BUDGET FISCAL 2010

As Proposed
May 19, 2009

David B. Baker
County Administrator

Susan M. Webb
Finance Director

Kathy L. Roth
Budget & Cost Manager

Gina A. Jennings
Director of Accounting

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SUSSEX COUNTY COUNCIL
STATEMENT OF
TOTAL ANTICIPATED REVENUE
FROM ALL SOURCES
FOR THE YEAR ENDED JUNE 30, 2010

Revenue:

	AMOUNT FOR YEAR ENDING JUNE 30, 2010
General Fund	$46,228,856
Capital Improvement Fund - Non Sewer and Water	$7,829,000
Community Development Grant	$3,390,000
Sewer and Water Districts	$29,891,922
Capital Project Program Funding*	$40,704,541
TOTAL REVENUE	$128,044,319

*Note: The Capital Project Program Funding amount does not include $8,852,483 for costs that are included in the other Budgets.

Sussex County Council General Fund - Revenue and Expenditure Summary

REVENUES

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
TAXES					
PROPERTY - COUNTY	**9,488,314**	**10,233,585**	**10,853,555**	**11,115,672**	**11,452,177**
PROPERTY - LIBRARY	**1,024,222**	**1,104,345**	**1,273,029**	**1,303,294**	**1,342,748**
REALTY TRANSFER TAX	**35,269,800**	**27,058,083**	**20,636,949**	**17,920,000**	**12,700,000**
MANUFACTURED HOME PLACEMENT TAX	**358,959**	**210,824**	**157,805**	**158,004**	**111,000**
CAPITATION	**235,270**	**239,597**	**243,722**	**239,475**	**244,000**
PENALTIES	**123,922**	**124,937**	**128,554**	**124,000**	**130,000**
SUB TOTAL	46,500,487	38,971,371	33,293,614	30,860,445	25,979,925
INTERGOVERNMENTAL REVENUES					
EMERGENCY OPERATIONS	**83,504**	**174,102**	**201,846**	**88,500**	**95,000**
FEDERAL LIBRARY GRANTS	**8,000**				
FEDERAL HISTORICAL PLANNER GRANT	**22,871**				
SUB TOTAL	114,375	174,102	201,846	88,500	95,000
PAYMENTS IN LIEU OF TAXES	**11,739**	**12,977**	**10,857**	**12,000**	**12,000**
SUB TOTAL	11,739	12,977	10,857	12,000	12,000
STATE PARAMEDIC PROGRAM CONTRIBUTION	**3,705,509**	**4,612,671**	**5,163,851**	**5,444,669**	**3,571,815**
STATE SEWER STUDY GRANT	**93,539**				
STATE LIBRARY GRANT	**279,771**	**339,770**	**333,668**	**333,668**	**320,330**
STATE LOCAL EMERG.PLAN.COMM. GRANT	**59,134**	**34,000**		**62,965**	**62,965**
STATE GUMBORO COMMUNITY CENTER			**27,549**		
STATE LAND USE GRANT	**10,000**				
STATE PROPERTY CLEAN-UP GRANT	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
STATE PARKING LOT - HIGHWAY FUNDS		**43,499**			

Sussex County Council General Fund - Revenue and Expenditure Summary

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
STATE OTHER			**100**		
SUB TOTAL	4,157,953	5,039,940	5,535,168	5,851,302	3,965,110
CONSTITUTIONAL OFFICE FEES					
CLERK OF PEACE	**42,421**	**45,248**	**57,775**	**56,300**	**133,000**
PROTHONOTARY	**497**	**90**	**820**	**100**	**1,000**
RECORDER OF DEEDS	**5,422,185**	**4,754,676**	**4,018,655**	**3,800,000**	**3,047,000**
RECORDER OF DEEDS - TOWN RTT			**111,272**		**8,000**
REGISTER OF WILLS	**904,617**	**721,274**	**881,104**	**850,000**	**950,000**
SHERIFF	**415,904**	**590,589**	**1,235,848**	**1,000,000**	**2,000,000**
MAINTENANCE FEE (DEEDS)	**66,908**	**59,277**	**51,290**	**50,000**	**35,000**
SUB TOTAL	6,852,532	6,171,154	6,356,764	5,756,400	6,174,000
BUILDING PERMIT AND ZONING FEES	**2,775,513**	**2,076,999**	**1,597,735**	**1,600,000**	**1,100,000**
INDUSTRIAL BOND FEES	**244,425**				
911 SYSTEM FEE	**584,553**	**563,403**	**482,704**	**528,000**	**460,000**
FIRE SERVICE ENHANCED FUNDING	**2,093,729**	**1,535,864**	**1,106,321**	**1,170,000**	**780,000**
BUILDING INSPECTION FEES	**2,413,769**	**1,770,275**	**1,211,344**	**1,073,000**	**800,000**
SUB TOTAL	8,111,989	5,946,541	4,398,104	4,371,000	3,140,000
AIRPORT OPERATIONS - RENT	**155,736**	**174,003**	**155,973**	**149,900**	**180,000**
AIRPORT OPERATIONS - RENT FUEL SALES	**26,639**	**21,394**	**21,006**	**24,000**	**21,000**
DATA PROCESSING	**49,197**	**40,922**	**43,957**	**40,000**	**20,000**
MAPPING AND ADDRESSING					**10,000**
PRIVATE ROAD INSPECTIONS	**2,220,998**	**839,652**	**361,546**	**478,000**	**250,000**
SECURITY ID CARD FEES	**1,040**	**1,010**	**985**	**1,000**	**1,000**
INDUSTRIAL PARK SEWER SERVICE	**28,999**	**37,089**	**46,867**	**42,000**	
PRIVATE ROAD DESIGN REVIEW FEES	**391,912**	**280,294**	**182,762**	**180,000**	**180,000**
SEWER & WATER-REVIEW & INSP.FEES	**61,228**	**78,502**	**43,550**	**42,000**	**60,000**

Sussex County Council General Fund - Revenue and Expenditure Summary

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
WATER CONNECTION FEES - LANDFILL	**7,170**	**8,550**	**12,007**	**5,000**	**8,000**
SUB TOTAL	2,942,919	1,481,416	868,653	961,900	730,000
OTHER CHARGES					
REFUNDS & REIMBURSEMENTS		**70,392**	**80,501**	**85,000**	**75,000**
MISCELLANEOUS CHARGES	**96,925**	**13,343**	**20,003**	**15,000**	**20,000**
SUB TOTAL	96,925	83,735	100,504	100,000	95,000
FINES					
LIBRARY FINES	**22,280**	**23,282**	**22,640**	**24,000**	**22,600**
ZONING VIOLATIONS	**6,915**	**2,325**	**1,953**	**7,500**	**3,000**
SUB TOTAL	29,195	25,607	24,593	31,500	25,600
MISCELLANEOUS REVENUES					
INVESTMENT INCOME	**3,306,718**	**4,812,569**	**3,299,313**	**1,766,000**	**1,000,000**
COUNTY OFFICE BUILDING RENT	**90,249**	**91,104**	**94,387**	**95,750**	**65,000**
SALE OF ASSET PROCEEDS	**25,323**	**5,158**		**5,000**	**10,000**
INDUSTRIAL PARK	**134,836**	**325,610**	**326,714**	**324,810**	**331,350**
ECONOMIC DEVELOPMENT-PROFILE	**10,000**	**10,000**	**10,000**	**10,000**	**8,000**
EMERGENCY OPERATIONS CENTER	**5,000**	**5,000**	**5,000**	**15,000**	**15,000**
EMERGENCY PREPAREDNESS TRAINING	**12,485**	**9,145**	**2,065**	**10,000**	**10,000**
LAND RENT	**550**		**550**		**5,000**
RENT - OTHER BUILDINGS	**120**	**120**	**17,620**	**2,740**	**120**
WATER & SEWER ALLOCATIONS					**500,000**
DATA PROCESSING TO WATER & SEWER					**50,000**
WATER & SEWER REPAYMENTS			**106,574**		**600,000**
LEASE AGREEMENT PROCEEDS	**44,339**	**110,547**	**68,947**		
LIBRARY E-RATE REFUNDS	**3,040**	**3,140**	**3,271**	**3,000**	**3,000**

Sussex County Council General Fund - Revenue and Expenditure Summary

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
MANUFACTURED HOUSING GRANT	**6,200**				**2,000**
ECONOMIC DEVE. LOAN REPAYMENTS		**1,130**	**172,765**	**37,000**	**40,692**
SALE OF ASSETS					
SUB TOTAL	3,638,860	5,373,523	4,107,206	2,269,300	2,640,162
LIBRARY DONATIONS	**13,081**	**19,945**	**6,599**		
OTHER DONATIONS	**289,352**	**99,647**	**280,518**		
DONATIONS-PARAMEDIC PROGRAM	**490**	**850**	**1,250**		
STATE OF DE - DEBT	**525,000**				
PENSION BENEFIT FUND REV RECEIVED					**1,363,571**
PENSION FUND REV RECEIVED				**1,959,033**	**2,008,488**
SUB TOTAL	827,923	120,442	288,367	1,959,033	3,372,059
OTHER FINANCING SOURCES					
APPROPRIATED PROJECT RESERVES				**2,550,515**	
APPROPRIATED SURPLUS					
SUB TOTAL				2,550,515	
TOTAL REVENUES	**73,284,897**	**63,400,808**	**55,185,676**	**54,811,895**	**46,228,856**

EXPENSES

COUNTY COUNCIL	**619,239**	**597,416**	**600,177**	**642,691**	**548,427**
COUNTY ADMINISTRATION	**329,623**	**546,552**	**486,487**	**573,685**	**466,527**
GRANT IN AID PROGRAMS	**25,473,924**	**26,119,463**	**16,126,838**	**9,919,070**	**7,455,701**

Sussex County Council General Fund - Revenue and Expenditure Summary

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
LEGAL DEPARTMENT	**121,241**	**166,555**	**153,745**	**190,000**	**190,000**
SUB TOTAL	26,544,027	27,429,986	17,367,247	11,325,446	8,660,655
FINANCIAL ADMINISTRATION	**622,914**	**666,274**	**786,505**	**700,918**	**683,409**
ASSESSMENT DIVISION	**1,755,245**	**2,030,939**	**2,066,084**	**2,041,165**	**1,827,112**
MAPPING & ADDRESSING DIVISION	**760,465**	**732,870**	**731,087**	**801,683**	**704,850**
CONSTABLE DIVISION	**252,585**	**303,644**	**229,674**	**329,297**	**412,979**
ACCOUNTING DIVISION	**842,493**	**835,436**	**785,673**	**841,883**	**722,484**
TREASURY	**695,859**	**700,024**	**734,948**	**705,963**	**654,091**
BUILDING INSPECTION	**1,157,268**	**1,158,494**	**1,082,580**	**918,735**	**654,466**
SUB TOTAL	6,086,829	6,427,681	6,416,551	6,339,644	5,659,391
PERSONNEL ADMINISTRATION	**485,054**	**579,616**	**612,317**	**593,800**	**594,320**
PERSONNEL EMPLOYEE BENEFITS	**692,400**	**122,424**	**113,087**	**138,950**	**175,950**
PENSION DISTRIBUTIONS	**1,848,217**	**2,363,155**	**2,850,827**	**3,661,373**	**3,270,171**
SUB TOTAL	3,025,671	3,065,195	3,576,231	4,394,123	4,040,441
FACILITIES MANAGEMENT-MAINTENANCE	**1,311,026**	**811,481**	**870,435**	**848,801**	**649,330**
FACILITIES MANAGEMENT - ADMIN.BLDGS.	**957,694**	**1,050,482**	**1,101,299**	**1,140,154**	**824,806**
SUB TOTAL	2,268,720	1,861,963	1,971,734	1,988,955	1,474,136
DATA PROCESSING ADMINISTRATION	**527,601**	**506,191**	**524,246**	**578,542**	**502,901**
DATA PROC. INFO.SYSTEM	**674,390**	**773,349**	**858,245**	**949,519**	**765,101**
SUB TOTAL	1,201,991	1,279,540	1,382,491	1,528,061	1,268,002
PLANNING AND ZONING ADM.	**1,113,358**	**1,382,495**	**1,444,715**	**1,428,271**	**1,325,493**
BOARD OF ADJUSTMENT	**37,750**	**30,250**	**30,000**	**37,500**	**30,000**
PLANNING AND ZONING COMMISSION	**43,500**	**47,750**	**50,000**	**60,000**	**50,000**
SUB TOTAL	1,194,608	1,460,495	1,524,715	1,525,771	1,405,493

Sussex County Council General Fund - Revenue and Expenditure Summary

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
EMERGENCY PREPAREDNESS - GRANT ELIG.	**200,107**	**216,048**	**276,634**	**284,404**	**308,480**
EMERGENCY OPERATIONS CENTER	**1,440,562**	**1,552,912**	**1,859,557**	**1,754,446**	**1,691,047**
EMERG.OPER.- COMMUNICATIONS	**348,147**	**381,852**	**435,376**	**407,443**	**304,125**
LOCAL EMERG.PLAN.COMMITTEE PROGRAM	**64,743**	**37,279**	**13,718**	**69,021**	**64,996**
SUB TOTAL	2,053,559	2,188,091	2,585,285	2,515,314	2,368,648
PARAMEDIC PROGRAM	**10,196,835**	**11,961,544**	**13,213,202**	**13,611,673**	**11,906,048**
SUB TOTAL	10,196,835	11,961,544	13,213,202	13,611,673	11,906,048
ECONOMIC DEVELOPMENT	**284,137**	**312,659**	**52,882**	**158,153**	**87,932**
INDUSTRIAL AIR PARK	**641,085**	**673,481**	**869,803**	**717,793**	**710,085**
SUB TOTAL	925,222	986,140	922,685	875,946	798,017
ENGINEER ADMINISTRATION	**1,801,275**	**1,613,284**	**1,611,520**	**1,572,327**	**902,377**
ENGINEER ADMIN.-PUBLIC WORKS	**969,628**	**1,044,048**	**860,001**	**911,486**	**652,885**
PUBLIC WORKS-SOLID WASTE	**239,493**	**295,457**	**233,226**	**134,000**	**145,000**
RECORDS MANAGEMENT					**76,721**
SUB TOTAL	3,010,396	2,952,789	2,704,747	2,617,813	1,776,983
LIBRARY ADMINISTRATION	**715,298**	**808,010**	**857,792**	**830,705**	**762,944**
DELIVERY SERVICE	**44,621**	**43,819**	**45,853**	**55,000**	**47,000**
BOOKMOBILE	**158,735**	**178,603**	**184,743**	**187,927**	**93,969**
SOUTH COASTAL LIBRARY	**556,647**	**588,304**	**587,182**	**668,419**	**623,658**
GREENWOOD LIBRARY	**366,747**	**442,320**	**448,070**	**453,420**	**408,611**
MILTON LIBRARY	**452,505**	**545,003**	**519,921**	**550,896**	**462,924**
SUB TOTAL	2,294,553	2,606,059	2,643,561	2,746,367	2,399,106
BRIDGEVILLE LIBRARY	**89,992**	**99,356**	**113,161**	**120,050**	**123,637**

