000	525,000
YMCA					
73-GRANTS		25,000			

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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ECONOMIC DEV. STIMULUS GRANT					
73-GRANTS			400,000		
DELAWARE COMMUNITY FOUNDATION	100,000				
73-GRANTS					
<u>TOTAL- GRANT-IN-AID PROGRAMS</u>	24,161,853	25,473,924	26,119,463	12,058,596	9,919,070
<u>FINANCIAL ADMINISTRATION</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	236,886	289,186	302,508	352,148	315,105
12-VISION PLAN	776	1,438	527	768	660
13-DENTAL PLAN	3,501	4,114	4,322	2,232	1,980
14-FICA TAXES	17,787	21,440	22,682	26,939	24,106
16-GROUP HOSPITAL	44,100	58,500	65,423	84,982	76,464
19-PENSION PLAN	49,854	75,745	101,793	105,645	69,323

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES	24,674	8,892	8,469	50,000	26,000
CONTRACTUAL SERVICES					
31-TELEPHONE	1,095	646	2,089	2,360	2,600
32-FREIGHT & POSTAGE	192	1,547	411	250	400
35-INSURANCE	128,550	126,651	144,832	150,000	166,200
36-MAINTENANCE & REPAIR	1,848	1,120	1,431	500	250
38-ADVERTISING	63		234	1,000	1,000
SUPPLIES					
41-OFFICE SUPPLIES	1,306	2,730	3,990	2,300	2,200
42-FUEL		1,124	1,286	1,300	1,700
44-DUES & SUBSCRIPTIONS	1,585	1,158	1,420	1,300	1,300
47-MAINTENANCE & REPAIR PARTS					930
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	28,009	28,162	3,086	3,000	2,000
OTHER EXPENDITURES					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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71-MISCELLANEOUS			55		
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	440		465	4,000	3,600
84-MILEAGE	18		39		
85-TRAVEL	248	461	1,212	6,000	5,100
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<u>TOTAL-FINANCIAL ADMIN.</u>	540,932	622,914	666,274	794,724	700,918
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<u>FINANCE-ASSESSMENT DIVISION</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	892,840	967,060	1,072,998	1,091,317	1,093,046
12-VISION PLAN	2,478	4,472	2,988	4,225	4,224
13-DENTAL PLAN	10,414	14,701	9,310	12,276	12,672
14-FICA TAXES	67,940	73,802	82,312	83,486	83,618
16-GROUP HOSPITAL	317,700	353,925	407,550	467,399	489,370
19-PENSION PLAN	173,524	252,979	331,708	327,395	240,470

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	1,896	1,976	1,998	2,000	2,000
CONTRACTUAL SERVICES					
31-TELEPHONE	3,363	3,015	8,097	10,900	10,900
32-FREIGHT & POSTAGE	4,180	4,196	5,952	6,000	6,000
34-RENTALS & LEASES	1,540	2,137	2,173	5,000	5,000
35-INSURANCE	18,837	14,007	12,177	15,000	12,790
36-MAINTENANCE & REPAIR	7,044	7,819	8,194	11,000	13,300
37-PRINTING & BINDING	6,016	9,487	4,612	10,000	6,000
38-ADVERTISING	746	215	177	1,000	500
39-OTHER CONTRACTUAL SERVICES	8,392	5,961	5,871	10,000	10,000
SUPPLIES					
41-OFFICE SUPPLIES	6,256	10,842	10,632	10,000	9,000
42-FUEL	10,318	13,614	15,799	15,000	17,000
44-DUES & SUBSCRIPTIONS	1,527	665	1,978	2,500	2,200
45-PERMANENT RECORD BOOKS		250			
46-PHOTOCOPYING SUPPLIES	1,567	944	1,172	1,500	1,200
47-MAINTENANCE & REPAIR PARTS	809	899	2,439	4,000	4,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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48-SMALL TOOLS & EQUIPMENT				3,000	500
49-OTHER SUPPLIES	696	1,012	1,478	1,500	1,000
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	70,220	10,827	39,168	33,000	7,100
59-OTHER CAPITAL OUTLAYS					5,775
OTHER EXPENDITURES					
71- MISCELLANEOUS		236			
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				1,000	500
82-TRAINING & EDUCATION			2,115	2,500	2,500
84-MILEAGE	75				
85-TRAVEL	130	204	41	1,000	500
TOTAL-ASSESSMENT DIVISION	1,608,508	1,755,245	2,030,939	2,131,998	2,041,165

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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FINANCE-ASSESSMENT MAPPING AND ADDRESSING					
PERSONAL SERVICES					
11-REGULAR SALARIES	325,017	330,994	313,176	301,361	323,467
12-VISION PLAN	861	770	83	1,280	1,320
13-DENTAL PLAN	3,820	3,416	2,741	3,720	3,960
14-FICA TAXES	24,508	25,099	23,725	23,054	24,745
16-GROUP HOSPITAL	136,800	140,400	136,423	141,636	152,928
19-PENSION PLAN	69,874	93,586	103,835	90,408	71,163
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES	85,499	82,591	71,649	90,000	69,000
CONTRACTUAL SERVICES					
31-TELEPHONE	1,575	1,944	3,468	4,200	4,500
32-FREIGHT & POSTAGE	444	621	1,363	1,000	6,000
35-INSURANCE	3,549	3,363	2,633	4,000	3,000
36-MAINTENANCE & REPAIR	2,385	24,523	16,999	25,000	35,000
37-PRINTING & BINDING	1,507	1,977	692	2,000	3,000
38-ADVERTISING				15,000	10,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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SUPPLIES					
41-OFFICE SUPPLIES	8,166	8,283	7,016	8,000	7,500
42-FUEL	4,665	6,774	6,680	8,000	7,000
44-DUES & SUBSCRIPTIONS	356	1,749	240		500
46-PHOTOCOPYING SUPPLIES	51	110	265		500
47-MAINTENANCE & REPAIR PARTS	461	754	1,378	1,000	1,000
48-TOOLS & SMALL EQUIP.				5,000	1,000
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	6,817	21,403	4,426	3,000	47,000
59-OTHER CAPITAL OUTLAYS				10,000	
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	23,087	4,982	18,682	8,000	18,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,020	1,830	795	1,000	5,000
82-TRAINING & EDUCATION	250	2,604	11,666	8,000	2,000
84-MILEAGE			40	100	100

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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85-TRAVEL	6,080	2,692	4,895	4,000	4,000
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TOTAL-MAPPING & ADDRESSING	706,792	760,465	732,870	758,759	801,683
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ASSESSMENT-CONSTABLE DIVISION					
PERSONAL SERVICES					
11-REGULAR SALARIES	128,479	134,915	150,097	91,795	163,026
12-VISION PLAN	763	1,355	222	384	660
13-DENTAL PLAN	251	873	238	1,116	1,980
14-FICA TAXES	9,632	10,177	11,491	7,022	12,471
16-GROUP HOSPITAL	43,200	46,800	50,408	42,491	76,464
19-PENSION PLAN	24,283	35,871	39,691	27,539	35,866
CONTRACTUAL SERVICES					
31-TELEPHONE	2,357	1,858	2,063	2,400	2,300
32-FREIGHT & POSTAGE	402	383	558	2,000	1,000
35-INSURANCE	6,405	5,603	5,936	3,000	6,530
36-MAINTENANCE & REPAIR	145	616	332	335	1,800

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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37-PRINTING & BINDING	73	205	206	500	250
39-OTHER CONTRACTUAL SERVICES	3,315	3,040	15,462	10,000	10,000
SUPPLIES					
41-OFFICE SUPPLIES	443	534	476	1,000	1,000
42-FUEL	4,271	4,982	5,438	5,500	6,500
46-PHOTOCOPYING SUPPLIES				125	125
47-MAINTENANCE & REPAIR PARTS	910	1,053	572	1,000	1,000
48-TOOLS & SMALL EQUIP.			891		1,000
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	27,790		15,094	14,000	1,500
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	3,500	3,700	3,400	16,000	5,000
77-UNIFORMS	516	620	1,069	1,000	600
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				225	225
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Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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TOTAL-ASSESSMENT CONSTABLE DIVIS	256,735	252,585	303,644	227,432	329,297
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FINANCE-ACCOUNTING DIVISION					
PERSONAL SERVICES					
11-REGULAR SALARIES	383,030	413,358	402,851	360,923	417,445
12-VISION PLAN	748	250	1,131	1,280	1,452
13-DENTAL PLAN	3,218	8,941	3,087	3,720	4,356
14-FICA TAXES	28,808	31,207	30,531	27,611	31,935
16-GROUP HOSPITAL	119,553	128,586	138,353	141,636	168,221
19-PENSION PLAN	72,040	108,757	129,421	108,277	91,838
88-COST REIMBURSEMENT	(43,108)	(31,402)	(47,786)	(30,000)	(50,000)
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING	95,755	105,715	115,403	110,063	129,540
CONTRACTUAL SERVICES					
31-TELEPHONE	298	194	1,829	2,510	2,550
32-FREIGHT & POSTAGE	4,027	3,863	5,098	5,050	5,700

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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36-MAINTENANCE & REPAIR	17,311	5,277	27,934	17,854	21,391
37-PRINTING & BINDING	98		500		500
SUPPLIES					
41-OFFICE SUPPLIES	6,549	9,671	8,113	9,550	9,840
44-DUES & SUBSCRIPTIONS	1,097	1,054	976	1,100	1,115
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	198	50,252	5,826	3,150	1,050
OTHER EXPENDITURES					
71-MISCELLANEOUS		194			
74-PROGRAMS & PROJECTS		3,600	3,551		
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION	523	2,561	7,104	6,500	2,000
84-MILEAGE	469	365	414	550	450
85-TRAVEL		50	1,100	2,950	2,500
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Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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TOTAL-ACCOUNTING DIVISION	690,614	842,493	835,436	772,724	841,883
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FINANCE-TREASURY DIVISION					
PERSONAL SERVICES					
11-REGULAR SALARIES	296,689	323,963	330,563	311,067	327,633
12-VISION PLAN	358	2,640	1,402	1,152	1,188
13-DENTAL PLAN	1,234	3,100	3,405	3,348	3,564
14-FICA TAXES	22,183	24,280	24,844	23,797	25,064
16-GROUP HOSPITAL	97,200	104,325	112,613	127,472	137,635
19-PENSION PLAN	56,020	84,638	100,611	93,320	72,079
PROFESSIONAL SERVICES					
23-LEGAL	(2,790)	2,210	1,779	2,000	2,000
CONTRACTUAL SERVICES					
31-TELEPHONE	175	205	1,341	1,830	2,000
32-FREIGHT & POSTAGE	77,345	61,945	71,777	82,000	85,000
34-RENTALS & LEASES	5,922	6,143	6,430	7,000	7,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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36-MAINTENANCE & REPAIR	5,964	9,137	10,151	10,500	7,500
37-PRINTING & BINDING	11,962	11,311	14,725	16,500	16,500
38-ADVERTISING	3,321	4,281	2,745	3,500	3,000
SUPPLIES					
41-OFFICE SUPPLIES	3,955	5,562	6,107	5,000	5,000
44-DUES & SUBSCRIPTIONS	96	45	54	250	250
45-PERMANENT RECORD BOOKS	959	941	660	750	350
46-PHOTOCOPY SUPPLIES	208	132		500	500
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	26,138	51,001	10,638	6,500	6,500
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				300	300
82-TRAINING & EDUCATION			179	500	2,000
83-IN-HOUSE TRAINING				500	500
84-MILEAGE				200	200
85-TRAVEL	68			200	200
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Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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TOTAL-TREASURY DIVISION	607,007	695,859	700,024	698,186	705,963
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FINANCE-BUILDING INSPECTION					
PERSONAL SERVICES					
11-REGULAR SALARIES	237,469	244,282	272,336	312,664	409,951
12-VISION PLAN	1,089	1,361	640	1,152	1,584
13-DENTAL PLAN	2,859	2,110	2,664	3,348	4,752
14-FICA TAXES	17,940	18,512	20,619	23,919	31,361
16-GROUP HOSPITAL	86,400	94,575	102,960	127,472	183,514
19-PENSION PLAN	47,439	70,064	84,706	72,463	90,189
PROFESSIONAL SERVICES					
22-BOARDS AND COMMISSIONS	2,700	1,900	1,100	3,000	2,000
CONTRACTUAL SERVICES					
31-TELEPHONE	1,689	1,802	2,718	2,990	5,582
32-FREIGHT & POSTAGE	531	923	1,091	800	1,000
34-RENTALS & LEASES	975	914	1,003	1,050	2,100

