



# BUDGET FISCAL 2011

**As Proposed**  
**May 18, 2010**

**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, 2011**

**AMOUNT FOR  
YEAR ENDING  
JUNE 30, 2011**  
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**Revenue:**

General Fund	\$46,842,647
Capital Improvement Fund - Non Sewer and Water	\$8,060,000
Community Development Grant	\$3,464,024
Sewer and Water Districts	\$31,283,297
Capital Project Program Funding*	\$50,195,889
TOTAL REVENUE	----- \$139,845,857 ----- -----

**\*Note: The Capital Project Program Funding amount does not include \$9,848,202 for costs that are included in the other Budgets.**

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

2007 ACTUAL      2008 ACTUAL      2009 ACTUAL      FISCAL 2010 BUDGET      FISCAL 2011 BUDGET  
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### REVENUES

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<b>TAXES</b>					
PROPERTY - COUNTY	10,233,585	10,853,555	11,220,163	11,452,177	11,617,683
PROPERTY - LIBRARY	1,104,345	1,273,029	1,314,625	1,342,748	1,362,155
REALTY TRANSFER TAX	27,058,083	20,636,949	13,621,270	12,700,000	12,700,000
MANUFACTURED HOME PLACEMENT TAX	210,824	157,805	105,436	111,000	105,000
CAPITATION	239,597	243,722	247,034	244,000	250,000
PENALTIES	124,937	128,554	129,237	130,000	128,000
SUB TOTAL	38,971,371	33,293,614	26,637,765	25,979,925	26,162,838
<b>INTERGOVERNMENTAL REVENUES</b>					
EMERGENCY OPERATIONS	174,102	201,846	272,136	95,000	100,000
SUB TOTAL	174,102	201,846	272,136	95,000	100,000
PAYMENTS IN LIEU OF TAXES	12,977	10,857	6,658	12,000	6,400
SUB TOTAL	12,977	10,857	6,658	12,000	6,400
STATE PARAMEDIC PROGRAM CONTRIBUTION	4,612,671	5,163,851	4,996,654	3,571,815	3,544,554
STATE SEWER STUDY GRANT			119,382		25,000
STATE LIBRARY GRANT	339,770	333,668	376,859	320,330	331,557
STATE LOCAL EMERG.PLAN.COMM. GRANT	34,000			62,965	64,896
STATE GUMBORO COMMUNITY CENTER		27,549			20,000
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				
STATE OTHER		100	3,000		
SUB TOTAL	5,039,940	5,535,168	5,515,895	3,965,110	3,996,007

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

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
<b>CONSTITUTIONAL OFFICE FEES</b>					
CLERK OF PEACE	45,248	57,775	75,780	133,000	109,000
PROTHONOTARY	90	820	1,272	1,000	1,000
RECORDER OF DEEDS	4,754,676	4,018,655	3,467,799	3,047,000	3,300,000
RECORDER OF DEEDS - TOWN RTT		111,272	7,196	8,000	5,000
REGISTER OF WILLS	721,274	881,104	832,164	950,000	836,200
SHERIFF	590,589	1,235,848	2,521,936	2,000,000	2,400,000
MAINTENANCE FEE (DEEDS)	59,277	51,290	34,783	35,000	30,000
SUB TOTAL	6,171,154	6,356,764	6,940,930	6,174,000	6,681,200
<b>BUILDING PERMIT AND ZONING FEES</b>	2,076,999	1,597,735	1,097,805	1,100,000	1,100,000
<b>INDUSTRIAL BOND FEES</b>			250		30,000
911 SYSTEM FEE	563,403	482,704	523,230	460,000	556,000
FIRE SERVICE ENHANCED FUNDING	1,535,864	1,106,321	758,837	780,000	780,000
DOG LICENSES & FINES					70,000
BUILDING INSPECTION FEES	1,770,275	1,211,344	886,569	800,000	840,000
SUB TOTAL	5,946,541	4,398,104	3,266,691	3,140,000	3,376,000
<b>AIRPORT OPERATIONS - RENT</b>	174,003	155,973	170,555	180,000	180,000
<b>AIRPORT OPERATIONS - RENT FUEL SALES</b>	21,394	21,006	17,378	21,000	17,000
<b>DATA PROCESSING</b>	40,922	43,957	28,311	20,000	20,000
<b>MAPPING AND ADDRESSING</b>				10,000	9,000
<b>PRIVATE ROAD INSPECTIONS</b>	839,652	361,546	166,550	250,000	125,000
<b>SECURITY ID CARD FEES</b>	1,010	985	1,275	1,000	900
<b>INDUSTRIAL PARK SEWER SERVICE</b>	37,089	46,867	22,433		
<b>PRIVATE ROAD DESIGN REVIEW FEES</b>	280,294	182,762	184,668	180,000	100,000
<b>SEWER &amp; WATER-REVIEW &amp; INSP.FEES</b>	78,502	43,550	85,704	60,000	63,000
<b>WATER CONNECTION FEES - LANDFILL</b>	8,550	12,007	10,563	8,000	8,000
SUB TOTAL	1,481,416	868,653	687,437	730,000	522,900

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

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
<b>OTHER CHARGES</b>					
REFUNDS & REIMBURSEMENTS	70,392	80,501	91,158	75,000	84,000
MISCELLANEOUS CHARGES	13,343	20,003	24,696	20,000	20,000
SUB TOTAL	83,735	100,504	115,854	95,000	104,000
<b>FINES</b>					
LIBRARY FINES	23,282	22,640	23,199	22,600	20,000
ZONING VIOLATIONS	2,325	1,953	772	3,000	2,000
SUB TOTAL	25,607	24,593	23,971	25,600	22,000
<b>MISCELLANEOUS REVENUES</b>					
INVESTMENT INCOME	4,812,569	3,299,313	1,648,812	1,000,000	350,000
COUNTY OFFICE BUILDING RENT	91,104	94,387	91,463	65,000	65,200
SALE OF ASSET PROCEEDS	5,158		8,750	10,000	10,000
INDUSTRIAL PARK	325,610	326,714	324,268	331,350	337,500
ECONOMIC DEVELOPMENT-PROFILE	10,000	10,000	7,000	8,000	7,000
EMERGENCY OPERATIONS CENTER	5,000	5,000	15,000	15,000	15,000
EMERGENCY PREPAREDNESS TRAINING	9,145	2,065	2,655	10,000	2,500
LAND RENT		550	1,422	5,000	2,100
RENT - OTHER BUILDINGS	120	17,620	7,120	120	15,400
WATER & SEWER ALLOCATIONS				500,000	550,000
DATA PROCESSING TO WATER & SEWER				50,000	75,000
WATER & SEWER REPAYMENTS		106,574	162,793	600,000	333,000
LEASE AGREEMENT PROCEEDS	110,547	68,947	5,442		
LIBRARY E-RATE REFUNDS	3,140	3,271	3,517	3,000	3,000
MANUFACTURED HOUSING GRANT				2,000	
ECONOMIC DEVE. LOAN REPAYMENTS	1,130	172,765	27,531	40,692	37,970
INSURANCE PROCEEDS			30,822		
SUB TOTAL	5,373,523	4,107,206	2,336,595	2,640,162	1,803,670
LIBRARY DONATIONS	19,945	6,599	13,668		

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

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
OTHER DONATIONS	99,647	280,518	57,212		20,000
DONATIONS-PARAMEDIC PROGRAM	850	1,250	475		
PENSION BENEFIT FUND REV RECEIVED				1,363,571	1,562,976
PENSION FUND REV RECEIVED			1,822,530	2,008,488	2,484,656
SUB TOTAL	120,442	288,367	1,893,885	3,372,059	4,067,632
OTHER FINANCING SOURCES					
APPROPRIATED PROJECT RESERVES					
APPROPRIATED SURPLUS					
SUB TOTAL					
<b>TOTAL REVENUES</b>	<b>63,400,808</b>	<b>55,185,676</b>	<b>47,697,817</b>	<b>46,228,856</b>	<b>46,842,647</b>

## EXPENSES

COUNTY COUNCIL	597,416	600,177	505,838	548,427	544,711
COUNTY ADMINISTRATION	546,552	486,487	465,844	466,527	464,748
GRANT IN AID PROGRAMS	26,119,463	15,836,111	9,259,930	6,855,701	7,114,664
LEGAL DEPARTMENT	166,555	153,745	235,428	190,000	245,000
SUB TOTAL	27,429,986	17,076,520	10,467,040	8,060,655	8,369,123
FINANCIAL ADMINISTRATION	666,274	786,505	742,654	683,409	736,061
ASSESSMENT DIVISION	2,030,939	2,066,084	1,856,126	1,827,112	1,449,841
MAPPING & ADDRESSING DIVISION	732,870	731,087	653,509	704,850	594,851
CONSTABLE DIVISION	303,644	229,674	274,089	412,979	313,917
CONSTABLE DOG CONTROL DIVISION	0	290,727	581,454	600,000	755,846



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

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
<b>ACCOUNTING DIVISION</b>	<b>835,436</b>	<b>785,673</b>	<b>766,222</b>	<b>722,484</b>	<b>656,348</b>
<b>TREASURY</b>	<b>700,024</b>	<b>734,948</b>	<b>578,758</b>	<b>654,091</b>	<b>610,973</b>
<b>BUILDING INSPECTION</b>	<b>1,158,494</b>	<b>1,082,580</b>	<b>750,164</b>	<b>654,466</b>	<b>583,591</b>
SUB TOTAL	6,427,681	6,707,278	6,202,976	6,259,391	5,701,428
<b>PERSONNEL ADMINISTRATION</b>	<b>579,616</b>	<b>612,317</b>	<b>602,950</b>	<b>594,320</b>	<b>614,437</b>
<b>PERSONNEL EMPLOYEE BENEFITS</b>	<b>122,424</b>	<b>113,087</b>	<b>153,298</b>	<b>175,950</b>	<b>126,950</b>
<b>PENSION DISTRIBUTIONS</b>	<b>2,363,155</b>	<b>2,850,827</b>	<b>3,341,585</b>	<b>3,270,171</b>	<b>4,145,055</b>
SUB TOTAL	3,065,195	3,576,231	4,097,833	4,040,441	4,886,442
<b>FACILITIES MANAGEMENT-MAINTENANCE</b>	<b>811,481</b>	<b>870,435</b>	<b>684,672</b>	<b>649,330</b>	<b>524,021</b>
<b>FACILITIES MANAGEMENT - ADMIN.BLDGS.</b>	<b>1,050,482</b>	<b>1,101,299</b>	<b>967,417</b>	<b>824,806</b>	<b>646,422</b>
<b>SECURITY</b>					<b>350,450</b>
SUB TOTAL	1,861,963	1,971,734	1,652,089	1,474,136	1,520,893
<b>DATA PROCESSING ADMINISTRATION</b>	<b>506,191</b>	<b>524,246</b>	<b>483,105</b>	<b>502,901</b>	<b>427,705</b>
<b>INFORMATION TECHNOLOGY</b>	<b>773,349</b>	<b>858,245</b>	<b>869,991</b>	<b>765,101</b>	<b>1,000,201</b>
SUB TOTAL	1,279,540	1,382,491	1,353,096	1,268,002	1,427,906
<b>PLANNING AND ZONING ADM.</b>	<b>1,382,495</b>	<b>1,444,715</b>	<b>1,208,894</b>	<b>1,325,493</b>	<b>1,165,041</b>
<b>BOARD OF ADJUSTMENT</b>	<b>30,250</b>	<b>30,000</b>	<b>27,500</b>	<b>30,000</b>	<b>30,000</b>
<b>PLANNING AND ZONING COMMISSION</b>	<b>47,750</b>	<b>50,000</b>	<b>43,000</b>	<b>50,000</b>	<b>45,000</b>
SUB TOTAL	1,460,495	1,524,715	1,279,394	1,405,493	1,240,041
<b>EMERGENCY PREPAREDNESS - GRANT ELIG.</b>	<b>216,048</b>	<b>276,634</b>	<b>292,352</b>	<b>308,480</b>	<b>502,968</b>
<b>EMERGENCY OPERATIONS CENTER</b>	<b>1,552,912</b>	<b>1,859,557</b>	<b>1,667,578</b>	<b>1,691,047</b>	<b>1,669,816</b>
<b>EMERG.OPER.- COMMUNICATIONS</b>	<b>381,852</b>	<b>435,376</b>	<b>315,940</b>	<b>304,125</b>	<b>372,496</b>
<b>LOCAL EMERG.PLAN.COMMITTEE PROGRAM</b>	<b>37,279</b>	<b>13,718</b>	<b>30,095</b>	<b>64,996</b>	<b>64,896</b>
SUB TOTAL	2,188,091	2,585,285	2,305,965	2,368,648	2,610,176
<b>PARAMEDIC PROGRAM</b>	<b>11,961,544</b>	<b>13,213,202</b>	<b>12,520,985</b>	<b>11,906,048</b>	<b>11,815,180</b>

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

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
SUB TOTAL	11,961,544	13,213,202	12,520,985	11,906,048	11,815,180
<b>ECONOMIC DEVELOPMENT</b>	<b>312,659</b>	<b>52,882</b>	<b>103,293</b>	<b>87,932</b>	<b>85,185</b>
<b>INDUSTRIAL AIR PARK</b>	<b>673,481</b>	<b>869,803</b>	<b>810,235</b>	<b>710,085</b>	<b>778,119</b>
SUB TOTAL	986,140	922,685	913,528	798,017	863,304
<b>ENGINEER ADMINISTRATION</b>	<b>1,613,284</b>	<b>1,611,520</b>	<b>1,472,125</b>	<b>902,377</b>	<b>810,772</b>
<b>ENGINEER ADMIN.-PUBLIC WORKS</b>	<b>1,044,048</b>	<b>860,001</b>	<b>800,714</b>	<b>652,885</b>	<b>606,190</b>
<b>PUBLIC WORKS-SOLID WASTE</b>	<b>295,457</b>	<b>233,226</b>	<b>118,966</b>	<b>145,000</b>	<b>173,000</b>
<b>RECORDS MANAGEMENT</b>				<b>76,721</b>	<b>67,987</b>
SUB TOTAL	2,952,789	2,704,747	2,391,805	1,776,983	1,657,949
<b>LIBRARY ADMINISTRATION</b>	<b>808,010</b>	<b>857,792</b>	<b>759,646</b>	<b>762,944</b>	<b>509,886</b>
<b>DELIVERY SERVICE</b>	<b>43,819</b>	<b>45,853</b>	<b>47,598</b>	<b>47,000</b>	<b>49,000</b>
<b>BOOKMOBILE</b>	<b>178,603</b>	<b>184,743</b>	<b>125,484</b>	<b>93,969</b>	<b>97,239</b>
<b>SOUTH COASTAL LIBRARY</b>	<b>588,304</b>	<b>587,182</b>	<b>589,450</b>	<b>623,658</b>	<b>631,986</b>
<b>GREENWOOD LIBRARY</b>	<b>442,320</b>	<b>448,070</b>	<b>405,014</b>	<b>408,611</b>	<b>424,762</b>
<b>MILTON LIBRARY</b>	<b>545,003</b>	<b>519,921</b>	<b>478,823</b>	<b>462,924</b>	<b>532,201</b>
SUB TOTAL	2,606,059	2,643,561	2,406,015	2,399,106	2,245,074
<b>BRIDGEVILLE LIBRARY</b>	<b>99,356</b>	<b>113,161</b>	<b>120,050</b>	<b>123,637</b>	<b>125,401</b>
<b>DELMAR LIBRARY</b>	<b>74,379</b>	<b>88,184</b>	<b>95,073</b>	<b>98,660</b>	<b>100,424</b>
<b>FRANKFORD LIBRARY</b>	<b>93,456</b>	<b>107,261</b>	<b>114,150</b>	<b>117,737</b>	<b>119,501</b>
<b>GEORGETOWN LIBRARY</b>	<b>93,595</b>	<b>107,400</b>	<b>114,289</b>	<b>117,876</b>	<b>119,640</b>
<b>LAUREL LIBRARY</b>	<b>57,009</b>	<b>70,814</b>	<b>77,703</b>	<b>81,290</b>	<b>83,054</b>
<b>LEWES LIBRARY</b>	<b>103,622</b>	<b>117,427</b>	<b>124,316</b>	<b>127,903</b>	<b>129,667</b>
<b>MILLSBORO LIBRARY</b>	<b>86,182</b>	<b>99,987</b>	<b>106,876</b>	<b>110,463</b>	<b>112,227</b>
<b>MILFORD LIBRARY</b>	<b>109,777</b>	<b>123,582</b>	<b>130,471</b>	<b>134,058</b>	<b>135,822</b>
<b>REHOBOTH BEACH LIBRARY</b>	<b>105,498</b>	<b>119,303</b>	<b>126,192</b>	<b>129,779</b>	<b>131,544</b>
<b>SEAFORD LIBRARY</b>	<b>151,186</b>	<b>164,991</b>	<b>171,880</b>	<b>175,464</b>	<b>177,229</b>
<b>SELBYVILLE LIBRARY</b>	<b>101,600</b>	<b>115,405</b>	<b>122,294</b>	<b>125,881</b>	<b>127,646</b>