Sussex County Council General Fund - Revenue and Expenditure Summary

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
DELMAR LIBRARY	**65,015**	**74,379**	**88,184**	**95,073**	**98,660**
FRANKFORD LIBRARY	**84,092**	**93,456**	**107,261**	**114,150**	**117,737**
GEORGETOWN LIBRARY	**84,231**	**93,595**	**107,400**	**114,289**	**117,876**
LAUREL LIBRARY	**47,645**	**57,009**	**70,814**	**77,703**	**81,290**
LEWES LIBRARY	**94,258**	**103,622**	**117,427**	**124,316**	**127,903**
MILLSBORO LIBRARY	**76,818**	**86,182**	**99,987**	**106,876**	**110,463**
MILFORD LIBRARY	**100,413**	**109,777**	**123,582**	**130,471**	**134,058**
REHOBOTH BEACH LIBRARY	**96,134**	**105,498**	**119,303**	**126,192**	**129,779**
SEAFORD LIBRARY	**141,822**	**151,186**	**164,991**	**171,880**	**175,464**
SELBYVILLE LIBRARY	**92,236**	**101,600**	**115,405**	**122,294**	**125,881**
SUB TOTAL	972,656	1,075,660	1,227,515	1,303,294	1,342,748
CLERK OF PEACE	**136,900**	**158,018**	**177,621**	**175,944**	**125,076**
RECORDER OF DEEDS	**1,339,130**	**1,358,447**	**1,428,983**	**1,461,941**	**1,196,206**
REGISTER OF WILLS	**362,077**	**393,643**	**413,202**	**413,741**	**378,560**
SHERIFF	**549,264**	**590,375**	**665,757**	**707,635**	**629,455**
SUB TOTAL	2,387,371	2,500,483	2,685,563	2,759,261	2,329,297
COMMUNITY DEV. PROGRAM CONTRIBUTION	**218,649**	**257,214**	**286,122**	**280,227**	**199,891**
SUB TOTAL	218,649	257,214	286,122	280,227	199,891
RESERVE FOR CONTINGENCIES				**1,000,000**	**600,000**
APPROPRIATED RESERVE					
TOTAL EXPENSES	**62,381,087**	**66,052,840**	**58,507,649**	**54,811,895**	**46,228,856**
TOTAL INCOME	**73,284,897**	**63,400,808**	**55,185,676**	**54,811,895**	**46,228,856**

Sussex County Council General Fund - Revenue and Expenditure Summary

	2006 ACTUAL	2007 ACTUAL	2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
TOTAL EXPENSES	**62,381,087**	**66,052,840**	**58,507,649**	**54,811,895**	**46,228,856**
SURPLUS/(DEFICIT)	**10,903,810**	**(2,652,032)**	**(3,321,973)**	**0**	**0**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
COUNTY COUNCIL					
PERSONAL SERVICES					
11-REGULAR SALARIES	171,538	198,614	216,665	218,855	**219,656**
12-VISION PLAN	957	230	1,886	924	**924**
13-DENTAL PLAN	3,373	2,070	6,572	2,772	**2,772**
14-FICA TAXES	12,731	14,709	16,044	16,742	**16,804**
16-GROUP HOSPITAL	70,200	85,800	99,149	107,050	**92,064**
19-PENSION PLAN	44,298	60,780	63,170	48,148	**50,521**
CONTRACTUAL SERVICES					
31-TELEPHONE	2,597	1,183	1,670	5,900	**5,900**
32-FREIGHT & POSTAGE	3,777	2,984	3,259	3,200	**3,200**
34-RENTALS & LEASES	4,709	5,162	5,707	6,000	**6,000**
35-INSURANCE	68,295	70,623	50,343	74,200	**53,695**
36-MAINTENANCE & REPAIR	50	85		250	**150**
37-PRINTING & BINDING	190	10,719	10	5,600	**1,800**
38-ADVERTISING	5,208	3,750	6,588	5,500	**5,500**
SUPPLIES					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
41-OFFICE SUPPLIES	1,949	2,260	2,212	2,500	**2,200**
44-DUES & SUBSCRIPTIONS	12,049	12,889	12,903	15,500	**13,700**
45-PERMANENT RECORD BOOKS	757	423	225	800	**800**
46-PHOTOCOPYING SUPPLIES	1,125	909	1,200	1,200	**1,200**
48-TOOLS & SMALL EQUIPMENT	599	30		50	
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	24,844	8,891	16,901	1,500	
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	1,747	3,018	2,202	2,000	
73-GRANTS	155,925	74,675	71,400	86,000	**41,041**
74-PROGRAMS & PROJECTS	8,977	10,452	4,445	11,000	**11,500**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	3,934	2,400	1,961	3,000	**1,000**
82-TRAINING & EDUCATION	383	921		1,000	
84-MILEAGE	317	1,115	2,101	4,000	**4,000**
85-TRAVEL	18,710	22,724	13,564	19,000	**14,000**
TOTAL-COUNTY COUNCIL	**619,239**	**597,416**	**600,177**	**642,691**	**548,427**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
COUNTY ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	221,117	345,082	278,908	363,518	**303,883**
12-VISION PLAN	672	204		660	**528**
13-DENTAL PLAN	1,790	5,183	2,360	1,980	**1,584**
14-FICA TAXES	16,004	22,276	20,289	27,809	**23,247**
16-GROUP HOSPITAL	26,642	39,902	43,784	76,464	**52,608**
19-PENSION PLAN	44,655	93,410	103,735	79,974	**69,895**
88-COST REIMBURSEMENT					
CONTRACTUAL SERVICES					
31-TELEPHONE	1,506	5,323	5,504	5,250	**5,250**
32-FREIGHT & POSTAGE	40	354	305	500	**300**
34-RENTALS & LEASES	130	260	135	280	**150**
35-INSURANCE	2,326	2,934	2,770	3,000	**2,032**
36-MAINTENANCE & REPAIR	956			500	**300**
37-PRINTING & BINDING			15,397		

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
SUPPLIES					
41-OFFICE SUPPLIES	1,641	1,644	3,110	1,700	**1,700**
42-FUEL	1,377	1,254	2,171	2,000	**1,500**
44-DUES & SUBSCRIPTIONS	193	399	323	700	**700**
47-MAINTENANCE & REPAIR PARTS			139	500	**250**
48-TOOLS & SMALL EQUIP.	414	57		250	
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	7,332	23,699	960	3,000	
59-OTHER CAPITAL OUTLAYS	1,761				
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES		206	13		
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES		1,675	1,437	2,000	
84-MILEAGE	12	66	15	100	**100**
85-TRAVEL	1,055	2,624	5,132	3,500	**2,500**
TOTAL-COUNTY ADMIN.	**329,623**	**546,552**	**486,487**	**573,685**	**466,527**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
LEGAL DEPARTMENT					
PROFESSIONAL SERVICES					
23-LEGAL	121,241	166,555	153,745	190,000	**190,000**
TOTAL-LEGAL DEPARTMENT	**121,241**	**166,555**	**153,745**	**190,000**	**190,000**
GRANT-IN-AID PROGRAMS:					
FUTURE FARMERS OF AMERICA					
73-GRANTS				1,000	
AGRICULTURE EXTENSION WORK					
73-GRANTS	215,782	133,097	138,098	138,098	**69,049**
SOIL CONSERVATION DISTRICT					
TAX DITCH DRAINAGE					
73-GRANTS	175,000	175,000	175,000	75,000	**75,000**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
MANAGER'S SALARY					
73-GRANTS	11,039	11,260	11,485	11,485	**5,742**
COORDINATOR'S SALARY					
73-GRANTS	25,758	26,273	26,799	26,799	**13,400**
EROSION & SEDIMENT CONTROL TECHNICIAN					
73-GRANTS	14,717	15,011	15,311	15,311	**7,655**
DNREC - STORMWATER PROJECT					
73-GRANTS			25,000		
FIRE COMPANIES					
73-GRANTS	494,538	519,265	519,265	519,265	**477,724**
RESCUE TRUCKS					
73-GRANTS	61,816	64,909	64,909	64,909	**59,716**
AMBULANCES					
73-GRANTS	74,181	77,891	77,891	77,891	**71,660**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
AMBULANCE STATIONS (NONFIRE)					
73-GRANTS	16,101	16,906	16,906	16,906	**15,554**
AERIAL DEVICES					
73-GRANTS	57,504	60,379	60,379	60,379	**55,549**
FIRE SERVICE DISCRETIONARY ACCOUNT					
73-GRANTS	1,073,179	1,526,346	1,520,930	1,557,000	**1,432,440**
FIRE SERVICE ENHANCED FUNDING					
73-GRANTS	1,582,821	1,534,539	1,106,321	1,170,000	**780,000**
CHEER'S & SENIOR CENTER PROGRAMS					
73-GRANTS	60,000	84,600	110,000	10,000	**9,200**
COMMUNITY ACTION AGENCY					
73-GRANTS	78,491	10,000	11,942	10,000	**9,200**
SMALL BUSINESS DEVELOPMENT CENTER					
73-GRANTS	7,500		10,000		

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
HUMAN SERVICE GRANTS					
73-GRANTS	104,900	105,150	151,650	156,000	**143,520**
SUSSEX STATE POLICE PROGRAM					
73-GRANTS	1,161,449	1,347,843	1,578,958	1,879,960	**1,638,327**
GEORGETOWN-PAYMENT IN LIEU OF TAXES					
73-GRANTS	6,344	6,661	6,994	6,994	**6,434**
TOWN GRANTS					
73-GRANTS	15,000	30,000	30,000	45,000	**30,000**
COUNTY WASTEWATER RELIEF FUND					
73-GRANTS	109,123	75,827	99,131		**135,000**
COUNTY WASTEWATER ASSESSMENT CAP					
73-GRANTS				425,000	**500,000**
OPER. TRANSFERS-COUNTY SEWER & WATER CONTRIBUTIONS					
73-GRANTS	6,297,450	2,790,587	2,649,929	1,000,000	**270,380**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
TAX SUBSIDY PROGRAM					
73-GRANTS	675	1,035	1,212		
LAUREL REDEVELOPMENT CORP					
73-GRANTS		38,110			
GUMBORO COMM. CENTER					
73-GRANTS			27,549		
EASTER SEALS CENTER					
73-GRANTS	250,000				
HOUSING ASSISTANCE PROGRAM					
73-GRANTS	200,560	145,100	157,660	100,000	**30,000**
OPER.TRANSFER-CAPITAL IMPROVEMENT FUND					
73-GRANTS	8,921,148	13,914,628	4,194,721		
LOCAL LIBRARY PLACEMENT FEE GRANTS					
73-GRANTS	365,332	218,873	163,415	158,004	**111,000**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
LOCAL LIBRARY GRANTS					
73-GRANTS	283,651	274,624	274,619	274,621	**252,651**
LOCAL LIBRARY CAPITATION FEE GRANTS					
73-GRANTS	225,750	234,779	234,784	239,475	**244,000**
COMMUNITY GRANTS					
73-GRANTS	476,100	406,517	267,022	305,000	**150,000**
OPEN SPACE LAND PROGRAM					
73-GRANTS	2,586,703	1,372,093	1,583,705	750,000	
STATE OF DELAWARE - DOG CONTROL					
73-GRANTS			290,727	299,973	**600,000**
LOCAL LAW ENFORCEMENT GRANTS					
73-GRANTS	496,312	502,160	524,526	525,000	**262,500**
YMCA					
73-GRANTS	25,000				

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
ECONOMIC DEV. STIMULUS GRANT					
73-GRANTS		400,000			
TOTAL- GRANT-IN-AID PROGRAMS	**25,473,924**	**26,119,463**	**16,126,838**	**9,919,070**	**7,455,701**
FINANCIAL ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	289,186	302,508	321,813	315,105	**316,072**
12-VISION PLAN	1,438	527	1,085	660	**660**
13-DENTAL PLAN	4,114	4,322	4,114	1,980	**1,980**
14-FICA TAXES	21,440	22,682	24,194	24,106	**24,180**
16-GROUP HOSPITAL	58,500	65,423	76,722	76,464	**65,760**
19-PENSION PLAN	75,745	101,793	98,315	69,323	**72,697**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES	8,892	8,469	50,656	26,000	**27,600**
CONTRACTUAL SERVICES					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
31-TELEPHONE	646	2,089	2,943	2,600	**3,300**
32-FREIGHT & POSTAGE	1,547	411	528	400	**400**
35-INSURANCE	126,651	144,832	189,325	166,200	**162,610**
36-MAINTENANCE & REPAIR	1,120	1,431	444	250	**250**
37-PRINTING & BINDING			3,048		**1,700**
38-ADVERTISING		234	476	1,000	**1,000**
SUPPLIES					
41-OFFICE SUPPLIES	2,730	3,990	2,550	2,200	**2,200**
42-FUEL	1,124	1,286	1,600	1,700	**500**
44-DUES & SUBSCRIPTIONS	1,158	1,420	1,338	1,300	**1,300**
47-MAINTENANCE & REPAIR PARTS			749	930	**200**
48-TOOLS & SMALL EQUIP.					
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	28,162	3,086	1,838	2,000	
OTHER EXPENDITURES					
71-MISCELLANEOUS		55			
TRAVEL AND TRAINING					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
81-SEMINARS & CONFERENCES		465	1,390	3,600	
84-MILEAGE		39			
85-TRAVEL	461	1,212	3,377	5,100	**1,000**
TOTAL-FINANCIAL ADMIN.	**622,914**	**666,274**	**786,505**	**700,918**	**683,409**
FINANCE-ASSESSMENT DIVISION					
PERSONAL SERVICES					
11-REGULAR SALARIES	967,060	1,072,998	1,072,001	1,093,046	**1,036,202**
12-VISION PLAN	4,472	2,988	4,027	4,224	**3,788**
13-DENTAL PLAN	14,701	9,310	13,186	12,672	**11,365**
14-FICA TAXES	73,802	82,312	81,467	83,618	**79,269**
16-GROUP HOSPITAL	353,925	407,550	432,112	489,370	**377,462**
19-PENSION PLAN	252,979	331,708	327,395	240,470	**238,326**
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	1,976	1,998	1,998	2,000	**2,000**
CONTRACTUAL SERVICES					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
31-TELEPHONE	3,015	8,097	10,444	10,900	**10,500**
32-FREIGHT & POSTAGE	4,196	5,952	5,417	6,000	**4,000**
34-RENTALS & LEASES	2,137	2,173	2,712	5,000	**3,000**
35-INSURANCE	14,007	12,177	8,603	12,790	**7,250**
36-MAINTENANCE & REPAIR	7,819	8,194	8,863	13,300	**12,000**
37-PRINTING & BINDING	9,487	4,612	4,354	6,000	**4,500**
38-ADVERTISING	215	177		500	**250**
39-OTHER CONTRACTUAL SERVICES	5,961	5,871	24,975	10,000	
SUPPLIES					
41-OFFICE SUPPLIES	10,842	10,632	6,879	9,000	**8,000**
42-FUEL	13,614	15,799	20,256	17,000	**18,000**
44-DUES & SUBSCRIPTIONS	665	1,978	1,625	2,200	**2,500**
45-PERMANENT RECORD BOOKS	250				
46-PHOTOCOPYING SUPPLIES	944	1,172	870	1,200	**1,000**
47-MAINTENANCE & REPAIR PARTS	899	2,439	3,293	4,000	**4,500**
48-SMALL TOOLS &EQUIPMENT			2,425	500	
49-OTHER SUPPLIES	1,012	1,478	930	1,000	
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	10,827	39,168	30,860	7,100	