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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35-INSURANCE	7,397	5,408	5,541	5,900	8,900
36-MAINTENANCE & REPAIR	678	326	1,009	2,000	5,295
37-PRINTING & BINDING	2,594	2,800	3,066	3,525	4,577
39-OTHER CONTRACTUAL SERVICES	628,037	685,737	628,329	695,950	65,400
SUPPLIES					
41-OFFICE SUPPLIES	1,203	1,155	1,123	1,600	2,500
42-FUEL	5,763	7,602	8,047	9,500	18,500
44-DUES & SUBSCRIPTIONS	1,114	1,334	1,265	1,500	1,545
45-PERMANENT RECORD BOOKS	549	1,295	206	1,500	2,000
46-PHOTOCOPY SUPPLIES	208	1,405	275	500	250
47-MAINT. & REPAIRS	637	1,008	715	2,500	2,500
48-TOOLS & SMALL EQUIP.				600	1,825
49-OTHER SUPPLIES	991	1,081	2,126	2,000	2,500
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	14,990	7,744	14,520	500	56,510
TRAVEL AND TRAINING					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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81-SEMINARS & CONFERENCES	400	632	390	2,000	2,700
82-TRAINING & EDUCATION	8,071	673	396	2,000	7,750
84-MILEAGE				500	250
85-TRAVEL	2,010	2,625	1,649	3,500	3,700
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<u>TOTAL-BUILDING INSPECTION</u>	1,073,733	1,157,268	1,158,494	1,284,433	918,735
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<u>PERSONNEL ADMINISTRATION</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	197,088	230,375	254,725	238,526	246,973
12-VISION PLAN		880	665	768	792
13-DENTAL PLAN	2,563	3,239	3,074	2,232	2,376
14-FICA TAXES	14,785	17,221	19,075	18,247	18,893
16-GROUP HOSPITAL	54,000	66,300	71,858	84,982	91,757
18-UNEMPLOYMENT		247			
19-PENSION PLAN	37,262	61,326	76,785	71,558	54,334
88-COST REIMBURSEMENT					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	1,600	2,700	2,550	2,600	2,600
23-LEGAL	4,917	1,369	52,956	10,000	30,000
29-OTHER PROF. SERVICES	3,600			34,920	34,920
CONTRACTUAL SERVICES					
31-TELEPHONE	303	287	936	1,255	1,255
32-FREIGHT & POSTAGE	427	686	701	700	1,500
36-MAINTENANCE & REPAIR	1,340	580	580	1,000	2,500
37-PRINTING & BINDING	1,609	3,249	586	1,500	1,000
38-ADVERTISING	491	4,132		1,000	500
SUPPLIES					
41-OFFICE SUPPLIES	2,055	3,009	5,345	2,750	3,200
44-DUES & SUBSCRIPTIONS	25	496	502	600	600
45-PERMANENT RECORD BOOKS				250	250
46-PHOTOCOPYING SUPPLIES	142	297	370	500	750
49-OTHER SUPPLIES					
CAPITAL OUTLAY					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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58-MACHINERY & EQUIPMENT	3,112	4,547	4,575	2,900	6,000
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	69,917	84,093	80,599	113,600	83,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				1,000	1,000
82-TRAINING & EDUCATION			3,734	3,000	3,000
83-IN-HOUSE TRAINING				5,000	5,000
84-MILEAGE		21		100	100
85-TRAVEL				3,000	1,500
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<u>TOTAL-PERSONNEL ADMIN.</u>	395,236	485,054	579,616	601,988	593,800
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<u>PERSONNEL EMPLOYEE BENEFITS</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES				75,000	
15-BLOOD BANK	842	828	854	1,200	950

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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16-GROUP HOSPITAL	1,698,084	630,745		30,000	8,000
17-WORKMEN'S COMPENSATION	100,520	57,270	117,230	75,000	120,000
18-UNEMPLOYMENT COMPENSATION	1,987	3,557	4,340	10,000	10,000
71-MISCELLANEOUS	(1,447,114)				
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<u>TOTAL-PERS. EMPL. BENEFITS</u>	354,319	692,400	122,424	191,200	138,950
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<u>PERSONNEL-PENSION DISTRIBUTIONS</u>					
PERSONAL SERVICES					
12-VISION PLAN	4,130	5,337	18,613	14,980	16,896
13-DENTAL PLAN	18,176	17,065	20,054	43,524	50,688
16-GROUP HOSPITAL	693,408	799,410	1,006,859	1,334,880	1,602,156
19-PENSIONS	876,684	1,026,405	1,305,571	1,632,860	1,959,033
22-BOARDS & COMMISSIONS				1,000	
29-OTHER PROFESSIONAL SERVICES			12,058	34,200	32,600
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<u>TOTAL - PENSION DISTRIBUTIONS</u>	1,592,398	1,848,217	2,363,155	3,061,444	3,661,373
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Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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FACILITIES MANAGEMENT-MAINTENANCE					
PERSONAL SERVICES					
11-REGULAR SALARIES	370,673	415,989	413,663	499,735	424,042
12-VISION PLAN	753	856	2,078	1,857	1,782
13-DENTAL PLAN	2,066	1,363	2,287	5,394	5,346
14-FICA TAXES	27,987	32,454	30,826	38,230	32,439
16-GROUP HOSPITAL	119,690	132,928	146,019	205,372	206,453
19-PENSION PLAN	87,886	127,403	124,111	149,921	93,289
88-COST REIMBURSEMENT	(1,302)	(2,244)	(1,839)		
CONTRACTUAL SERVICES					
31-TELEPHONE			29		
33-UTILITIES	4,004	4,417	7,418	6,500	6,500
35-INSURANCE	23,651	17,361	18,313	20,000	21,000
36-MAINTENANCE & REPAIR	5,561	13,614	6,266	8,000	7,000
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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42-FUEL	17,767	22,524	17,950	25,000	30,000
47-MAINTENANCE & REPAIR PARTS	14,588	15,575	15,641	17,000	17,000
48-TOOLS & SMALL EQUIP.	52	195		200	200
49-OTHER SUPPLIES	900	591	586	1,500	750
CAPITAL OUTLAY					
51-LAND		525,000			
58-MACHINERY & EQUIPMENT	4,919		26,612	16,351	
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	125				
74-PROGRAMS & PROJECTS		3,000	1,521	15,000	3,000
TOTAL-FACIL.MAN.-MAINTENANCE	679,320	1,311,026	811,481	1,010,060	848,801
FACILITIES MANAGEMENT-ADMIN.BLDGS.					
PERSONAL SERVICES					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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11-REGULAR SALARIES	322,431	320,646	343,917	407,384	380,621
12-VISION PLAN	422	735	50	1,536	1,452
13-DENTAL PLAN	2,485	3,196	667	4,464	4,356
14-FICA TAXES	24,204	24,684	25,869	31,165	29,117
16-GROUP HOSPITAL	118,800	121,874	135,233	169,963	168,221
19-PENSION PLAN	65,621	96,801	154,596	122,216	83,737
CONTRACTUAL SERVICES					
31-TELEPHONE	40,439	42,541	18,671	14,660	28,000
33-UTILITIES	122,916	135,998	171,671	200,000	190,000
36-MAINTENANCE & REPAIR	60,290	91,730	63,911	80,000	75,000
39-OTHER CONTRACTUAL SERVICES	1,129	1,532	11,577	15,300	5,000
SUPPLIES					
41-OFFICE SUPPLIES	31	166		200	200
42-FUEL	16,519	22,801	25,782	28,000	28,000
43-JANITORIAL SUPPLIES	22,455	22,698	21,988	24,000	24,000
47-MAINTENANCE & REPAIR PARTS	28,740	37,561	48,001	50,000	49,000
48-TOOLS & SMALL EQUIP.		1,837	180	200	200
49-OTHER SUPPLIES	414	1,586	1,159	1,500	2,500

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.		9,325	5,765		
58-MACHINERY & EQUIPMENT	9,074	4,489	14,083		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	11,376	17,494	7,362	75,000	70,000
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION				750	750
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<u>TOTAL-FACILITIES MANAGEMENT- ADMIN.BUILDINGS</u>	847,346	957,694	1,050,482	1,226,338	1,140,154
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<u>DATA PROCESSING-ADMINISTRATION</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	264,308	276,352	261,173	273,183	281,953
12-VISION PLAN	865	250	647	768	792

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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13-DENTAL PLAN	3,895	2,616	2,278	2,232	2,376
14-FICA TAXES	19,751	20,635	19,548	20,898	21,569
16-GROUP HOSPITAL	64,800	69,225	75,075	84,982	91,757
19-PENSION PLAN	50,073	74,020	86,969	81,955	62,030
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	101	51	1,550	2,190	2,190
32-FREIGHT & POSTAGE	627	488	437	550	550
36-MAINTENANCE & REPAIR	15,337	24,485	28,237	36,000	37,000
SUPPLIES					
41-OFFICE SUPPLIES	19,368	14,472	22,141	20,000	20,000
44-DUES & SUBSCRIPTIONS	199	115	126	150	150
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	9,264	38,453	4,427	9,000	10,300
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS				42,000	40,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				500	800
82-TRAINING & EDUCATION	1,245	6,435	3,545	5,500	4,000
84-MILEAGE		4		75	75
85-TRAVEL	2,513		38	3,000	3,000
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TOTAL-DATA PROC. ADMIN.	452,346	527,601	506,191	582,983	578,542
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DATA PROCESSING- INFORMATION SYSTEMS					
PERSONAL SERVICES					
11-REGULAR SALARIES	227,136	248,809	294,977	296,474	335,389
12-VISION PLAN	245	953	1,114	1,024	1,188
13-DENTAL PLAN	4,635	2,706	4,656	2,976	3,564
14-FICA TAXES	17,097	18,791	22,314	22,680	25,657
16-GROUP HOSPITAL	74,700	77,025	93,308	113,309	137,635
19-PENSION PLAN	41,512	65,705	83,904	88,942	73,786
CONTRACTUAL SERVICES					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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31-TELEPHONE	788	4,830	2,830	5,000	5,000
32-FREIGHT & POSTAGE	58	108	287	300	300
35-INSURANCE				2,500	2,000
36-MAINTENANCE & REPAIR	25,222	46,150	72,429	151,000	203,500
37-PRINTING & BINDING	3,044	1,816	1,095	2,500	2,500
SUPPLIES					
41-OFFICE SUPPLIES	14,900	4,325	7,631	5,000	5,000
42-FUEL		349	396	1,500	1,500
44-DUES & SUBSCRIPTIONS	15,330	1,249	2,505	3,000	2,000
46-PHOTOCOPYING SUPPLIES		6,361	7,341	7,000	7,000
47-MAINTENANCE & REPAIR PARTS	56	3,881	1,684	2,500	2,000
48-TOOLS & SMALL EQUIP.	9,944	11,253	4,251	5,000	3,000
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	56,234	161,029	154,440	186,000	121,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,495	1,983		2,500	2,000
82-TRAINING & EDUCATION		6,442	6,319	8,000	7,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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83-IN-HOUSE TRAINING	1,274	4,900			
84-MILEAGE	244	37	501	500	500
85-TRAVEL	4,998	5,688	11,367	9,000	8,000
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TOTAL-DATA PROC. INFO. SYSTEMS	498,912	674,390	773,349	916,705	949,519
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PLANNING & ZONING-ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	475,952	520,438	576,287	613,586	637,573
12-VISION PLAN	446	443	1,228	2,049	2,112
13-DENTAL PLAN	4,628	6,369	6,379	5,952	6,336
14-FICA TAXES	36,123	39,428	43,922	46,939	48,774
16-GROUP HOSPITAL	144,753	161,192	186,727	226,618	244,685
19-PENSION PLAN	89,824	137,483	178,816	184,076	140,266
PROFESSIONAL SERVICES					
23-LEGAL	69,580	108,142	143,258	130,000	140,000
29-OTHER PROF. SERVICES	5,250	18,293	87,828		55,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	2,475	3,107	5,493	5,960	7,500
32-FREIGHT & POSTAGE	10,646	11,137	10,334	11,000	11,000
34-RENTALS & LEASES	5,351	4,516	4,516	5,000	5,000
35-INSURANCE	12,844	8,383	9,149	9,050	10,000
36-MAINTENANCE & REPAIR	200	1,529	6,115	5,000	6,700
37-PRINTING & BINDING	4,811	5,136	3,284	7,500	3,800
38-ADVERTISING	60,767	60,356	47,614	55,000	50,000
39-OTHER CONTRACTUAL SERVICES				500	
SUPPLIES					
41-OFFICE SUPPLIES	4,218	4,769	3,538	5,000	6,200
42-FUEL	8,238	11,369	13,326	14,000	17,000
44-DUES & SUBSCRIPTIONS	590	618	283	1,500	1,000
45-PERMANENT RECORD BOOKS	1,085	1,031	1,146	1,200	1,500
46-PHOTOCOPYING SUPPLIES	904	956	787	1,000	1,000
47-MAINTENANCE & REPAIR PARTS	1,454	824		2,000	1,000
48-TOOLS & SMALL EQUIP.				250	250