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

	2007 ACTUAL	2008 ACTUAL	2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
SUB TOTAL	1,075,660	1,227,515	1,303,294	1,342,748	1,362,155
CLERK OF PEACE	158,018	177,621	151,138	125,076	134,607
RECORDER OF DEEDS	1,358,447	1,428,983	1,265,853	1,196,206	1,139,021
REGISTER OF WILLS	393,643	413,202	387,502	378,560	398,350
SHERIFF	590,375	665,757	638,170	629,455	649,865
SUB TOTAL	2,500,483	2,685,563	2,442,663	2,329,297	2,321,843
COMMUNITY DEV. PROGRAM CONTRIBUTION	257,214	286,122	255,638	199,891	221,133
SUB TOTAL	257,214	286,122	255,638	199,891	221,133
RESERVE FOR CONTINGENCIES APPROPRIATED RESERVE				600,000	600,000
TOTAL EXPENSES	66,052,840	58,507,649	49,592,321	46,228,856	46,842,647
TOTAL INCOME	63,400,808	55,185,676	47,697,817	46,228,856	46,842,647
TOTAL EXPENSES	66,052,840	58,507,649	49,592,321	46,228,856	46,842,647
SURPLUS/(DEFICIT)	(2,652,032)	(3,321,973)	(1,894,504)	0	(0)

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
<b>COUNTY COUNCIL</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	198,614	216,665	227,287	219,656	<b>220,410</b>
12-VISION PLAN	230	1,886	335	924	<b>925</b>
13-DENTAL PLAN	2,070	6,572	2,815	2,772	<b>2,772</b>
14-FICA TAXES	14,709	16,044	16,991	16,804	<b>16,861</b>
16-GROUP HOSPITAL	85,800	99,149	76,306	92,064	<b>107,450</b>
19-PENSION PLAN	60,780	63,170	48,148	50,521	<b>38,638</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	1,183	1,670	2,013	5,900	<b>4,500</b>
32-FREIGHT & POSTAGE	2,984	3,259	3,144	3,200	<b>2,600</b>
34-RENTALS & LEASES	5,162	5,707	6,140	6,000	<b>6,960</b>
35-INSURANCE	70,623	50,343	43,985	53,695	<b>32,080</b>
36-MAINTENANCE & REPAIR	85		85	150	
37-PRINTING & BINDING	10,719	10	4,146	1,800	<b>5,000</b>
38-ADVERTISING	3,750	6,588	4,947	5,500	<b>5,400</b>
SUPPLIES					
41-OFFICE SUPPLIES	2,260	2,212	1,882	2,200	<b>2,200</b>
44-DUES & SUBSCRIPTIONS	12,889	12,903	13,325	13,700	<b>14,200</b>
45-PERMANENT RECORD BOOKS	423	225	781	800	<b>500</b>

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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46-PHOTOCOPYING SUPPLIES	909	1,200	1,196	1,200	
48-TOOLS & SMALL EQUIPMENT	30		46		<b>600</b>
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	8,891	16,901			
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	3,018	2,202	1,893		<b>800</b>
73-GRANTS	74,675	71,400	26,639	41,041	<b>55,315</b>
74-PROGRAMS & PROJECTS	10,452	4,445	6,395	11,500	<b>6,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	2,400	1,961	2,655	1,000	<b>1,500</b>
82-TRAINING & EDUCATION	921				
84-MILEAGE	1,115	2,101	1,448	4,000	<b>5,000</b>
85-TRAVEL	22,724	13,564	13,236	14,000	<b>15,000</b>
<b><u>TOTAL-COUNTY COUNCIL</u></b>	<b>597,416</b>	<b>600,177</b>	<b>505,838</b>	<b>548,427</b>	<b>544,711</b>

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
<b>COUNTY ADMINISTRATION</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	345,082	278,908	303,247	303,883	<b>305,692</b>
12-VISION PLAN	204		1,208	528	<b>528</b>
13-DENTAL PLAN	5,183	2,360	3,132	1,584	<b>1,584</b>
14-FICA TAXES	22,276	20,289	22,370	23,247	<b>23,385</b>
16-GROUP HOSPITAL	39,902	43,784	34,249	52,608	<b>61,400</b>
19-PENSION PLAN	93,410	103,735	79,974	69,895	<b>53,589</b>
88-COST REIMBURSEMENT					
CONTRACTUAL SERVICES					
31-TELEPHONE	5,323	5,504	5,337	5,250	<b>5,200</b>
32-FREIGHT & POSTAGE	354	305	258	300	<b>500</b>
34-RENTALS & LEASES	260	135	14	150	<b>120</b>
35-INSURANCE	2,934	2,770	1,935	2,032	<b>1,350</b>
37-PRINTING & BINDING		15,397	5,647	300	<b>1,200</b>
SUPPLIES					
41-OFFICE SUPPLIES	1,644	3,110	1,661	1,700	<b>1,700</b>
42-FUEL	1,254	2,171	1,189	1,500	<b>1,200</b>
44-DUES & SUBSCRIPTIONS	399	323	336	700	<b>500</b>
47-MAINTENANCE & REPAIR PARTS		139		250	<b>200</b>

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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48-TOOLS & SMALL EQUIP.	57		99		2,700
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	23,699	960			
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	206	13			
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,675	1,437	1,588		1,200
84-MILEAGE	66	15	6	100	100
85-TRAVEL	2,624	5,132	3,594	2,500	2,600
<b>TOTAL-COUNTY ADMIN.</b>	<b>546,552</b>	<b>486,487</b>	<b>465,844</b>	<b>466,527</b>	<b>464,748</b>
<b>LEGAL DEPARTMENT</b>					
PROFESSIONAL SERVICES					
23-LEGAL	166,555	153,745	235,428	190,000	245,000
<b>TOTAL-LEGAL DEPARTMENT</b>	<b>166,555</b>	<b>153,745</b>	<b>235,428</b>	<b>190,000</b>	<b>245,000</b>

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
<b>GRANT-IN-AID PROGRAMS:</b>					
AGRICULTURE EXTENSION WORK					
73-GRANTS	133,097	138,098	138,098	69,049	<b>69,049</b>
SOIL CONSERVATION DISTRICT					
TAX DITCH DRAINAGE					
73-GRANTS	175,000	175,000	175,000	75,000	<b>75,000</b>
DRAINAGE PROJECTS					
73-GRANTS					<b>40,195</b>
MANAGER'S SALARY					
73-GRANTS	11,260	11,485	11,485	5,742	
COORDINATOR'S SALARY					
73-GRANTS	26,273	26,799	26,799	13,400	
EROSION & SEDIMENT CONTROL TECHNICIAN					
73-GRANTS	15,011	15,311	15,311	7,655	
DNREC - STORMWATER PROJECT					
73-GRANTS		25,000			



## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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FIRE COMPANIES					
73-GRANTS	519,265	519,265	519,265	477,724	<b>498,494</b>
RESCUE TRUCKS					
73-GRANTS	64,909	64,909	64,909	59,716	<b>62,313</b>
AMBULANCES					
73-GRANTS	77,891	77,891	77,891	71,660	<b>74,775</b>
AMBULANCE STATIONS (NONFIRE)					
73-GRANTS	16,906	16,906	16,906	15,554	<b>16,230</b>
AERIAL DEVICES					
73-GRANTS	60,379	60,379	60,379	55,549	<b>57,964</b>
FIRE SERVICE DISCRETIONARY ACCOUNT					
73-GRANTS	1,526,346	1,520,930	1,582,984	1,432,440	<b>1,494,720</b>
FIRE SERVICE ENHANCED FUNDING					
73-GRANTS	1,534,539	1,106,321	758,837	780,000	<b>780,000</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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CHEER'S & SENIOR CENTER PROGRAMS					
73-GRANTS	84,600	110,000		9,200	<b>9,600</b>
COMMUNITY ACTION AGENCY					
73-GRANTS	10,000	11,942	10,000	9,200	<b>9,600</b>
SMALL BUSINESS DEVELOPMENT CENTER					
73-GRANTS		10,000			
HUMAN SERVICE GRANTS					
73-GRANTS	105,150	151,650	144,400	143,520	<b>143,520</b>
SUSSEX STATE POLICE PROGRAM					
73-GRANTS	1,347,843	1,578,958	1,824,415	1,585,827	<b>1,542,458</b>
GEORGETOWN-PAYMENT IN LIEU OF TAXES					
73-GRANTS	6,661	6,994	6,994	6,434	<b>6,715</b>
TOWN GRANTS					
73-GRANTS	30,000	30,000	30,000	30,000	<b>30,000</b>
COUNTY WASTEWATER RELIEF FUND					
73-GRANTS	75,827	99,131	136,188	135,000	<b>136,000</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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COUNTY WASTEWATER ASSESSMENT CAP					
73-GRANTS	418,739	474,929	506,995	500,000	<b>550,000</b>
OPER. TRANSFERS-COUNTY SEWER & WATER CONTRIBUTIONS					
73-GRANTS	2,371,848	2,175,000	1,049,789	270,380	<b>270,380</b>
TAX SUBSIDY PROGRAM					
73-GRANTS	1,035	1,212	495		
LAUREL REDEVELOPMENT CORP					
73-GRANTS	38,110				
GUMBORO COMM. CENTER					
73-GRANTS		27,549			<b>40,000</b>
HOUSING ASSISTANCE PROGRAM					
73-GRANTS	145,100	157,660	95,172	30,000	<b>30,000</b>
OPER. TRANSFER-CAPITAL IMPROVEMENT FUND					
73-GRANTS	13,914,628	4,194,721			
LOCAL LIBRARY PLACEMENT FEE GRANTS					
73-GRANTS	218,873	163,415	105,702	111,000	<b>105,000</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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LOCAL LIBRARY GRANTS					
73-GRANTS	274,624	274,619	274,621	252,651	<b>252,651</b>
LOCAL LIBRARY CAPITATION FEE GRANTS					
73-GRANTS	234,779	234,784	239,475	244,000	<b>250,000</b>
COMMUNITY GRANTS					
73-GRANTS	406,517	267,022	487,820	150,000	<b>150,000</b>
OPEN SPACE LAND PROGRAM					
73-GRANTS	1,372,093	1,583,705	225,000		
LOCAL LAW ENFORCEMENT GRANTS					
73-GRANTS	502,160	524,526	525,000	315,000	<b>420,000</b>
ECONOMIC DEV. STIMULUS GRANT					
73-GRANTS	400,000		150,000		
<b><u>TOTAL- GRANT-IN-AID PROGRAMS</u></b>	<b>26,119,463</b>	<b>15,836,111</b>	<b>9,259,930</b>	<b>6,855,701</b>	<b>7,114,664</b>

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
<b>FINANCIAL ADMINISTRATION</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	302,508	321,813	377,114	316,072	<b>338,463</b>
12-VISION PLAN	527	1,085	853	660	<b>792</b>
13-DENTAL PLAN	4,322	4,114	6,007	1,980	<b>2,376</b>
14-FICA TAXES	22,682	24,194	28,415	24,180	<b>25,892</b>
16-GROUP HOSPITAL	65,423	76,722	57,193	65,760	<b>92,100</b>
19-PENSION PLAN	101,793	98,315	69,323	72,697	<b>59,333</b>
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING			157		
23-LEGAL			64		
29-OTHER PROF. SERVICES	8,469	50,656	33,660	27,600	<b>37,900</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	2,089	2,943	3,487	3,300	<b>3,500</b>
32-FREIGHT & POSTAGE	411	528	349	400	<b>450</b>
35-INSURANCE	144,832	189,325	155,115	162,610	<b>162,040</b>
36-MAINTENANCE & REPAIR	1,431	444	1,682	250	<b>1,265</b>
37-PRINTING & BINDING		3,048	2,020	1,700	<b>2,500</b>
38-ADVERTISING	234	476		1,000	
39-OTHER CONTRACTUAL SERVICES			900		

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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SUPPLIES					
41-OFFICE SUPPLIES	3,990	2,550	2,222	2,200	1,500
42-FUEL	1,286	1,600	1,260	500	250
44-DUES & SUBSCRIPTIONS	1,420	1,338	1,163	1,300	1,700
47-MAINTENANCE & REPAIR PARTS		749		200	
48-TOOLS & SMALL EQUIP.					2,750
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	3,086	1,838			
OTHER EXPENDITURES					
71-MISCELLANEOUS	55				
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	465	1,390	700		1,200
84-MILEAGE	39				50
85-TRAVEL	1,212	3,377	970	1,000	2,000
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<b>TOTAL-FINANCIAL ADMIN.</b>	<b>666,274</b>	<b>786,505</b>	<b>742,654</b>	<b>683,409</b>	<b>736,061</b>
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## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
<b><u>FINANCE-ASSESSMENT DIVISION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	1,072,998	1,072,001	1,077,957	1,036,202	<b>812,595</b>
12-VISION PLAN	2,988	4,027	5,777	3,788	<b>2,970</b>
13-DENTAL PLAN	9,310	13,186	9,798	11,365	<b>8,910</b>
14-FICA TAXES	82,312	81,467	82,209	79,269	<b>62,163</b>
16-GROUP HOSPITAL	407,550	432,112	325,313	377,462	<b>345,375</b>
19-PENSION PLAN	331,708	327,395	240,470	238,326	<b>142,448</b>
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	1,998	1,998	1,976	2,000	<b>2,000</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	8,097	10,444	12,209	10,500	<b>10,500</b>
32-FREIGHT & POSTAGE	5,952	5,417	4,128	4,000	<b>4,000</b>
34-RENTALS & LEASES	2,173	2,712	2,392	3,000	
35-INSURANCE	12,177	8,603	6,902	7,250	<b>6,580</b>
36-MAINTENANCE & REPAIR	8,194	8,863	11,105	12,000	<b>15,000</b>
37-PRINTING & BINDING	4,612	4,354	3,115	4,500	<b>3,500</b>
38-ADVERTISING	177		198	250	<b>200</b>
39-OTHER CONTRACTUAL SERVICES	5,871	24,975	28,258		
SUPPLIES					