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
59-OTHER CAPITAL OUTLAYS				5,775	
OTHER EXPENDITURES					
71- MISCELLANEOUS	236		620		
77-UNIFORMS					**1,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				500	
82-TRAINING & EDUCATION		2,115	750	2,500	**2,000**
85-TRAVEL	204	41	22	500	**200**
TOTAL-ASSESSMENT DIVISION	**1,755,245**	**2,030,939**	**2,066,084**	**2,041,165**	**1,827,112**
FINANCE-ASSESSMENT MAPPING AND ADDRESSING					
PERSONAL SERVICES					
11-REGULAR SALARIES	330,994	313,176	302,807	323,467	**340,766**
12-VISION PLAN	770	83	598	1,320	**1,320**
13-DENTAL PLAN	3,416	2,741	1,426	3,960	**3,960**
14-FICA TAXES	25,099	23,725	22,997	24,745	**26,069**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
16-GROUP HOSPITAL	140,400	136,423	138,103	152,928	**131,520**
19-PENSION PLAN	93,586	103,835	90,408	71,163	**78,375**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES	82,591	71,649	69,567	69,000	**68,000**
CONTRACTUAL SERVICES					
31-TELEPHONE	1,944	3,468	5,039	4,500	**4,400**
32-FREIGHT & POSTAGE	621	1,363	3,122	6,000	**3,500**
35-INSURANCE	3,363	2,633	2,334	3,000	**1,980**
36-MAINTENANCE & REPAIR	24,523	16,999	17,916	35,000	**25,500**
37-PRINTING & BINDING	1,977	692	528	3,000	**3,000**
38-ADVERTISING			9,568	10,000	**1,000**
39-OTHER CONTRACTUAL SERVICES			312		
SUPPLIES					
41-OFFICE SUPPLIES	8,283	7,016	7,268	7,500	**3,500**
42-FUEL	6,774	6,680	5,966	7,000	**5,000**
44-DUES & SUBSCRIPTIONS	1,749	240	240	500	**360**
46-PHOTOCOPYING SUPPLIES	110	265	144	500	
47-MAINTENANCE & REPAIR PARTS	754	1,378	271	1,000	**500**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
48-TOOLS & SMALL EQUIP.			753	1,000	
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	21,403	4,426	5,445	47,000	
59-OTHER CAPITAL OUTLAYS			19,767		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	4,982	18,682	19,917	18,000	**6,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,830	795		5,000	
82-TRAINING & EDUCATION	2,604	11,666	1,748	2,000	
84-MILEAGE		40	57	100	**100**
85-TRAVEL	2,692	4,895	4,786	4,000	
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TOTAL-MAPPING & ADDRESSING	**760,465**	**732,870**	**731,087**	**801,683**	**704,850**
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ASSESSMENT-CONSTABLE DIVISION					
PERSONAL SERVICES					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
11-REGULAR SALARIES	134,915	150,097	101,387	163,026	**223,386**
12-VISION PLAN	1,355	222	514	660	**924**
13-DENTAL PLAN	873	238	1,524	1,980	**2,772**
14-FICA TAXES	10,177	11,491	7,806	12,471	**17,089**
16-GROUP HOSPITAL	46,800	50,408	43,786	76,464	**92,064**
19-PENSION PLAN	35,871	39,691	27,539	35,866	**51,379**
CONTRACTUAL SERVICES					
31-TELEPHONE	1,858	2,063	1,879	2,300	**2,000**
32-FREIGHT & POSTAGE	383	558	206	1,000	**700**
35-INSURANCE	5,603	5,936	5,004	6,530	**3,940**
36-MAINTENANCE & REPAIR	616	332	72	1,800	**1,100**
37-PRINTING & BINDING	205	206	105	250	**200**
39-OTHER CONTRACTUAL SERVICES	3,040	15,462	5,212	10,000	**10,000**
SUPPLIES					
41-OFFICE SUPPLIES	534	476	415	1,000	**700**
42-FUEL	4,982	5,438	8,096	6,500	**5,000**
46-PHOTOCOPYING SUPPLIES				125	**125**
47-MAINTENANCE & REPAIR PARTS	1,053	572	743	1,000	**1,000**
48-TOOLS & SMALL EQUIP.		891		1,000	

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT		15,094	17,061	1,500	
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	3,700	3,400	7,604	5,000	
77-UNIFORMS	620	1,069	721	600	**600**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				225	
TOTAL-ASSESSMENT CONSTABLE DIVISI	**252,585**	**303,644**	**229,674**	**329,297**	**412,979**
FINANCE-ACCOUNTING DIVISION					
PERSONAL SERVICES					
11-REGULAR SALARIES	413,358	402,851	383,191	417,445	**383,461**
12-VISION PLAN	250	1,131	1,172	1,452	**1,320**
13-DENTAL PLAN	8,941	3,087	4,781	4,356	**3,960**
14-FICA TAXES	31,207	30,531	28,908	31,935	**29,335**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
16-GROUP HOSPITAL	128,586	138,353	151,084	168,221	**131,520**
19-PENSION PLAN	108,757	129,421	115,608	91,838	**88,196**
88-COST REIMBURSEMENT	(31,402)	(47,786)	(59,609)	(50,000)	**(65,000)**
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING	105,715	115,403	113,631	129,540	**109,930**
CONTRACTUAL SERVICES					
31-TELEPHONE	194	1,829	2,625	2,550	**2,861**
32-FREIGHT & POSTAGE	3,863	5,098	5,438	5,700	**5,708**
36-MAINTENANCE & REPAIR	5,277	27,934	17,134	21,391	**20,946**
37-PRINTING & BINDING		500	36	500	**50**
SUPPLIES					
41-OFFICE SUPPLIES	9,671	8,113	9,585	9,840	**8,000**
44-DUES & SUBSCRIPTIONS	1,054	976	751	1,115	**1,097**
48-SMALL TOOLS					**500**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	50,252	5,826	2,942	1,050	

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
OTHER EXPENDITURES					
71-MISCELLANEOUS	194				
74-PROGRAMS & PROJECTS	3,600	3,551			
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION	2,561	7,104	5,724	2,000	**500**
84-MILEAGE	365	414	219	450	**100**
85-TRAVEL	50	1,100	2,453	2,500	
TOTAL-ACCOUNTING DIVISION	**842,493**	**835,436**	**785,673**	**841,883**	**722,484**
FINANCE-TREASURY DIVISION					
PERSONAL SERVICES					
11-REGULAR SALARIES	323,963	330,563	339,774	327,633	**307,746**
12-VISION PLAN	2,640	1,402	750	1,188	**1,188**
13-DENTAL PLAN	3,100	3,405	3,753	3,564	**3,564**
14-FICA TAXES	24,280	24,844	25,667	25,064	**23,543**
16-GROUP HOSPITAL	104,325	112,613	135,739	137,635	**118,368**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
19-PENSION PLAN	84,638	100,611	93,320	72,079	**70,782**
PROFESSIONAL SERVICES					
23-LEGAL	2,210	1,779	9,448	2,000	**7,000**
CONTRACTUAL SERVICES					
31-TELEPHONE	205	1,341	2,008	2,000	**2,100**
32-FREIGHT & POSTAGE	61,945	71,777	78,613	85,000	**82,000**
34-RENTALS & LEASES	6,143	6,430	5,681	7,000	**6,000**
36-MAINTENANCE & REPAIR	9,137	10,151	7,991	7,500	**7,500**
37-PRINTING & BINDING	11,311	14,725	15,549	16,500	**15,500**
38-ADVERTISING	4,281	2,745	2,919	3,000	**3,200**
SUPPLIES					
41-OFFICE SUPPLIES	5,562	6,107	4,960	5,000	**5,000**
44-DUES & SUBSCRIPTIONS	45	54		250	**100**
45-PERMANENT RECORD BOOKS	941	660		350	
46-PHOTOCOPY SUPPLIES	132		435	500	**500**
48-SMALL EQUIPMENT					
CAPITAL OUTLAY					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
58-MACHINERY & EQUIPMENT	51,001	10,638	6,017	6,500	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES			446	300	
82-TRAINING & EDUCATION		179	659	2,000	
83-IN-HOUSE TRAINING				500	
84-MILEAGE				200	
85-TRAVEL			1,219	200	
TOTAL-TREASURY DIVISION	**695,859**	**700,024**	**734,948**	**705,963**	**654,091**
FINANCE-BUILDING INSPECTION					
PERSONAL SERVICES					
11-REGULAR SALARIES	244,282	272,336	308,536	409,951	**337,280**
12-VISION PLAN	1,361	640	973	1,584	**1,188**
13-DENTAL PLAN	2,110	2,664	3,473	4,752	**3,564**
14-FICA TAXES	18,512	20,619	23,195	31,361	**25,802**
16-GROUP HOSPITAL	94,575	102,960	127,477	183,514	**118,368**
19-PENSION PLAN	70,064	84,706	93,799	90,189	**77,574**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
PROFESSIONAL SERVICES					
22-BOARDS AND COMMISSIONS	1,900	1,100	1,300	2,000	**1,500**
CONTRACTUAL SERVICES					
31-TELEPHONE	1,802	2,718	3,479	5,582	**3,500**
32-FREIGHT & POSTAGE	923	1,091	658	1,000	**800**
34-RENTALS & LEASES	914	1,003	1,003	2,100	
35-INSURANCE	5,408	5,541	3,906	8,900	**3,290**
36-MAINTENANCE & REPAIR	326	1,009	1,139	5,295	**4,300**
37-PRINTING & BINDING	2,800	3,066	1,547	4,577	**2,100**
39-OTHER CONTRACTUAL SERVICES	685,737	628,329	493,125	65,400	**47,000**
SUPPLIES					
41-OFFICE SUPPLIES	1,155	1,123	1,284	2,500	**2,300**
42-FUEL	7,602	8,047	9,748	18,500	**8,000**
44-DUES & SUBSCRIPTIONS	1,334	1,265	1,659	1,545	**2,500**
45-PERMANENT RECORD BOOKS	1,295	206	316	2,000	**3,500**
46-PHOTOCOPY SUPPLIES	1,405	275		250	**300**
47-MAINT. & REPAIRS	1,008	715	898	2,500	**1,000**
48-TOOLS & SMALL EQUIP.				1,825	**1,000**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
49-OTHER SUPPLIES	1,081	2,126	1,117	2,500	
57-UNIFORMS					**1,500**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	7,744	14,520	3,074	56,510	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	632	390		2,700	**500**
82-TRAINING & EDUCATION	673	396	805	7,750	**6,500**
84-MILEAGE				250	**100**
85-TRAVEL	2,625	1,649	69	3,700	**1,000**
TOTAL-BUILDING INSPECTION	**1,157,268**	**1,158,494**	**1,082,580**	**918,735**	**654,466**
PERSONNEL ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	230,375	254,725	238,677	246,973	**248,366**
12-VISION PLAN	880	665	954	792	**792**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
13-DENTAL PLAN	3,239	3,074	4,959	2,376	**2,376**
14-FICA TAXES	17,221	19,075	18,130	18,893	**19,000**
16-GROUP HOSPITAL	66,300	71,858	84,984	91,757	**78,912**
18-UNEMPLOYMENT	247				
19-PENSION PLAN	61,326	76,785	71,558	54,334	**57,124**
88-COST REIMBURSEMENT					
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	2,700	2,550	2,500	2,600	**2,600**
23-LEGAL	1,369	52,956	43,880	30,000	**40,000**
29-OTHER PROF. SERVICES			36,447	34,920	**45,000**
CONTRACTUAL SERVICES					
31-TELEPHONE	287	936	1,313	1,255	**1,400**
32-FREIGHT & POSTAGE	686	701	1,049	1,500	**2,000**
36-MAINTENANCE & REPAIR	580	580	1,198	2,500	**1,000**
37-PRINTING & BINDING	3,249	586	783	1,000	**900**
38-ADVERTISING	4,132			500	**500**
SUPPLIES					
41-OFFICE SUPPLIES	3,009	5,345	2,393	3,200	**3,200**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
44-DUES & SUBSCRIPTIONS	496	502	327	600	**400**
45-PERMANENT RECORD BOOKS				250	
46-PHOTOCOPYING SUPPLIES	297	370	791	750	**600**
48-TOOLS &SMALL EQUIPMENT					
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	4,547	4,575	2,928	6,000	
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	84,093	80,599	96,270	83,000	**87,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES			537	1,000	
82-TRAINING & EDUCATION		3,734	1,761	3,000	**2,000**
83-IN-HOUSE TRAINING				5,000	**1,000**
84-MILEAGE	21		139	100	**150**
85-TRAVEL			739	1,500	
TOTAL-PERSONNEL ADMIN.	**485,054**	**579,616**	**612,317**	**593,800**	**594,320**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
PERSONNEL EMPLOYEE BENEFITS					
PERSONAL SERVICES					
15-BLOOD BANK	828	854	834	950	**950**
16-GROUP HOSPITAL	630,745			8,000	
17-WORKMEN'S COMPENSATION	57,270	117,230	112,253	120,000	**160,000**
18-UNEMPLOYMENT COMPENSATION	3,557	4,340		10,000	**15,000**
71-MISCELLANEOUS					
TOTAL-PERS. EMPL. BENEFITS	**692,400**	**122,424**	**113,087**	**138,950**	**175,950**
PERSONNEL-PENSION DISTRIBUTIONS					
PERSONAL SERVICES					
11-REGULAR SALARIES - Early Retirement Option Net Savings					**(200,000)**
12-VISION PLAN	5,337	18,613	7,540	16,896	**17,028**
13-DENTAL PLAN	17,065	20,054	26,858	50,688	**51,084**
16-GROUP HOSPITAL	799,410	1,006,859	1,214,616	1,602,156	**1,363,571**
19-PENSIONS	1,026,405	1,305,571	1,572,387	1,959,033	**2,008,488**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
29-OTHER PROFESSIONAL SERVICES		12,058	29,426	32,600	**30,000**
TOTAL - PENSION DISTRIBUTIONS	**1,848,217**	**2,363,155**	**2,850,827**	**3,661,373**	**3,270,171**
FACILITIES MANAGEMENT-MAINTENANCE					
PERSONAL SERVICES					
11-REGULAR SALARIES	415,989	413,663	422,976	424,042	**330,792**
12-VISION PLAN	856	2,078	2,565	1,782	**1,386**
13-DENTAL PLAN	1,363	2,287	4,774	5,346	**4,158**
14-FICA TAXES	32,454	30,826	32,223	32,439	**25,306**
16-GROUP HOSPITAL	132,928	146,019	156,253	206,453	**138,096**
19-PENSION PLAN	127,403	124,111	149,921	93,289	**76,082**
88-COST REIMBURSEMENT	(2,244)	(1,839)			
CONTRACTUAL SERVICES					
31-TELEPHONE		29	5		
33-UTILITIES	4,417	7,418	6,235	6,500	**5,500**
35-INSURANCE	17,361	18,313	22,675	21,000	**19,310**
36-MAINTENANCE & REPAIR	13,614	6,266	7,080	7,000	**6,500**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
42-FUEL	22,524	17,950	30,023	30,000	**26,000**
47-MAINTENANCE & REPAIR PARTS	15,575	15,641	15,227	17,000	**16,000**
48-TOOLS & SMALL EQUIP.	195			200	**200**
49-OTHER SUPPLIES	591	586	646	750	
CAPITAL OUTLAY					
51-LAND	525,000				
58-MACHINERY & EQUIPMENT		26,612	10,182		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	3,000	1,521	9,650	3,000	
TOTAL-FACIL.MAN.-MAINTENANCE	**1,311,026**	**811,481**	**870,435**	**848,801**	**649,330**
FACILITIES MANAGEMENT-ADMIN.BLDGS.					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
PERSONAL SERVICES					
11-REGULAR SALARIES	320,646	343,917	343,703	380,621	**268,807**
12-VISION PLAN	735	50	402	1,452	**924**
13-DENTAL PLAN	3,196	667	847	4,356	**2,772**
14-FICA TAXES	24,684	25,869	25,889	29,117	**20,564**
16-GROUP HOSPITAL	121,874	135,233	147,809	168,221	**92,064**
19-PENSION PLAN	96,801	154,596	122,216	83,737	**61,825**
CONTRACTUAL SERVICES					
31-TELEPHONE	42,541	18,671	23,323	28,000	**24,000**
33-UTILITIES	135,998	171,671	200,099	190,000	**185,000**
36-MAINTENANCE & REPAIR	91,730	63,911	73,467	75,000	**75,000**
39-OTHER CONTRACTUAL SERVICES	1,532	11,577	474	5,000	**500**
SUPPLIES					
41-OFFICE SUPPLIES	166		151	200	**150**
42-FUEL	22,801	25,782	17,652	28,000	**19,000**
43-JANITORIAL SUPPLIES	22,698	21,988	26,852	24,000	**24,000**
47-MAINTENANCE & REPAIR PARTS	37,561	48,001	47,565	49,000	**49,000**
48-TOOLS & SMALL EQUIP.	1,837	180		200	**200**
49-OTHER SUPPLIES	1,586	1,159	1,413	2,500	