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	22,346	2,298	46,564	35,000	25,625
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					50
77-UNIFORMS			816	1,000	1,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	95	1,809	415	2,000	2,400
82-TRAINING & EDUCATION		190	140	1,000	1,000
84-MILEAGE	2,983	3,542	3,933	2,000	1,000
85-TRAVEL	20		597	500	500
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TOTAL-PLAN. & ZONING ADMIN.	965,583	1,113,358	1,382,495	1,374,680	1,428,271
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PLAN.& ZONING-BOARD OF ADJUSTMENT					
PROFESSIONAL SERVICES					
	35,250	37,750	30,250	37,500	37,500

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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<u>TOTAL-PLANNING & ZONING</u>	35,250	37,750	30,250	37,500	37,500
<u>BOARD OF ADJUSTMENT</u>					
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<u>PLANNING & ZONING-COMMISSION</u>					
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	33,500	43,500	47,750	60,000	60,000
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<u>TOTAL-PLAN.& ZONING COMM.</u>	33,500	43,500	47,750	60,000	60,000
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<u>EMERGENCY PREPAREDNESS</u>					
<u>ADMINISTRATION</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	78,028	82,639	86,753	113,411	96,346
12-VISION PLAN	357		872	384	264

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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13-DENTAL PLAN	223		1,227	1,116	792
14-FICA TAXES	5,888	6,262	6,601	8,676	7,370
16-GROUP HOSPITAL	21,600	23,400	25,740	42,491	30,586
19-PENSION PLAN	14,951	22,274	27,214	34,023	21,196
CONTRACTUAL SERVICES					
31-TELEPHONE	2,322	1,960	4,396	5,290	6,000
32-FREIGHT & POSTAGE	398	279	270	500	500
33-UTILITIES	21,058	24,540	35,624	75,000	84,000
34-RENTALS & LEASES	572	239	179	4,000	2,000
35-INSURANCE	1,124	1,057	2,068	1,200	1,200
36-MAINTENANCE & REPAIR	8,002	20,005	11,807	10,000	3,000
37-PRINTING & BINDING	277	634	468	750	500
SUPPLIES					
41-OFFICE SUPPLIES	1,093	2,223	2,317	3,000	2,500
42-FUEL	3,143	2,957	3,013	4,000	12,000
44-DUES & SUBSCRIPTIONS		483	390	800	500
46-PHOTOCOPYING SUPPLIES		358	489	750	750
47-MAINTENANCE & REPAIR PARTS	2,411	3,814	1,722	2,500	2,500

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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49-OTHER SUPPLIES	127	450	842	1,000	1,000
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	12,358	2,300	1,751	6,500	1,200
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	2,249	2,040	1,733	55,000	5,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	475		350	1,000	1,000
82-TRAINING & EDUCATION		1,168		1,000	1,000
84-MILEAGE	109	43	179	200	200
85-TRAVEL	4,686	982	43	5,000	3,000
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TOTAL-EMERG. PREP. ADMIN.	181,451	200,107	216,048	377,591	284,404
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EMERGENCY OPERATIONS CENTER					
PERSONAL SERVICES					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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11-REGULAR SALARIES	644,477	733,884	790,148	891,917	948,776
12-VISION PLAN	642	2,752	1,430	2,817	2,904
13-DENTAL PLAN	4,038	4,504	4,498	8,184	8,712
14-FICA TAXES	48,665	54,709	60,719	68,232	72,581
16-GROUP HOSPITAL	204,330	243,750	278,850	311,599	336,442
19-PENSION PLAN	124,052	187,445	246,333	267,575	208,731
CONTRACTUAL SERVICES					
31-TELEPHONE	29,739	22,446	23,872	29,000	29,000
32-FREIGHT & POSTAGE	145	52	40	500	500
33-UTILITIES	4,893	4,725	5,474	5,500	5,500
34-RENTALS & LEASES	6,707	194	7,147	10,000	4,000
35-INSURANCE	8,426	8,796	1,223	10,000	11,000
36-MAINTENANCE & REPAIR	66,930	116,526	58,273	120,000	80,000
37-PRINTING & BINDING			245	500	500
38-ADVERTISING			162	300	300
SUPPLIES					
41-OFFICE SUPPLIES	2,112	2,409	1,776	3,000	1,500
42-FUEL	724	406	2,466	3,000	3,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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44-DUES & SUBSCRIPTIONS	849	1,282	924	1,500	1,000
46-PHOTOCOPYING SUPPLIES	338	274	141	500	500
47-MAINTENANCE & REPAIR PARTS	4,830	2,544	2,739	3,000	3,000
48-TOOLS & SMALL EQUIP.	150				
49-OTHER SUPPLIES	748	1,781	922		
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	30,184	30,572	47,239	12,000	2,000
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS			204	3,500	1,000
77-UNIFORMS	1,324	456		4,000	3,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	2,340	1,570	399	8,000	3,000
82-TRAINING & EDUCATION	15,146	12,303	10,419	25,000	19,000
84-MILEAGE	721	844	814	1,000	1,000
85-TRAVEL	9,329	6,338	6,455	12,500	7,500
TOTAL-EMERG. OPER. CENTER	1,211,839	1,440,562	1,552,912	1,803,124	1,754,446

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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<u>COMMUNICATIONS SYSTEM</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	156,336	174,479	178,585	188,338	193,382
12-VISION PLAN	314	218		512	528
13-DENTAL PLAN	1,115	680	278	1,488	1,584
14-FICA TAXES	11,737	13,160	13,731	14,408	14,794
16-GROUP HOSPITAL	43,200	46,800	51,480	56,654	61,171
19-PENSION PLAN	29,151	44,478	54,473	56,501	42,544
CONTRACTUAL SERVICES					
31-TELEPHONE	1,181	1,615	1,384	2,170	2,000
32-FREIGHT & POSTAGE	63	131	302	350	350
33-UTILITIES			179		
34-RENTALS & LEASES	524	179	1,682	250	250
35-INSURANCE	4,023	2,626		2,840	2,840
36-MAINTENANCE & REPAIR	8,665	19,187	10,697	60,000	25,500

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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SUPPLIES					
41-OFFICE SUPPLIES	1,087	1,911	584	2,000	2,000
42-FUEL	4,797	7,500	5,169	9,000	7,000
47-MAINTENANCE & REPAIR PARTS	9,747	17,110	10,417	20,000	20,000
48-TOOLS & SMALL EQUIP.	1,519	1,533	795	1,600	
49-OTHER SUPPLIES	1,162	700	648	1,000	1,000
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.		9,200			13,500
58-MACHINERY & EQUIPMENT	33,692	6,640	51,448	18,200	18,200
59-OTHER CAPITAL OUTLAYS	56				
OTHER EXPENDITURES					
77-UNIFORMS				800	800
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				500	
82-TRAINING & EDUCATION				1,500	
85-TRAVEL				500	
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Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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TOTAL-COMMUN. SYSTEMS	308,369	348,147	381,852	438,611	407,443
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LOCAL EMERG.PLANNING COMMITTEE PROGRAM					
PERSONAL SERVICES					
11-REGULAR SALARIES	34,309	36,205	23,111	44,737	35,750
12-VISION PLAN		262		128	132
13-DENTAL PLAN	911	555	135	372	396
14-FICA TAXES	2,608	2,753	1,766	3,422	2,735
16-GROUP HOSPITAL	10,800	11,700		14,164	15,293
19-PENSION PLAN	6,484	9,626	11,756	13,421	7,865
CONTRACTUAL SERVICES					
31-TELEPHONE	828	599	336	600	600
32-FREIGHT & POSTAGE				250	250
34-RENTALS & LEASES	164	179	105		
SUPPLIES					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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41-OFFICE SUPPLIES	822			700	900
44-DUES & SUBSCRIPTIONS		465			
46-PHOTOCOPYING SUPPLIES				300	1,300
47-MAINTENANCE & REPAIR PARTS		271			
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT		1,630		2,400	2,400
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES			70	1,400	400
84-MILEAGE	168	498		1,000	1,000
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TOTAL-LOCAL EMERG.PLANNING	57,094	64,743	37,279	82,894	69,021
<u>COMMITTEE PROGRAM</u>					
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<u>PARAMEDIC PROGRAM</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	4,757,891	5,195,332	5,734,880	6,760,949	6,849,286

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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12-VISION PLAN	6,625	7,810	13,235	15,098	15,070
13-DENTAL PLAN	33,707	38,694	46,663	43,866	45,211
14-FICA TAXES	354,722	401,468	431,214	517,213	523,970
15-BLOOD BANK	115	105	120	125	125
16-GROUP HOSPITAL	1,022,833	1,203,870	1,415,700	1,670,172	1,745,979
17-WORKMEN'S COMPENSATION	170,043	239,802	267,616	317,765	330,136
18-UNEMPLOYMENT COMPENSATION			4,881	5,000	5,000
19-PENSION CONTRIBUTIONS	892,172	1,397,433	1,939,509	2,028,285	1,506,843
88-COST REIMBURSEMENT	(31,800)	(31,800)	(31,800)		
PROFESSIONAL SERVICES					
23-LEGAL	1,816	613	10,247	10,000	8,000
29-OTHER PROF. SERVICES	47,322	35,907	62,356	207,131	59,665
CONTRACTUAL SERVICES					
31-TELEPHONE	40,086	50,816	60,081	65,056	70,540
32-FREIGHT & POSTAGE	2,330	2,500	2,563	3,000	3,250
33-UTILITIES	17,057	22,537	29,553	38,020	50,920
34-RENTALS & LEASES	150,328	149,764	175,523	211,350	178,850
35-INSURANCE	62,905	60,561	63,400	75,000	75,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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36-MAINTENANCE & REPAIR	59,694	119,742	170,269	208,325	193,850
37-PRINTING & BINDING	725	1,136	760	3,000	2,000
38-ADVERTISING	1,320	2,174	1,448	4,000	2,500
39-OTHER CONTRACTUAL SERVICES	3,699	3,377	17,695	11,650	15,300
SUPPLIES					
41-OFFICE SUPPLIES	12,742	22,400	54,553	36,500	23,000
42-FUEL	78,663	110,270	111,384	173,000	184,000
43-JANITORIAL SUPPLIES	4,507	4,621	6,683	6,300	7,000
44-DUES & SUBSCRIPTIONS	4,543	1,603	685	2,790	2,790
46-PHOTOCOPYING SUPPLIES	1,380	1,725	1,744	2,000	2,000
47-MAINTENANCE & REPAIR PARTS	48,489	59,909	92,980	83,056	93,745
48-TOOLS & SMALL EQUIP.	36,291	35,974	43,344	40,000	48,375
49-OTHER SUPPLIES	78,565	69,197	109,833	122,035	124,535
CAPITAL OUTLAY					
52-BUILDINGS	3,039		94,570	125,000	
57-IMPROVEMENTS OTHER THAN BUILDINGS			177,182		265,000
58-MACHINERY & EQUIPMENT	532,995	826,015	615,985	773,025	928,875

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	886	1,171	630	3,000	1,500
74-PROGRAMS AND PROJECTS	8,983	2,965	15,629	8,000	8,000
77-UNIFORMS	140,088	96,196	114,029	128,407	107,783
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	11,441	9,065	11,827	16,850	16,300
82-TRAINING & EDUCATION	19,229	14,400	60,370	59,000	70,500
83-IN-HOUSE TRAINING	309	2,907	4,415	7,500	10,000
84-MILEAGE	1,395	189		1,522	500
85-TRAVEL	26,508	36,387	29,788	33,475	36,275
<u>TOTAL-PARAMEDIC PROGRAM</u>	8,603,643	10,196,835	11,961,544	13,816,465	13,611,673
<u>ECONOMIC DEVELOPMENT</u>					
PERSONAL SERVICES					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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11-REGULAR SALARIES	124,500	133,748	169,514	80,164	69,041
12-VISION PLAN	946	20	541	256	198
13-DENTAL PLAN	1,083	1,116	824	744	594
14-FICA TAXES	9,468	10,109	12,972	6,133	5,282
16-GROUP HOSPITAL	32,400	35,100	32,175	28,327	22,939
19-PENSION PLAN	23,435	35,280	43,156	24,049	15,189
CONTRACTUAL SERVICES					
31-TELEPHONE	1,144	3,225	3,202	3,900	3,000
32-FREIGHT & POSTAGE	1,030	523	725	1,000	1,000
34-RENTALS & LEASES	4,490	5,056	5,410	5,010	1,000
35-INSURANCE	1,018	789	839	860	860
36-MAINTENANCE & REPAIR	2,494	1,184	3,169	1,000	1,000
37-PRINTING & BINDING	858	1,090	1,250	1,500	1,000
38-ADVERTISING	1,059	1,411	784	2,000	2,000
SUPPLIES					
41-OFFICE SUPPLIES	1,238	1,356	1,084	1,400	800
42-FUEL	258	233	248	500	500
44-DUES & SUBSCRIPTIONS	1,757	1,962	1,560	2,000	2,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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46-PHOTOCOPYING SUPPLIES		104		300	100
47-MAINTENANCE & REPAIR PARTS	359	547	106	500	500
49-OTHER SUPPLIES	8,941	3,753	7,314	7,500	6,000
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	1,510	22,122	2,202	4,000	8,000
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	24	24	6		
74-PROGRAMS & PROJECTS	16,958	17,995	21,527	20,000	12,500
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,100	2,699	1,475	3,000	2,000
82-TRAINING & EDUCATION				750	750
84-MILEAGE	157	565	361	400	400
85-TRAVEL	5,439	4,126	2,215	5,000	1,500
TOTAL-ECON. DEVELOPMENT	241,666	284,137	312,659	200,293	158,153