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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41-OFFICE SUPPLIES	10,632	6,879	8,549	8,000	<b>7,600</b>
42-FUEL	15,799	20,256	16,750	18,000	<b>15,000</b>
44-DUES & SUBSCRIPTIONS	1,978	1,625	1,584	2,500	<b>1,800</b>
45-PERMANENT RECORD BOOKS			644		
46-PHOTOCOPYING SUPPLIES	1,172	870	1,536	1,000	<b>1,500</b>
47-MAINTENANCE & REPAIR PARTS	2,439	3,293	5,261	4,500	<b>4,500</b>
48-SMALL TOOLS & EQUIPMENT		2,425	8,075		
49-OTHER SUPPLIES	1,478	930	576		
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	39,168	30,860			
OTHER EXPENDITURES					
71- MISCELLANEOUS		620			
77-UNIFORMS				1,000	<b>1,000</b>
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION	2,115	750	1,195	2,000	<b>2,000</b>
85-TRAVEL	41	22	149	200	<b>200</b>
<b><u>TOTAL-ASSESSMENT DIVISION</u></b>	<b>2,030,939</b>	<b>2,066,084</b>	<b>1,856,126</b>	<b>1,827,112</b>	<b>1,449,841</b>



## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
<b>FINANCE-ASSESSMENT MAPPING AND ADDRESSING</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	313,176	302,807	299,673	340,766	<b>270,991</b>
12-VISION PLAN	83	598	773	1,320	<b>1,056</b>
13-DENTAL PLAN	2,741	1,426	5,520	3,960	<b>3,168</b>
14-FICA TAXES	23,725	22,997	22,497	26,069	<b>20,731</b>
16-GROUP HOSPITAL	136,423	138,103	105,821	131,520	<b>122,800</b>
19-PENSION PLAN	103,835	90,408	71,163	78,375	<b>47,505</b>
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES	71,649	69,567	63,944	68,000	<b>62,500</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	3,468	5,039	4,679	4,400	<b>4,700</b>
32-FREIGHT & POSTAGE	1,363	3,122	233	3,500	<b>1,500</b>
35-INSURANCE	2,633	2,334	1,884	1,980	<b>1,980</b>
36-MAINTENANCE & REPAIR	16,999	17,916	20,350	25,500	<b>30,000</b>
37-PRINTING & BINDING	692	528	338	3,000	<b>2,000</b>
38-ADVERTISING		9,568		1,000	<b>1,000</b>
39-OTHER CONTRACTUAL SERVICES		312			
SUPPLIES					

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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41-OFFICE SUPPLIES	7,016	7,268	4,874	3,500	5,000
42-FUEL	6,680	5,966	3,968	5,000	4,000
44-DUES & SUBSCRIPTIONS	240	240	120	360	120
46-PHOTOCOPYING SUPPLIES	265	144	393		500
47-MAINTENANCE & REPAIR PARTS	1,378	271	282	500	500
48-TOOLS & SMALL EQUIP.		753	7,636		
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	4,426	5,445	27,049		8,000
59-OTHER CAPITAL OUTLAYS		19,767	3,430		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	18,682	19,917	4,650	6,000	4,700
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	795				
82-TRAINING & EDUCATION	11,666	1,748			500
84-MILEAGE	40	57	78	100	100
85-TRAVEL	4,895	4,786	4,154		1,500
<b><u>TOTAL-MAPPING &amp; ADDRESSING</u></b>	<b>732,870</b>	<b>731,087</b>	<b>653,509</b>	<b>704,850</b>	<b>594,851</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
<b>ASSESSMENT-CONSTABLE DIVISION</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	150,097	101,387	144,802	223,386	<b>166,997</b>
12-VISION PLAN	222	514	414	924	<b>660</b>
13-DENTAL PLAN	238	1,524	1,264	2,772	<b>1,980</b>
14-FICA TAXES	11,491	7,806	11,202	17,089	<b>12,775</b>
16-GROUP HOSPITAL	50,408	43,786	44,802	92,064	<b>76,750</b>
19-PENSION PLAN	39,691	27,539	35,866	51,379	<b>29,275</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	2,063	1,879	2,052	2,000	<b>2,000</b>
32-FREIGHT & POSTAGE	558	206	951	700	<b>700</b>
35-INSURANCE	5,936	5,004	3,754	3,940	<b>3,280</b>
36-MAINTENANCE & REPAIR	332	72	1,706	1,100	<b>2,100</b>
37-PRINTING & BINDING	206	105	356	200	<b>300</b>
39-OTHER CONTRACTUAL SERVICES	15,462	5,212	18,496	10,000	<b>10,000</b>
SUPPLIES					
41-OFFICE SUPPLIES	476	415	974	700	<b>1,000</b>
42-FUEL	5,438	8,096	5,540	5,000	<b>3,500</b>
46-PHOTOCOPYING SUPPLIES			65	125	<b>200</b>
47-MAINTENANCE & REPAIR PARTS	572	743	803	1,000	<b>1,000</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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48-TOOLS & SMALL EQUIP.	891				
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	15,094	17,061			
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	3,400	7,604	700		1,000
77-UNIFORMS	1,069	721	342	600	400
<b><u>TOTAL-CONSTABLE DIVISION</u></b>	<b>303,644</b>	<b>229,674</b>	<b>274,089</b>	<b>412,979</b>	<b>313,917</b>
<b><u>ASSESSMENT-DOG CONTROL DIVISION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES					44,111
12-VISION PLAN					132
13-DENTAL PLAN					396
14-FICA TAXES					3,375
16-GROUP HOSPITAL					15,350
19-PENSION PLAN					7,732
CONTRACTUAL SERVICES					
31-TELEPHONE					1,000

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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32-FREIGHT & POSTAGE					2,000
37-PRINTING & BINDING					6,000
SUPPLIES					
41-OFFICE SUPPLIES					2,000
46-PHOTOCOPYING SUPPLIES					1,000
48-TOOLS & SMALL EQUIP.					1,000
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS		290,727	581,454	600,000	671,750
<b><u>TOTAL-DOG CONTROL DIVISION</u></b>		<b>290,727</b>	<b>581,454</b>	<b>600,000</b>	<b>755,846</b>
<b><u>FINANCE-ACCOUNTING DIVISION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	402,851	383,191	416,805	383,461	331,001
12-VISION PLAN	1,131	1,172	643	1,320	1,056
13-DENTAL PLAN	3,087	4,781	3,026	3,960	3,168
14-FICA TAXES	30,531	28,908	31,260	29,335	25,322
16-GROUP HOSPITAL	138,353	151,084	122,171	131,520	122,800
19-PENSION PLAN	129,421	115,608	91,838	88,196	58,023
88-COST REIMBURSEMENT	(47,786)	(59,609)	(54,355)	(65,000)	(39,500)

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING	115,403	113,631	117,650	109,930	<b>114,600</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	1,829	2,625	2,964	2,861	<b>2,200</b>
32-FREIGHT & POSTAGE	5,098	5,438	5,589	5,708	<b>4,500</b>
36-MAINTENANCE & REPAIR	27,934	17,134	19,816	20,946	<b>22,119</b>
37-PRINTING & BINDING	500	36		50	<b>25</b>
SUPPLIES					
41-OFFICE SUPPLIES	8,113	9,585	7,742	8,000	<b>8,000</b>
44-DUES & SUBSCRIPTIONS	976	751	894	1,097	<b>984</b>
48-SMALL TOOLS				500	
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	5,826	2,942			
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	3,551				
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					<b>500</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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82-TRAINING & EDUCATION	7,104	5,724	113	500	<b>500</b>
84-MILEAGE	414	219	46	100	<b>50</b>
85-TRAVEL	1,100	2,453	20		<b>1,000</b>
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<b>TOTAL-ACCOUNTING DIVISION</b>	<b>835,436</b>	<b>785,673</b>	<b>766,222</b>	<b>722,484</b>	<b>656,348</b>
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<b>FINANCE-TREASURY DIVISION</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	330,563	339,774	278,946	307,746	<b>283,791</b>
12-VISION PLAN	1,402	750	1,263	1,188	<b>1,056</b>
13-DENTAL PLAN	3,405	3,753	2,870	3,564	<b>3,168</b>
14-FICA TAXES	24,844	25,667	21,097	23,543	<b>21,710</b>
16-GROUP HOSPITAL	112,613	135,739	99,135	118,368	<b>122,800</b>
19-PENSION PLAN	100,611	93,320	72,079	70,782	<b>49,748</b>
PROFESSIONAL SERVICES					
23-LEGAL	1,779	9,448	410	7,000	<b>7,000</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	1,341	2,008	2,225	2,100	<b>2,200</b>
32-FREIGHT & POSTAGE	71,777	78,613	67,964	82,000	<b>69,000</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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34-RENTALS & LEASES	6,430	5,681	3,155	6,000	<b>6,000</b>
36-MAINTENANCE & REPAIR	10,151	7,991	8,266	7,500	<b>7,500</b>
37-PRINTING & BINDING	14,725	15,549	14,269	15,500	<b>12,000</b>
38-ADVERTISING	2,745	2,919	2,828	3,200	<b>3,000</b>
SUPPLIES					
41-OFFICE SUPPLIES	6,107	4,960	2,850	5,000	<b>4,000</b>
44-DUES & SUBSCRIPTIONS	54		58	100	
45-PERMANENT RECORD BOOKS	660				
46-PHOTOCOPY SUPPLIES		435	327	500	<b>500</b>
48-SMALL EQUIPMENT			151		
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	10,638	6,017			<b>17,500</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES		446	144		
82-TRAINING & EDUCATION	179	659	721		
85-TRAVEL		1,219			
<b><u>TOTAL-TREASURY DIVISION</u></b>	<b>700,024</b>	<b>734,948</b>	<b>578,758</b>	<b>654,091</b>	<b>610,973</b>



## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
<b><u>FINANCE-BUILDING INSPECTION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	272,336	308,536	354,895	337,280	<b>306,638</b>
12-VISION PLAN	640	973	1,988	1,188	<b>1,188</b>
13-DENTAL PLAN	2,664	3,473	2,958	3,564	<b>3,564</b>
14-FICA TAXES	20,619	23,195	26,654	25,802	<b>23,458</b>
16-GROUP HOSPITAL	102,960	127,477	102,948	118,368	<b>138,150</b>
19-PENSION PLAN	84,706	93,799	90,189	77,574	<b>53,753</b>
PROFESSIONAL SERVICES					
22-BOARDS AND COMMISSIONS	1,100	1,300	400	1,500	<b>1,000</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	2,718	3,479	3,597	3,500	<b>3,600</b>
32-FREIGHT & POSTAGE	1,091	658	1,067	800	<b>800</b>
34-RENTALS & LEASES	1,003	1,003	251		
35-INSURANCE	5,541	3,906	3,132	3,290	<b>3,940</b>
36-MAINTENANCE & REPAIR	1,009	1,139	2,077	4,300	<b>3,000</b>
37-PRINTING & BINDING	3,066	1,547	1,995	2,100	<b>1,600</b>
39-OTHER CONTRACTUAL SERVICES	628,329	493,125	118,530	47,000	<b>4,000</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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SUPPLIES					
41-OFFICE SUPPLIES	1,123	1,284	2,482	2,300	2,300
42-FUEL	8,047	9,748	7,717	8,000	7,500
44-DUES & SUBSCRIPTIONS	1,265	1,659	2,394	2,500	1,000
45-PERMANENT RECORD BOOKS	206	316	3,191	3,500	1,000
46-PHOTOCOPY SUPPLIES	275		228	300	300
47-MAINT. & REPAIRS	715	898	927	1,000	1,000
48-TOOLS & SMALL EQUIP.			4,063	1,000	1,000
49-OTHER SUPPLIES	2,126	1,117	528		
57-UNIFORMS				1,500	700
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	14,520	3,074	3,899		18,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	390		560	500	
82-TRAINING & EDUCATION	396	805	8,235	6,500	5,000
84-MILEAGE			412	100	100
85-TRAVEL	1,649	69	4,847	1,000	1,000
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<b><u>TOTAL-BUILDING INSPECTION</u></b>	<b>1,158,494</b>	<b>1,082,580</b>	<b>750,164</b>	<b>654,466</b>	<b>583,591</b>
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# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
<b><u>PERSONNEL ADMINISTRATION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	254,725	238,677	247,575	248,366	<b>253,874</b>
12-VISION PLAN	665	954	2,742	792	<b>792</b>
13-DENTAL PLAN	3,074	4,959	2,591	2,376	<b>2,376</b>
14-FICA TAXES	19,075	18,130	18,600	19,000	<b>19,421</b>
16-GROUP HOSPITAL	71,858	84,984	68,790	78,912	<b>92,100</b>
18-UNEMPLOYMENT			3,945		
19-PENSION PLAN	76,785	71,558	54,334	57,124	<b>44,504</b>
88-COST REIMBURSEMENT					
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	2,550	2,500	2,950	2,600	<b>2,600</b>
23-LEGAL	52,956	43,880	48,449	40,000	<b>45,000</b>
29-OTHER PROF. SERVICES		36,447	43,902	45,000	<b>52,320</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	936	1,313	1,482	1,400	<b>1,400</b>
32-FREIGHT & POSTAGE	701	1,049	1,842	2,000	<b>1,000</b>
36-MAINTENANCE & REPAIR	580	1,198	855	1,000	<b>700</b>
37-PRINTING & BINDING	586	783	972	900	<b>900</b>
38-ADVERTISING				500	

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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SUPPLIES					
41-OFFICE SUPPLIES	5,345	2,393	2,976	3,200	3,000
44-DUES & SUBSCRIPTIONS	502	327	276	400	400
46-PHOTOCOPYING SUPPLIES	370	791	741	600	600
48-TOOLS & SMALL EQUIPMENT			119		600
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	4,575	2,928	4,681		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	80,599	96,270	91,739	87,000	89,700
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES		537			
82-TRAINING & EDUCATION	3,734	1,761	3,124	2,000	2,000
83-IN-HOUSE TRAINING				1,000	1,000
84-MILEAGE		139	265	150	150
85-TRAVEL		739			
<b>TOTAL-PERSONNEL ADMIN.</b>	<b>579,616</b>	<b>612,317</b>	<b>602,950</b>	<b>594,320</b>	<b>614,437</b>