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.	9,325	5,765			
58-MACHINERY & EQUIPMENT	4,489	14,083	47,100		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	17,494	7,362	22,197	70,000	
77-UNIFORMS					**1,000**
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION			140	750	
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TOTAL-FACILITIES MANAGEMENT-	**957,694**	**1,050,482**	**1,101,299**	**1,140,154**	**824,806**
ADMIN.BUILDINGS					
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DATA PROCESSING-ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	276,352	261,173	268,784	281,953	**282,795**
12-VISION PLAN	250	647	1,182	792	**792**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
13-DENTAL PLAN	2,616	2,278	4,158	2,376	**2,376**
14-FICA TAXES	20,635	19,548	19,979	21,569	**21,634**
16-GROUP HOSPITAL	69,225	75,075	84,984	91,757	**78,912**
19-PENSION PLAN	74,020	86,969	81,955	62,030	**65,042**
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	51	1,550	2,187	2,190	**2,300**
32-FREIGHT & POSTAGE	488	437	514	550	**500**
36-MAINTENANCE & REPAIR	24,485	28,237	30,283	37,000	**31,000**
SUPPLIES					
41-OFFICE SUPPLIES	14,472	22,141	18,250	20,000	**14,500**
44-DUES & SUBSCRIPTIONS	115	126	32	150	**50**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	38,453	4,427	5,735	10,300	
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS				40,000	
TRAVEL AND TRAINING					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
81-SEMINARS & CONFERENCES			446	800	
82-TRAINING & EDUCATION	6,435	3,545	4,395	4,000	**3,000**
84-MILEAGE	4			75	
85-TRAVEL		38	1,362	3,000	
TOTAL-DATA PROC. ADMIN.	**527,601**	**506,191**	**524,246**	**578,542**	**502,901**
DATA PROCESSING- INFORMATION SYSTEMS					
PERSONAL SERVICES					
11-REGULAR SALARIES	248,809	294,977	289,042	335,389	**311,413**
12-VISION PLAN	953	1,114	884	1,188	**1,056**
13-DENTAL PLAN	2,706	4,656	3,060	3,564	**3,168**
14-FICA TAXES	18,791	22,314	21,857	25,657	**23,823**
16-GROUP HOSPITAL	77,025	93,308	105,050	137,635	**105,216**
19-PENSION PLAN	65,705	83,904	88,942	73,786	**71,625**
CONTRACTUAL SERVICES					
31-TELEPHONE	4,830	2,830	5,708	5,000	**5,000**
32-FREIGHT & POSTAGE	108	287	240	300	**300**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
35-INSURANCE				2,000	
36-MAINTENANCE & REPAIR	46,150	72,429	95,907	203,500	**221,500**
37-PRINTING & BINDING	1,816	1,095	2,107	2,500	**2,500**
SUPPLIES					
41-OFFICE SUPPLIES	4,325	7,631	13,570	5,000	**5,000**
42-FUEL	349	396	1,275	1,500	**1,500**
44-DUES & SUBSCRIPTIONS	1,249	2,505		2,000	**2,000**
46-PHOTOCOPYING SUPPLIES	6,361	7,341	1,864	7,000	**5,000**
47-MAINTENANCE & REPAIR PARTS	3,881	1,684	1,173	2,000	**2,500**
48-TOOLS & SMALL EQUIP.	11,253	4,251	2,735	3,000	**3,000**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	161,029	154,440	213,648	121,000	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,983		415	2,000	
82-TRAINING & EDUCATION	6,442	6,319	7,774	7,000	
83-IN-HOUSE TRAINING	4,900				
84-MILEAGE	37	501	1,369	500	**500**
85-TRAVEL	5,688	11,367	1,625	8,000	

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
TOTAL-DATA PROC. INFO. SYSTEMS	**674,390**	**773,349**	**858,245**	**949,519**	**765,101**
PLANNING & ZONING-ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	520,438	576,287	619,334	637,573	**633,473**
12-VISION PLAN	443	1,228	2,738	2,112	**1,980**
13-DENTAL PLAN	6,369	6,379	6,281	6,336	**5,940**
14-FICA TAXES	39,428	43,922	47,267	48,774	**48,461**
16-GROUP HOSPITAL	161,192	186,727	219,757	244,685	**197,280**
19-PENSION PLAN	137,483	178,816	184,076	140,266	**145,699**
PROFESSIONAL SERVICES					
23-LEGAL	108,142	143,258	114,755	140,000	**140,000**
29-OTHER PROF. SERVICES	18,293	87,828	96,493	55,000	**30,000**
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	3,107	5,493	7,481	7,500	**7,300**
32-FREIGHT & POSTAGE	11,137	10,334	10,850	11,000	**10,000**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
34-RENTALS & LEASES	4,516	4,516	4,626	5,000	**3,800**
35-INSURANCE	8,383	9,149	7,027	10,000	**6,600**
36-MAINTENANCE & REPAIR	1,529	6,115	6,229	6,700	**6,000**
37-PRINTING & BINDING	5,136	3,284	3,278	3,800	**3,800**
38-ADVERTISING	60,356	47,614	48,208	50,000	**46,000**
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	4,769	3,538	5,408	6,200	**3,000**
42-FUEL	11,369	13,326	20,626	17,000	**15,960**
44-DUES & SUBSCRIPTIONS	618	283	383	1,000	**400**
45-PERMANENT RECORD BOOKS	1,031	1,146	1,270	1,500	**1,300**
46-PHOTOCOPYING SUPPLIES	956	787	966	1,000	**1,000**
47-MAINTENANCE & REPAIR PARTS	824			1,000	**1,000**
48-TOOLS & SMALL EQUIP.			270	250	
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	2,298	46,564	34,400	25,625	**15,000**
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES			5	50	

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
77-UNIFORMS		816	989	1,000	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,809	415	1,365	2,400	
82-TRAINING & EDUCATION	190	140	633	1,000	**1,000**
84-MILEAGE	3,542	3,933		1,000	**500**
85-TRAVEL		597		500	
TOTAL-PLAN. & ZONING ADMIN.	**1,113,358**	**1,382,495**	**1,444,715**	**1,428,271**	**1,325,493**
PLAN.& ZONING-BOARD OF ADJUSTMENT					
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	37,750	30,250	30,000	37,500	**30,000**
TOTAL-PLANNING & ZONING	**37,750**	**30,250**	**30,000**	**37,500**	**30,000**
BOARD OF ADJUSTMENT					
PLANNING & ZONING-COMMISSION					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	43,500	47,750	50,000	60,000	**50,000**
TOTAL-PLAN.& ZONING COMM.	**43,500**	**47,750**	**50,000**	**60,000**	**50,000**
EMERGENCY PREPAREDNESS ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	82,639	86,753	92,668	96,346	**97,159**
12-VISION PLAN		872	286	264	**264**
13-DENTAL PLAN		1,227	1,074	792	**792**
14-FICA TAXES	6,262	6,601	7,055	7,370	**7,433**
16-GROUP HOSPITAL	23,400	25,740	28,328	30,586	**26,304**
19-PENSION PLAN	22,274	27,214	34,023	21,196	**22,346**
CONTRACTUAL SERVICES					
31-TELEPHONE	1,960	4,396	10,125	6,000	**13,332**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
32-FREIGHT & POSTAGE	279	270	243	500	**200**
33-UTILITIES	24,540	35,624	77,758	84,000	**90,000**
34-RENTALS & LEASES	239	179	209	2,000	**200**
35-INSURANCE	1,057	2,068	1,950	1,200	**1,300**
36-MAINTENANCE & REPAIR	20,005	11,807	5,221	3,000	**18,500**
37-PRINTING & BINDING	634	468	229	500	**250**
SUPPLIES					
41-OFFICE SUPPLIES	2,223	2,317	2,330	2,500	**2,500**
42-FUEL	2,957	3,013	3,483	12,000	**12,000**
44-DUES & SUBSCRIPTIONS	483	390	430	500	**500**
46-PHOTOCOPYING SUPPLIES	358	489	621	750	**400**
47-MAINTENANCE & REPAIR PARTS	3,814	1,722	1,902	2,500	**4,500**
48-TOOLS & SMALL EQUIP.					**600**
49-OTHER SUPPLIES	450	842	722	1,000	**500**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	2,300	1,751	5,730	1,200	**7,300**
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	2,040	1,733	2,224	5,000	**2,000**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES		350		1,000	
82-TRAINING & EDUCATION	1,168			1,000	
84-MILEAGE	43	179	13	200	**100**
85-TRAVEL	982	43	10	3,000	
TOTAL-EMERG. PREP. ADMIN.	**200,107**	**216,048**	**276,634**	**284,404**	**308,480**
EMERGENCY OPERATIONS CENTER					
PERSONAL SERVICES					
11-REGULAR SALARIES	733,884	790,148	946,641	948,776	**949,711**
12-VISION PLAN	2,752	1,430	2,747	2,904	**2,904**
13-DENTAL PLAN	4,504	4,498	4,783	8,712	**8,712**
14-FICA TAXES	54,709	60,719	71,205	72,581	**72,653**
16-GROUP HOSPITAL	243,750	278,850	305,924	336,442	**289,344**
19-PENSION PLAN	187,445	246,333	267,575	208,731	**218,433**
CONTRACTUAL SERVICES					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
31-TELEPHONE	22,446	23,872	33,643	29,000	**29,500**
32-FREIGHT & POSTAGE	52	40	218	500	**100**
33-UTILITIES	4,725	5,474	1,505	5,500	
34-RENTALS & LEASES	194	7,147	3,074	4,000	**4,000**
35-INSURANCE	8,796	1,223	929	11,000	**990**
36-MAINTENANCE & REPAIR	116,526	58,273	126,887	80,000	**78,000**
37-PRINTING & BINDING		245	24	500	**250**
38-ADVERTISING		162	129	300	
SUPPLIES					
41-OFFICE SUPPLIES	2,409	1,776	2,291	1,500	**2,000**
42-FUEL	406	2,466	2,126	3,000	**1,300**
44-DUES & SUBSCRIPTIONS	1,282	924	1,262	1,000	**1,000**
46-PHOTOCOPYING SUPPLIES	274	141	500	500	**250**
47-MAINTENANCE & REPAIR PARTS	2,544	2,739	3,096	3,000	**3,500**
49-OTHER SUPPLIES	1,781	922	19		
CAPITAL OUTLAY					
55-DONATED ASSETS			40,645		
58-MACHINERY & EQUIPMENT	30,572	47,239	27,949	2,000	

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
OTHER EXPENDITURES					
73-GRANTS					
74-PROGRAMS & PROJECTS		204	416	1,000	**1,000**
77-UNIFORMS	456		2,427	3,000	**2,400**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,570	399		3,000	**1,500**
82-TRAINING & EDUCATION	12,303	10,419	9,863	19,000	**19,000**
84-MILEAGE	844	814	866	1,000	**1,000**
85-TRAVEL	6,338	6,455	2,813	7,500	**3,500**
TOTAL-EMERG. OPER. CENTER	**1,440,562**	**1,552,912**	**1,859,557**	**1,754,446**	**1,691,047**
COMMUNICATIONS SYSTEM					
PERSONAL SERVICES					
11-REGULAR SALARIES	174,479	178,585	189,375	193,382	**153,452**
12-VISION PLAN	218			528	**396**
13-DENTAL PLAN	680	278	292	1,584	**1,188**
14-FICA TAXES	13,160	13,731	14,490	14,794	**11,739**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
16-GROUP HOSPITAL	46,800	51,480	56,645	61,171	**39,456**
19-PENSION PLAN	44,478	54,473	56,501	42,544	**35,294**
CONTRACTUAL SERVICES					
31-TELEPHONE	1,615	1,384	1,610	2,000	**1,600**
32-FREIGHT & POSTAGE	131	302	522	350	**500**
33-UTILITIES		179	164		
34-RENTALS & LEASES	179	1,682	2,403	250	**250**
35-INSURANCE	2,626			2,840	**2,050**
36-MAINTENANCE & REPAIR	19,187	10,697	11,715	25,500	**21,000**
SUPPLIES					
41-OFFICE SUPPLIES	1,911	584	1,550	2,000	**1,700**
42-FUEL	7,500	5,169	7,318	7,000	**6,000**
47-MAINTENANCE & REPAIR PARTS	17,110	10,417	23,416	20,000	**20,000**
48-TOOLS & SMALL EQUIP.	1,533	795	275		**2,000**
49-OTHER SUPPLIES	700	648	45	1,000	
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.	9,200			13,500	**6,900**
58-MACHINERY & EQUIPMENT	6,640	51,448	9,173	18,200	

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS			59,327		
77-UNIFORMS			555	800	**600**
TOTAL-COMMUN. SYSTEMS	**348,147**	**381,852**	**435,376**	**407,443**	**304,125**
LOCAL EMERG.PLANNING COMMITTEE PROGRAM					
PERSONAL SERVICES					
11-REGULAR SALARIES	36,205	23,111		35,750	**34,953**
12-VISION PLAN	262			132	**132**
13-DENTAL PLAN	555	135		396	**396**
14-FICA TAXES	2,753	1,766		2,735	**2,674**
16-GROUP HOSPITAL	11,700			15,293	**13,152**
19-PENSION PLAN	9,626	11,756	13,421	7,865	**8,039**
CONTRACTUAL SERVICES					
31-TELEPHONE	599	336	198	600	**600**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
32-FREIGHT & POSTAGE			9	250	**250**
34-RENTALS & LEASES	179	105			
SUPPLIES					
41-OFFICE SUPPLIES			90	900	**700**
44-DUES & SUBSCRIPTIONS	465				
46-PHOTOCOPYING SUPPLIES				1,300	**300**
47-MAINTENANCE & REPAIR PARTS	271				
48-TOOLS & SMALL EQUIP.					**2,400**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	1,630			2,400	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES		70		400	**400**
84-MILEAGE	498			1,000	**1,000**
TOTAL-LOCAL EMERG.PLANNING COMMITTEE PROGRAM	**64,743**	**37,279**	**13,718**	**69,021**	**64,996**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
PARAMEDIC PROGRAM					
PERSONAL SERVICES					
11-REGULAR SALARIES	5,195,332	5,734,880	6,508,699	6,849,286	**6,543,358**
12-VISION PLAN	7,810	13,235	15,225	15,070	**14,817**
13-DENTAL PLAN	38,694	46,663	38,041	45,211	**44,451**
14-FICA TAXES	401,468	431,214	485,668	523,970	**500,567**
15-BLOOD BANK	105	120	115	125	**125**
16-GROUP HOSPITAL	1,203,870	1,415,700	1,595,019	1,745,979	**1,476,312**
17-WORKMEN'S COMPENSATION	239,802	267,616	276,066	330,136	**512,999**
18-UNEMPLOYMENT COMPENSATION		4,881		5,000	**5,000**
19-PENSION CONTRIBUTIONS	1,397,433	1,939,509	2,028,286	1,506,843	**1,504,972**
88-COST REIMBURSEMENT	(31,800)	(31,800)	(31,800)		
PROFESSIONAL SERVICES					
23-LEGAL	613	10,247	6,262	8,000	**5,000**
29-OTHER PROF. SERVICES	35,907	62,356	59,865	59,665	**57,665**
CONTRACTUAL SERVICES					
31-TELEPHONE	50,816	60,081	57,822	70,540	**65,660**
32-FREIGHT & POSTAGE	2,500	2,563	1,168	3,250	**2,600**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
33-UTILITIES	22,537	29,553	29,864	50,920	**50,000**
34-RENTALS & LEASES	149,764	175,523	206,633	178,850	**166,335**
35-INSURANCE	60,561	63,400	64,413	75,000	**68,900**
36-MAINTENANCE & REPAIR	119,742	170,269	148,897	193,850	**185,150**
37-PRINTING & BINDING	1,136	760	1,438	2,000	**1,400**
38-ADVERTISING	2,174	1,448	923	2,500	**1,800**
39-OTHER CONTRACTUAL SERVICES	3,377	17,695	11,661	15,300	**9,876**
SUPPLIES					
41-OFFICE SUPPLIES	22,400	54,553	31,963	23,000	**15,200**
42-FUEL	110,270	111,384	149,439	184,000	**172,775**
43-JANITORIAL SUPPLIES	4,621	6,683	7,000	7,000	**7,000**
44-DUES & SUBSCRIPTIONS	1,603	685	578	2,790	**1,740**
46-PHOTOCOPYING SUPPLIES	1,725	1,744	2,000	2,000	**2,000**
47-MAINTENANCE & REPAIR PARTS	59,909	92,980	120,479	93,745	**85,202**
48-TOOLS & SMALL EQUIP.	35,974	43,344	38,946	48,375	**129,825**
49-OTHER SUPPLIES	69,197	109,833	112,901	124,535	**122,535**
CAPITAL OUTLAY					
52-BUILDINGS		94,570			
55-DONATED ASSETS			239,873		