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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INDUSTRIAL AIR PARK					
PERSONAL SERVICES					
11-REGULAR SALARIES	17,099	17,992	18,997	108,838	101,727
12-VISION PLAN				320	330
13-DENTAL PLAN				930	990
14-FICA TAXES	1,308	1,376	1,454	8,326	7,782
16-GROUP HOSPITAL	5,400	5,850	6,333	35,409	38,232
19-PENSION PLAN	3,114	4,718	5,762	32,651	22,380
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES	850				
CONTRACTUAL SERVICES					
31-TELEPHONE	367				1,200
32-FREIGHT & POSTAGE		51			1,200
33-UTILITIES	19,115	23,261	22,540	30,000	30,000
34-RENTALS & LEASES	3,144				
35-INSURANCE					860
36-MAINTENANCE & REPAIR	71,438	17,743	5,380	20,000	20,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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37-PRINTING & BINDING			250		250
38-ADVERTISING	427	269		500	500
39-OTHER CONTRACTUAL SERVICES	112,140	108,983	116,096	125,000	127,700
SUPPLIES					
41-OFFICE SUPPLIES	329	571	546	600	1,200
42-FUEL					500
44-DUES & SUBSCRIPTIONS	937	772	815	1,000	1,450
46-PHOTOCOPYING SUPPLIES					200
47-MAINTENANCE & REPAIR PARTS				1,500	3,500
49-OTHER SUPPLIES	942	766	1,099	1,000	5,000
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.		72,513	73,587		
59-OTHER CAPITAL OUTLAYS	4,000				
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	9,034	13,941	23,547	30,000	30,000
74-PROGRAMS & PROJECTS			5,860		15,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	325	50	335	650	1,500
82-TRAINING & EDUCATION				400	1,000
84-MILEAGE	230	52	245	500	500
85-TRAVEL	741	569	257	500	2,000
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TOTAL-INDUSTRIAL AIR PARK	250,940	269,477	283,103	398,124	415,001
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COUNTY ENGINEER ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	705,489	799,044	881,472	1,016,807	1,151,298
12-VISION PLAN	1,697	3,066	1,923	2,817	3,300
13-DENTAL PLAN	12,301	11,809	8,925	8,184	9,900
14-FICA TAXES	52,854	60,357	66,116	77,786	88,074
15-BLOOD BANK	(73)				
16-GROUP HOSPITAL	170,978	200,823	251,017	311,599	382,320
19-PENSION PLAN	126,090	247,588	285,724	305,042	253,285
88-COST REIMBURSEMENT	(211,490)	(273,241)	(380,372)	(275,000)	(350,000)

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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PROFESSIONAL SERVICES					
24-ENGINEERING	470,035	685,465	450,722		
CONTRACTUAL SERVICES					
31-TELEPHONE	823	1,396	3,687	4,780	4,100
32-FREIGHT & POSTAGE	58	78	166	150	150
35-INSURANCE	907	576		2,400	2,400
36-MAINTENANCE & REPAIR				100	100
39-OTHER CONTRACTUAL SERVICES	15,000				
SUPPLIES					
41-OFFICE SUPPLIES	1,840	1,694	1,521	1,700	4,200
42-FUEL				2,000	500
44-DUES & SUBSCRIPTIONS	184	190	196	1,200	300
45-PERMANENT RECORD BOOKS				500	300
47-MAINTENANCE & REPAIR PARTS			356	700	500
48-TOOLS & SMALL EQUIP.				100	100
49-OTHER SUPPLIES		40	43	200	200

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	1,045	58,857	35,967	3,700	17,800
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	1,138	1,551	3,202	50,000	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,040	749	1,053	2,000	1,000
82-TRAINING & EDUCATION			274	1,000	1,000
84-MILEAGE	840	484	168	300	300
85-TRAVEL	511	749	1,124	1,200	1,200
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<u>TOTAL- ENGINEER ADMIN.</u>	1,351,267	1,801,275	1,613,284	1,519,265	1,572,327
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<u>COUNTY ENGINEER-PUBLIC WORKS</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	316,954	376,307	419,274	386,261	402,451
12-VISION PLAN	890	713	566	1,280	1,320

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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13-DENTAL PLAN	4,807	5,168	2,253	3,720	3,960
14-FICA TAXES	23,804	29,517	32,216	29,549	30,788
16-GROUP HOSPITAL	79,200	109,200	137,280	141,636	152,928
19-PENSION PLAN	53,967	107,360	114,354	115,878	88,539
88-COST REIMBURSEMENT	(938)	(6,425)	(4,988)		
PROFESSIONAL SERVICES					
23-LEGAL				500	
24-ENGINEERING	210,958	238,176	278,552	250,000	130,000
29-OTHER PROF. SERVICES				100,000	50,000
CONTRACTUAL SERVICES					
31-TELEPHONE	4,737	4,981	6,088	5,940	10,000
32-FREIGHT & POSTAGE	723	408	1,475	2,000	2,000
35-INSURANCE	4,814	4,476	5,415	5,000	6,000
36-MAINTENANCE & REPAIR		1,885	2,147	2,000	4,800
39-OTHER CONTRACTUAL SERVICES	160	345		500	
SUPPLIES					
41-OFFICE SUPPLIES	5,553	5,322	6,766	5,000	5,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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42-FUEL	5,797	11,060	16,154	14,000	15,000
44-DUES & SUBSCRIPTIONS			146	200	200
45-PERMANENT RECORD BOOKS	433	157		200	
47-MAINTENANCE & REPAIR PARTS	2,610	915	1,477	2,000	1,000
48-TOOLS & SMALL EQUIP.	399	1,071		1,000	500
49-OTHER SUPPLIES	713	381	1,253	500	500
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	27,127	59,283	19,542	10,350	2,800
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	23,558	19,191	2,585	685,000	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	648	90	60	500	500
82-TRAINING & EDUCATION	27		1,433	1,500	3,000
84-MILEAGE	216	37		100	100
85-TRAVEL		10		200	100
TOTAL-CO. ENG.-PUBLIC WORKS	767,157	969,628	1,044,048	1,764,814	911,486

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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PUBLIC WORKS-SOLID WASTE					
PERSONAL SERVICES					
13-DENTAL PLAN			68		
PROFESSIONAL SERVICES					
23-LEGAL				2,000	
SUPPLIES					
47-MAINTENANCE & REPAIR PARTS			82		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	118,922	239,493	295,307	254,000	134,000
TOTAL- SOLID WASTE	118,922	239,493	295,457	256,000	134,000
AIRPORT MAINTENANCE					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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PERSONAL SERVICES					
11-REGULAR SALARIES	103,003	115,674	124,072		97,000
12-VISION PLAN	224	446	485		198
13-DENTAL PLAN	1,329	282	222		594
14-FICA TAXES	8,067	8,849	9,474		7,421
16-GROUP HOSPITAL	45,053	48,125	51,398		22,939
19-PENSION PLAN	8,505	14,240	30,836		21,340
PROFESSIONAL SERVICES					
23-LEGAL					
24-ENGINEERING		264			
29-OTHER PROFESSIONAL SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	2,838	2,252	2,759	1,260	2,300
32-FREIGHT & POSTAGE	444				
33-UTILITIES	20,767	24,312	39,205	33,000	43,000
35-INSURANCE	23,775	26,724	23,668	29,000	29,000
36-MAINTENANCE & REPAIR	34,332	44,129	49,364	40,000	50,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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38-ADVERTISING		19			
39-OTHER CONTRACTUAL SERVICES				5,000	
SUPPLIES					
42-FUEL	14,021	12,834	8,204	16,000	13,000
45-PERMANENT RECORD BOOKS			1,343		
47-MAINTENANCE & REPAIR PARTS	8,951	8,985	8,882	10,000	11,000
CAPITAL OUTLAY					
52-BUILDINGS	4,000				
57-IMPROVEMENTS OTHER THAN BLDGS.		63,162	14,200		
58-MACHINERY & EQUIPMENT			2,359		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	139	1,311	23,907		5,000
TOTAL-AIRPORT MAINTENANCE	275,448	371,608	390,378	134,260	302,792

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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LIBRARY ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	378,937	367,950	387,411	402,080	411,937
12-VISION PLAN	650	723	1,098	1,408	1,452
13-DENTAL PLAN	1,167	3,149	2,318	4,092	4,356
14-FICA TAXES	28,406	27,534	29,004	30,759	31,513
16-GROUP HOSPITAL	118,800	125,775	134,063	155,800	168,221
19-PENSION PLAN	72,161	99,264	123,480	120,624	90,626
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	1,950	2,200	1,750	2,200	2,200
29-OTHER PROF. SERVICES	1,444				
CONTRACTUAL SERVICES					
31-TELEPHONE	6,376	6,054	3,219	3,030	8,000
32-FREIGHT & POSTAGE	1,060	1,423	1,568	1,500	1,700
34-RENTALS & LEASES	3,986	4,330	4,330	4,500	3,840
35-INSURANCE		789	983	1,100	1,500

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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36-MAINTENANCE & REPAIR	5,598	6,820	2,021	11,000	12,730
37-PRINTING & BINDING	1,486	2,812	1,038	1,500	1,000
38-ADVERTISING	1,500		1,000		
39-OTHER CONTRACTUAL SERVICES	2,142	1,798	615	1,800	2,100
SUPPLIES					
41-OFFICE SUPPLIES	5,489	5,262	6,618	5,800	5,800
42-FUEL		425	282	800	500
44-DUES & SUBSCRIPTIONS	11,877	10,057	10,144	26,073	37,470
45-PERMANENT RECORD BOOKS	11,473	10,228	10,675	8,100	8,100
46-PHOTOCOPYING SUPPLIES	475	701	399	600	600
47-MAINTENANCE & REPAIR PARTS	136	87	240	175	200
48-TOOLS & SMALL EQUIP.	630	683	457	1,000	1,000
49-OTHER SUPPLIES	8,129	9,736	14,011	18,000	15,000
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	34,996	8,708	37,204	5,100	2,110
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	5,347	3,336	2,250	2,000	500

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,152	1,468	4,904	2,000	1,250
82-TRAINING & EDUCATION	5,665	1,435	3,935	2,500	2,000
83-IN-HOUSE TRAINING	4,620	3,599	8,063	5,000	6,500
84-MILEAGE	1,337	1,518	2,593	2,500	2,500
85-TRAVEL	3,297	7,434	12,337	7,500	6,000
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<u>TOTAL-LIBRARY ADMIN.</u>	720,286	715,298	808,010	828,541	830,705
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<u>LIBRARY DELIVERY SERVICE</u>					
PERSONAL SERVICES					
13-DENTAL PLAN	310				
39-OTHER CONTRACTUAL SERVICES	41,401	44,361	43,819	55,000	55,000
42-FUEL	265	260			
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<u>TOTAL-LIBR. DELIVERY SERVICE</u>	41,976	44,621	43,819	55,000	55,000
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Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL -----	FISCAL 2006 ACTUAL -----	FISCAL 2007 ACTUAL -----	FISCAL 2008 BUDGET -----	FISCAL 2009 BUDGET -----
LIBRARY BOOKMOBILE					
PERSONAL SERVICES					
11-REGULAR SALARIES	60,302	65,010	68,659	79,719	82,893
12-VISION PLAN	214	127	114	256	264
13-DENTAL PLAN	211	301	99	744	792
14-FICA TAXES	4,615	4,973	5,252	6,099	6,341
16-GROUP HOSPITAL	21,600	23,400	25,740	28,327	30,586
19-PENSION PLAN	11,464	17,412	23,979	23,916	18,236
CONTRACTUAL SERVICES					
31-TELEPHONE	1,380	1,273	1,460	1,500	1,500
32-FREIGHT & POSTAGE		165			
35-INSURANCE	1,612	1,057	985	1,800	1,500
36-MAINTENANCE & REPAIR	21,051	2,953	6,713	12,500	11,000
37-PRINTING & BINDING	1,513	1,028	1,000	1,000	1,200
38-ADVERTISING	2,044	2,645			
SUPPLIES					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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41-OFFICE SUPPLIES	793	793	532	800	600
42-FUEL	2,290	4,900	6,076	7,000	8,000
44-DUES & SUBSCRIPTIONS	2,123	2,148	2,272	2,600	2,465
45-PERMANENT RECORD BOOKS	22,285	17,617	21,916	17,000	13,000
47-MAINTENANCE & REPAIR PARTS	419	484	403	650	650
48-TOOLS & SMALL EQUIP.	214	270	110		
49-OTHER SUPPLIES	8,298	8,524	6,964	7,000	6,500
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	4,524	2,340	3,253		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	2,376	805	2,568	800	800
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	190	294	130	350	200
84-MILEAGE	257	216	330	600	600
85-TRAVEL	44		48	150	800
TOTAL-LIBRARY BOOKMOBILE	169,819	158,735	178,603	192,811	187,927