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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<b><u>PERSONNEL EMPLOYEE BENEFITS</u></b>					
PERSONAL SERVICES					
15-BLOOD BANK	854	834	747	950	<b>950</b>
17-WORKMEN'S COMPENSATION	117,230	112,253	141,929	160,000	<b>116,000</b>
18-UNEMPLOYMENT COMPENSATION	4,340		10,622	15,000	<b>10,000</b>
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<b><u>TOTAL-PERS. EMPL. BENEFITS</u></b>	<b>122,424</b>	<b>113,087</b>	<b>153,298</b>	<b>175,950</b>	<b>126,950</b>
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<b><u>PERSONNEL-PENSION DISTRIBUTIONS</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES - Early Retirement Option Net Savings				(200,000)	
12-VISION PLAN	18,613	7,540	9,952	17,028	<b>16,606</b>
13-DENTAL PLAN	20,054	26,858	32,080	51,084	<b>49,817</b>
16-GROUP HOSPITAL	1,006,859	1,214,616	1,449,961	1,363,571	<b>1,562,976</b>
19-PENSIONS	1,305,571	1,572,387	1,820,880	2,008,488	<b>2,484,656</b>
29-OTHER PROFESSIONAL SERVICES	12,058	29,426	28,712	30,000	<b>31,000</b>
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<b><u>TOTAL - PENSION DISTRIBUTIONS</u></b>	<b>2,363,155</b>	<b>2,850,827</b>	<b>3,341,585</b>	<b>3,270,171</b>	<b>4,145,055</b>
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## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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<b>FACILITIES MANAGEMENT-MAINTENANCE</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	413,663	422,976	368,459	330,792	<b>272,619</b>
12-VISION PLAN	2,078	2,565	1,999	1,386	<b>858</b>
13-DENTAL PLAN	2,287	4,774	3,324	4,158	<b>2,574</b>
14-FICA TAXES	30,826	32,223	28,326	25,306	<b>20,855</b>
16-GROUP HOSPITAL	146,019	156,253	110,423	138,096	<b>99,775</b>
19-PENSION PLAN	124,111	149,921	93,289	76,082	<b>47,790</b>
88-COST REIMBURSEMENT	(1,839)				
CONTRACTUAL SERVICES					
31-TELEPHONE	29	5			
33-UTILITIES	7,418	6,235	3,994	5,500	<b>4,600</b>
35-INSURANCE	18,313	22,675	18,390	19,310	<b>20,550</b>
36-MAINTENANCE & REPAIR	6,266	7,080	7,672	6,500	<b>7,000</b>
SUPPLIES					
42-FUEL	17,950	30,023	17,393	26,000	<b>23,000</b>
47-MAINTENANCE & REPAIR PARTS	15,641	15,227	14,137	16,000	<b>16,000</b>
48-TOOLS & SMALL EQUIP.				200	<b>200</b>
49-OTHER SUPPLIES	586	646			

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	26,612	10,182	15,766		<b>8,000</b>
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	1,521	9,650	1,500		
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					<b>200</b>
<b><u>TOTAL-FACIL.MAN.-MAINTENANCE</u></b>	<b>811,481</b>	<b>870,435</b>	<b>684,672</b>	<b>649,330</b>	<b>524,021</b>
<b><u>FACILITIES MANAGEMENT-ADMIN.BLDGS.</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	343,917	343,703	299,399	268,807	<b>128,215</b>
12-VISION PLAN	50	402	446	924	<b>528</b>
13-DENTAL PLAN	667	847	73	2,772	<b>1,584</b>
14-FICA TAXES	25,869	25,889	22,476	20,564	<b>9,808</b>
16-GROUP HOSPITAL	135,233	147,809	93,964	92,064	<b>61,400</b>
19-PENSION PLAN	154,596	122,216	83,737	61,825	<b>22,477</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	18,671	23,323	22,305	24,000	<b>20,560</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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33-UTILITIES	171,671	200,099	208,607	185,000	<b>200,000</b>
34-RENTALS & LEASES			40,337		
36-MAINTENANCE & REPAIR	63,911	73,467	84,961	75,000	<b>73,000</b>
39-OTHER CONTRACTUAL SERVICES	11,577	474		500	
SUPPLIES					
41-OFFICE SUPPLIES		151	8	150	<b>150</b>
42-FUEL	25,782	17,652	11,006	19,000	<b>17,000</b>
43-JANITORIAL SUPPLIES	21,988	26,852	21,272	24,000	<b>21,000</b>
47-MAINTENANCE & REPAIR PARTS	48,001	47,565	43,019	49,000	<b>42,000</b>
48-TOOLS & SMALL EQUIP.	180		199	200	<b>200</b>
49-OTHER SUPPLIES	1,159	1,413	256		
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.	5,765		26,049		<b>13,000</b>
58-MACHINERY & EQUIPMENT	14,083	47,100	9,090		<b>35,000</b>
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	7,362	22,197	21		
77-UNIFORMS				1,000	<b>500</b>
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION		140			



# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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84-MILEAGE			192		
<b>TOTAL-FACILITIES MANAGEMENT- ADMIN.BUILDINGS</b>	1,050,482	1,101,299	967,417	824,806	646,422
<b>SECURITY</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES					204,042
12-VISION PLAN					660
13-DENTAL PLAN					1,980
14-FICA TAXES					15,609
16-GROUP HOSPITAL					76,750
19-PENSION PLAN					35,769
CONTRACTUAL SERVICES					
31-TELEPHONE					1,440
32-FREIGHT & POSTAGE					
SUPPLIES					
41-OFFICE SUPPLIES					100
42-FUEL					2,000
47-MAINTENANCE & REPAIR PARTS					1,000

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					8,000
OTHER EXPENDITURES					
77-UNIFORMS					1,600
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION					1,500
<b><u>TOTAL-SECURITY</u></b>					<b>350,450</b>
<b><u>DATA PROCESSING-ADMINISTRATION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	261,173	268,784	280,013	282,795	242,587
12-VISION PLAN	647	1,182	1,240	792	660
13-DENTAL PLAN	2,278	4,158	2,887	2,376	1,980
14-FICA TAXES	19,548	19,979	20,633	21,634	18,558
16-GROUP HOSPITAL	75,075	84,984	68,632	78,912	76,750
19-PENSION PLAN	86,969	81,955	62,030	65,042	42,525
CONTRACTUAL SERVICES					

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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31-TELEPHONE	1,550	2,187	2,402	2,300	<b>2,400</b>
32-FREIGHT & POSTAGE	437	514	507	500	<b>700</b>
36-MAINTENANCE & REPAIR	28,237	30,283	27,984	31,000	<b>21,000</b>
SUPPLIES					
41-OFFICE SUPPLIES	22,141	18,250	12,827	14,500	<b>13,000</b>
44-DUES & SUBSCRIPTIONS	126	32		50	<b>25</b>
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	4,427	5,735			<b>4,500</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES		446			
82-TRAINING & EDUCATION	3,545	4,395	3,950	3,000	<b>3,000</b>
84-MILEAGE					<b>20</b>
85-TRAVEL	38	1,362			
<b><u>TOTAL-DATA PROC. ADMIN.</u></b>	<b>506,191</b>	<b>524,246</b>	<b>483,105</b>	<b>502,901</b>	<b>427,705</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
<b><u>INFORMATION TECHNOLOGY</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	294,977	289,042	322,091	311,413	<b>378,593</b>
12-VISION PLAN	1,114	884	2,368	1,056	<b>1,419</b>
13-DENTAL PLAN	4,656	3,060	3,202	3,168	<b>4,257</b>
14-FICA TAXES	22,314	21,857	24,236	23,823	<b>28,962</b>
16-GROUP HOSPITAL	93,308	105,050	85,079	105,216	<b>165,013</b>
19-PENSION PLAN	83,904	88,942	73,786	71,625	<b>66,367</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	2,830	5,708	5,624	5,000	<b>5,500</b>
32-FREIGHT & POSTAGE	287	240	79	300	<b>100</b>
35-INSURANCE					<b>620</b>
36-MAINTENANCE & REPAIR	72,429	95,907	240,100	221,500	<b>191,840</b>
37-PRINTING & BINDING	1,095	2,107	635	2,500	<b>800</b>
SUPPLIES					
41-OFFICE SUPPLIES	7,631	13,570	3,605	5,000	<b>4,000</b>
42-FUEL	396	1,275	716	1,500	<b>1,250</b>
44-DUES & SUBSCRIPTIONS	2,505		589	2,000	<b>600</b>
46-PHOTOCOPYING SUPPLIES	7,341	1,864		5,000	<b>200</b>
47-MAINTENANCE & REPAIR PARTS	1,684	1,173	1,876	2,500	<b>1,800</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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48-TOOLS & SMALL EQUIP.	4,251	2,735	8,136	3,000	4,000
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	154,440	213,648	78,258		131,680
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES		415			2,700
82-TRAINING & EDUCATION	6,319	7,774	8,391		6,000
83-IN-HOUSE TRAINING					500
84-MILEAGE	501	1,369	258	500	
85-TRAVEL	11,367	1,625	10,962		4,000
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<b><u>TOTAL- INFORMATION TECHNOLOGY</u></b>	<b>773,349</b>	<b>858,245</b>	<b>869,991</b>	<b>765,101</b>	<b>1,000,201</b>
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<b><u>PLANNING &amp; ZONING-ADMINISTRATION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	576,287	619,334	620,846	633,473	569,060
12-VISION PLAN	1,228	2,738	1,199	1,980	1,848
13-DENTAL PLAN	6,379	6,281	5,623	5,940	5,544
14-FICA TAXES	43,922	47,267	46,822	48,461	43,533
16-GROUP HOSPITAL	186,727	219,757	171,594	197,280	214,900

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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19-PENSION PLAN	178,816	184,076	140,266	145,699	<b>99,756</b>
PROFESSIONAL SERVICES					
23-LEGAL	143,258	114,755	86,869	140,000	<b>110,000</b>
29-OTHER PROF. SERVICES	87,828	96,493	24,235	30,000	<b>25,000</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	5,493	7,481	6,655	7,300	<b>6,100</b>
32-FREIGHT & POSTAGE	10,334	10,850	9,614	10,000	<b>9,000</b>
34-RENTALS & LEASES	4,516	4,626	1,505	3,800	
35-INSURANCE	9,149	7,027	6,285	6,600	<b>6,600</b>
36-MAINTENANCE & REPAIR	6,115	6,229	6,024	6,000	<b>9,000</b>
37-PRINTING & BINDING	3,284	3,278	622	3,800	<b>3,100</b>
38-ADVERTISING	47,614	48,208	46,661	46,000	<b>40,000</b>
SUPPLIES					
41-OFFICE SUPPLIES	3,538	5,408	2,309	3,000	<b>2,300</b>
42-FUEL	13,326	20,626	13,851	15,960	<b>12,000</b>
44-DUES & SUBSCRIPTIONS	283	383	393	400	<b>400</b>
45-PERMANENT RECORD BOOKS	1,146	1,270	1,832	1,300	<b>2,400</b>
46-PHOTOCOPYING SUPPLIES	787	966	975	1,000	<b>1,000</b>
47-MAINTENANCE & REPAIR PARTS			764	1,000	<b>1,000</b>
48-TOOLS & SMALL EQUIP.		270	9,181		

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	46,564	34,400	3,455	15,000	
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES		5			
77-UNIFORMS	816	989	404		500
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	415	1,365	50		
82-TRAINING & EDUCATION	140	633	820	1,000	1,000
84-MILEAGE	3,933			500	500
85-TRAVEL	597		40		500
<b><u>TOTAL-PLAN. &amp; ZONING ADMIN.</u></b>	<b>1,382,495</b>	<b>1,444,715</b>	<b>1,208,894</b>	<b>1,325,493</b>	<b>1,165,041</b>
<b><u>PLAN.&amp; ZONING-BOARD OF ADJUSTMENT</u></b>					
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	30,250	30,000	27,500	30,000	30,000
<b><u>TOTAL-BOARD OF ADJUSTMENT</u></b>	<b>30,250</b>	<b>30,000</b>	<b>27,500</b>	<b>30,000</b>	<b>30,000</b>

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
<b><u>PLANNING &amp; ZONING-COMMISSION</u></b>					
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	47,750	50,000	43,000	50,000	<b>45,000</b>
<b><u>TOTAL-PLAN.&amp; ZONING COMM.</u></b>	<b>47,750</b>	<b>50,000</b>	<b>43,000</b>	<b>50,000</b>	<b>45,000</b>
<b><u>EMERGENCY PREPAREDNESS</u></b>					
<b><u>ADMINISTRATION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	86,753	92,668	95,668	97,159	<b>96,059</b>
12-VISION PLAN	872	286	577	264	<b>264</b>
13-DENTAL PLAN	1,227	1,074		792	<b>792</b>
14-FICA TAXES	6,601	7,055	7,287	7,433	<b>7,349</b>
16-GROUP HOSPITAL	25,740	28,328	24,897	26,304	<b>30,700</b>
19-PENSION PLAN	27,214	34,023	21,196	22,346	<b>16,839</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	4,396	10,125	13,641	13,332	<b>14,000</b>
32-FREIGHT & POSTAGE	270	243	125	200	<b>200</b>



## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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33-UTILITIES	35,624	77,758	88,467	90,000	<b>95,000</b>
34-RENTALS & LEASES	179	209	194	200	<b>4,600</b>
35-INSURANCE	2,068	1,950	1,238	1,300	<b>1,355</b>
36-MAINTENANCE & REPAIR	11,807	5,221	12,027	18,500	<b>56,000</b>
37-PRINTING & BINDING	468	229		250	
SUPPLIES					
41-OFFICE SUPPLIES	2,317	2,330	2,519	2,500	<b>1,000</b>
42-FUEL	3,013	3,483	8,455	12,000	<b>500</b>
44-DUES & SUBSCRIPTIONS	390	430		500	<b>200</b>
46-PHOTOCOPYING SUPPLIES	489	621	643	400	<b>400</b>
47-MAINTENANCE & REPAIR PARTS	1,722	1,902	2,245	4,500	<b>5,950</b>
48-TOOLS & SMALL EQUIP.			5,164	600	<b>7,510</b>
49-OTHER SUPPLIES	842	722	1,158	500	
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	1,751	5,730	5,233	7,300	<b>160,000</b>
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	1,733	2,224	1,618	2,000	<b>2,000</b>
77- UNIFORMS					<b>100</b>
TRAVEL AND TRAINING					

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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81-SEMINARS & CONFERENCES	350				550
84-MILEAGE	179	13		100	100
85-TRAVEL	43	10			1,500
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<b>TOTAL-EMERG. PREP. ADMIN.</b>	<b>216,048</b>	<b>276,634</b>	<b>292,352</b>	<b>308,480</b>	<b>502,968</b>
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<b>EMERGENCY OPERATIONS CENTER</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	790,148	946,641	904,668	949,711	942,204
12-VISION PLAN	1,430	2,747	1,976	2,904	2,904
13-DENTAL PLAN	4,498	4,783	6,578	8,712	8,712
14-FICA TAXES	60,719	71,205	69,271	72,653	72,079
16-GROUP HOSPITAL	278,850	305,924	242,119	289,344	337,700
19-PENSION PLAN	246,333	267,575	208,731	218,433	165,167
CONTRACTUAL SERVICES					
31-TELEPHONE	23,872	33,643	26,284	29,500	29,000
32-FREIGHT & POSTAGE	40	218	238	100	500
33-UTILITIES	5,474	1,505	3,212		
34-RENTALS & LEASES	7,147	3,074	7,046	4,000	
35-INSURANCE	1,223	929	943	990	1,590

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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36-MAINTENANCE & REPAIR	58,273	126,887	90,421	78,000	<b>71,000</b>
37-PRINTING & BINDING	245	24		250	
38-ADVERTISING	162	129			
SUPPLIES					
41-OFFICE SUPPLIES	1,776	2,291	2,305	2,000	<b>3,000</b>
42-FUEL	2,466	2,126	228	1,300	<b>750</b>
44-DUES & SUBSCRIPTIONS	924	1,262	596	1,000	<b>700</b>
46-PHOTOCOPYING SUPPLIES	141	500	164	250	<b>250</b>
47-MAINTENANCE & REPAIR PARTS	2,739	3,096	4,674	3,500	<b>3,500</b>
48-TOOLS & SMALL EQUIP.			<b>3,437</b>		<b>5,260</b>
49-OTHER SUPPLIES	922	19	420		
CAPITAL OUTLAY					
55-DONATED ASSETS		40,645	2,800		
58-MACHINERY & EQUIPMENT	47,239	27,949	15,651		
OTHER EXPENDITURES					
73-GRANTS			55,092		
74-PROGRAMS & PROJECTS	204	416	9,183	1,000	<b>1,000</b>
77-UNIFORMS		2,427	852	2,400	<b>1,400</b>
TRAVEL AND TRAINING					