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
57-IMPROVEMENTS OTHER THAN BUILDINGS		177,182	145,874	265,000	
58-MACHINERY & EQUIPMENT	826,015	615,985	635,143	928,875	
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	1,171	630	9,619	1,500	**1,500**
74-PROGRAMS AND PROJECTS	2,965	15,629	12,479	8,000	**3,000**
77-UNIFORMS	96,196	114,029	104,474	107,783	**84,409**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	9,065	11,827	10,465	16,300	**6,000**
82-TRAINING & EDUCATION	14,400	60,370	42,237	70,500	**36,900**
83-IN-HOUSE TRAINING	2,907	4,415	1,054	10,000	**5,000**
84-MILEAGE	189		161	500	**250**
85-TRAVEL	36,387	29,788	44,252	36,275	**15,725**
TOTAL-PARAMEDIC PROGRAM	**10,196,835**	**11,961,544**	**13,213,202**	**13,611,673**	**11,906,048**
ECONOMIC DEVELOPMENT					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
PERSONAL SERVICES					
11-REGULAR SALARIES	133,748	169,514	1,361	69,041	**51,000**
12-VISION PLAN	20	541		198	**132**
13-DENTAL PLAN	1,116	824		594	**396**
14-FICA TAXES	10,109	12,972	41	5,282	**3,902**
16-GROUP HOSPITAL	35,100	32,175		22,939	**13,152**
19-PENSION PLAN	35,280	43,156	24,049	15,189	**11,730**
CONTRACTUAL SERVICES					
31-TELEPHONE	3,225	3,202	756	3,000	**2,300**
32-FREIGHT & POSTAGE	523	725	84	1,000	**100**
34-RENTALS & LEASES	5,056	5,410	4,577	1,000	
35-INSURANCE	789	839	802	860	**620**
36-MAINTENANCE & REPAIR	1,184	3,169	840	1,000	**500**
37-PRINTING & BINDING	1,090	1,250	47	1,000	**100**
38-ADVERTISING	1,411	784	1,027	2,000	**500**
SUPPLIES					
41-OFFICE SUPPLIES	1,356	1,084	420	800	**500**
42-FUEL	233	248	98	500	**500**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
44-DUES & SUBSCRIPTIONS	1,962	1,560	1,365	2,000	**1,000**
46-PHOTOCOPYING SUPPLIES	104			100	
47-MAINTENANCE & REPAIR PARTS	547	106	487	500	**100**
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES	3,753	7,314	5,450	6,000	**500**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	22,122	2,202		8,000	
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	24	6			
74-PROGRAMS & PROJECTS	17,995	21,527	11,378	12,500	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	2,699	1,475		2,000	
82-TRAINING & EDUCATION				750	
84-MILEAGE	565	361		400	**400**
85-TRAVEL	4,126	2,215	100	1,500	**500**
TOTAL-ECON. DEVELOPMENT	**284,137**	**312,659**	**52,882**	**158,153**	**87,932**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
INDUSTRIAL AIR PARK					
PERSONAL SERVICES					
11-REGULAR SALARIES	133,666	143,069	216,476	198,727	**217,597**
12-VISION PLAN	446	485	247	528	**594**
13-DENTAL PLAN	282	222	1,042	1,584	**1,782**
14-FICA TAXES	10,225	10,928	16,560	15,203	**16,646**
16-GROUP HOSPITAL	53,975	57,731	87,099	61,171	**59,184**
19-PENSION PLAN	18,958	36,598	32,651	43,720	**50,047**
PROFESSIONAL SERVICES					
24-ENGINEERING	264				
29-OTHER PROF. SERVICES					**2,500**
CONTRACTUAL SERVICES					
31-TELEPHONE	2,252	2,759	2,334	3,500	**3,500**
32-FREIGHT & POSTAGE	51		981	1,200	**1,000**
33-UTILITIES	47,573	61,745	67,190	73,000	**70,000**
34-RENTALS & LEASES					
35-INSURANCE	26,724	23,668	19,247	29,860	**14,810**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
36-MAINTENANCE & REPAIR	61,872	54,744	80,118	70,000	**68,000**
37-PRINTING & BINDING		250		250	**250**
38-ADVERTISING	288		275	500	
39-OTHER CONTRACTUAL SERVICES	108,983	116,096	131,712	127,700	**85,850**
SUPPLIES					
41-OFFICE SUPPLIES	571	546	1,222	1,200	**600**
42-FUEL	12,834	8,204	11,178	13,500	**12,000**
44-DUES & SUBSCRIPTIONS	772	815	890	1,450	**1,325**
45-PERMENAT RECORD BOOKS		1,343			
46-PHOTOCOPYING SUPPLIES				200	**200**
47-MAINTENANCE & REPAIR PARTS	8,985	8,882	9,942	14,500	**24,000**
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES	766	1,099		5,000	
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.	135,675	87,787	7,300		
58-MACHINERY & EQUIPMENT		2,359	26,887		
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	13,941	23,547	37,290	30,000	**30,000**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
74-PROGRAMS & PROJECTS	1,311	29,767	116,205	20,000	**50,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	50	335	1,045	1,500	
82-TRAINING & EDUCATION				1,000	
84-MILEAGE	52	245	360	500	**200**
85-TRAVEL	569	257	1,552	2,000	
TOTAL-INDUSTRIAL AIR PARK	**641,085**	**673,481**	**869,803**	**717,793**	**710,085**
COUNTY ENGINEER ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	799,044	881,472	1,086,463	1,151,298	**768,111**
12-VISION PLAN	3,066	1,923	2,332	3,300	**1,716**
13-DENTAL PLAN	11,809	8,925	13,758	9,900	**5,148**
14-FICA TAXES	60,357	66,116	82,008	88,074	**58,760**
16-GROUP HOSPITAL	200,823	251,017	318,820	382,320	**170,976**
19-PENSION PLAN	247,588	285,724	305,042	253,285	**176,666**
88-COST REIMBURSEMENT	(273,241)	(380,372)	(438,443)	(350,000)	**(287,500)**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
PROFESSIONAL SERVICES					
24-ENGINEERING	685,465	450,722	218,518		
CONTRACTUAL SERVICES					
31-TELEPHONE	1,396	3,687	4,495	4,100	**4,800**
32-FREIGHT & POSTAGE	78	166	23	150	**100**
35-INSURANCE	576			2,400	
36-MAINTENANCE & REPAIR				100	**100**
37-PRINTING & BINDING			138		
SUPPLIES					
41-OFFICE SUPPLIES	1,694	1,521	3,016	4,200	**2,000**
42-FUEL				500	
44-DUES & SUBSCRIPTIONS	190	196	311	300	**300**
45-PERMANENT RECORD BOOKS				300	
47-MAINTENANCE & REPAIR PARTS		356		500	
48-TOOLS & SMALL EQUIP.				100	
49-OTHER SUPPLIES	40	43	79	200	**100**
CAPITAL OUTLAY					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
58-MACHINERY & EQUIPMENT	58,857	35,967	7,627	17,800	
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	1,551	3,202	5,104		
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	749	1,053	445	1,000	
82-TRAINING & EDUCATION		274		1,000	**300**
84-MILEAGE	484	168	273	300	**300**
85-TRAVEL	749	1,124	1,511	1,200	**500**
TOTAL- ENGINEER ADMIN.	**1,801,275**	**1,613,284**	**1,611,520**	**1,572,327**	**902,377**
COUNTY ENGINEER-PUBLIC WORKS					
PERSONAL SERVICES					
11-REGULAR SALARIES	376,307	419,274	398,266	402,451	**375,369**
12-VISION PLAN	713	566	165	1,320	**1,188**
13-DENTAL PLAN	5,168	2,253	3,090	3,960	**3,564**
14-FICA TAXES	29,517	32,216	30,287	30,788	**28,716**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
16-GROUP HOSPITAL	109,200	137,280	131,131	152,928	**118,368**
19-PENSION PLAN	107,360	114,354	115,878	88,539	**86,335**
88-COST REIMBURSEMENT	(6,425)	(4,988)	(2,092)		
PROFESSIONAL SERVICES					
24-ENGINEERING	238,176	278,552	129,585	130,000	**10,000**
29-OTHER PROF. SERVICES				50,000	
CONTRACTUAL SERVICES					
31-TELEPHONE	4,981	6,088	5,578	10,000	**6,300**
32-FREIGHT & POSTAGE	408	1,475	1,906	2,000	**1,700**
35-INSURANCE	4,476	5,415	5,053	6,000	**4,020**
36-MAINTENANCE & REPAIR	1,885	2,147	1,421	4,800	**2,500**
39-OTHER CONTRACTUAL SERVICES	345				
SUPPLIES					
41-OFFICE SUPPLIES	5,322	6,766	3,260	5,000	**3,000**
42-FUEL	11,060	16,154	18,277	15,000	**10,000**
44-DUES & SUBSCRIPTIONS		146		200	**200**
45-PERMANENT RECORD BOOKS	157				
47-MAINTENANCE & REPAIR PARTS	915	1,477	1,005	1,000	**1,000**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
48-TOOLS & SMALL EQUIP.	1,071			500	
49-OTHER SUPPLIES	381	1,253	848	500	
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	59,283	19,542	13,409	2,800	
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	19,191	2,585	341		
77-UNIFORMS					**500**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	90	60		500	
82-TRAINING & EDUCATION		1,433	2,533	3,000	
84-MILEAGE	37		60	100	**75**
85-TRAVEL	10			100	**50**
TOTAL-CO. ENG.-PUBLIC WORKS	**969,628**	**1,044,048**	**860,001**	**911,486**	**652,885**
PUBLIC WORKS-SOLID WASTE					
PERSONAL SERVICES					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
13-DENTAL PLAN		68			
SUPPLIES					
47-MAINTENANCE & REPAIR PARTS		82			
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	239,493	295,307	233,226	134,000	**145,000**
TOTAL- SOLID WASTE	**239,493**	**295,457**	**233,226**	**134,000**	**145,000**

RECORDS MANAGEMENT					
PERSONAL SERVICES					
11-REGULAR SALARIES					**31,819**
12-VISION PLAN					**132**
13-DENTAL PLAN					**396**
14-FICA TAXES					**2,434**
16-GROUP HOSPITAL					**13,152**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
19-PENSION PLAN					**7,318**
CONTRACTUAL SERVICES					
31-TELEPHONE					**1,200**
34-RENTALS & LEASES					**2,800**
36-MAINTENANCE & REPAIR					**3,200**
39-OTHER CONTRACTUAL SERVICES					**360**
SUPPLIES					
41-OFFICE SUPPLIES					**1,000**
44- DUES & SUBSCRIPTIONS					**50**
46-PHOTOCOPY SUPPLIES					**300**
47-MAINTENANCE & REPAIR PARTS					**50**
48-TOOLS & SMALL EQUIP.					**50**
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS					**9,810**
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION					**150**
84-MILEAGE					**2,450**
85-TRAVEL					**50**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
TOTAL- RECORDS STORAGE					**76,721**
LIBRARY ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	367,950	387,411	400,652	411,937	**405,723**
12-VISION PLAN	723	1,098	1,080	1,452	**1,399**
13-DENTAL PLAN	3,149	2,318	2,725	4,356	**4,198**
14-FICA TAXES	27,534	29,004	29,993	31,513	**31,038**
16-GROUP HOSPITAL	125,775	134,063	155,589	168,221	**139,411**
19-PENSION PLAN	99,264	123,480	120,624	90,626	**93,316**
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	2,200	1,750	2,000	2,200	
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	6,054	3,219	3,717	8,000	**5,500**
32-FREIGHT & POSTAGE	1,423	1,568	1,766	1,700	**1,600**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
34-RENTALS & LEASES	4,330	4,330	2,569	3,840	**3,840**
35-INSURANCE	789	983	30,679	1,500	**620**
36-MAINTENANCE & REPAIR	6,820	2,021	945	12,730	**5,700**
37-PRINTING & BINDING	2,812	1,038	2,586	1,000	
38-ADVERTISING		1,000	1,515		
39-OTHER CONTRACTUAL SERVICES	1,798	615	1,784	2,100	**1,300**
SUPPLIES					
41-OFFICE SUPPLIES	5,262	6,618	5,445	5,800	**5,000**
42-FUEL	425	282	81	500	**200**
44-DUES & SUBSCRIPTIONS	10,057	10,144	24,967	37,470	**42,349**
45-PERMANENT RECORD BOOKS	10,228	10,675	7,706	8,100	**1,500**
46-PHOTOCOPYING SUPPLIES	701	399	599	600	**400**
47-MAINTENANCE & REPAIR PARTS	87	240	667	200	**200**
48-TOOLS & SMALL EQUIP.	683	457	1,059	1,000	**6,750**
49-OTHER SUPPLIES	9,736	14,011	14,513	15,000	**5,500**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	8,708	37,204	13,885	2,110	
OTHER EXPENDITURES					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
74-PROGRAMS & PROJECTS	3,336	2,250	9,919	500	**400**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,468	4,904	1,537	1,250	**100**
82-TRAINING & EDUCATION	1,435	3,935	3,296	2,000	
83-IN-HOUSE TRAINING	3,599	8,063	3,699	6,500	**4,100**
84-MILEAGE	1,518	2,593	3,301	2,500	**1,500**
85-TRAVEL	7,434	12,337	8,894	6,000	**1,300**
TOTAL-LIBRARY ADMIN.	**715,298**	**808,010**	**857,792**	**830,705**	**762,944**
LIBRARY DELIVERY SERVICE					
CONTRACTUAL SERVICES					
39-OTHER CONTRACTUAL SERVICES	44,361	43,819	45,853	55,000	**47,000**
42-FUEL	260				
TOTAL-LIBR. DELIVERY SERVICE	**44,621**	**43,819**	**45,853**	**55,000**	**47,000**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
LIBRARY BOOKMOBILE					
PERSONAL SERVICES					
11-REGULAR SALARIES	65,010	68,659	66,145	82,893	**36,106**
12-VISION PLAN	127	114		264	**185**
13-DENTAL PLAN	301	99	129	792	**554**
14-FICA TAXES	4,973	5,252	5,060	6,341	**2,762**
16-GROUP HOSPITAL	23,400	25,740	26,938	30,586	**18,413**
19-PENSION PLAN	17,412	23,979	23,916	18,236	**8,304**
CONTRACTUAL SERVICES					
31-TELEPHONE	1,273	1,460	1,460	1,500	**1,460**
32-FREIGHT & POSTAGE	165				
35-INSURANCE	1,057	985	929	1,500	**805**
36-MAINTENANCE & REPAIR	2,953	6,713	10,274	11,000	**8,000**
37-PRINTING & BINDING	1,028	1,000	1,893	1,200	
38-ADVERTISING	2,645				
SUPPLIES					
41-OFFICE SUPPLIES	793	532	848	600	**200**
42-FUEL	4,900	6,076	6,205	8,000	**4,000**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
44-DUES & SUBSCRIPTIONS	2,148	2,272	2,096	2,465	**30**
45-PERMANENT RECORD BOOKS	17,617	21,916	25,601	13,000	**8,000**
46-PHOTOCOPYING SUPPLIES					**500**
47-MAINTENANCE & REPAIR PARTS	484	403	558	650	**600**
48-TOOLS & SMALL EQUIP.	270	110	826		
49-OTHER SUPPLIES	8,524	6,964	8,548	6,500	**3,000**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	2,340	3,253	1,319		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	805	2,568	1,913	800	**500**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	294	130	85	200	**100**
83-IN-HOUSE TRAINING					**200**
84-MILEAGE	216	330		600	**200**
85-TRAVEL		48		800	**50**
TOTAL-LIBRARY BOOKMOBILE	**158,735**	**178,603**	**184,743**	**187,927**	**93,969**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
LIBRARY-SOUTH COASTAL					
PERSONAL SERVICES					
11-REGULAR SALARIES	232,731	224,680	250,037	284,752	**295,701**
12-VISION PLAN	428	297	567	924	**924**
13-DENTAL PLAN	1,357	2,058	1,199	2,772	**2,772**
14-FICA TAXES	17,699	17,130	19,032	21,784	**22,621**
16-GROUP HOSPITAL	80,925	84,728	99,041	107,050	**92,064**
19-PENSION PLAN	64,337	79,509	79,119	62,646	**68,011**
CONTRACTUAL SERVICES					
31-TELEPHONE	6,206	1,483	2,777	9,000	**2,800**
33-UTILITIES	14,236	14,665	16,141	21,000	**35,000**
34-RENTALS & LEASES	2,219	1,743	1,608	1,550	**1,550**
35-INSURANCE	3,894	3,111	3,078	4,500	**3,225**
36-MAINTENANCE & REPAIR	15,668	16,829	8,213	17,870	**14,840**
37-PRINTING & BINDING	29	517	13	1,500	
39-OTHER CONTRACTUAL SERVICES	1,198	1,201	191	4,300	**2,750**
SUPPLIES					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
41-OFFICE SUPPLIES	8,655	7,768	7,712	8,000	**5,000**
42-FUEL	3,627	3,378		4,000	**15,000**
44-DUES & SUBSCRIPTIONS	11,444	12,886	11,637	11,960	**10,000**
45-PERMANENT RECORD BOOKS	44,336	42,154	43,073	35,300	**29,000**
46-PHOTOCOPYING SUPPLIES	3,295	600	520	600	**600**
47-MAINTENANCE & REPAIR PARTS	3,569	317	756	500	**500**
48-TOOLS & SMALL EQUIP.	362	397	2,548	800	
49-OTHER SUPPLIES	23,304	17,110	21,963	16,460	**14,000**
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	3,404	44,411	6,107	34,851	
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	10,520	9,117	6,888	7,000	**5,500**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	499	255	540	1,500	**200**
82-TRAINING & EDUCATION	244			500	
83-IN-HOUSE TRAINING					**200**
84-MILEAGE	1,581	711	1,822	1,500	**1,200**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
85-TRAVEL	880	1,249	2,600	5,800	**200**
TOTAL-SOUTH COASTAL LIBRARY	**556,647**	**588,304**	**587,182**	**668,419**	**623,658**
LIBRARY GREENWOOD					
PERSONAL SERVICES					
11-REGULAR SALARIES	150,294	185,939	191,689	202,171	**202,256**
12-VISION PLAN	1,244	276	1,239	792	**792**
13-DENTAL PLAN	328	1,253	467	2,376	**2,376**
14-FICA TAXES	11,297	13,916	14,398	15,466	**15,473**
16-GROUP HOSPITAL	58,500	76,148	82,192	91,757	**78,912**
19-PENSION PLAN	40,352	60,083	60,702	44,478	**46,518**
CONTRACTUAL SERVICES					
31-TELEPHONE	6,429	1,668	1,704	7,000	**1,800**
33-UTILITIES	6,945	7,585	8,618	8,500	**8,500**
34-RENTALS & LEASES	1,809	1,813	1,687	1,800	**1,640**
36-MAINTENANCE & REPAIR	10,996	6,028	8,899	19,215	**6,844**
37-PRINTING & BINDING		115			