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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<u>LIBRARY-SOUTH COASTAL</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	199,525	232,731	224,680	263,731	284,752
12-VISION PLAN	1,482	428	297	896	924
13-DENTAL PLAN	1,746	1,357	2,058	2,604	2,772
14-FICA TAXES	15,228	17,699	17,130	20,175	21,784
16-GROUP HOSPITAL	71,100	80,925	84,728	99,145	107,050
19-PENSION PLAN	39,912	64,337	79,509	79,119	62,646
CONTRACTUAL SERVICES					
31-TELEPHONE	6,356	6,206	1,483	8,000	9,000
33-UTILITIES	11,130	14,236	14,665	16,000	21,000
34-RENTALS & LEASES	1,820	2,219	1,743	1,800	1,550
35-INSURANCE	3,326	3,894	3,111	4,210	4,500
36-MAINTENANCE & REPAIR	11,998	15,668	16,829	19,000	17,870
37-PRINTING & BINDING		29	517	250	1,500
39-OTHER CONTRACTUAL SERVICES	618	1,198	1,201	1,800	4,300

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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SUPPLIES					
41-OFFICE SUPPLIES	7,349	8,655	7,768	8,000	8,000
42-FUEL	3,267	3,627	3,378	4,000	4,000
43-JANITORIAL SUPPLIES	120				
44-DUES & SUBSCRIPTIONS	11,095	11,444	12,886	11,790	11,960
45-PERMANENT RECORD BOOKS	48,578	44,336	42,154	35,300	35,300
46-PHOTOCOPYING SUPPLIES	723	3,295	600	600	600
47-MAINTENANCE & REPAIR PARTS	3,250	3,569	317	3,500	500
48-TOOLS & SMALL EQUIP.	568	362	397	850	800
49-OTHER SUPPLIES	22,941	23,304	17,110	16,460	16,460
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	21,193	3,404	44,411		34,851
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	6,695	10,520	9,117	7,000	7,000
TRAVEL AND TRAINING					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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81-SEMINARS & CONFERENCES	1,186	499	255	1,940	1,500
82-TRAINING & EDUCATION		244		500	500
84-MILEAGE	1,150	1,581	711	2,500	1,500
85-TRAVEL	669	880	1,249	3,100	5,800
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<u>TOTAL-SOUTH COASTAL LIBRARY</u>	493,025	556,647	588,304	612,270	668,419
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<u>LIBRARY GREENWOOD</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	138,874	150,294	185,939	202,340	202,171
12-VISION PLAN	505	1,244	276	768	792
13-DENTAL PLAN	508	328	1,253	2,232	2,376
14-FICA TAXES	10,461	11,297	13,916	15,479	15,466
16-GROUP HOSPITAL	54,000	58,500	76,148	84,982	91,757
19-PENSION PLAN	26,123	40,352	60,083	60,702	44,478
CONTRACTUAL SERVICES					
31-TELEPHONE	6,399	6,429	1,668	7,000	7,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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33-UTILITIES	6,190	6,945	7,585	8,000	8,500
34-RENTALS & LEASES	1,599	1,809	1,813	1,813	1,800
36-MAINTENANCE & REPAIR	7,461	10,996	6,028	20,033	19,215
37-PRINTING & BINDING	94		115		
39-OTHER CONTRACTUAL SERVICES	30	100	142	120	150
SUPPLIES					
41-OFFICE SUPPLIES	4,656	5,212	4,181	4,500	4,500
44-DUES & SUBSCRIPTIONS	7,935	8,786	7,778	9,000	10,230
45-PERMANENT RECORD BOOKS	39,018	29,218	25,027	22,000	22,000
46-PHOTOCOPYING SUPPLIES	463	421	184	300	300
47-MAINTENANCE & REPAIR PARTS	295	1,259	651	830	830
48-TOOLS & SMALL EQUIP.	180	334	397	950	500
49-OTHER SUPPLIES	12,186	13,281	11,795	8,500	8,500
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	7,180	11,101	27,357	4,830	4,005
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	2,470	5,804	5,688	5,000	4,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	724	230	1,246	950	1,050
82-TRAINING & EDUCATION	11,245			1,000	1,000
84-MILEAGE	1,048	951	1,591	1,300	1,800
85-TRAVEL	3	1,856	1,459	1,800	1,000
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<u>TOTAL-GREENWOOD LIBRARY</u>	339,647	366,747	442,320	464,429	453,420
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<u>LIBRARY-MILTON</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	154,262	176,102	174,812	212,369	209,820
12-VISION PLAN	344	922	762	768	792
13-DENTAL PLAN	1,400	2,844	2,337	2,232	2,376
14-FICA TAXES	11,744	13,393	13,290	16,246	16,051
16-GROUP HOSPITAL	61,200	68,250	72,930	84,982	91,757
19-PENSION PLAN	33,801	46,752	65,082	63,711	46,160

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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CONTRACTUAL SERVICES					
31-TELEPHONE	6,303	6,394	1,695	7,000	7,000
33-UTILITIES	12,179	14,948	18,866	23,000	25,000
34-RENTALS & LEASES	1,381	1,889	1,651	1,900	1,700
35-INSURANCE	28,908	25,609	10,564	27,645	32,000
36-MAINTENANCE & REPAIR	10,557	6,302	28,396	19,000	19,000
37-PRINTING & BINDING		335		300	300
39-OTHER CONTRACTUAL SERVICES	804	890	639	4,275	4,600
SUPPLIES					
41-OFFICE SUPPLIES	4,539	4,375	4,071	4,500	4,500
42-FUEL	4,144	5,546	5,127	8,000	8,000
44-DUES AND SUBSCRIPTIONS	7,414	8,810	9,800	9,500	9,500
45-PERMANENT RECORD BOOKS	38,299	26,376	24,660	24,000	24,000
46-PHOTOCOPYING SUPPLIES	654	337	662	500	600
47-MAINTENANCE & REPAIR PARTS	2,206	4,843	10,623	4,000	4,000
48-TOOLS & SMALL EQUIP.	157		719	300	100
49-OTHER SUPPLIES	10,368	12,947	11,006	11,000	11,000
CAPITAL OUTLAY					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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52-BUILDINGS			17,025		
58-MACHINERY & EQUIPMENT	12,199	14,168	61,110	8,200	18,600
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	5,350	6,551	5,421	6,000	6,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	850	856	1,367	1,400	1,640
82-TRAINING & EDUCATION	693	6		650	2,000
84-MILEAGE	1,122	1,834	1,739	1,800	1,900
85-TRAVEL	638	1,226	649	2,000	2,500
<u>TOTAL-MILTON LIBRARY</u>	411,516	452,505	545,003	545,278	550,896
<u>LOCAL LIBRARIES</u>					
BRIDGEVILLE					
75-LIBRARY DISTRIBUTION	85,781	89,992	99,356	113,161	120,050
DELMAR					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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75-LIBRARY DISTRIBUTION	60,804	65,015	74,379	88,184	95,073
FRANKFORD					
75-LIBRARY DISTRIBUTION	79,881	84,092	93,456	107,261	114,150
GEORGETOWN					
75-LIBRARY DISTRIBUTION	80,020	84,231	93,595	107,400	114,289
LAUREL					
75-LIBRARY DISTRIBUTION	43,434	47,645	57,009	70,814	77,703
LEWES					
75-LIBRARY DISTRIBUTION	90,047	94,258	103,622	117,427	124,316
MILLSBORO					
75-LIBRARY DISTRIBUTION	72,607	76,818	86,182	99,987	106,876
MILFORD					
75-LIBRARY DISTRIBUTION	96,202	100,413	109,777	123,582	130,471
REHOBOTH BEACH					
75-LIBRARY DISTRIBUTION	91,923	96,134	105,498	119,303	126,192
SEAFORD					
75-LIBRARY DISTRIBUTION	137,611	141,822	151,186	164,991	171,880
SELBYVILLE					
75-LIBRARY DISTRIBUTION	88,019	92,236	101,600	115,405	122,294
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Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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TOTAL LOCAL LIBRARIES	926,329	972,656	1,075,660	1,227,515	1,303,294
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CONSTITUTIONAL OFFICES:					
CLERK OF PEACE-ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	64,472	69,217	77,408	78,517	83,928
12-VISION PLAN	151		711	384	396
13-DENTAL PLAN	2,089	1,456	1,805	1,116	1,188
14-FICA TAXES	4,721	5,084	5,800	6,007	6,420
16-GROUP HOSPITAL	32,400	35,100	38,610	42,491	45,878
19-PENSION PLAN	12,185	18,403	23,408	23,555	18,464
CONTRACTUAL SERVICES					
31-TELEPHONE	83	78	713	1,000	1,000
32-FREIGHT & POSTAGE	89	116	185		150
35-INSURANCE	122	122	61		70
36-MAINTENANCE & REPAIR	3,428	3,448	3,488	20,500	6,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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37-PRINTING & BINDING	234	245	15	600	3,000
SUPPLIES					
41-OFFICE SUPPLIES	920	1,552	480	1,100	1,200
46-PHOTOCOPYING SUPPLIES		289		500	500
49-OTHER SUPPLIES				325	
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT		541	2,688	1,500	3,000
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION			298	1,000	1,000
83-IN-HOUSE TRAINING				100	
84-MILEAGE		1,249	2,348	2,250	3,000
85-TRAVEL	12			500	750
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TOTAL-CLERK OF PEACE ADMIN.	120,906	136,900	158,018	181,445	175,944
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RECORDER OF DEEDS					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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PERSONAL SERVICES					
11-REGULAR SALARIES	480,657	501,593	509,887	550,779	594,722
12-VISION PLAN	1,202	1,241	1,456	2,049	2,376
13-DENTAL PLAN	7,792	8,240	6,561	5,952	7,128
14-FICA TAXES	36,182	37,786	37,852	42,135	45,496
16-GROUP HOSPITAL	169,200	186,225	201,630	226,618	275,270
19-PENSION PLAN	94,667	130,821	167,382	165,234	130,839
CONTRACTUAL SERVICES					
31-TELEPHONE	817	401	2,957	3,550	3,500
32-FREIGHT & POSTAGE	27,032	32,083	22,987	28,000	25,000
34-RENTALS & LEASES	20,784	20,340	22,273	21,300	21,000
35-INSURANCE	122	122	61	140	140
36-MAINTENANCE & REPAIR	1,090	3,724	1,616	4,000	2,500
37-PRINTING & BINDING				250	
39-OTHER CONTRACTUAL SERVICES	336,596	374,652	315,236	325,000	280,000
SUPPLIES					
41-OFFICE SUPPLIES	8,403	7,252	6,617	7,220	7,220

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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45-PERMANENT RECORD BOOKS	77,948		24,087	57,000	50,000
46-PHOTOCOPYING SUPPLIES	10,936	13,621	12,419	12,000	12,000
48-TOOLS & SMALL EQUIP.	273				
49-OTHER SUPPLIES			248	500	500
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	31,388	20,529	25,019	5,000	2,500
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES		500		500	500
82-TRAINING & EDUCATION	106		159	500	500
84-MILEAGE				250	250
85-TRAVEL	580			550	500
TOTAL-RECORDER OF DEEDS	1,305,775	1,339,130	1,358,447	1,458,527	1,461,941
REGISTER OF WILLS					
PERSONAL SERVICES					

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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11-REGULAR SALARIES	169,301	182,099	193,444	199,595	204,134
12-VISION PLAN	449	905	449	896	924
13-DENTAL PLAN	863	5,740	2,867	2,604	2,772
14-FICA TAXES	12,823	13,802	14,606	15,269	15,616
16-GROUP HOSPITAL	73,800	79,950	89,018	99,145	107,050
19-PENSION PLAN	28,738	48,676	60,028	59,878	44,910
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	134	119	912	1,260	1,260
32-FREIGHT & POSTAGE	2,178	2,407	2,332	2,200	2,500
34-RENTALS & LEASES	12,000	12,000	12,000	12,000	12,000
35-INSURANCE	122	122	61	225	225
36-MAINTENANCE & REPAIR	886	635	798	1,100	1,100
37-PRINTING & BINDING	1,498	1,835	4,131	2,000	3,500
39-OTHER CONTRACTUAL SERVICES	10,062	10,110	9,859	31,000	11,000
SUPPLIES					
41-OFFICE SUPPLIES	1,572	1,704	1,968	2,000	2,000
45-PERMANENT RECORD BOOKS	585	1,607	710	2,000	850
46-PHOTOCOPYING SUPPLIES	312	366	460	500	700