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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81-SEMINARS & CONFERENCES	399			1,500	<b>1,500</b>
82-TRAINING & EDUCATION	10,419	9,863	7,840	19,000	<b>19,000</b>
84-MILEAGE	814	866	787	1,000	<b>500</b>
85-TRAVEL	6,455	2,813	2,062	3,500	<b>2,100</b>
<b>TOTAL-EMERG. OPER. CENTER</b>	<b>1,552,912</b>	<b>1,859,557</b>	<b>1,667,578</b>	<b>1,691,047</b>	<b>1,669,816</b>
<b>COMMUNICATIONS SYSTEM</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	178,585	189,375	175,113	153,452	<b>158,701</b>
12-VISION PLAN			924	396	<b>396</b>
13-DENTAL PLAN	278	292	444	1,188	<b>1,188</b>
14-FICA TAXES	13,731	14,490	13,580	11,739	<b>12,141</b>
16-GROUP HOSPITAL	51,480	56,645	40,988	39,456	<b>46,050</b>
19-PENSION PLAN	54,473	56,501	42,544	35,294	<b>27,820</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	1,384	1,610	1,509	1,600	<b>1,400</b>
32-FREIGHT & POSTAGE	302	522	232	500	<b>800</b>
33-UTILITIES	179	164			
34-RENTALS & LEASES	1,682	2,403	164	250	<b>200</b>
35-INSURANCE			1,951	2,050	<b>2,040</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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36-MAINTENANCE & REPAIR	10,697	11,715	8,639	21,000	<b>67,980</b>
SUPPLIES					
41-OFFICE SUPPLIES	584	1,550	2,364	1,700	<b>1,500</b>
42-FUEL	5,169	7,318	6,817	6,000	<b>6,000</b>
47-MAINTENANCE & REPAIR PARTS	10,417	23,416	19,156	20,000	<b>15,000</b>
48-TOOLS & SMALL EQUIP.	795	275		2,000	<b>3,330</b>
49-OTHER SUPPLIES	648	45			
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.				6,900	
58-MACHINERY & EQUIPMENT	51,448	9,173	1,515		<b>27,650</b>
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS		59,327			
77-UNIFORMS		555		600	<b>300</b>
<b><u>TOTAL-COMMUN. SYSTEMS</u></b>	<b>381,852</b>	<b>435,376</b>	<b>315,940</b>	<b>304,125</b>	<b>372,496</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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<b>LOCAL EMERG.PLANNING COMMITTEE</b>					
<b>PROGRAM</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	23,111		15,494	34,953	<b>37,001</b>
12-VISION PLAN			442	132	<b>132</b>
13-DENTAL PLAN	135			396	<b>396</b>
14-FICA TAXES	1,766		1,185	2,674	<b>2,831</b>
16-GROUP HOSPITAL			4,766	13,152	<b>15,350</b>
19-PENSION PLAN	11,756	13,421	7,865	8,039	<b>6,486</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	336	198	181	600	<b>500</b>
32-FREIGHT & POSTAGE		9	2	250	<b>200</b>
34-RENTALS & LEASES	105				
SUPPLIES					
41-OFFICE SUPPLIES		90	160	700	<b>300</b>
46-PHOTOCOPYING SUPPLIES				300	<b>200</b>
48-TOOLS & SMALL EQUIP.				2,400	
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	70			400	

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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84-MILEAGE				1,000	500
85-TRAVEL					1,000
<b>TOTAL-LOCAL EMERG.PLANNING COMMITTEE PROGRAM</b>	<b>37,279</b>	<b>13,718</b>	<b>30,095</b>	<b>64,996</b>	<b>64,896</b>
<b>PARAMEDIC PROGRAM</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	5,734,880	6,508,699	6,457,621	6,543,358	6,449,482
12-VISION PLAN	13,235	15,225	19,149	14,817	14,212
13-DENTAL PLAN	46,663	38,041	52,565	44,451	42,637
14-FICA TAXES	431,214	485,668	501,529	500,567	493,385
15-BLOOD BANK	120	115	112	125	125
16-GROUP HOSPITAL	1,415,700	1,595,019	1,378,469	1,476,312	1,652,735
17-WORKMEN'S COMPENSATION	267,616	276,066	333,258	512,999	484,356
18-UNEMPLOYMENT COMPENSATION	4,881		10,539	5,000	5,000
19-PENSION CONTRIBUTIONS	1,939,509	2,028,286	1,506,843	1,504,972	1,130,595
88-COST REIMBURSEMENT	(31,800)	(31,800)	(31,800)		
PROFESSIONAL SERVICES					
23-LEGAL	10,247	6,262	3,914	5,000	10,000
29-OTHER PROF. SERVICES	62,356	59,865	38,402	57,665	51,095

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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CONTRACTUAL SERVICES					
31-TELEPHONE	60,081	57,822	57,753	65,660	<b>65,660</b>
32-FREIGHT & POSTAGE	2,563	1,168	1,069	2,600	<b>1,250</b>
33-UTILITIES	29,553	29,864	44,005	50,000	<b>49,880</b>
34-RENTALS & LEASES	175,523	206,633	168,701	166,335	<b>134,640</b>
35-INSURANCE	63,400	64,413	63,824	68,900	<b>88,000</b>
36-MAINTENANCE & REPAIR	170,269	148,897	171,281	185,150	<b>232,250</b>
37-PRINTING & BINDING	760	1,438	1,257	1,400	<b>1,400</b>
38-ADVERTISING	1,448	923	3,365	1,800	<b>2,500</b>
39-OTHER CONTRACTUAL SERVICES	17,695	11,661	9,721	9,876	<b>8,726</b>
SUPPLIES					
41-OFFICE SUPPLIES	54,553	31,963	21,841	15,200	<b>15,200</b>
42-FUEL	111,384	149,439	116,264	172,775	<b>162,077</b>
43-JANITORIAL SUPPLIES	6,683	7,000	7,046	7,000	<b>8,550</b>
44-DUES & SUBSCRIPTIONS	685	578	436	1,740	<b>1,740</b>
46-PHOTOCOPYING SUPPLIES	1,744	2,000	2,144	2,000	<b>2,500</b>
47-MAINTENANCE & REPAIR PARTS	92,980	120,479	73,207	85,202	<b>76,310</b>
48-TOOLS & SMALL EQUIP.	43,344	38,946	95,819	129,825	<b>113,140</b>
49-OTHER SUPPLIES	109,833	112,901	146,051	122,535	<b>122,285</b>
CAPITAL OUTLAY					



## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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52-BUILDINGS	94,570				
55-DONATED ASSETS		239,873	54,412		
57-IMPROVEMENTS OTHER THAN BUILDINGS	177,182	145,874	245,820		
58-MACHINERY & EQUIPMENT	615,985	635,143	818,430		<b>235,200</b>
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	630	9,619	1,998	1,500	<b>4,500</b>
74-PROGRAMS AND PROJECTS	15,629	12,479	11,219	3,000	<b>3,000</b>
77-UNIFORMS	114,029	104,474	64,890	84,409	<b>92,025</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	11,827	10,465	7,686	6,000	<b>6,000</b>
82-TRAINING & EDUCATION	60,370	42,237	27,044	36,900	<b>32,500</b>
83-IN-HOUSE TRAINING	4,415	1,054	7,153	5,000	<b>6,250</b>
84-MILEAGE		161		250	<b>250</b>
85-TRAVEL	29,788	44,252	27,948	15,725	<b>15,725</b>
<b><u>TOTAL-PARAMEDIC PROGRAM</u></b>	<b>11,961,544</b>	<b>13,213,202</b>	<b>12,520,985</b>	<b>11,906,048</b>	<b>11,815,180</b>
<b><u>ECONOMIC DEVELOPMENT</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	169,514	1,361	52,099	51,000	<b>51,000</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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12-VISION PLAN	541			132	<b>132</b>
13-DENTAL PLAN	824		792	396	<b>396</b>
14-FICA TAXES	12,972	41	4,599	3,902	<b>3,902</b>
16-GROUP HOSPITAL	32,175		12,392	13,152	<b>15,350</b>
19-PENSION PLAN	43,156	24,049	15,189	11,730	<b>8,940</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	3,202	756	1,411	2,300	<b>1,700</b>
32-FREIGHT & POSTAGE	725	84	43	100	<b>45</b>
34-RENTALS & LEASES	5,410	4,577			
35-INSURANCE	839	802	589	620	<b>620</b>
36-MAINTENANCE & REPAIR	3,169	840	279	500	
37-PRINTING & BINDING	1,250	47	21	100	
38-ADVERTISING	784	1,027	294	500	<b>200</b>
SUPPLIES					
41-OFFICE SUPPLIES	1,084	420	841	500	<b>200</b>
42-FUEL	248	98	467	500	<b>500</b>
44-DUES & SUBSCRIPTIONS	1,560	1,365	846	1,000	<b>1,000</b>
46-PHOTOCOPYING SUPPLIES			51		
47-MAINTENANCE & REPAIR PARTS	106	487	31	100	
48-TOOLS & SMALL EQUIP.			2,757		
49-OTHER SUPPLIES	7,314	5,450	4,264	500	<b>500</b>

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	2,202				
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	6		24		
74-PROGRAMS & PROJECTS	21,527	11,378	5,563		
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,475		95		
84-MILEAGE	361		87	400	200
85-TRAVEL	2,215	100	559	500	500
<b><u>TOTAL-ECON. DEVELOPMENT</u></b>	<b>312,659</b>	<b>52,882</b>	<b>103,293</b>	<b>87,932</b>	<b>85,185</b>
<b><u>INDUSTRIAL AIR PARK</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	143,069	216,476	202,633	217,597	197,332
12-VISION PLAN	485	247	251	594	726
13-DENTAL PLAN	222	1,042	286	1,782	2,178
14-FICA TAXES	10,928	16,560	15,461	16,646	15,096
16-GROUP HOSPITAL	57,731	87,099	62,530	59,184	84,425

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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19-PENSION PLAN	36,598	32,651	43,720	50,047	<b>34,592</b>
PROFESSIONAL SERVICES					
24-ENGINEERING					
29-OTHER PROF. SERVICES				2,500	<b>2,500</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	2,759	2,334	3,055	3,500	<b>3,000</b>
32-FREIGHT & POSTAGE		981	546	1,000	<b>600</b>
33-UTILITIES	61,745	67,190	76,936	70,000	<b>95,000</b>
34-RENTALS & LEASES			2,913		
35-INSURANCE	23,668	19,247	13,475	14,810	<b>9,290</b>
36-MAINTENANCE & REPAIR	54,744	80,118	74,284	68,000	<b>80,000</b>
37-PRINTING & BINDING	250			250	<b>250</b>
38-ADVERTISING		275			
39-OTHER CONTRACTUAL SERVICES	116,096	131,712	107,568	85,850	<b>43,930</b>
SUPPLIES					
41-OFFICE SUPPLIES	546	1,222	905	600	<b>1,000</b>
42-FUEL	8,204	11,178	10,113	12,000	<b>12,000</b>
44-DUES & SUBSCRIPTIONS	815	890	1,339	1,325	<b>1,400</b>
45-PERMANENT RECORD BOOKS	1,343				
46-PHOTOCOPYING SUPPLIES				200	

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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47-MAINTENANCE & REPAIR PARTS	8,882	9,942	23,127	24,000	15,000
48-TOOLS & SMALL EQUIP.			2,012		1,400
49-OTHER SUPPLIES	1,099		604		
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.	87,787	7,300	50,508		52,400
58-MACHINERY & EQUIPMENT	2,359	26,887	5,369		
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	23,547	37,290	28,581	30,000	40,000
74-PROGRAMS & PROJECTS	29,767	116,205	83,142	50,000	84,000
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	335	1,045	400		1,000
84-MILEAGE	245	360	139	200	500
85-TRAVEL	257	1,552	338		500
<b><u>TOTAL-INDUSTRIAL AIR PARK</u></b>	<b>673,481</b>	<b>869,803</b>	<b>810,235</b>	<b>710,085</b>	<b>778,119</b>
<b><u>COUNTY ENGINEER ADMINISTRATION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	881,472	1,086,463	978,792	768,111	705,446

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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12-VISION PLAN	1,923	2,332	3,230	1,716	<b>1,584</b>
13-DENTAL PLAN	8,925	13,758	10,088	5,148	<b>4,752</b>
14-FICA TAXES	66,116	82,008	73,385	58,760	<b>53,967</b>
16-GROUP HOSPITAL	251,017	318,820	227,484	170,976	<b>184,200</b>
19-PENSION PLAN	285,724	305,042	253,284	176,666	<b>123,663</b>
88-COST REIMBURSEMENT	(380,372)	(438,443)	(370,852)	(287,500)	<b>(350,000)</b>
PROFESSIONAL SERVICES					
24-ENGINEERING	450,722	218,518	240,183		<b>75,000</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	3,687	4,495	5,235	4,800	<b>5,100</b>
32-FREIGHT & POSTAGE	166	23	26	100	<b>200</b>
35-INSURANCE					
36-MAINTENANCE & REPAIR				100	
37-PRINTING & BINDING		138			
38-ADVERTISING			277		
SUPPLIES					
41-OFFICE SUPPLIES	1,521	3,016	3,060	2,000	<b>2,000</b>
44-DUES & SUBSCRIPTIONS	196	311	184	300	<b>160</b>
47-MAINTENANCE & REPAIR PARTS	356				
48-TOOLS & SMALL EQUIP.			12,487		

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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49-OTHER SUPPLIES	43	79		100	100
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	35,967	7,627	3,976		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	3,202	5,104	30,316		
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,053	445	130		
82-TRAINING & EDUCATION	274		373	300	3,500
84-MILEAGE	168	273	240	300	100
85-TRAVEL	1,124	1,511	227	500	1,000
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<b><u>TOTAL- ENGINEER ADMIN.</u></b>	<b>1,613,284</b>	<b>1,611,520</b>	<b>1,472,125</b>	<b>902,377</b>	<b>810,772</b>
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<b><u>COUNTY ENGINEER-PUBLIC WORKS</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	419,274	398,266	406,564	375,369	317,187
12-VISION PLAN	566	165	814	1,188	1,056
13-DENTAL PLAN	2,253	3,090	4,186	3,564	3,168