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
39-OTHER CONTRACTUAL SERVICES	100	142	83	150	
SUPPLIES					
41-OFFICE SUPPLIES	5,212	4,181	3,577	4,500	**3,800**
44-DUES & SUBSCRIPTIONS	8,786	7,778	8,604	10,230	**8,000**
45-PERMANENT RECORD BOOKS	29,218	25,027	22,660	22,000	**18,000**
46-PHOTOCOPYING SUPPLIES	421	184	331	300	**200**
47-MAINTENANCE & REPAIR PARTS	1,259	651	1,306	830	**500**
48-TOOLS & SMALL EQUIP.	334	397	3,261	500	
49-OTHER SUPPLIES	13,281	11,795	10,268	8,500	**8,000**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	11,101	27,357	17,978	4,005	
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	5,804	5,688	4,939	4,000	**3,200**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	230	1,246	482	1,050	**100**
82-TRAINING & EDUCATION				1,000	
83-IN-HOUSE TRAINING					**200**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
84-MILEAGE	951	1,591	1,538	1,800	**1,500**
85-TRAVEL	1,856	1,459	1,448	1,000	
TOTAL-GREENWOOD LIBRARY	**366,747**	**442,320**	**448,070**	**453,420**	**408,611**
LIBRARY-MILTON					
PERSONAL SERVICES					
11-REGULAR SALARIES	176,102	174,812	188,612	209,820	**208,723**
12-VISION PLAN	922	762	384	792	**792**
13-DENTAL PLAN	2,844	2,337	1,844	2,376	**2,376**
14-FICA TAXES	13,393	13,290	14,502	16,051	**15,967**
16-GROUP HOSPITAL	68,250	72,930	85,092	91,757	**78,912**
19-PENSION PLAN	46,752	65,082	63,711	46,160	**48,007**
CONTRACTUAL SERVICES					
31-TELEPHONE	6,394	1,695	1,701	7,000	**1,700**
33-UTILITIES	14,948	18,866	16,798	25,000	**19,000**
34-RENTALS & LEASES	1,889	1,651	2,052	1,700	**450**
35-INSURANCE	25,609	10,564	11,223	32,000	**13,900**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
36-MAINTENANCE & REPAIR	6,302	28,396	15,390	19,000	**13,800**
37-PRINTING & BINDING	335			300	
39-OTHER CONTRACTUAL SERVICES	890	639	1,030	4,600	**2,300**
SUPPLIES					
41-OFFICE SUPPLIES	4,375	4,071	5,323	4,500	**4,200**
42-FUEL	5,546	5,127	5,149	8,000	**8,000**
44-DUES AND SUBSCRIPTIONS	8,810	9,800	7,976	9,500	**8,000**
45-PERMANENT RECORD BOOKS	26,376	24,660	26,428	24,000	**19,000**
46-PHOTOCOPYING SUPPLIES	337	662	499	600	**500**
47-MAINTENANCE & REPAIR PARTS	4,843	10,623	2,627	4,000	**2,700**
48-TOOLS & SMALL EQUIP.		719	755	100	
49-OTHER SUPPLIES	12,947	11,006	13,715	11,000	**9,000**
CAPITAL OUTLAY					
52-BUILDINGS		17,025			
58-MACHINERY & EQUIPMENT	14,168	61,110	44,377	18,600	
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	6,551	5,421	5,871	6,000	**4,000**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	856	1,367	1,271	1,640	**300**
82-TRAINING & EDUCATION	6		885	2,000	
84-MILEAGE	1,834	1,739	1,016	1,900	**1,197**
85-TRAVEL	1,226	649	1,690	2,500	**100**
TOTAL-MILTON LIBRARY	**452,505**	**545,003**	**519,921**	**550,896**	**462,924**
LOCAL LIBRARIES					
BRIDGEVILLE					
75-LIBRARY DISTRIBUTION	89,992	99,356	113,161	120,050	**123,637**
DELMAR					
75-LIBRARY DISTRIBUTION	65,015	74,379	88,184	95,073	**98,660**
FRANKFORD					
75-LIBRARY DISTRIBUTION	84,092	93,456	107,261	114,150	**117,737**
GEORGETOWN					
75-LIBRARY DISTRIBUTION	84,231	93,595	107,400	114,289	**117,876**
LAUREL					
75-LIBRARY DISTRIBUTION	47,645	57,009	70,814	77,703	**81,290**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
LEWES					
75-LIBRARY DISTRIBUTION	94,258	103,622	117,427	124,316	**127,903**
MILLSBORO					
75-LIBRARY DISTRIBUTION	76,818	86,182	99,987	106,876	**110,463**
MILFORD					
75-LIBRARY DISTRIBUTION	100,413	109,777	123,582	130,471	**134,058**
REHOBOTH BEACH					
75-LIBRARY DISTRIBUTION	96,134	105,498	119,303	126,192	**129,779**
SEAFORD					
75-LIBRARY DISTRIBUTION	141,822	151,186	164,991	171,880	**175,464**
SELBYVILLE					
75-LIBRARY DISTRIBUTION	92,236	101,600	115,405	122,294	**125,881**
TOTAL LOCAL LIBRARIES	**972,656**	**1,075,660**	**1,227,515**	**1,303,294**	**1,342,748**
CONSTITUTIONAL OFFICES:					
CLERK OF PEACE-ADMINISTRATION					
PERSONAL SERVICES					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
11-REGULAR SALARIES	69,217	77,408	79,717	83,928	**64,058**
12-VISION PLAN		711		396	**304**
13-DENTAL PLAN	1,456	1,805	1,384	1,188	**911**
14-FICA TAXES	5,084	5,800	5,887	6,420	**4,900**
16-GROUP HOSPITAL	35,100	38,610	42,492	45,878	**30,250**
19-PENSION PLAN	18,403	23,408	23,555	18,464	**14,733**
CONTRACTUAL SERVICES					
31-TELEPHONE	78	713	994	1,000	**1,000**
32-FREIGHT & POSTAGE	116	185	192	150	**150**
35-INSURANCE	122	61		70	**70**
36-MAINTENANCE & REPAIR	3,448	3,488	3,982	6,000	**4,500**
37-PRINTING & BINDING	245	15	143	3,000	**150**
SUPPLIES					
41-OFFICE SUPPLIES	1,552	480	1,361	1,200	**1,200**
46-PHOTOCOPYING SUPPLIES	289		366	500	**500**
49-OTHER SUPPLIES			312		**50**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	541	2,688	14,934	3,000	

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION		298	90	1,000	
84-MILEAGE	1,249	2,348	2,212	3,000	**2,300**
85-TRAVEL				750	
TOTAL-CLERK OF PEACE ADMIN.	**136,900**	**158,018**	**177,621**	**175,944**	**125,076**
RECORDER OF DEEDS					
PERSONAL SERVICES					
11-REGULAR SALARIES	501,593	509,887	582,305	594,722	**485,355**
12-VISION PLAN	1,241	1,456	2,436	2,376	**1,980**
13-DENTAL PLAN	8,240	6,561	8,821	7,128	**5,940**
14-FICA TAXES	37,786	37,852	43,647	45,496	**37,130**
16-GROUP HOSPITAL	186,225	201,630	250,337	275,270	**197,280**
19-PENSION PLAN	130,821	167,382	165,234	130,839	**111,631**
CONTRACTUAL SERVICES					
31-TELEPHONE	401	2,957	3,670	3,500	**3,500**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
32-FREIGHT & POSTAGE	32,083	22,987	31,944	25,000	**19,000**
34-RENTALS & LEASES	20,340	22,273	20,497	21,000	**21,000**
35-INSURANCE	122	61		140	**140**
36-MAINTENANCE & REPAIR	3,724	1,616	2,521	2,500	**2,250**
39-OTHER CONTRACTUAL SERVICES	374,652	315,236	259,357	280,000	**260,000**
SUPPLIES					
41-OFFICE SUPPLIES	7,252	6,617	11,481	7,220	**7,000**
45-PERMANENT RECORD BOOKS		24,087		50,000	**35,000**
46-PHOTOCOPYING SUPPLIES	13,621	12,419	7,984	12,000	**8,500**
49-OTHER SUPPLIES		248		500	
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	20,529	25,019	38,322	2,500	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	500			500	
82-TRAINING & EDUCATION		159	276	500	**250**
83-IN-HOUSE TRAINING					
84-MILEAGE			151	250	**250**
85-TRAVEL				500	

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
TOTAL-RECORDER OF DEEDS	**1,339,130**	**1,358,447**	**1,428,983**	**1,461,941**	**1,196,206**
REGISTER OF WILLS					
PERSONAL SERVICES					
11-REGULAR SALARIES	182,099	193,444	197,584	204,134	**191,810**
12-VISION PLAN	905	449	217	924	**924**
13-DENTAL PLAN	5,740	2,867	5,044	2,772	**2,772**
14-FICA TAXES	13,802	14,606	14,858	15,616	**14,673**
16-GROUP HOSPITAL	79,950	89,018	99,149	107,050	**92,064**
19-PENSION PLAN	48,676	60,028	59,878	44,910	**44,117**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	119	912	992	1,260	**1,100**
32-FREIGHT & POSTAGE	2,407	2,332	2,721	2,500	**2,300**
34-RENTALS & LEASES	12,000	12,000	12,000	12,000	**12,000**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
35-INSURANCE	122	61		225	**200**
36-MAINTENANCE & REPAIR	635	798	780	1,100	**600**
37-PRINTING & BINDING	1,835	4,131	2,562	3,500	**2,500**
39-OTHER CONTRACTUAL SERVICES	10,110	9,859	10,113	11,000	**10,000**
SUPPLIES					
41-OFFICE SUPPLIES	1,704	1,968	1,375	2,000	**1,800**
45-PERMANENT RECORD BOOKS	1,607	710		850	**1,000**
46-PHOTOCOPYING SUPPLIES	366	460	320	700	**700**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT			5,609	2,500	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				200	
82-TRAINING & EDUCATION				500	
TOTAL-REGISTER OF WILLS	**362,077**	**393,643**	**413,202**	**413,741**	**378,560**
SHERIFF					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
PERSONAL SERVICES					
11-REGULAR SALARIES	261,595	301,455	301,799	329,986	**330,964**
12-VISION PLAN	820	518	3,661	1,320	**1,320**
13-DENTAL PLAN	2,714	2,272	2,165	3,960	**3,960**
14-FICA TAXES	19,966	22,903	23,070	25,244	**25,319**
16-GROUP HOSPITAL	98,475	107,286	119,214	152,928	**131,520**
19-PENSION PLAN	77,107	96,615	102,256	72,597	**76,122**
PROFESSIONAL SERVICES					
23-LEGAL	3,692	3,350			
29-OTHER PROF. SERVICES	255				
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	3,910	4,048	4,229	5,500	**6,000**
32-FREIGHT & POSTAGE	2,708	3,139	5,605	5,000	**5,500**
34-RENTALS & LEASES	1,381	1,943	1,878	2,500	**2,500**
35-INSURANCE	20,627	7,074	7,977	30,000	**6,150**
36-MAINTENANCE & REPAIR	5,239	4,710	2,592	4,000	**3,500**
38-ADVERTISING			125	300	**200**
39-OTHER CONTRACTUAL SERVICES	1,028	1,084	430	1,500	**1,500**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
SUPPLIES					
41-OFFICE SUPPLIES	2,411	2,011	4,144	4,000	**4,200**
42-FUEL	10,502	14,140	17,606	20,000	**20,000**
44-DUES & SUBSCRIPTIONS	228	52	150	300	**1,000**
45-PERMANENT RECORD BOOKS				400	**400**
46-PHOTOCOPYING SUPPLIES				1,200	
47-MAINTENANCE & REPAIR PARTS	959	946	1,315	2,500	**2,000**
48-TOOLS & SMALL EQUIP.	1,954	1,248	1,623	5,000	
49-OTHER SUPPLIES	419		439	1,000	**1,000**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	28,240	9,334	55,036	25,000	
OTHER EXPENDITURES					
77-UNIFORMS	1,511	5,116	9,899	7,000	**3,500**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	291			700	
82-TRAINING & EDUCATION	864	805	390	2,000	**2,600**
83-IN-HOUSE TRAINING				700	