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	16,652			1,000	2,500
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS				5,000	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				200	200
82-TRAINING & EDUCATION				500	500
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<u>TOTAL-REGISTER OF WILLS</u>	331,975	362,077	393,643	438,372	413,741
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<u>SHERIFF</u>					
PERSONAL SERVICES					
11-REGULAR SALARIES	254,252	261,595	301,455	340,852	329,986
12-VISION PLAN	629	820	518	1,152	1,320
13-DENTAL PLAN	1,717	2,714	2,272	3,348	3,960

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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14-FICA TAXES	19,209	19,966	22,903	26,075	25,244
16-GROUP HOSPITAL	93,564	98,475	107,286	127,472	152,928
19-PENSION PLAN	51,550	77,107	96,615	102,256	72,597
PROFESSIONAL SERVICES					
23-LEGAL	378	3,692	3,350		
29-OTHER PROF. SERVICES	235	255			
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	4,112	3,910	4,048	4,500	5,500
32-FREIGHT & POSTAGE	2,303	2,708	3,139	3,000	5,000
34-RENTALS & LEASES	1,632	1,381	1,943	3,000	2,500
35-INSURANCE	24,945	20,627	7,074	23,000	30,000
36-MAINTENANCE & REPAIR	1,703	5,239	4,710	4,000	4,000
38-ADVERTISING	234			300	300
39-OTHER CONTRACTUAL SERVICES	11,052	1,028	1,084	1,500	1,500
SUPPLIES					
41-OFFICE SUPPLIES	5,202	2,411	2,011	4,000	4,000
42-FUEL	7,986	10,502	14,140	15,000	20,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
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44-DUES & SUBSCRIPTIONS	306	228	52	300	300
45-PERMANENT RECORD BOOKS				400	400
46-PHOTOCOPYING SUPPLIES				1,200	1,200
47-MAINTENANCE & REPAIR PARTS	745	959	946	2,000	2,500
48-TOOLS & SMALL EQUIP.	6,208	1,954	1,248	5,000	5,000
49-OTHER SUPPLIES		419		500	1,000
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	45,717	28,240	9,334	58,000	25,000
59-OTHER CAPITAL OUTLAYS	7,097				
OTHER EXPENDITURES					
77-UNIFORMS	3,304	1,511	5,116	9,100	7,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,973	291		700	700
82-TRAINING & EDUCATION	444	864	805	4,000	2,000
83-IN-HOUSE TRAINING				700	700
84-MILEAGE	143	147	193	500	500
85-TRAVEL	2,435	2,221	133	2,500	2,500

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
	-----	-----	-----	-----	-----
TOTAL-SHERIFF	549,075	549,264	590,375	744,355	707,635
TOTAL-CONSTITUTIONAL OFFICES	2,307,731	2,387,371	2,500,483	2,822,699	2,759,261
COMMUNITY DEVELOPMENT PROGRAM -					
GENERAL FUND CONTRIBUTIONS					
PERSONAL SERVICES					
11-REGULAR SALARIES	105,573	119,436	124,145	145,117	147,691
12-VISION PLAN	365	960	593	768	792
13-DENTAL PLAN	914	1,985	3,012	2,232	2,376
14-FICA TAXES	5,111	5,712	7,976	8,438	8,941
16-GROUP HOSPITAL	30,675	37,200	53,220	51,982	58,757
19-PENSION PLAN	36,741	51,689	62,941	72,305	54,470
88-COST REIMBURSEMENT	(5,775)	(600)	(600)		
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING					2,000

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
	-----	-----	-----	-----	-----
23-LEGAL		70		3,000	2,500
CONTRACTUAL SERVICES					
31-TELEPHONE	435	1,309	707		
38-ADVERTISING		888			
39-OTHER CONTRACTUAL	1,077			40,000	
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT			5,220		1,500
TRAVEL AND TRAINING					
84-MILEAGE				750	1,200
-----	-----	-----	-----	-----	-----
TOTAL-COMMUNITY DEV. PROGRAM-	175,116	218,649	257,214	324,592	280,227
GENERAL FUND CONTRIBUTIONS					
-----	-----	-----	-----	-----	-----
SUBTOTAL-ALL DEPARTMENTS	55,312,276	62,381,087	66,052,840	57,037,357	53,811,895

Sussex County Council General Fund - Fiscal 2009 Budget

	FISCAL 2005 ACTUAL	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
	-----	-----	-----	-----	-----
RESERVE FOR CONTINGENCIES				904,000	1,000,000
-----	-----	-----	-----	-----	-----
<u>TOTAL-RESERVE FOR</u>	0	0	0	904,000	1,000,000
<u>CONTINGENCIES</u>					
-----	-----	-----	-----	-----	-----
-----	-----	-----	-----	-----	-----
<u>TOTAL GENERAL FUND</u>	55,312,276	62,381,087	66,052,840	57,941,357	54,811,895
<u>EXPENDITURES</u>					
-----	-----	-----	-----	-----	-----
-----	-----	-----	-----	-----	-----

**SUSSEX COUNTY COUNCIL
NON-SEWER & WATER CAPITAL IMPROVEMENT FUND
STATEMENT OF ANTICIPATED REVENUES AND EXPENDITURES
FOR THE YEAR ENDING JUNE 30, 2009**

**AMOUNT FOR YEAR
ENDING JUNE 30, 2009**

REVENUE:

Appropriated Reserves	\$16,015,000
Federal Airport Grant	\$150,000
State of Delaware - Airport Grant	\$4,000
Investment Income	\$250,000

TOTAL REVENUE	\$16,419,000

**SUSSEX COUNTY COUNCIL
NON-SEWER & WATER CAPITAL IMPROVEMENT FUND
STATEMENT OF ANTICIPATED REVENUES AND EXPENDITURES
FOR THE YEAR ENDING JUNE 30, 2009**

**AMOUNT FOR YEAR
ENDING JUNE 30, 2009**

EXPENDITURES:

Airport - Runway 10-28	\$175,000
Airport - Stormwater Improvements	\$3,000,000
Airport - Runway 4/22	\$2,100,000
Airport - Fire System	\$2,750,000
Airport - Tiedown Ramp	\$478,000
Airport/Industrial Park - Fence Upgrade	\$148,000
Airport - Repaint Runway 4-22 Marking	\$25,000
Airport - Pavement Slope at T-Hanger	\$5,000
Airport - Extend Perimeter Fence	\$158,000
Airport - Wetland Mitigation Phase I	\$1,200,000
Airport - Water Treatment Facility Improvements	\$75,000
Airport - Hanger Door (Sussex Aero Maintenance)	\$19,000
Communications Building	\$250,000
County Administration Building Roof Repair	\$750,000
County Administration Record Storage	\$167,000
Solidwaste	\$775,000
Property acquisition	\$2,700,000
Library - South Coastal Library Expansion & Furniture & Equipment	\$1,000,000
Library - Milton Library Second Floor	\$644,000
	<hr style="border-top: 1px dashed black;"/>
	\$16,419,000

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

**Sussex County Council - Community Development & Housing
Program - Fiscal 2009 Budget**

	TOTAL FISCAL 2009 BUDGET	COMMUNITY DEV. GRANT 2009 BUDGET	CDBG HOME GRANT 2009 BUDGET	REHAB PROG DELIVERY GRANT 2009 BUDGET	FMHA REHAB GRANT 2009 BUDGET	STATE HOUSING LOAN PROGRAM 2009 BUDGET
REVENUES:						
GRANTS	1,148,000	975,000	100,000	23,000	50,000	
REHAB LOANS	200,000					200,000
ESTIMATED REVENUES FOR FISCAL 2009	1,348,000	975,000	100,000	23,000	50,000	200,000
EXPENDITURES:						
PERSONAL SERVICES						
11-REGULAR SALARIES	99,900	70,900		23,000	5,000	1,000
14-FICA TAXES	10,000	10,000				
16-GROUP HOSPITAL	33,000	33,000				
CONTRACTUAL SERVICES						
31-TELEPHONE & TELEGRAPH	1,500	1,500				
32-POSTAGE	500	500				
36-MAINTENANCE & REPAIRS	2,500	2,500				
38-ADVERTISING	2,500	2,500				
39-OTHER CONTRACTUAL SERVICES	1,189,000	845,000	100,000		45,000	199,000
SUPPLIES						
41-OFFICE SUPPLIES	2,000	2,000				
44-DUES & SUBSCRIPTIONS	300	300				

**Sussex County Council - Community Development & Housing
Program - Fiscal 2009 Budget**

	TOTAL FISCAL 2009 BUDGET	COMMUNITY DEV. GRANT 2009 BUDGET	CDBG HOME GRANT 2009 BUDGET	REHAB PROG DELIVERY GRANT 2009 BUDGET	FMHA REHAB GRANT 2009 BUDGET	STATE HOUSING LOAN PROGRAM 2009 BUDGET
TRAVEL AND TRAINING						
84-MILEAGE	6,800	6,800				
TOTAL-COMM.DEV. HOUSING PROGRAMS						
BUDGET FOR FISCAL 2009	1,348,000	975,000	100,000	23,000	50,000	200,000

**SUSSEX COUNTY COUNCIL
SEWER AND WATER DISTRICTS
STATEMENT OF TOTAL ANTICIPATED REVENUE AND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2009**

**AMOUNT FOR YEAR
ENDING JUNE 30,2009**

Revenues:

Assessment Charges	\$10,415,229
Service Charges	13,563,371
Investment Income	749,804
Permit & Plan Review Fees	148,700
Holding Tank & Septage Fees	130,000
Connection Fees	3,580,961
County Contribution - Transfer Tax	460,000
Rent & Farm Income	59,899
Available Surplus	1,611,393

TOTAL REVENUE

\$30,719,357

Expenditures:

Operation and Maintenance	\$15,709,474
Bond Retirement and Interest	\$15,009,883

TOTAL EXPENDITURES

\$30,719,357

Sussex County Council
SEWER AND WATER DISTRICTS
ANNUAL ASSESSMENTS AND SERVICE CHARGE RATES

DISTRICT	TOTAL ASSESSMENT RATES PER FRONT FOOT		TOTAL SERVICE CHARGE PER EQUIVALENT DWELLING UNIT	
	Fiscal 2009	Fiscal 2008	Fiscal 2009	Fiscal 2008
Angola Sewer - Woods on Herring Creek	\$2.21	\$2.21	\$898.78	\$898.78
Bayview Estates Sewer	\$7.58	\$7.58	\$230.00	\$230.00
Bethany Sewer - Proper	\$0.69	\$0.69	\$230.00	\$230.00
Bethany Sewer - Cedar Neck	\$4.14	\$4.14	\$230.00	\$230.00
Bethany Sewer - North Bethany	\$11.99	\$11.99	\$230.00	\$230.00
Bethany Sewer - North Millville	\$3.68	\$3.68	\$230.00	\$230.00
Bethany Sewer - Ocean View	\$3.68	\$3.68	\$230.00	\$230.00
Bethany Sewer - Ocean Way Estates	\$3.30	\$3.30	\$230.00	\$230.00
Bethany Sewer - Sussex Shores	\$3.99	\$3.99	\$230.00	\$230.00
Blades Sewer	\$0.95	\$0.95	\$273.82	\$273.82
Dagsboro - Frankford Sewer	\$1.52	\$1.52	\$252.48	\$252.48
Dewey Sewer - Proper	\$0.77	\$0.77	\$290.14	\$290.14
Dewey Sewer - West Rehoboth	\$4.65	\$4.65	\$224.80	\$224.80
Dewey Water	\$1.63	\$1.63	\$177.18	\$177.18
Ellendale Sewer	\$1.97	\$1.97	\$226.74	\$226.74
Ellendale Sewer - New Market	\$5.24	\$5.24	\$226.74	\$226.74

Sussex County Council
SEWER AND WATER DISTRICTS
ANNUAL ASSESSMENTS AND SERVICE CHARGE RATES