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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14-FICA TAXES	32,216	30,287	31,102	28,716	<b>24,265</b>
16-GROUP HOSPITAL	137,280	131,131	99,135	118,368	<b>122,800</b>
19-PENSION PLAN	114,354	115,878	88,539	86,335	<b>55,603</b>
88-COST REIMBURSEMENT	(4,988)	(2,092)	(779)		
PROFESSIONAL SERVICES					
24-ENGINEERING	278,552	129,585	94,548	10,000	<b>10,000</b>
29-OTHER PROF. SERVICES			34,177		
CONTRACTUAL SERVICES					
31-TELEPHONE	6,088	5,578	6,931	6,300	<b>7,000</b>
32-FREIGHT & POSTAGE	1,475	1,906	1,697	1,700	<b>1,300</b>
35-INSURANCE	5,415	5,053	3,821	4,020	<b>3,336</b>
36-MAINTENANCE & REPAIR	2,147	1,421	2,086	2,500	<b>2,500</b>
SUPPLIES					
41-OFFICE SUPPLIES	6,766	3,260	2,403	3,000	<b>1,600</b>
42-FUEL	16,154	18,277	12,819	10,000	<b>10,000</b>
44-DUES & SUBSCRIPTIONS	146		146	200	<b>200</b>
47-MAINTENANCE & REPAIR PARTS	1,477	1,005	3,839	1,000	<b>1,500</b>
48-TOOLS & SMALL EQUIP.			4,722		<b>500</b>
49-OTHER SUPPLIES	1,253	848	226		



# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	19,542	13,409			
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	2,585	341			43,200
77-UNIFORMS				500	500
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	60				100
82-TRAINING & EDUCATION	1,433	2,533	3,683		
84-MILEAGE		60	27	75	300
85-TRAVEL			28	50	75
<b><u>TOTAL-CO. ENG.-PUBLIC WORKS</u></b>	<b>1,044,048</b>	<b>860,001</b>	<b>800,714</b>	<b>652,885</b>	<b>606,190</b>
<b><u>PUBLIC WORKS-SOLID WASTE</u></b>					
PERSONAL SERVICES					
13-DENTAL PLAN	68				
SUPPLIES					
47-MAINTENANCE & REPAIR PARTS	82				

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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CAPITAL OUTLAY					
57-IMPROVEMENTS					25,000
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	295,307	233,226	118,966	145,000	148,000
<b>TOTAL- SOLID WASTE</b>	<b>295,457</b>	<b>233,226</b>	<b>118,966</b>	<b>145,000</b>	<b>173,000</b>
<b>RECORDS MANAGEMENT</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES				31,819	32,748
12-VISION PLAN				132	132
13-DENTAL PLAN				396	396
14-FICA TAXES				2,434	2,505
16-GROUP HOSPITAL				13,152	15,350
19-PENSION PLAN				7,318	5,741
CONTRACTUAL SERVICES					
31-TELEPHONE				1,200	
34-RENTALS & LEASES				2,800	
36-MAINTENANCE & REPAIR				3,200	1,400

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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39-OTHER CONTRACTUAL SERVICES				360	360
SUPPLIES					
41-OFFICE SUPPLIES				1,000	1,000
44- DUES & SUBSCRIPTIONS				50	50
46-PHOTOCOPY SUPPLIES				300	300
47-MAINTENANCE & REPAIR PARTS				50	50
48-TOOLS & SMALL EQUIP.				50	50
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS				9,810	6,755
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION				150	300
84-MILEAGE				2,450	800
85-TRAVEL				50	50
<b><u>TOTAL- RECORDS MANAGEMENT</u></b>				<b>76,721</b>	<b>67,987</b>
<b><u>LIBRARY ADMINISTRATION</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	387,411	400,652	407,850	405,723	270,747

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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12-VISION PLAN	1,098	1,080	2,098	1,399	<b>871</b>
13-DENTAL PLAN	2,318	2,725	2,806	4,198	<b>2,614</b>
14-FICA TAXES	29,004	29,993	30,463	31,038	<b>20,712</b>
16-GROUP HOSPITAL	134,063	155,589	122,965	139,411	<b>101,310</b>
19-PENSION PLAN	123,480	120,624	90,626	93,316	<b>47,462</b>
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	1,750	2,000	1,500		<b>2,000</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	3,219	3,717	3,500	5,500	<b>3,800</b>
32-FREIGHT & POSTAGE	1,568	1,766	1,749	1,600	<b>1,800</b>
33-UTILITIES		2,569	13		
34-RENTALS & LEASES	4,330	30,679	3,834	3,840	<b>1,600</b>
35-INSURANCE	983	945	589	620	<b>620</b>
36-MAINTENANCE & REPAIR	2,021	2,586	857	5,700	<b>5,000</b>
37-PRINTING & BINDING	1,038	1,515	679		
38-ADVERTISING	1,000				
39-OTHER CONTRACTUAL SERVICES	615	1,784	1,020	1,300	<b>2,000</b>
SUPPLIES					
41-OFFICE SUPPLIES	6,618	5,445	3,900	5,000	<b>4,000</b>
42-FUEL	282	81	185	200	<b>360</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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44-DUES & SUBSCRIPTIONS	10,144	24,967	45,868	42,349	<b>23,040</b>
45-PERMANENT RECORD BOOKS	10,675	7,706	2,770	1,500	<b>5,300</b>
46-PHOTOCOPYING SUPPLIES	399	599	499	400	<b>400</b>
47-MAINTENANCE & REPAIR PARTS	240	667	892	200	<b>200</b>
48-TOOLS & SMALL EQUIP.	457	1,059	2,439	6,750	<b>5,500</b>
49-OTHER SUPPLIES	14,011	14,513	14,958	5,500	<b>3,500</b>
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	37,204	13,885	2,628		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	2,250	9,919	5,919	400	<b>400</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	4,904	1,537	380	100	<b>400</b>
82-TRAINING & EDUCATION	3,935	3,296	254		
83-IN-HOUSE TRAINING	8,063	3,699	3,120	4,100	<b>2,900</b>
84-MILEAGE	2,593	3,301	3,512	1,500	<b>1,500</b>
85-TRAVEL	12,337	8,894	1,773	1,300	<b>1,850</b>
<b><u>TOTAL-LIBRARY ADMIN.</u></b>	<b>808,010</b>	<b>857,792</b>	<b>759,646</b>	<b>762,944</b>	<b>509,886</b>
<b><u>LIBRARY DELIVERY SERVICE</u></b>					

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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CONTRACTUAL SERVICES					
39-OTHER CONTRACTUAL SERVICES	43,819	45,853	47,598	47,000	<b>49,000</b>
<b>TOTAL-LIBR. DELIVERY SERVICE</b>	<b>43,819</b>	<b>45,853</b>	<b>47,598</b>	<b>47,000</b>	<b>49,000</b>
<b>LIBRARY BOOKMOBILE</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	68,659	66,145	50,642	36,106	<b>36,096</b>
12-VISION PLAN	114		216	185	<b>185</b>
13-DENTAL PLAN	99	129	48	554	<b>554</b>
14-FICA TAXES	5,252	5,060	3,874	2,762	<b>2,761</b>
16-GROUP HOSPITAL	25,740	26,938	20,018	18,413	<b>21,490</b>
19-PENSION PLAN	23,979	23,916	18,236	8,304	<b>6,328</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	1,460	1,460	1,443	1,460	<b>1,460</b>
35-INSURANCE	985	929	767	805	<b>1,420</b>
36-MAINTENANCE & REPAIR	6,713	10,274	520	8,000	<b>6,000</b>
37-PRINTING & BINDING	1,000	1,893	1,166		
SUPPLIES					

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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41-OFFICE SUPPLIES	532	848	1,635	200	200
42-FUEL	6,076	6,205	6,051	4,000	3,500
44-DUES & SUBSCRIPTIONS	2,272	2,096	1,685	30	60
45-PERMANENT RECORD BOOKS	21,916	25,601	10,536	8,000	9,000
46-PHOTOCOPYING SUPPLIES				500	35
47-MAINTENANCE & REPAIR PARTS	403	558	961	600	600
48-TOOLS & SMALL EQUIP.	110	826			3,000
49-OTHER SUPPLIES	6,964	8,548	6,990	3,000	3,500
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	3,253	1,319			
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	2,568	1,913	426	500	500
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	130	85		100	100
83-IN-HOUSE TRAINING				200	200
84-MILEAGE	330		270	200	200
85-TRAVEL	48			50	50
<b><u>TOTAL-LIBRARY BOOKMOBILE</u></b>	<b>178,603</b>	<b>184,743</b>	<b>125,484</b>	<b>93,969</b>	<b>97,239</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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<b><u>LIBRARY-SOUTH COASTAL</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	224,680	250,037	261,495	295,701	<b>297,773</b>
12-VISION PLAN	297	567	684	924	<b>792</b>
13-DENTAL PLAN	2,058	1,199	2,673	2,772	<b>2,376</b>
14-FICA TAXES	17,130	19,032	20,127	22,621	<b>22,780</b>
16-GROUP HOSPITAL	84,728	99,041	73,398	92,064	<b>92,100</b>
19-PENSION PLAN	79,509	79,119	62,646	68,011	<b>52,200</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	1,483	2,777	3,071	2,800	<b>2,800</b>
33-UTILITIES	14,665	16,141	23,377	35,000	<b>40,000</b>
34-RENTALS & LEASES	1,743	1,608	19,052	1,550	<b>515</b>
35-INSURANCE	3,111	3,078	2,936	3,225	<b>3,300</b>
36-MAINTENANCE & REPAIR	16,829	8,213	1,146	14,840	<b>15,900</b>
37-PRINTING & BINDING	517	13	966		
39-OTHER CONTRACTUAL SERVICES	1,201	191	2,353	2,750	<b>2,750</b>
SUPPLIES					
41-OFFICE SUPPLIES	7,768	7,712	7,919	5,000	<b>6,000</b>
42-FUEL	3,378		9,859	15,000	<b>6,500</b>
44-DUES & SUBSCRIPTIONS	12,886	11,637	11,670	10,000	<b>12,000</b>



## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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45-PERMANENT RECORD BOOKS	42,154	43,073	35,351	29,000	<b>31,000</b>
46-PHOTOCOPYING SUPPLIES	600	520	599	600	<b>600</b>
47-MAINTENANCE & REPAIR PARTS	317	756	428	500	<b>3,200</b>
48-TOOLS & SMALL EQUIP.	397	2,548	21,646		<b>10,200</b>
49-OTHER SUPPLIES	17,110	21,963	19,133	14,000	<b>14,000</b>
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	44,411	6,107	7,554		<b>8,400</b>
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	9,117	6,888		5,500	<b>5,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	255	540	75	200	<b>200</b>
83-IN-HOUSE TRAINING				200	<b>200</b>
84-MILEAGE	711	1,822	1,292	1,200	<b>1,200</b>
85-TRAVEL	1,249	2,600		200	<b>200</b>
<b><u>TOTAL-SOUTH COASTAL LIBRARY</u></b>	<b>588,304</b>	<b>587,182</b>	<b>589,450</b>	<b>623,658</b>	<b>631,986</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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<b><u>LIBRARY GREENWOOD</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	185,939	191,689	199,057	202,256	<b>204,186</b>
12-VISION PLAN	276	1,239	1,411	792	<b>792</b>
13-DENTAL PLAN	1,253	467	2,357	2,376	<b>2,376</b>
14-FICA TAXES	13,916	14,398	14,589	15,473	<b>15,620</b>
16-GROUP HOSPITAL	76,148	82,192	68,632	78,912	<b>92,100</b>
19-PENSION PLAN	60,083	60,702	44,478	46,518	<b>35,794</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	1,668	1,704	1,739	1,800	<b>600</b>
33-UTILITIES	7,585	8,618	8,076	8,500	<b>8,900</b>
34-RENTALS & LEASES	1,813	1,687	1,639	1,640	<b>800</b>
36-MAINTENANCE & REPAIR	6,028	8,899	1,234	6,844	<b>8,650</b>
37-PRINTING & BINDING	115				
39-OTHER CONTRACTUAL SERVICES	142	83	72		
SUPPLIES					
41-OFFICE SUPPLIES	4,181	3,577	4,993	3,800	<b>3,800</b>
44-DUES & SUBSCRIPTIONS	7,778	8,604	8,503	8,000	<b>7,400</b>
45-PERMANENT RECORD BOOKS	25,027	22,660	25,964	18,000	<b>19,000</b>
46-PHOTOCOPYING SUPPLIES	184	331	298	200	<b>200</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
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47-MAINTENANCE & REPAIR PARTS	651	1,306	291	500	<b>1,000</b>
48-TOOLS & SMALL EQUIP.	397	3,261	578		<b>7,274</b>
49-OTHER SUPPLIES	11,795	10,268	15,206	8,000	<b>8,000</b>
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	27,357	17,978	650		<b>3,500</b>
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	5,688	4,939	4,023	3,200	<b>3,170</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,246	482		100	<b>100</b>
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING				200	
84-MILEAGE	1,591	1,538	1,209	1,500	<b>1,500</b>
85-TRAVEL	1,459	1,448	15		
<b><u>TOTAL-GREENWOOD LIBRARY</u></b>	<b>442,320</b>	<b>448,070</b>	<b>405,014</b>	<b>408,611</b>	<b>424,762</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL -----	FISCAL 2008 ACTUAL -----	FISCAL 2009 ACTUAL -----	FISCAL 2010 BUDGET -----	FISCAL 2011 BUDGET -----
<b><u>LIBRARY-MILTON</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	174,812	188,612	206,602	208,723	<b>239,389</b>
12-VISION PLAN	762	384	802	792	<b>792</b>
13-DENTAL PLAN	2,337	1,844	2,519	2,376	<b>2,376</b>
14-FICA TAXES	13,290	14,502	15,722	15,967	<b>18,313</b>
16-GROUP HOSPITAL	72,930	85,092	68,777	78,912	<b>92,100</b>
19-PENSION PLAN	65,082	63,711	46,160	48,007	<b>41,966</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	1,695	1,701	1,666	1,700	<b>1,800</b>
33-UTILITIES	18,866	16,798	20,219	19,000	<b>28,000</b>
34-RENTALS & LEASES	1,651	2,052	1,233	450	<b>450</b>
35-INSURANCE	10,564	11,223	12,439	13,900	<b>14,690</b>
36-MAINTENANCE & REPAIR	28,396	15,390	7,923	13,800	<b>8,500</b>
37-PRINTING & BINDING			361		<b>375</b>
39-OTHER CONTRACTUAL SERVICES	639	1,030	1,119	2,300	<b>2,300</b>
SUPPLIES					
41-OFFICE SUPPLIES	4,071	5,323	4,600	4,200	<b>4,500</b>
42-FUEL	5,127	5,149	4,992	8,000	<b>8,000</b>
44-DUES AND SUBSCRIPTIONS	9,800	7,976	9,386	8,000	<b>8,800</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
45-PERMANENT RECORD BOOKS	24,660	26,428	26,049	19,000	<b>20,500</b>
46-PHOTOCOPYING SUPPLIES	662	499	599	500	<b>600</b>
47-MAINTENANCE & REPAIR PARTS	10,623	2,627	1,899	2,700	<b>2,000</b>
48-TOOLS & SMALL EQUIP.	719	755	11,170		<b>20,700</b>
49-OTHER SUPPLIES	11,006	13,715	16,163	9,000	<b>9,500</b>
CAPITAL OUTLAY					
52-BUILDINGS	17,025				
58-MACHINERY & EQUIPMENT	61,110	44,377	11,054		
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	5,421	5,871	5,498	4,000	<b>4,500</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,367	1,271	195	300	<b>700</b>
82-TRAINING & EDUCATION		885			
84-MILEAGE	1,739	1,016	1,156	1,197	<b>1,200</b>
85-TRAVEL	649	1,690	520	100	<b>150</b>
<b><u>TOTAL-MILTON LIBRARY</u></b>	<b>545,003</b>	<b>519,921</b>	<b>478,823</b>	<b>462,924</b>	<b>532,201</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
<b>LOCAL LIBRARIES</b>					
BRIDGEVILLE					
75-LIBRARY DISTRIBUTION	99,356	113,161	120,050	123,637	<b>125,401</b>
DELMAR					
75-LIBRARY DISTRIBUTION	74,379	88,184	95,073	98,660	<b>100,424</b>
FRANKFORD					
75-LIBRARY DISTRIBUTION	93,456	107,261	114,150	117,737	<b>119,501</b>
GEORGETOWN					
75-LIBRARY DISTRIBUTION	93,595	107,400	114,289	117,876	<b>119,640</b>
LAUREL					
75-LIBRARY DISTRIBUTION	57,009	70,814	77,703	81,290	<b>83,054</b>
LEWES					
75-LIBRARY DISTRIBUTION	103,622	117,427	124,316	127,903	<b>129,667</b>
MILLSBORO					
75-LIBRARY DISTRIBUTION	86,182	99,987	106,876	110,463	<b>112,227</b>
MILFORD					
75-LIBRARY DISTRIBUTION	109,777	123,582	130,471	134,058	<b>135,822</b>
REHOBOTH BEACH					
75-LIBRARY DISTRIBUTION	105,498	119,303	126,192	129,779	<b>131,544</b>
SEAFORD					
75-LIBRARY DISTRIBUTION	151,186	164,991	171,880	175,464	<b>177,229</b>
SELBYVILLE					