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
84-MILEAGE	147	193	83	500	**200**
85-TRAVEL	2,221	133	71	2,500	
TOTAL-SHERIFF	**549,264**	**590,375**	**665,757**	**707,635**	**629,455**
TOTAL-CONSTITUTIONAL OFFICES	**2,387,371**	**2,500,483**	**2,685,563**	**2,759,261**	**2,329,297**
COMMUNITY DEVELOPMENT PROGRAM - GENERAL FUND CONTRIBUTIONS					
PERSONAL SERVICES					
11-REGULAR SALARIES	119,436	124,145	146,826	147,691	**93,689**
12-VISION PLAN	960	593	905	792	**792**
13-DENTAL PLAN	1,985	3,012	1,872	2,376	**2,376**
14-FICA TAXES	5,712	7,976	8,284	8,941	**10,686**
16-GROUP HOSPITAL	37,200	53,220	50,804	58,757	**35,250**
19-PENSION PLAN	51,689	62,941	72,079	54,470	**49,698**
88-COST REIMBURSEMENT	(600)	(600)	(600)		
PROFESSIONAL SERVICES					

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
21-ACCOUNTING & AUDITING				2,000	**2,500**
23-LEGAL	70			2,500	**2,500**
CONTRACTUAL SERVICES					
31-TELEPHONE	1,309	707	1,044		**1,200**
32-POSTAGE & FREIGHT			708		
38-ADVERTISING	888		531		
39-OTHER CONTRACTUAL			738		
SUPPLIES					
41-OFFICE SUPPLIES			340		
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT		5,220	1,370	1,500	
OTHER EXPENDITURES					
73-GRANTS			806		
TRAVEL AND TRAINING					
84-MILEAGE			415	1,200	**1,200**

Sussex County Council General Fund - Fiscal 2010 Budget

	FISCAL 2006 ACTUAL	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 BUDGET	FISCAL 2010 BUDGET
TOTAL-COMMUNITY DEV. PROGRAM-	**218,649**	**257,214**	**286,122**	**280,227**	**199,891**
GENERAL FUND CONTRIBUTIONS					
SUBTOTAL-ALL DEPARTMENTS	**62,381,087**	**66,052,840**	**58,507,649**	**53,811,895**	**45,628,856**
RESERVE FOR CONTINGENCIES				1,000,000	**600,000**
APPROPRIATED RESERVE					
TOTAL-RESERVE FOR				**1,000,000**	**600,000**
CONTINGENCIES					
TOTAL GENERAL FUND	**62,381,087**	**66,052,840**	**58,507,649**	**54,811,895**	**46,228,856**
EXPENDITURES					

Sussex County Council
Non-Sewer & Water Capital Improvement Fund
Statement of Anticipated Revenues and Expenditures
For the Year Ending June 30, 2010

	AMOUNT FOR YEAR ENDING JUNE 30, 2010
REVENUE:	
Appropriated Reserves	$6,142,300
Federal Airport Grant	$1,292,000
State of Delaware - Airport Grant	$34,000
State of Delaware - Paramedic Grant	$110,700
Investment Income	$250,000
TOTAL REVENUE	$7,829,000
EXPENDITURES:	
Airport - Stormwater Improvements	$1,500,000
Airport - Runway 4/22 Design	$960,000
Airport - Tiedown Ramp	$420,000
Airport/Industrial Park - Fence Upgrade	$18,500
Airport - Repaint Runway 4-22 Marking	$70,000
Airport - Pavement Maintenance	$250,000
Airport - Equipment Building	$400,000
Airport - Wetland Mitigation Phase I	$600,000
Airport - Water Treatment Facility Improvements	$25,000
Airport - Lighting Grounding & Surge Suppression	$7,500

Sussex County Council
Non-Sewer & Water Capital Improvement Fund
Statement of Anticipated Revenues and Expenditures
For the Year Ending June 30, 2010

	AMOUNT FOR YEAR ENDING JUNE 30, 2010
Building Improvements	$10,000
County Administration Building Roof Repair	$400,000
County Administration Building - UPS	$60,000
County Administration - Mobile Generator	$42,000
County Administration Parking Lot Expansion	$350,000
Data Processing System	$45,000
Emergency Preparedness Generator	$120,000
Finance Program Consultant	$50,000
Industrial Airpark - Rebuild pump station 26 & 57	$12,000
Information Systems - Computer Equipment & Software	$96,000
Treasury Division - Postage Machine	$26,000
Library - Milton Library Security Cameras	$15,000
Property acquisition	$1,800,000
Paramedic - Machinery & Equipment	$369,000
Machinery & Equipment - primarily replacement as needed	$150,000
Solidwaste - Fence & Survey Omar Landfill	$33,000
	$7,829,000

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

Sussex County Council - Community Development & Housing Program - Fiscal 2010 Budget

	TOTAL FISCAL GRANT	COMMUNITY DEV. GRANT	CDBG HOME GRANT	REHAB PROG DELIVERY GRANT	FMHA REHAB GRANT	STATE HOUSING LOAN PROGRAM	NSP NEIGHBORHOOD STABILIZATION
REVENUES:							
GRANTS	3,190,000	1,100,000	100,000	40,000	50,000		1,900,000
REHAB LOANS	200,000					200,000	
ESTIMATED REVENUES FOR FISCAL 2010	3,390,000	1,100,000	100,000	40,000	50,000	200,000	1,900,000
EXPENDITURES:							
PERSONAL SERVICES							
11-REGULAR SALARIES	155,305	55,900		40,000	5,000	1,000	53,405
14-FICA TAXES	8,362	4,277					4,085
16-GROUP HOSPITAL	43,662	31,152					12,510
17-PENSION CONTRIBUTIONS	7,571	7,571					
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	3,159,000	985,000	100,000		45,000	199,000	1,830,000
SUPPLIES							
41-OFFICE SUPPLIES	2,000	2,000					
44-DUES & SUBSCRIPTIONS	300	300					
TRAVEL AND TRAINING							
84-MILEAGE	6,800	6,800					
TOTAL-COMM.DEV. HOUSING PROGRAMS BUDGET FOR FISCAL 2010	3,390,000	1,100,000	100,000	40,000	50,000	200,000	1,900,000

SUSSEX COUNTY COUNCIL
SEWER AND WATER DISTRICTS
STATEMENT OF TOTAL ANTICIPATED REVENUE AND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2010

	AMOUNT FOR YEAR ENDING JUNE 30, 2010
Revenues:	
Assessment Charges	$10,951,806
Service Charges	14,361,077
Investment Income	354,079
Permit & Plan Review Fees	93,700
Holding Tank & Septage Fees	160,000
Connection Fees	1,230,980
County Contribution - Transfer Tax	270,380
Rent & Farm Income	76,966
Available Surplus	2,392,934
TOTAL REVENUE	**$29,891,922**
Expenditures:	
Operation and Maintenance	$15,309,307
Bond Retirement and Interest	$14,582,615
TOTAL EXPENDITURES	**$29,891,922**

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 2010	Fiscal 2009	Fiscal 2010	Fiscal 2009
Angola Sewer - Woods on Herring Creek	$ 2.21	$ 2.21	$ 906.78	$ 898.78
Bayview Estates Sewer	$ 7.58	$ 7.58	$ 238.00	$ 230.00
Bethany Sewer - Proper	$ 0.69	$ 0.69	$ 238.00	$ 230.00
Bethany Sewer - Cedar Neck	$ 4.14	$ 4.14	$ 238.00	$ 230.00
Bethany Sewer - North Bethany	$ 11.99	$ 11.99	$ 238.00	$ 230.00
Bethany Sewer - Millville	$ 5.18	$ 3.68	$ 238.00	$ 230.00
Bethany Sewer - Ocean View	$ 3.68	$ 3.68	$ 238.00	$ 230.00
Bethany Sewer - Ocean Way Estates	$ 3.30	$ 3.30	$ 238.00	$ 230.00
Bethany Sewer - Sussex Shores	$ 3.99	$ 3.99	$ 238.00	$ 230.00
Blades Sewer	$ 0.95	$ 0.95	$ 281.82	$ 273.82
Dagsboro - Frankford Sewer	$ 1.52	$ 1.52	$ 260.48	$ 252.48
Dagsboro - Frankford Sewer - -Prince Georges Acres	$ 5.51	$ 5.51	$ 260.48	$ 252.48
Dewey Sewer - Proper	$ 0.77	$ 0.77	$ 298.14	$ 290.14

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 2010	Fiscal 2009	Fiscal 2010	Fiscal 2009
Dewey Sewer - West Rehoboth	$ 4.65	$ 4.65	$ 232.80	$ 224.80
Dewey Water	$ 1.63	$ 1.63	$ 185.18	$ 177.18
Ellendale Sewer	$ 1.97	$ 1.97	$ 234.74	$ 226.74
Ellendale Sewer - New Market	$ 5.24	$ 5.24	$ 234.74	$ 226.74
Fenwick Sewer	$ 1.37	$ 1.37	$ 238.00	$ 230.00
Henlopen Sewer	$ 1.01	$ 1.01	$ 487.15	$ 479.15
Holts Landing Sewer	$ 4.58	$ 4.58	$ 238.00	$ 230.00
Holts Landing - The Greens Sewer	$ 9.21	$ 9.21	$ 238.00	$ 230.00
Long Neck Sewer	$ 3.99	$ 3.99	$ 188.94	$ 180.94
Miller Creek Sewer	$ 6.94	$ 6.94	$ 238.00	$ 230.00
Oak Orchard Sewer	$ 4.46	$ 4.46	$ 232.48	$ 224.48
Sea Country Estates Sewer	$ 5.03	$ 5.03	$ 238.00	$ 230.00
South Bethany Sewer	$ 0.75	$ 0.75	$ 238.00	$ 230.00
South Ocean View Sewer	$ 5.47	$ 5.47	$ 238.00	$ 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 2010 TOTAL CHARGES:								
Service Charge	185.18	298.14	238.00	238.00	238.00	281.82	487.15	238.00
Assessment Charge	107.58	51.59	43.47	42.00	97.27	77.90	101.00	271.32
Total Bill	***292.76***	***349.73***	***281.47***	***280.00***	***335.27***	***359.72***	***588.15***	***509.32***
FISCAL 2009 TOTAL CHARGES:								
Service Charge	177.18	290.14	230.00	230.00	230.00	273.82	479.15	230.00
Assessment Charge	107.58	51.59	43.47	42.00	97.27	77.90	101.00	271.32
Total Bill	***284.76***	***341.73***	***273.47***	***272.00***	***327.27***	***351.72***	***580.15***	***501.32***
INCREASE/(DECREASE): COMPARING FISCAL 2010 TO FISCAL 2009								
Service Charge	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Assessment Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bill	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
Percentage Increase/(Decrease)	***2.81%***	***2.34%***	***2.93%***	***2.94%***	***2.44%***	***2.27%***	***1.38%***	***1.60%***
***NOTE: Average Front Footage per billable account by District**	66	67	63	56	71	82	100	68

SUSSEX COUNTY COUNCIL
SEWER & WATER DISTRICT
COMPARISON OF TOTAL CHARGES

	NORTH BETHANY SEWER	LONG NECK SEWER	DAGSBORO-FRANKFORD SEWER	DAGSBORO-FRANKFORD PRINCE GEO	WEST REHOBOTH SEWER	OCEAN WAY EST. SEWER	HOLTS LANDING SEWER	OCEAN VIEW SEWER
SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT								
FISCAL 2010 TOTAL CHARGES:								
Service Charge	238.00	188.94	260.48	260.48	232.80	238.00	238.00	238.00
Assessment Charge	827.31	295.26	152.00	479.37	385.95	273.90	370.98	342.24
Total Bill	***1,065.31***	***484.20***	***412.48***	***739.85***	***618.75***	***511.90***	***608.98***	***580.24***
FISCAL 2009 TOTAL CHARGES:								
Service Charge	230.00	180.94	252.48	252.48	224.80	230.00	230.00	230.00
Assessment Charge	827.31	295.26	152.00	479.37	385.95	273.90	370.98	342.24
Total Bill	***1,057.31***	***476.20***	***404.48***	***731.85***	***610.75***	***503.90***	***600.98***	***572.24***
INCREASE/(DECREASE): COMPARING FISCAL 2010 TO FISCAL 2009								
Service Charge	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Assessment Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bill	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
Percentage Increase/(Decrease)	***0.76%***	***1.68%***	***1.98%***	***1.09%***	***1.31%***	***1.59%***	***1.33%***	***1.40%***
***NOTE: Average Front Footage per billable account by District**	69	74	100	87	83	83	81	93

SUSSEX COUNTY COUNCIL
SEWER & WATER DISTRICT
COMPARISON OF TOTAL CHARGES

	MILLER CREEK SEWER	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 2010 TOTAL CHARGES:								
Service Charge	238.00	238.00	238.00	234.74	234.74	238.00	238.00	232.48
Assessment Charge	603.78	518.00	372.60	197.00	345.84	613.98	503.00	316.66
Total Bill	***841.78***	***756.00***	***610.60***	***431.74***	***580.58***	***851.98***	***741.00***	***549.14***
FISCAL 2009 TOTAL CHARGES:								
Service Charge	230.00	230.00	230.00	226.74	226.74	230.00	230.00	224.48
Assessment Charge	603.78	368.00	372.60	197.00	345.84	613.98	503.00	316.66
Total Bill	***833.78***	***598.00***	***602.60***	***423.74***	***572.58***	***843.98***	***733.00***	***541.14***
INCREASE/(DECREASE): COMPARING FISCAL 2010 TO FISCAL 2009								
Service Charge	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00
Assessment Charge	0.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bill	**8.00**	**158.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**	**8.00**
Percentage Increase/(Decrease)	***0.96%***	***26.42%***	***1.33%***	***1.89%***	***1.40%***	***0.95%***	***1.09%***	***1.48%***
***NOTE: Average Front Footage per billable account by District**	87	100	90	100	66	81	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 2010 TOTAL CHARGES:			
Service Charge	238.00	238.00	906.78
Assessment Charge	921.00	547.00	221.00
Total Bill	***1,159.00***	***785.00***	***1,127.78***
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***
INCREASE/(DECREASE): COMPARING FISCAL 2010 TO FISCAL 2009			
Service Charge	8.00	8.00	8.00
Assessment Charge	0.00	0.00	0.00
Total Bill	**8.00**	**8.00**	**8.00**
Percentage Increase/(Decrease)	***0.70%***	***1.03%***	***0.71%***
*NOTE: Average Front Footage per billable account by District	100	100	100

SUSSEX COUNTY COUNCIL - WATER AND SEWER
OPERATIONS BUDGET FOR FISCAL 2010

	TOTAL BUDGET FOR FISCAL 2010
OPERATIONS EXPENSES	
30-CONTRACTUAL SERVICES:	
31-WATER PURCHASED	380,000
32-WASTEWATER TREATMENT	952,500
33-POWER PURCHASED	1,301,050
38-OTHER UTILITIES	104,760
40-SUPPLIES:	
41-OPERATING SUPPLIES & EXPENSES	163,090
45-CHEMICALS	293,500
46-TRANSPORTATION EXPENSE	324,970
47-FARMING	61,250
48-TOOLS & SMALL EQUIPMENT	19,700
49-OTHER SUPPLIES	24,850
70-OTHER EXPENDITURES:	
71-MISCELLANEOUS EXPENDITURES	58,375
80-TRAVEL AND TRAINING:	
82-TRAINING & EDUCATION	27,100
85-TRAVEL	1,000
TOTAL OPERATIONS EXPENSES	**3,712,145**