DISTRICT	TOTAL ASSESSMENT RATES PER FRONT FOOT		TOTAL SERVICE CHARGE PER EQUIVALENT DWELLING UNIT	
	Fiscal 2009	Fiscal 2008	Fiscal 2009	Fiscal 2008
Fenwick Sewer	\$1.37	\$1.37	\$230.00	\$230.00
Henlopen Sewer	\$1.01	\$1.01	\$479.15	\$479.15
Holts Landing Sewer	\$4.58	\$4.58	\$230.00	\$230.00
Holts Landing - The Greens Sewer	\$9.21	\$9.21	\$230.00	\$230.00
Long Neck Sewer	\$3.99	\$3.99	\$180.94	\$180.94
Miller Creek Sewer	\$6.94	\$6.94	\$230.00	\$230.00
Oak Orchard Sewer	\$4.46	\$4.46	\$224.48	\$224.48
Sea Country Estates Sewer	\$5.03	\$5.03	\$230.00	\$230.00
South Bethany Sewer	\$0.75	\$0.75	\$230.00	\$230.00
South Ocean View Sewer	\$5.47	\$5.47	\$230.00	\$230.00

**SUSSEX COUNTY COUNCIL
SEWER & WATER DISTRICT
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
SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT								
FISCAL 2009 TOTAL CHARGES:								
Service Charge	177.18	290.14	230.00	230.00	230.00	273.82	479.15	230.00
Assessment Charge	109.21	51.59	42.78	41.25	97.27	78.85	101.00	271.32
Total Bill	286.39	341.73	272.78	271.25	327.27	352.67	580.15	501.32
FISCAL 2008 TOTAL CHARGES:								
Service Charge	177.18	290.14	230.00	230.00	230.00	273.82	479.15	230.00
Assessment Charge	109.21	51.59	42.78	41.25	97.27	78.85	101.00	271.32
Total Bill	286.39	341.73	272.78	271.25	327.27	352.67	580.15	501.32
INCREASE/(DECREASE): COMPARING FISCAL 2009 TO FISCAL 2008								
Service Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
Percentage Increase/(Decrease)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
*NOTE: Average Front Footage per billable account by District	67	67	62	55	71	83	100	68

**SUSSEX COUNTY COUNCIL
SEWER & WATER DISTRICT
COMPARISON OF TOTAL CHARGES**

	NORTH BETHANY SEWER	LONG NECK SEWER	DAGSBORO- FRANKFORD SEWER	WEST REHOBOTH SEWER	OCEAN WAY EST. SEWER	HOLTS LANDING SEWER	OCEAN VIEW SEWER	MILLER CREEK SEWER
SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT								
FISCAL 2009 TOTAL CHARGES:								
Service Charge	230.00	180.94	252.48	224.80	230.00	230.00	230.00	230.00
Assessment Charge	827.31	295.26	152.00	390.60	273.90	375.56	342.24	610.72
Total Bill	1,057.31	476.20	404.48	615.40	503.90	605.56	572.24	840.72
FISCAL 2008 TOTAL CHARGES:								
Service Charge	230.00	180.94	252.48	224.80	230.00	230.00	230.00	230.00
Assessment Charge	827.31	295.26	152.00	390.60	273.90	375.56	342.24	610.72
Total Bill	1,057.31	476.20	404.48	615.40	503.90	605.56	572.24	840.72
INCREASE/(DECREASE): COMPARING FISCAL 2009 TO FISCAL 2008								
Service Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
Percentage Increase/(Decrease)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
*NOTE: Average Front Footage per billable account by District	69	74	100	84	83	82	93	88

**SUSSEX COUNTY COUNCIL
SEWER & WATER DISTRICT
COMPARISON OF TOTAL CHARGES**

	NORTH MILLVILLE SEWER	CEDAR NECK SEWER	ELLENDALE SEWER	ELLENDALE SEWER NEW MARKET	BAYVIEW ESTATES SEWER	SEA COUNTRY ESTATES SEWER	OAK ORCHARD SEWER
SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT							
FISCAL 2009 TOTAL CHARGES:							
Service Charge	230.00	230.00	226.74	226.74	230.00	230.00	224.48
Assessment Charge	276.00	385.02	197.00	345.84	598.82	503.00	316.66
Total Bill	506.00	615.02	423.74	572.58	828.82	733.00	541.14
FISCAL 2008 TOTAL CHARGES:							
Service Charge	230.00	230.00	226.74	226.74	230.00	230.00	224.48
Assessment Charge	276.00	385.02	197.00	345.84	598.82	503.00	316.66
Total Bill	506.00	615.02	423.74	572.58	828.82	733.00	541.14
INCREASE/(DECREASE): COMPARING FISCAL 2009 TO FISCAL 2008							
Service Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Assessment Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bill	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Percentage Increase/(Decrease)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
*NOTE: Average Front Footage per billable account by District	75	93	100	66	79	100	71

**SUSSEX COUNTY COUNCIL
SEWER & WATER DISTRICT
COMPARISON OF TOTAL CHARGES**

	HOLTS - THE GREENS SEWER	SOUTH OCEAN VIEW SEWER	ANGOLA SEWER
SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT			
FISCAL 2009 TOTAL CHARGES:			
Service Charge	230.00	230.00	898.78
Assessment Charge	921.00	547.00	221.00
Total Bill	1,151.00	777.00	1,119.78
FISCAL 2008 TOTAL CHARGES:			
Service Charge	230.00	230.00	898.78
Assessment Charge	921.00	547.00	221.00
Total Bill	1,151.00	777.00	1,119.78
INCREASE/(DECREASE): COMPARING FISCAL 2009 TO FISCAL 2008			
Service Charge	0.00	0.00	0.00
Assessment Charge	0.00	0.00	0.00
Total Bill	0.00	0.00	0.00
Percentage Increase/(Decrease)	0.00%	0.00%	0.00%
*NOTE: Average Front Footage per billable account by District	100	100	100

**SUSSEX COUNTY COUNCIL - WATER AND SEWER
OPERATIONS BUDGET FOR FISCAL 2009**

**TOTAL
BUDGET FOR
FISCAL 2009**

OPERATIONS EXPENSES

30-CONTRACTUAL SERVICES:	
31-WATER PURCHASED	391,975
32-WASTEWATER TREATMENT	941,424
33-POWER PURCHASED	1,290,500
38-OTHER UTILITIES	119,067
40-SUPPLIES:	
41-OPERATING SUPPLIES & EXPENSES	132,550
45-CHEMICALS	291,500
46-TRANSPORTATION EXPENSE	389,500
47-FARMING	71,250
48-TOOLS & SMALL EQUIPMENT	3,000
49-OTHER SUPPLIES	21,000
70-OTHER EXPENDITURES:	
71-MISCELLANEOUS EXPENDITURES	62,175
80-TRAVEL AND TRAINING:	
82-TRAINING & EDUCATION	35,000
<u>TOTAL OPERATIONS EXPENSES</u>	<u>3,748,941</u>

**SUSSEX COUNTY COUNCIL - WATER AND SEWER
OPERATIONS BUDGET FOR FISCAL 2009**

**TOTAL
BUDGET FOR
FISCAL 2009**

MAINTENANCE EXPENSES

10-PERSONAL SERVICES:	
11-OPERATIONS & MAINTENANCE SALARIES	3,203,783
12-VISION PLAN	11,220
13-DENTAL PROGRAM	33,660
14-FICA TAXES	245,089
15-BLOOD BANK	0
16-GROUP HOSPITAL	1,323,962
17-WORKMEN'S COMPENSATION	96,113
18-UNEMPLOYMENT	0
19-PENSION CONTRIBUTIONS	961,135
40-MAINTENANCE:	
41-STRUCTURES	56,685
42-COLLECTION SYSTEM	33,000
43-SERVICE LINES	6,000
44-PUMPING SYSTEM	192,500
45-TREATMENT PLANT	134,350
46-HYDRANTS	2,000
47-METERS	3,000
48-WATER MAINS	3,000
49-OUTFALL	3,000
80-TRAVEL AND TRAINING:	
84-MILEAGE EXPENSE	150
<u>TOTAL MAINTENANCE EXPENSES</u>	
	<u>6,308,647</u>

**SUSSEX COUNTY COUNCIL - WATER AND SEWER
OPERATIONS BUDGET FOR FISCAL 2009**

**TOTAL
BUDGET FOR
FISCAL 2009**

CAPITAL OUTLAYS	
50-WATER UTILITY:	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	6,000
53-DISTRIB RESERV & ELEVATED TANKS	0
54-MAINS	15,000
55-SERVICES	8,000
56-METERS	12,000
57-METER ACCESSORIES	7,000
58-HYDRANTS	15,000
59-PUMPING EQUIPMENT	0
51-COLLECTION SYSTEM:	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	0
53-FORCE MAINS	3,300
54-GRAVITY SEWERS	18,000
55-MANHOLES	23,350
52-PUMPING SYSTEM	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	0
53-RECEIVING WELLS & PUMP PITS	0
54-PUMPING EQUIPMENT	445,500

**SUSSEX COUNTY COUNCIL - WATER AND SEWER
OPERATIONS BUDGET FOR FISCAL 2009**

**TOTAL
BUDGET FOR
FISCAL 2009**

53-TREATMENT AND DISPOSAL PLANT:	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	57,200
53-TREATMENT & DISPOSAL EQUIPMENT	271,240
54-OUTFALL SEWER	0
59-OTHER TREATMENT & DISPOSAL EQUIP	0
54-GENERAL PLANT:	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	27,000
53-OFFICE FURNITURE & EQUIPMENT	45,705
54-TRANSPORTATION EQUIPMENT	381,900
55-TOOLS & WORK EQUIPMENT	165,725
56-LABORATORY EQUIPMENT	16,900
57-MISCELLANEOUS GENERAL PROPERTY	152,150
58-INTANGIBLE CAPITAL OUTLAYS	
51-INTANGIBLE PLANT	0
<u>TOTAL CAPITAL OUTLAYS</u>	<u>1,670,970</u>
<u>ADMIN. & GENERAL - ENGINEERING ADMINISTRATION</u>	
10-PERSONAL SERVICES:	
11-SALARIES	1,178,229
12-VISION PLAN	4,620

**SUSSEX COUNTY COUNCIL - WATER AND SEWER
OPERATIONS BUDGET FOR FISCAL 2009**

	TOTAL BUDGET FOR FISCAL 2009

13-DENTAL PLAN	13,860
14-FICA TAXES	90,135
16-GROUP HOSPITAL	545,160
17-WORKMEN'S COMPENSATION	17,673
19-PENSION CONTRIBUTIONS	353,469
20-PROFESSIONAL SERVICES:	
21-ACCOUNTING	3,500
23-LEGAL	14,950
24-ENGINEERING	75,000
25-DATA PROCESSING	0
30-CONTRACTUAL SERVICES	
31-TELEPHONE	27,000
34-RENTALS & LEASES	10,000
35-INSURANCE EXPENSE	417,000
36-MAINTENANCE EXPENSE	1,000
40-SUPPLIES	
41-OFFICE SUPPLIES & EXPENSES	110,000
70-OTHER EXPENDITURES	
71-MISCELLANEOUS EXPENDITURES	0
72-CONTINGENCIES	213,797
80-TRAVEL & TRAINING	
81-SEMINARS & CONFERENCES	11,000
82-TRAINING & EDUCATION	10,000
84-MILEAGE	2,433

**SUSSEX COUNTY COUNCIL - WATER AND SEWER
OPERATIONS BUDGET FOR FISCAL 2009**

	TOTAL BUDGET FOR FISCAL 2009
85-TRAVEL	10,000
<hr/>	
<u>TOTAL ADMINISTRATIVE AND GENERAL- ENGINEERING ADMINISTRATION</u>	<u>3,108,826</u>
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<u>UTILITY BILLING</u>	
<hr/>	
64-GENERAL EXPENSES:	
<hr/>	
10-PERSONAL SERVICES:	
11-SALARIES	411,295
12-VISION PLAN	1,584
13-DENTAL PLAN	4,752
14-FICA TAXES	31,464
15-GROUP HOSPITAL	186,912
16 WORKMEN'S COMPENSATION	6,169
19-PENSIONS	123,389
<hr/>	
20-PROFESSIONAL SERVICES:	
22-BOARDS & COMMISSIONS	3,625
23-LEGAL	3,000
25-DATA PROCESSING	0
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30-CONTRACTUAL SERVICES	
32-POSTAGE	65,000
34-RENTAL & LEASES	2,400

**SUSSEX COUNTY COUNCIL - WATER AND SEWER
OPERATIONS BUDGET FOR FISCAL 2009**

	TOTAL BUDGET FOR FISCAL 2009
36-MAINTENANCE EXPENSE	2,500
40-SUPPLIES	
41-OPERATING SUPPLIES & EXPENSES	18,000
50-CAPITAL OUTLAYS:	
53-OFFICE FURNITURE & EQUIPMENT	6,800
57-MISCELLANEOUS GENERAL PROPERTY	0
70-OTHER EXPENDITURES	
71-MISCELLANEOUS EXPENDITURES	0
80-TRAVEL & TRAINING	
81-SEMINARS & CONFERENCES	1,200
82-TRAINING & EDUCATION	2,500
84-MILEAGE	500
85-TRAVEL	1,000
	0
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<u>TOTAL UTILITY BILLING</u>	<u>872,090</u>
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<u>TREATMENT BOND DEBT SERVICE COSTS:</u>	
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<u>BOND PAYMENTS DUE</u>	5,251,243