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
75-LIBRARY DISTRIBUTION	101,600	115,405	122,294	125,881	<b>127,646</b>
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<b>TOTAL LOCAL LIBRARIES</b>	<b>1,075,660</b>	<b>1,227,515</b>	<b>1,303,294</b>	<b>1,342,748</b>	<b>1,362,155</b>
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<b>CONSTITUTIONAL OFFICES:</b>					
<b>CLERK OF PEACE-ADMINISTRATION</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	77,408	79,717	83,428	64,058	<b>67,257</b>
12-VISION PLAN	711		601	304	<b>330</b>
13-DENTAL PLAN	1,805	1,384	1,365	911	<b>990</b>
14-FICA TAXES	5,800	5,887	6,171	4,900	<b>5,145</b>
16-GROUP HOSPITAL	38,610	42,492	34,316	30,250	<b>38,375</b>
19-PENSION PLAN	23,408	23,555	18,464	14,733	<b>11,790</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	713	994	1,378	1,000	<b>1,300</b>
32-FREIGHT & POSTAGE	185	192	263	150	<b>150</b>
35-INSURANCE	61		50	70	<b>70</b>
36-MAINTENANCE & REPAIR	3,488	3,982	641	4,500	<b>2,500</b>
37-PRINTING & BINDING	15	143	748	150	<b>300</b>

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
SUPPLIES					
41-OFFICE SUPPLIES	480	1,361	604	1,200	700
42-FUEL					250
46-PHOTOCOPYING SUPPLIES		366	19	500	100
49-OTHER SUPPLIES		312		50	50
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	2,688	14,934			2,800
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION	298	90			200
84-MILEAGE	2,348	2,212	3,090	2,300	2,300
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<b><u>TOTAL-CLERK OF PEACE ADMIN.</u></b>	<b>158,018</b>	<b>177,621</b>	<b>151,138</b>	<b>125,076</b>	<b>134,607</b>
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<b><u>RECORDER OF DEEDS</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	509,887	582,305	557,443	485,355	455,798
12-VISION PLAN	1,456	2,436	2,601	1,980	1,848
13-DENTAL PLAN	6,561	8,821	5,154	5,940	5,544



## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
14-FICA TAXES	37,852	43,647	41,937	37,130	<b>34,869</b>
16-GROUP HOSPITAL	201,630	250,337	180,159	197,280	<b>214,900</b>
19-PENSION PLAN	167,382	165,234	130,839	111,631	<b>79,902</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	2,957	3,670	3,893	3,500	<b>3,800</b>
32-FREIGHT & POSTAGE	22,987	31,944	23,665	19,000	<b>24,000</b>
34-RENTALS & LEASES	22,273	20,497	20,632	21,000	<b>20,000</b>
35-INSURANCE	61		50	140	<b>110</b>
36-MAINTENANCE & REPAIR	1,616	2,521	1,506	2,250	<b>2,250</b>
39-OTHER CONTRACTUAL SERVICES	315,236	259,357	281,649	260,000	<b>250,000</b>
SUPPLIES					
41-OFFICE SUPPLIES	6,617	11,481	7,043	7,000	<b>6,500</b>
45-PERMANENT RECORD BOOKS	24,087			35,000	<b>30,000</b>
46-PHOTOCOPYING SUPPLIES	12,419	7,984	8,618	8,500	<b>9,000</b>
49-OTHER SUPPLIES	248				
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	25,019	38,322	664		
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION	159	276		250	<b>250</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
83-IN-HOUSE TRAINING					250
84-MILEAGE		151		250	
<b>TOTAL-RECORDER OF DEEDS</b>	<b>1,358,447</b>	<b>1,428,983</b>	<b>1,265,853</b>	<b>1,196,206</b>	<b>1,139,021</b>
<b>REGISTER OF WILLS</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	193,444	197,584	210,206	191,810	197,631
12-VISION PLAN	449	217	593	924	924
13-DENTAL PLAN	2,867	5,044	3,821	2,772	2,772
14-FICA TAXES	14,606	14,858	15,778	14,673	15,119
16-GROUP HOSPITAL	89,018	99,149	77,210	92,064	107,450
19-PENSION PLAN	60,028	59,878	44,910	44,117	34,644
CONTRACTUAL SERVICES					
31-TELEPHONE	912	992	907	1,100	1,000
32-FREIGHT & POSTAGE	2,332	2,721	2,051	2,300	2,700
34-RENTALS & LEASES	12,000	12,000	12,000	12,000	12,000
35-INSURANCE	61		50	200	110
36-MAINTENANCE & REPAIR	798	780	1,037	600	600
37-PRINTING & BINDING	4,131	2,562	4,446	2,500	2,000
38-ADVERTISING					1,200

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
39-OTHER CONTRACTUAL SERVICES	9,859	10,113	9,391	10,000	<b>10,000</b>
SUPPLIES					
41-OFFICE SUPPLIES	1,968	1,375	1,718	1,800	<b>1,800</b>
45-PERMANENT RECORD BOOKS	710			1,000	<b>300</b>
46-PHOTOCOPYING SUPPLIES	460	320	441	700	<b>700</b>
48-SMALL TOOLS & EQUIPMENT			1,035		
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT		5,609	1,372		<b>7,000</b>
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES			198		
82-TRAINING & EDUCATION			338		<b>400</b>
<b><u>TOTAL-REGISTER OF WILLS</u></b>	<b>393,643</b>	<b>413,202</b>	<b>387,502</b>	<b>378,560</b>	<b>398,350</b>
<b><u>SHERIFF</u></b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	301,455	301,799	328,241	330,964	<b>336,155</b>
12-VISION PLAN	518	3,661	1,439	1,320	<b>1,320</b>
13-DENTAL PLAN	2,272	2,165	6,167	3,960	<b>3,960</b>

## Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
14-FICA TAXES	22,903	23,070	25,065	25,319	<b>25,716</b>
16-GROUP HOSPITAL	107,286	119,214	106,766	131,520	<b>153,500</b>
19-PENSION PLAN	96,615	102,256	72,597	76,122	<b>58,928</b>
PROFESSIONAL SERVICES					
23-LEGAL	3,350				
CONTRACTUAL SERVICES					
31-TELEPHONE	4,048	4,229	5,881	6,000	<b>6,500</b>
32-FREIGHT & POSTAGE	3,139	5,605	7,018	5,500	<b>9,000</b>
34-RENTALS & LEASES	1,943	1,878	1,916	2,500	
35-INSURANCE	7,074	7,977	5,796	6,150	<b>5,440</b>
36-MAINTENANCE & REPAIR	4,710	2,592	2,746	3,500	<b>6,000</b>
38-ADVERTISING		125		200	<b>150</b>
39-OTHER CONTRACTUAL SERVICES	1,084	430	1,435	1,500	<b>1,500</b>
SUPPLIES					
41-OFFICE SUPPLIES	2,011	4,144	3,066	4,200	<b>6,000</b>
42-FUEL	14,140	17,606	14,826	20,000	<b>19,000</b>
44-DUES & SUBSCRIPTIONS	52	150	1,446	1,000	<b>1,000</b>
45-PERMANENT RECORD BOOKS			212	400	<b>300</b>
47-MAINTENANCE & REPAIR PARTS	946	1,315	1,934	2,000	<b>2,000</b>
48-TOOLS & SMALL EQUIP.	1,248	1,623	10,591		<b>2,000</b>

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
49-OTHER SUPPLIES		439		1,000	1,000
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	9,334	55,036	36,928		5,000
OTHER EXPENDITURES					
77-UNIFORMS	5,116	9,899	3,094	3,500	3,000
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION	805	390	833	2,600	2,196
84-MILEAGE	193	83	173	200	200
85-TRAVEL	133	71			
<b><u>TOTAL-SHERIFF</u></b>	<b>590,375</b>	<b>665,757</b>	<b>638,170</b>	<b>629,455</b>	<b>649,865</b>
<b><u>TOTAL-CONSTITUTIONAL OFFICES</u></b>	<b>2,500,483</b>	<b>2,685,563</b>	<b>2,442,663</b>	<b>2,329,297</b>	<b>2,321,843</b>

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
<b>COMMUNITY DEVELOPMENT PROGRAM -</b>					
<b>GENERAL FUND CONTRIBUTIONS</b>					
PERSONAL SERVICES					
11-REGULAR SALARIES	124,145	146,826	145,662	93,689	<b>103,602</b>
12-VISION PLAN	593	905	445	792	<b>792</b>
13-DENTAL PLAN	3,012	1,872	2,082	2,376	<b>2,376</b>
14-FICA TAXES	7,976	8,284	8,502	10,686	<b>9,971</b>
16-GROUP HOSPITAL	53,220	50,804	43,941	35,250	<b>57,312</b>
19-PENSION PLAN	62,941	72,079	54,442	49,698	<b>39,580</b>
88-COST REIMBURSEMENT	(600)	(600)			
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING				2,500	<b>5,000</b>
23-LEGAL				2,500	<b>2,500</b>
CONTRACTUAL SERVICES					
31-TELEPHONE	707	1,044	421	1,200	
32-POSTAGE & FREIGHT		708			
38-ADVERTISING		531			
39-OTHER CONTRACTUAL		738			
SUPPLIES					
44-DUES		340			

# Sussex County Council General Fund - Fiscal 2011 Budget

	FISCAL 2007 ACTUAL	FISCAL 2008 ACTUAL	FISCAL 2009 ACTUAL	FISCAL 2010 BUDGET	FISCAL 2011 BUDGET
	-----	-----	-----	-----	-----
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	5,220	1,370			
OTHER EXPENDITURES					
73-GRANTS		806			
TRAVEL AND TRAINING					
84-MILEAGE		415	143	1,200	
<b><u>TOTAL-COMMUNITY DEV. PROGRAM- GENERAL FUND CONTRIBUTIONS</u></b>	<b>257,214</b>	<b>286,122</b>	<b>255,638</b>	<b>199,891</b>	<b>221,133</b>
<b><u>SUBTOTAL-ALL DEPARTMENTS</u></b>	<b>66,052,840</b>	<b>58,507,649</b>	<b>49,592,321</b>	<b>45,628,856</b>	<b>46,242,647</b>
RESERVE FOR CONTINGENCIES				600,000	600,000
<b><u>TOTAL-RESERVE FOR CONTINGENCIES</u></b>				<b>600,000</b>	<b>600,000</b>
<b><u>TOTAL GENERAL FUND EXPENDITURES</u></b>	<b>66,052,840</b>	<b>58,507,649</b>	<b>49,592,321</b>	<b>46,228,856</b>	<b>46,842,647</b>

**Sussex County Council  
 Non-Sewer & Water Capital Improvement Fund  
 Statement of Anticipated Revenues and Expenditures  
 For the Year Ending June 30, 2011**

**AMOUNT FOR YEAR  
 ENDING JUNE 30, 2011**  
 -----

**REVENUE:**  
 -----

Appropriated Reserves	\$5,834,950
Federal Airport Grant	\$522,500
Federal Energy Grant	\$660,000
State of Delaware - Airport Grant	\$13,750
State of Delaware - Library Grant	\$250,000
State of Delaware - Paramedic Grant	\$75,000
State of Delaware - EOC Communiation Building	\$653,800
Investment Income	\$50,000
	-----
<b>TOTAL REVENUE</b>	<b>\$8,060,000</b>
	-----

**EXPENDITURES:**  
 -----

Airport - Stormwater Improvements	\$1,500,000
Airport - Runway 4/22	\$550,000
Airport - Lighting Improvements	\$17,400
Airport - Pavement Improvements	\$752,500
Airport - Guard Building	\$30,000
Airport - Wetland Mitigation Phase I	\$600,000
County Administration - UPS \ Generator	\$400,000



**Sussex County Council**  
**Non-Sewer & Water Capital Improvement Fund**  
**Statement of Anticipated Revenues and Expenditures**  
**For the Year Ending June 30, 2011**

	<b>AMOUNT FOR YEAR ENDING JUNE 30, 2011</b>
Emergency Preparedness Generator	\$120,000
Emergency Communications Building	\$1,307,600
Emergency Services Restrooms	\$50,000
Emergency Operations Center - Solar Panel Energy Project	\$660,000
Finance System	\$250,000
Library - Milton Library Improvements	\$122,500
Library - Greenwood Expansion	\$500,000
Property acquisition	\$1,200,000
	<b>\$8,060,000</b>

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

Sussex County Council - Community Development & Housing  
Program - Fiscal 2011 Budget

	TOTAL FISCAL GRANT	CDBG GRANT	CDBG HOME GRANT	REHAB PROG DELIVERY GRANT	FMHA REHAB GRANT	STATE HOUSING LOAN PROGRAM	NSP NEIGHBORHOOD STABILIZATION
<b>REVENUES:</b>							
GRANTS	3,264,024	1,060,000	100,000	40,000	25,000		2,039,024
REHAB LOANS	200,000					200,000	
<b>ESTIMATED REVENUES FOR FISCAL 2011</b>	<b>3,464,024</b>	<b>1,060,000</b>	<b>100,000</b>	<b>40,000</b>	<b>25,000</b>	<b>200,000</b>	<b>2,039,024</b>
<b>EXPENDITURES:</b>							
<b>PERSONAL SERVICES</b>							
11-REGULAR SALARIES	149,624	57,900		40,000	5,000	1,000	45,724
12-VISION PLAN							
13-DENTAL PLAN							
14-FICA TAXES	9,401	7,489					1,912
16-GROUP HOSPITAL	34,788	30,700					4,088
17-PENSION CONTRIBUTIONS	4,811	4,811					
<b>PROFESSIONAL SERVICES</b>							
21- ACCOUNTING SERVICES	1,924						1,924
22- LEGAL	7,276						7,276
29-OTHER PROFESSIONAL	12,000						12,000
<b>CONTRACTUAL SERVICES</b>							
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	3,226,300	943,000	100,000		20,000	199,000	1,964,300
<b>SUPPLIES</b>							
41-OFFICE SUPPLIES	2,000	2,000					
44-DUES & SUBSCRIPTIONS	300	300					

Sussex County Council - Community Development & Housing  
 Program - Fiscal 2011 Budget