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2010

	TOTAL BUDGET FOR FISCAL 2010
MAINTENANCE EXPENSES	
10-PERSONAL SERVICES:	
11-OPERATIONS & MAINTENANCE SALARIES	3,299,145
12-VISION PLAN	11,352
13-DENTAL PROGRAM	34,056
14-FICA TAXES	252,385
16-GROUP HOSPITAL	1,131,072
17-WORKMEN'S COMPENSATION	208,175
19-PENSION CONTRIBUTIONS	758,803
40-MAINTENANCE:	
41-STRUCTURES	79,435
42-COLLECTION SYSTEM	25,150
43-SERVICE LINES	5,000
44-PUMPING SYSTEM	171,300
45-TREATMENT PLANT	131,500
46-HYDRANTS	1,500
47-METERS	3,000
48-WATER MAINS	3,000
49-OUTFALL	500
80-TRAVEL AND TRAINING:	
84-MILEAGE EXPENSE	4,250
TOTAL MAINTENANCE EXPENSES	**6,119,623**

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2010

	TOTAL BUDGET FOR FISCAL 2010
CAPITAL OUTLAYS	
50-WATER UTILITY:	
54-MAINS	5,000
55-SERVICES	4,000
56-METERS	6,000
57-METER ACCESSORIES	3,000
58-HYDRANTS	7,000
51-COLLECTION SYSTEM:	
53-FORCE MAINS	3,000
54-GRAVITY SEWERS	10,000
55-MANHOLES	32,350
52-PUMPING SYSTEM	
52-STRUCTURES & IMPROVEMENTS	26,000
54-PUMPING EQUIPMENT	527,972
53-TREATMENT AND DISPOSAL PLANT:	
53-TREATMENT & DISPOSAL EQUIPMENT	259,860
54-GENERAL PLANT:	
52-STRUCTURES & IMPROVEMENTS	7,000
53-OFFICE FURNITURE & EQUIPMENT	10,001
54-TRANSPORTATION EQUIPMENT	57,000
55-TOOLS & WORK EQUIPMENT	26,500
56-LABORATORY EQUIPMENT	18,800
57-MISCELLANEOUS GENERAL PROPERTY	20,000

SUSSEX COUNTY COUNCIL - WATER AND SEWER
OPERATIONS BUDGET FOR FISCAL 2010

	TOTAL BUDGET FOR FISCAL 2010
TOTAL CAPITAL OUTLAYS	**1,023,483**
ADMIN. & GENERAL - ENGINEERING ADMINISTRATION	
10-PERSONAL SERVICES:	
11-SALARIES	1,249,148
12-VISION PLAN	5,676
13-DENTAL PLAN	17,028
14-FICA TAXES	95,560
16-GROUP HOSPITAL	565,536
17-WORKMEN'S COMPENSATION	7,495
19-PENSION CONTRIBUTIONS	287,304
20-PROFESSIONAL SERVICES:	
21-ACCOUNTING	3,760
23-LEGAL	14,100
24-ENGINEERING	0
25-DATA PROCESSING	50,000
30-CONTRACTUAL SERVICES	
31-TELEPHONE	35,000
34-RENTALS & LEASES	12,000
35-INSURANCE EXPENSE	343,800
36-MAINTENANCE EXPENSE	1,500
40-SUPPLIES	
41-OFFICE SUPPLIES & EXPENSES	90,000

SUSSEX COUNTY COUNCIL - WATER AND SEWER
OPERATIONS BUDGET FOR FISCAL 2010

	TOTAL BUDGET FOR FISCAL 2010
70-OTHER EXPENDITURES	
72-CONTINGENCIES	374,286
80-TRAVEL & TRAINING	
81-SEMINARS & CONFERENCES	430
82-TRAINING & EDUCATION	3,260
84-MILEAGE	2,661
85-TRAVEL	1,000
TOTAL ADMINISTRATIVE AND GENERAL-	**3,159,544**
ENGINEERING ADMINISTRATION	
UTILITY BILLING	
64-GENERAL EXPENSES:	
10-PERSONAL SERVICES:	
11-SALARIES	401,697
12-VISION PLAN	1,584
13-DENTAL PLAN	4,752
14-FICA TAXES	30,730
15-GROUP HOSPITAL	157,824
16 WORKMEN'S COMPENSATION	2,410
19-PENSIONS	92,390
20-PROFESSIONAL SERVICES:	
22-BOARDS & COMMISSIONS	3,625
23-LEGAL	4,000

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2010

	TOTAL BUDGET FOR FISCAL 2010
30-CONTRACTUAL SERVICES	
32-POSTAGE	70,000
34-RENTAL & LEASES	2,400
36-MAINTENANCE EXPENSE	1,500
40-SUPPLIES	
41-OPERATING SUPPLIES & EXPENSES	20,500
80-TRAVEL & TRAINING	
82-TRAINING & EDUCATION	500
84-MILEAGE	200
85-TRAVEL	400
	0
TOTAL UTILITY BILLING	**794,512**
COST CENTER ACCOUNTING	
66 ADMINISTRATIVE AND GENERAL-	
93 - REIMBURSEMENT TO GENERAL FUND	500,000
TOTAL COST ACCOUNTING CENTERS	**500,000**

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2010

	TOTAL BUDGET FOR FISCAL 2010
TREATMENT BOND DEBT SERVICE COSTS:	
BOND PAYMENTS DUE	4,951,615
COST SUMMARY	
TOTAL OPERATIONS EXPENSES	3,712,145
TOTAL MAINTENANCE EXPENSES	6,119,623
TOTAL CAPITAL OUTLAYS	1,023,483
TOTAL ENGINEERING ADMINISTRATION	3,159,544
TOTAL UTILITY BILLING	794,512
TOTAL COST CENTER ACCOUNTING	500,000
TOTAL TREATMENT BOND DEBT SERVICE	4,951,615
TOTAL WATER AND SANITARY SEWER DISTRICT OPERATIONS AND MAINTENANCE ANTICIPATED EXPENDITURES	**20,260,922**

Sussex County Council - Fiscal 2010 Capital Project Program

PROJECTS	FISCAL 2010 ESTIMATED COSTS	REALTY TRANSFER TAX	GENERAL FUND	WATER & SEWER	FEDERAL GRANTS	STATE GRANTS	DEVELOPER CONTRIBUTIONS	SRF LOAN	RD LOAN
NON-SEWER AND WATER PROJECTS:									
AIRPORT - RUNWAY 4-22 DESIGN	960,000	24,000			912,000	24,000			
AIRPORT - TIEDOWN RAMP	420,000	420,000							
AIRPORT/INDUSTRIAL PARK - FENCE UPGRADE	18,500	18,500							
AIRPORT - REPAINT RUNWAY 4-22 MARKINGS	70,000	70,000							
AIRPORT - PAVEMENT MAINTENANCE	250,000	250,000							
AIRPORT - SNOW EQUIPMENT BUILDING	400,000	10,000			380,000	10,000			
AIRPORT - STORMWATER IMPROVEMENTS	1,500,000	1,500,000							
AIRPORT - WETLANDS MITIGATION PHASE 1 DESIGN	600,000	600,000							
AIRPORT - WATER TREATMENT FACILITY IMPR.	25,000	25,000							
AIRPORT - LIGHTING GROUND. & SURGE SUPPR.	7,500	7,500							
INDUSTRIAL AIRPARK - REBUILD P.S. 26 & 57	12,000	12,000							
EMERGENCY PREPAREDNESS GENERATOR	120,000	120,000							
COUNTY ADMINISTRATION BUILDING - UPS	60,000	60,000							
COUNTY ADMINISTRATION - MOBILE GENERATOR	42,000	42,000							
PARKING LOT EXPANSION	350,000	350,000							
FINANCE PROGRAM CONSULTANT	50,000	50,000							
DATA PROCESSING SYSTEM	45,000	45,000							
COUNTY ADMINISTRATION BUILDING - ROOF REPAIR	400,000	400,000							
WEST COMPLEX BUILDING IMPROVEMENTS	10,000	10,000							
SOLIDWASTE - FENCE & SURVEY OMAR LANDFILL	33,000	33,000							
INFORMATION SYSTEMS - COMPUTER EQUIPMENT	96,000		96,000						
TREASURY DIVISION - POSTAGE MACHINE	26,000		26,000						
MILTON LIBRARY - SECURITY CAMERAS	15,000		15,000						
PARAMEDIC - MACHINERY & EQUIPMENT	369,000	258,300				110,700			
MACHINERY & EQUIPMENT - REPLACEMENT	150,000	150,000							
PROPERTY ACQUISITION	1,800,000	1,800,000							
WATER AND SEWER DISTRICT PROJECTS:									
ANGOLA SEWER DISTRICT	14,000,000	1,000,000			1,500,000			11,500,000	
OAK ORCHARD EXPANSION	3,300,000	300,000			3,000,000				
JOHNSON CORNER SEWER	7,000,000				1,248,033		900,000	3,835,953	1,016,014
MILLER CREEK - EXTENSION	1,500,000				1,500,000				
MILLVILLE SEWER DISTRICT - NORTHEAST EXP.	2,860,000				1,668,323	1,191,677			
OAK ORCHARD SEWER DISTRICT - CONTRACT F	900,000				900,000				
FENWICK - RT.54 TRANSMISSION UPGRADE	2,388,541								2,388,541
GOLF VILLAGE	300,000				250,000				50,000
IBRWF - EXPANSION	1,300,000				1,300,000				
SCRWF - PS 30, FM & UPGRADES	6,156,000			5,612,000					544,000
WEST REHOBOTH - TREATMENT EXPANSION	1,000,000			1,000,000					
WATER UTILITY CAPITAL IMPROVEMENTS	25,000			25,000					
COLLECTION SYSTEM CAPITAL IMPROVEMENTS	45,350			45,350					
PUMPING SYSTEM CAPITAL IMPROVEMENTS	553,972			553,972					
TREATMENT SYSTEM & DISPOSAL CAPITAL	259,860			259,860					
GENERAL PLANT CAPITAL	139,301			139,301					
Total	49,557,024	7,555,300	137,000	7,635,483	12,658,356	1,336,377	900,000	15,335,953	3,998,555

Sussex County Council - Capital Project Program for Fiscal 2010-2014

NON-SEWER AND WATER PROJECTS:

PROJECT	TOTAL FOR FISCAL 2010 THRU FISCAL 2014	2010	2011	2012	2013	2014
AIRPORT - STORMWATER IMPROVEMENTS	1,500,000	1,500,000				
AIRPORT - RUNWAY 4-22 DESIGN	21,760,000	960,000	5,400,000	5,000,000	5,000,000	5,400,000
AIRPORT - TIE DOWN RAMP	420,000	420,000				
AIRPORT/INDUSTRIAL PARK - FENCE UPGRADE	18,500	18,500				
AIRPORT - REPAINT RUNWAY 4-22 MARKING	70,000	70,000				
AIRPORT - AIRFIELD PAVEMENT MAINTENANCE	500,000	250,000	250,000			
AIRPORT - SNOW EQUIPMENT BUILDING	400,000	400,000				
AIRPORT - WETLAND MITIGATION PHASE I	600,000	600,000				
AIRPORT - WATER TREATMENT FACILITY IMPR.	25,000	25,000				
AIRPORT - LIGHTING GROUNDING & SURGE IMPR.	7,500	7,500				
AIRPORT - 10-28 PARALLEL TAXIWAY	3,300,000				300,000	3,000,000
AIRPORT - RUNWAY EXT. OBSTRUCTION REMOVAL	2,000,000					2,000,000
AIRPORT - APRON EXPANSION	1,700,000					1,700,000
AIRPORT - REPAVE AIRPORT ROAD	75,000		75,000			
DEL TECH PARKING LOT EXPANSION	43,000		43,000			
GUARDHOUSE AT INDUSTRIAL PARK	50,000		50,000			
INDUSTRIAL AIRPARK-REBUILD PUMP STATION 26 &	12,000	12,000				
INDUSTRIAL PARK EXPANSION	2,200,000			200,000	1,000,000	1,000,000
EMERGENCY PREPAREDNESS GENERATOR	120,000	120,000				
COUNTY ADMINISTRATION BUILDING UPS SYSTEM	60,000	60,000				
COUNTY ADMINISTRATION - MOBILE GENERATOR	42,000	42,000				
PARKING LOT EXPANSION	350,000	350,000				
FINANCE PROGRAM CONSULTANT	50,000	50,000				
DATA PROCESSING UPGRADES	45,000	45,000				
COUNTY ADMINISTRATION BUILDING - ROOF REPAIR	400,000	400,000				
WEST COMPLEX BUILDING IMPROVEMENTS	110,000	10,000		100,000		
SOLIDWASTE - FENCE & SURVEY - OMAR LANDFILL	33,000	33,000				

Sussex County Council - Capital Project Program for Fiscal 2010-2014

PROJECT	TOTAL FOR FISCAL 2010 THRU FISCAL 2014	2010	2011	2012	2013	2014
PROPERTY ACQUISITION	1,800,000	1,800,000				
LANDFILL PROPERTY ACQUISITION	1,000,000				500,000	500,000
INFORMATION SYSTEMS - COMPUTER EQUIPMENT	96,000	96,000				
TREASURY DIVISION - POSTAGE MACHINE	26,000	26,000				
MILTON LIBRARY - SECURITY CAMERAS	15,000	15,000				
PARAMEDIC - MACHINERY & EQUIPMENT	369,000	369,000				
MACHINERY & EQUIPMENT - REPLACEMENT	150,000	150,000				
GREENWOOD LIBRARY	3,000,000		500,000	2,000,000	500,000	
TOTAL N0N-SEWER & WATER CAPITAL PROJECTS	42,347,000	7,829,000	6,318,000	7,300,000	7,300,000	13,600,000

WATER AND SEWER DISTRICT PROJECTS:

ANGOLA SEWER DISTRICT	29,500,000	14,000,000	14,000,000	1,500,000		
OAK ORCHARD EXPANSION	16,100,000	3,300,000	6,400,000	6,400,000		
DAGS.FRANKFORD SEWER - CLAYTON AVENUE PS	2,000,000					2,000,000
DAGS. FRANKFORD - SR 26 EXPANSION	7,800,000			2,600,000	2,600,000	2,600,000
DEWEY WATER UTILITY EQUIPMENT	25,000	25,000				
COLLECTION SYSTEM IMPROVEMENTS - VARIOUS	45,350	45,350				
PUMPING EQUIPMENT - VARIOUS	553,972	553,972				
TREATMENT & DISPOSAL EQUIPMENT - VARIOUS	259,860	259,860				
GENERAL PLANT CAPITAL	139,301	139,301				
FENWICK - RT. 54 TRANSMISSION UPGRADE	2,388,541	2,388,541				
GOLF VILLAGE SEWER DISTRICT	300,000	300,000				
IBRWF - EXPANSION	15,000,000	1,300,000	6,850,000	6,850,000		
JOHNSON CORNER	9,618,000	7,000,000	2,618,000			
MILLER CREEK SEWER DISTRICT - EXTENSION	1,500,000	1,500,000				
OAK ORCHARD SEWER DISTRICT - CONTRACT F	900,000	900,000				

Sussex County Council - Capital Project Program for Fiscal 2010-2014

PROJECT	TOTAL FOR FISCAL 2010 THRU FISCAL 2014	2010	2011	2012	2013	2014
MILLVILLE SEWER - NORTHWEST EXPANSION	4,800,000	2,860,000	1,940,000			
SCRWF - PUMP STATION 30, FM & UPGRADES	12,312,000	6,156,000	6,156,000			
WEST REH. SEWER - TREATMENT EXPANSION	21,200,000	1,000,000	10,100,000	10,100,000		
TOTAL	166,789,024	49,557,024	54,382,000	34,750,000	9,900,000	18,200,000

FUNDING:

GENERAL FUND	13,605,300	7,692,300	803,000	1,425,000	1,882,500	1,802,500
WATER & SEWER	17,235,483	7,635,483	9,600,000			
FEDERAL GRANTS	49,416,490	12,658,356	10,570,000	9,658,134	5,035,000	11,495,000
STATE GRANTS	5,031,377	1,336,377	385,000	2,625,000	382,500	302,500
BONDS (STATE, RD & COUNTY)	80,600,374	19,334,508	33,024,000	21,041,866	2,600,000	4,600,000
OTHER	900,000	900,000				
TOTAL	166,789,024	49,557,024	54,382,000	34,750,000	9,900,000	18,200,000