**SUSSEX COUNTY COUNCIL - WATER AND SEWER
OPERATIONS BUDGET FOR FISCAL 2009**

**TOTAL
BUDGET FOR
FISCAL 2009**

COST SUMMARY

TOTAL OPERATIONS EXPENSES	3,748,941
TOTAL MAINTENANCE EXPENSES	6,308,647
TOTAL CAPITAL OUTLAYS	1,670,970
TOTAL ENGINEERING ADMINISTRATION	3,108,826
TOTAL UTILITY BILLING	872,090
TOTAL TREATMENT BOND DEBT SERVICE	5,251,243
<u>TOTAL WATER AND SANITARY SEWER DISTRICT OPERATIONS AND MAINTENANCE ANTICIPATED EXPENDITURES</u>	<u>20,960,717</u>

**SUSSEX COUNTY COUNCIL
 APPROPRIATED RESERVE BUDGET
 FOR THE YEAR ENDING JUNE 30, 2009**

PENDING EXPENDITURES:
GENERAL FUND

Open Space Land Trust & Agriculture Preservation Funding	\$750,000
Housing Assistance Grant	\$100,000
Paramedics - Station Renovations	\$120,000
Local Law Enforcement Grants	\$525,000
Economic Development	\$79,077
Water & Sewer Grants	\$965,000
Information Systems - Machinery & Equipment	\$11,438
<u>Total General Fund Expenditures</u>	----- \$2,550,515 -----

CAPITAL IMPROVEMENT FUND

Airport Industrial Park Projects	\$9,979,000
Property Acquisitions	\$2,700,000
Library Expansion	\$1,644,000
Solid Waste	\$775,000
County Buildings	\$917,000
<u>Total Capital Fund Expenditures</u>	----- \$16,015,000 -----
<u>Total Appropriated Reserve Expenditures</u>	----- \$18,565,515 -----

Sussex County Council - Fiscal 2009 Capital Project Program

PROJECTS	FISCAL 2009 ESTIMATED COSTS	REALTY TRANSFER TAX	OTHER CONTRIBUTION	WATER & SEWER	FEDERAL GRANTS	STATE GRANTS	CONNECTION FEES	SRF LOAN	RD LOAN
NON-SEWER AND WATER PROJECTS:									
AIRPORT - WATER TREATMENT FACILITY IMPROVEMENT	75,000	75,000							
AIRPORT - RUNWAY 10-28	175,000	175,000							
AIRPORT - RUNWAY 4-22 (CLEARZONE & DESIGN)	2,100,000	2,100,000							
AIRPORT - PAVEMENT SLOPE AT T-HANGAR	5,000	5,000							
AIRPORT - HANGAR DOOR (SUSSEX AERO MAINT)	19,000	19,000							
AIRPORT - PERIMETER FENCE UPGRADE	148,000	148,000							
AIRPORT - EXTEND PERIMETER FENCE	158,000	4,000			150,000	4,000			
AIRPORT - FIRE SYSTEM	2,750,000	2,750,000							
AIRPORT - TIEDOWN RAMP	478,000	478,000							
AIRPORT - REPAINT RUNWAY 4-22 MARKINGS	25,000	25,000							
AIRPORT - STORMWATER IMPROVEMENTS	3,000,000	3,000,000							
AIRPORT - WETLANDS MITIGATION PHASE 1 DESIGN	1,200,000	1,200,000							
COUNTY ADMINISTRATION RECORD STORAGE	167,000	167,000							
COUNTY ADMINISTRATION BUILDING - ROOF REPAIR	750,000	750,000							
COMMUNICATIONS BUILDING	250,000	250,000							
SOLIDWASTE	775,000	775,000							
PROPERTY ACQUISITION	2,700,000	2,700,000							
LIBRARY - SOUTH COASTAL BUILDING EXPANSION	1,000,000	1,000,000							
LIBRARY - MILTON SECOND FLOOR	644,000	644,000							
WATER AND SEWER DISTRICT PROJECTS:									
ANGOLA SEWER DISTRICT	7,000,000	500,000						6,500,000	
HOLT'S LANDING SEWER - MALLARD CREEK EXP	50,000								50,000
OAK ORCHARD EXPANSION	500,000	300,000						200,000	
JOHNSON CORNER SEWER	2,000,000		100,000					1,900,000	
MILLVILLE SEWER DISTRICT	18,000,000		500,000		2,000,000	2,500,000		5,000,000	8,000,000
OAK ORCHARD SEWER DISTRICT - CONTRACT F	575,000				575,000				
WESTERN SUSSEX SEWER DISTRICT	750,000	750,000							
FENWICK - RT.54 TRANSMISSION UPGRADE	1,900,000								1,900,000
GOLF VILLAGE	1,000,000					550,000			450,000
MILLER CREEK SEWER DISTRICT - BAYARD EXT.	1,500,000				1,500,000				
DEWEY WATER UTILITY EQUIPMENT	63,000			63,000					
COLLECTION SYSTEM IMPROVEMENTS - VARIOUS	44,650			39,050			5,600		
PUMPING EQUIPMENT - VARIOUS	445,500			316,000			129,500		
TREATMENT & DISPOSAL EQUIPMENT - VARIOUS	328,440			40			328,400		
STRUCTURES & IMPROVEMENTS	27,000			0			27,000		
OFFICE FURNITURE	45,705			6,513			39,192		
TRANSPORTATION EQUIPMENT	381,900			88,671			293,229		
TOOLS & WORK EQUIPMENT	165,725			20,674			145,051		
LABORATORY EQUIPMENT	16,900			400			16,500		
SAFETY EQUIPMENT	9,650			9,650					
IMPROVEMENTS TO POLE BARN	12,500			12,500					
SCADA IMPROVEMENTS	130,000			23,231			106,769		
PINEY NECK EXPANSION - ADD'L TREATMENT	500,000							250,000	250,000
DAGS.FRANKFORD - PRINCE GEORGE'S ACRES	950,000				450,000				500,000
IBRWF - EXPANSION	500,000							250,000	250,000
SCRWF - PS 30 EXPANSION	3,000,000						3,000,000		
WEST REHOBOTH - TREATMENT EXPANSION	500,000						500,000		
Total	56,814,970	17,815,000	600,000	579,729	4,675,000	3,054,000	4,591,241	14,100,000	11,400,000

Sussex County Council - Capital Project Program for Fiscal 2009-2013

PROJECT	TOTAL FOR FISCAL 2009 THRU FISCAL 2013	2009	2010	2011	2012	2013
<u>NON-SEWER AND WATER PROJECTS:</u>						
AIRPORT - WATER TREATMENT FACILITY IMPROVEM	75,000	75,000				
AIRPORT - RUNWAY 10-28	175,000	175,000				
AIRPORT - MAIN RUNWAY 4-22	17,500,000	2,100,000	5,400,000	5,000,000	5,000,000	
AIRPORT - PAVEMENT SLOPE AT T-HANGAR	5,000	5,000				
AIRPORT - HANGAR DOOR (SUSSEX AERO MAINT.)	19,000	19,000				
AIRPORT - PERIMETER FENCE UPGRADE	148,000	148,000				
AIRPORT - EXTEND PERIMETER FENCE	158,000	158,000				
AIRPORT - FIRE SYSTEM	2,750,000	2,750,000				
AIRPORT - TIEDOWN RAMP	478,000	478,000				
AIRPORT - REPAINT RUNWAY 4-22 MARKINGS	25,000	25,000				
AIRPORT - STORMWATER IMPROVEMENTS	3,000,000	3,000,000				
AIRPORT - WETLANDS MITIGATION PHASE 1 DESIGN	1,200,000	1,200,000				
AIRPORT - EQUIPMENT BUILDING	400,000		400,000			
AIRPORT - 10-28 PARALLEL TAXIWAY	300,000					300,000
AIRPORT - APRON EXPANSION	1,700,000					1,700,000
INDUSTRIAL PARK EXPANSION	2,200,000			200,000	1,000,000	1,000,000
COUNTY ADMINISTRATION RECORD STORAGE	167,000	167,000				
COUNTY ADMINISTRATION BUILDING - ROOF REPAIR	750,000	750,000				
COUNTY ADMINISTRATION BUILDING	23,000,000		3,000,000	10,000,000	10,000,000	
COMMUNICATIONS BUILDING	250,000	250,000				
SOLIDWASTE	775,000	775,000				
PROPERTY ACQUISITION	2,700,000	2,700,000				
LIBRARY - SOUTH COASTAL BUILDING EXPANSION	1,000,000	1,000,000				
LIBRARY - MILTON SECOND FLOOR	644,000	644,000				
LIBRARY - GREENWOOD	3,000,000		500,000	2,000,000	500,000	

Sussex County Council - Capital Project Program for Fiscal 2009-2013

PROJECT	TOTAL FOR FISCAL 2009 THRU FISCAL 2013	2009	2010	2011	2012	2013
<u>WATER AND SEWER DISTRICT PROJECTS:</u>						
ANGOLA SEWER DISTRICT	34,600,000	7,000,000	14,000,000	13,600,000		
HOLT'S LANDING SEWER - MALLARD CREEK EXPANS	1,500,000	50,000	725,000	725,000		
OAK ORCHARD EXPANSION	18,000,000	500,000	500,000	8,500,000	8,500,000	
DEWEY WATER UTILITY EQUIPMENT	63,000	63,000				
COLLECTION SYSTEM IMPROVEMENTS - VARIOUS	44,650	44,650				
PUMPING EQUIPMENT - VARIOUS	445,500	445,500				
TREATMENT & DISPOSAL EQUIPMENT - VARIOUS	328,440	328,440				
STRUCTURES & IMPROVEMENTS	27,000	27,000				
OFFICE FURNITURE	45,705	45,705				
TRANSPORTATION EQUIPMENT	381,900	381,900				
TOOLS & WORK EQUIPMENT	165,725	165,725				
LABORATORY EQUIPMENT	16,900	16,900				
SAFETY EQUIPMENT	9,650	9,650				
IMPROVEMENTS TO POLE BARN	12,500	12,500				
SCADA IMPROVEMENTS	130,000	130,000				
BLADES SEWER - EXPAND COLLECTION/TRANSMISSI	6,000,000			1,000,000	2,500,000	2,500,000
DAGS.FRANKFORD SEWER - CLAYTON AVENUE PS	7,550,000			550,000	3,500,000	3,500,000
DAGS.FRANKFORD - SR 26 EXPANSION	7,800,000			2,600,000	2,600,000	2,600,000
PINEY NECK EXPANSION - ADD'L TREATMENT	10,100,000	500,000	800,000	800,000	4,000,000	4,000,000
DAGS.FRANKFORD SEWER - PRINCE GEORGE'S ACR	950,000	950,000				
FENWICK - RT. 54 TRANSMISSION UPGRADE	2,800,000	1,900,000	900,000			
GOLF VILLAGE SEWER DISTRICT	1,000,000	1,000,000				
IBRWF - EXPANSION	26,000,000	500,000	12,750,000	12,750,000		
JOHNSON CORNER	14,000,000	2,000,000	6,000,000	6,000,000		
MILLER CREEK SEWER DISTRICT - BAYARD EXT.	1,500,000	1,500,000				
OAK ORCHARD SEWER DISTRICT - CONTRACT F	615,000	575,000	40,000			

Sussex County Council - Capital Project Program for Fiscal 2009-2013

PROJECT	TOTAL FOR FISCAL 2009 THRU FISCAL 2013	2009	2010	2011	2012	2013
MILLVILLE SEWER	24,599,000	18,000,000	6,000,000	599,000		
SCRWF - PUMP STATION 30	14,000,000	3,000,000	10,000,000	1,000,000		
WESTERN SUSSEX SEWER DISTRICT	20,000,000	750,000	750,000	9,250,000	9,250,000	
WEST REH. SEWER - TREATMENT EXPANSION	22,000,000	500,000	1,000,000	10,000,000	9,000,000	1,500,000
TOTAL	277,103,970	56,814,970	62,765,000	84,574,000	55,850,000	17,100,000

FUNDING:

GENERAL FUND	45,710,000	17,815,000	4,145,000	11,325,000	11,375,000	1,050,000
WATER & SEWER	10,670,970	5,170,970	4,000,000			1,500,000
FEDERAL GRANTS	30,525,000	4,675,000	5,950,000	10,250,000	7,750,000	1,900,000
STATE GRANTS	6,899,000	3,054,000	2,295,000	1,125,000	375,000	50,000
BONDS (STATE, RD & COUNTY)	175,000,000	25,500,000	39,375,000	61,175,000	36,350,000	12,600,000
OTHER	8,299,000	600,000	7,000,000	699,000		
TOTAL	277,103,970	56,814,970	62,765,000	84,574,000	55,850,000	17,100,000