	TOTAL FISCAL GRANT	CDBG GRANT	CDBG HOME GRANT	REHAB PROG DELIVERY GRANT	FMHA REHAB GRANT	STATE HOUSING LOAN PROGRAM	NSP NEIGHBORHOOD STABILIZATION
TRAVEL AND TRAINING							
84-MILEAGE	8,600	6,800					1,800
TOTAL-COMM.DEV. HOUSING PROGRAMS							
BUDGET FOR FISCAL 2011	3,464,024	1,060,000	100,000	40,000	25,000	200,000	2,039,024
ESTIM.SURPLUS/(DEFICIT) FOR FISCAL 2011	(0)	(0)	0	0	0	0	0

**SUSSEX COUNTY COUNCIL  
SEWER AND WATER DISTRICTS  
STATEMENT OF TOTAL ANTICIPATED REVENUE AND EXPENDITURES  
FOR THE YEAR ENDED JUNE 30, 2011**

**AMOUNT FOR YEAR  
ENDING JUNE 30, 2011**

**Revenues:**

Assessment Charges	\$11,001,964
Service Charges	15,175,106
Investment Income	61,722
Permit & Plan Review Fees	79,100
Holding Tank & Septage Fees	175,000
Miscellaneous Fees	153,350
Connection Fees	1,326,338
County Contribution - Transfer Tax	270,380
Rent & Farm Income	132,059
Available Surplus	2,908,278

**TOTAL REVENUE**

**\$31,283,297**

**Expenditures:**

Operation and Maintenance	\$16,466,812
Bond Retirement and Interest	\$14,816,485

**TOTAL EXPENDITURES**

**\$31,283,297**

**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 2011	Fiscal 2010	Fiscal 2011	Fiscal 2010
Angola Sewer - Woods on Herring Creek	\$2.21	\$2.21	\$906.78	\$906.78
Bayview Estates Sewer	\$7.58	\$7.58	\$246.00	\$238.00
Bethany Sewer - Proper	\$0.69	\$0.69	\$246.00	\$238.00
Bethany Sewer - Cedar Neck	\$4.14	\$4.14	\$246.00	\$238.00
Bethany Sewer - North Bethany	\$11.99	\$11.99	\$246.00	\$238.00
Bethany Sewer - Millville	\$5.18	\$5.18	\$246.00	\$238.00
Bethany Sewer - Ocean View	\$3.68	\$3.68	\$246.00	\$238.00
Bethany Sewer - Ocean Way Estates	\$3.30	\$3.30	\$246.00	\$238.00
Bethany Sewer - Sussex Shores	\$3.99	\$3.99	\$246.00	\$238.00
Blades Sewer	\$0.95	\$0.95	\$281.82	\$281.82
Dagsboro - Frankford Sewer	\$1.52	\$1.52	\$260.48	\$260.48
Dagsboro - Frankford Sewer - Prince Georges Acres	\$5.51	\$5.51	\$260.48	\$260.48
Dewey Sewer - Proper	\$0.77	\$0.77	\$298.14	\$298.14
Dewey Sewer - West Rehoboth	\$4.65	\$4.65	\$240.80	\$232.80
Dewey Water	\$1.63	\$1.63	\$185.18	\$185.18

**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 2011	Fiscal 2010	Fiscal 2011	Fiscal 2010
Ellendale Sewer	\$1.97	\$1.97	\$246.00	\$234.74
Ellendale Sewer - New Market	\$5.24	\$5.24	\$246.00	\$234.74
Fenwick Sewer	\$1.37	\$1.37	\$246.00	\$238.00
Golf Village	\$1.79	\$1.79	n/a	n/a
Henlopen Sewer	\$1.01	\$1.01	\$487.15	\$487.15
Holts Landing Sewer	\$4.58	\$4.58	\$246.00	\$238.00
Holts Landing - The Greens Sewer	\$9.21	\$9.21	\$246.00	\$238.00
Long Neck Sewer	\$3.99	\$3.99	\$203.94	\$188.94
Miller Creek Sewer	\$6.94	\$6.94	\$246.00	\$238.00
Oak Orchard Sewer	\$4.46	\$4.46	\$246.00	\$232.48
Sea Country Estates Sewer	\$5.03	\$5.03	\$246.00	\$238.00
South Bethany Sewer	\$0.75	\$0.75	\$246.00	\$238.00
South Ocean View Sewer	\$5.47	\$5.47	\$246.00	\$238.00

**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
<b>SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT</b>								
<b>FISCAL 2011 TOTAL CHARGES:</b>								
Service Charge	185.18	298.14	246.00	246.00	246.00	281.82	487.15	246.00
Assessment Charge	107.58	51.59	43.47	42.00	95.90	77.90	101.00	271.32
<b>Total Bill</b>	<b>292.76</b>	<b>349.73</b>	<b>289.47</b>	<b>288.00</b>	<b>341.90</b>	<b>359.72</b>	<b>588.15</b>	<b>517.32</b>
<b>FISCAL 2010 TOTAL CHARGES:</b>								
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	95.90	77.90	101.00	271.32
<b>Total Bill</b>	<b>292.76</b>	<b>349.73</b>	<b>281.47</b>	<b>280.00</b>	<b>333.90</b>	<b>359.72</b>	<b>588.15</b>	<b>509.32</b>
<b>INCREASE/(DECREASE): COMPARING FISCAL 2011 TO FISCAL 2010</b>								
Service Charge	0.00	0.00	8.00	8.00	8.00	0.00	0.00	8.00
Assessment Charge	0.00	0.00	0.00	0.00	0.00	(0.00)	0.00	0.00
<b>Total Bill</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>(0.00)</b>	<b>0.00</b>	<b>8.00</b>
<b>Percentage Increase/(Decrease)</b>	<b>0.00%</b>	<b>0.00%</b>	<b>2.84%</b>	<b>2.86%</b>	<b>2.40%</b>	<b>-0.00%</b>	<b>0.00%</b>	<b>1.57%</b>
<b>*NOTE: Average Front Footage per billable account by District</b>	<b>66</b>	<b>67</b>	<b>63</b>	<b>56</b>	<b>70</b>	<b>82</b>	<b>100</b>	<b>68</b>

**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
<b>SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT</b>							
<b>FISCAL 2011 TOTAL CHARGES:</b>							
Service Charge	246.00	203.94	260.48	260.48	240.80	246.00	246.00
Assessment Charge	827.31	295.26	152.00	479.37	385.95	273.90	370.98
<b>Total Bill</b>	<b>1,073.31</b>	<b>499.20</b>	<b>412.48</b>	<b>739.85</b>	<b>626.75</b>	<b>519.90</b>	<b>616.98</b>
<b>FISCAL 2010 TOTAL CHARGES:</b>							
Service Charge	238.00	188.94	260.48	260.48	232.80	238.00	238.00
Assessment Charge	827.31	295.26	152.00	479.37	385.95	273.90	370.98
<b>Total Bill</b>	<b>1,065.31</b>	<b>484.20</b>	<b>412.48</b>	<b>739.85</b>	<b>618.75</b>	<b>511.90</b>	<b>608.98</b>
<b>INCREASE/(DECREASE): COMPARING FISCAL 2011 TO FISCAL 2010</b>							
Service Charge	8.00	15.00	0.00	0.00	8.00	8.00	8.00
Assessment Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Bill</b>	<b>8.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Percentage Increase/(Decrease)</b>	<b>0.75%</b>	<b>3.10%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>1.29%</b>	<b>1.56%</b>	<b>1.31%</b>
<b>*NOTE: Average Front Footage per billable account by District</b>	<b>69</b>	<b>74</b>	<b>100</b>	<b>87</b>	<b>83</b>	<b>83</b>	<b>81</b>



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

	OCEAN VIEW SEWER	MILLER CREEK SEWER	MILLVILLE SEWER	CEDAR NECK SEWER	ELLENDALE SEWER	ELLENDALE SEWER NEW MARKET	BAYVIEW ESTATES SEWER
<b>SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT</b>							
<b>FISCAL 2011 TOTAL CHARGES:</b>							
Service Charge	246.00	246.00	246.00	246.00	246.00	246.00	246.00
Assessment Charge	342.24	603.78	435.12	368.46	197.00	345.84	621.56
<b>Total Bill</b>	<b>588.24</b>	<b>849.78</b>	<b>681.12</b>	<b>614.46</b>	<b>443.00</b>	<b>591.84</b>	<b>867.56</b>
<b>FISCAL 2010 TOTAL CHARGES:</b>							
Service Charge	238.00	238.00	238.00	238.00	234.74	234.74	238.00
Assessment Charge	342.24	603.78	435.12	368.46	197.00	345.84	621.56
<b>Total Bill</b>	<b>580.24</b>	<b>841.78</b>	<b>673.12</b>	<b>606.46</b>	<b>431.74</b>	<b>580.58</b>	<b>859.56</b>
<b>INCREASE/(DECREASE): COMPARING FISCAL 2011 TO FISCAL 2010</b>							
Service Charge	8.00	8.00	8.00	8.00	11.26	11.26	8.00
Assessment Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Bill</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>11.26</b>	<b>11.26</b>	<b>8.00</b>
<b>Percentage Increase/(Decrease)</b>	<b>1.38%</b>	<b>0.95%</b>	<b>1.19%</b>	<b>1.32%</b>	<b>2.61%</b>	<b>1.94%</b>	<b>0.93%</b>
<b>*NOTE: Average Front Footage per billable account by District</b>	<b>93</b>	<b>87</b>	<b>84</b>	<b>89</b>	<b>100</b>	<b>66</b>	<b>82</b>

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

	SEA COUNTRY ESTATES SEWER	OAK ORCHARD SEWER	HOLTS - THE GREENS SEWER	SOUTH OCEAN VIEW SEWER	ANGOLA WOODS ON HERRING CR.	GOLF VILLAGE SEWER
<b>SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT</b>						
<b>FISCAL 2011 TOTAL CHARGES:</b>						
Service Charge	246.00	246.00	246.00	246.00	906.78	
Assessment Charge	503.00	316.66	921.00	541.53	221.00	179.00
<b>Total Bill</b>	<b>749.00</b>	<b>562.66</b>	<b>1,167.00</b>	<b>787.53</b>	<b>1,127.78</b>	<b>179.00</b>
<b>FISCAL 2010 TOTAL CHARGES:</b>						
Service Charge	238.00	232.48	238.00	238.00	906.78	
Assessment Charge	503.00	316.66	921.00	541.53	221.00	179.00
<b>Total Bill</b>	<b>741.00</b>	<b>549.14</b>	<b>1,159.00</b>	<b>779.53</b>	<b>1,127.78</b>	<b>179.00</b>
<b>INCREASE/(DECREASE): COMPARING FISCAL 2011 TO FISCAL 2010</b>						
Service Charge	8.00	13.52	8.00	8.00	0.00	0.00
Assessment Charge	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Bill</b>	<b>8.00</b>	<b>13.52</b>	<b>8.00</b>	<b>8.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Percentage Increase/(Decrease)</b>	<b>1.08%</b>	<b>2.46%</b>	<b>0.69%</b>	<b>1.03%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>*NOTE: Average Front Footage per billable account by District</b>	<b>100</b>	<b>71</b>	<b>100</b>	<b>99</b>	<b>100</b>	<b>100</b>

**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2011**

**TOTAL  
BUDGET FOR  
FISCAL 2011**

<b><u>OPERATIONS EXPENSES</u></b>	
<b>30-CONTRACTUAL SERVICES:</b>	
31-WATER PURCHASED	423,000
32-WASTEWATER TREATMENT	1,039,500
33-POWER PURCHASED	1,313,250
38-OTHER UTILITIES	98,372
<b>40-SUPPLIES:</b>	
41-OPERATING SUPPLIES & EXPENSES	162,261
45-CHEMICALS	285,300
46-TRANSPORTATION EXPENSE	301,378
47-FARMING	61,250
48-TOOLS & SMALL EQUIPMENT	25,900
<b>49-OTHER SUPPLIES</b>	<b>21,350</b>
<b>70-OTHER EXPENDITURES:</b>	
71-MISCELLANEOUS EXPENDITURES	90,427
<b>80-TRAVEL AND TRAINING:</b>	
82-TRAINING & EDUCATION	17,100
85-TRAVEL	2,000
<b><u>TOTAL OPERATIONS EXPENSES</u></b>	<b>3,841,088</b>

**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2011**

**TOTAL  
BUDGET FOR  
FISCAL 2011**

**MAINTENANCE EXPENSES**

<b>10-PERSONAL SERVICES:</b>	
11-OPERATIONS & MAINTENANCE SALARIES	3,391,947
12-VISION PLAN	11,616
13-DENTAL PROGRAM	34,848
14-FICA TAXES	259,484
16-GROUP HOSPITAL	1,350,800
17-WORKMEN'S COMPENSATION	254,735
19-PENSION CONTRIBUTIONS	594,608
<b>40-MAINTENANCE:</b>	
41-STRUCTURES	126,335
42-COLLECTION SYSTEM	22,800
43-SERVICE LINES	6,000
44-PUMPING SYSTEM	180,750
45-TREATMENT PLANT	154,000
46-HYDRANTS	2,500
47-METERS	3,000
48-WATER MAINS	2,500
49-OUTFALL	500
-MANHOLES	24,000
<b>80-TRAVEL AND TRAINING:</b>	
84-MILEAGE EXPENSE	1,800
<b><u>TOTAL MAINTENANCE EXPENSES</u></b>	<b>6,422,223</b>

**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2011**

**TOTAL  
BUDGET FOR  
FISCAL 2011**

<b><u>CAPITAL OUTLAYS</u></b>	
<b>50-WATER UTILITY:</b>	
54-MAINS	3,000
55-SERVICES	3,000
56-METERS	12,000
58-HYDRANTS	7,000
<b>51-COLLECTION SYSTEM:</b>	
53-FORCE MAINS	10,000
54-GRAVITY SEWERS	12,000
<b>52-PUMPING SYSTEM</b>	
52-STRUCTURES & IMPROVEMENTS	4,000
53-RECEIVING WELLS & PUMP PITS	14,000
54-PUMPING EQUIPMENT	853,000
<b>53-TREATMENT AND DISPOSAL PLANT:</b>	
53-TREATMENT & DISPOSAL EQUIPMENT	362,240
<b>54-GENERAL PLANT:</b>	
52-STRUCTURES & IMPROVEMENTS	10,000
53-OFFICE FURNITURE & EQUIPMENT	6,000
54-TRANSPORTATION EQUIPMENT	103,500
55-TOOLS & WORK EQUIPMENT	199,200
56-LABORATORY EQUIPMENT	10,320
57-MISCELLANEOUS GENERAL PROPERTY	178,942
<b><u>TOTAL CAPITAL OUTLAYS</u></b>	
	<b>1,788,202</b>

**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2011**

**TOTAL  
BUDGET FOR  
FISCAL 2011**

**ADMIN. & GENERAL - ENGINEERING ADMINISTRATION**

<b>10-PERSONAL SERVICES:</b>	
11-SALARIES	1,202,416
12-VISION PLAN	5,676
13-DENTAL PLAN	17,028
14-FICA TAXES	91,985
16-GROUP HOSPITAL	660,050
17-WORKMEN'S COMPENSATION	7,695
19-PENSION CONTRIBUTIONS	210,784
<b>20-PROFESSIONAL SERVICES:</b>	
21-ACCOUNTING	3,760
23-LEGAL	12,950
24-ENGINEERING	12,000
25-DATA PROCESSING	75,000
<b>30-CONTRACTUAL SERVICES</b>	
31-TELEPHONE	35,000
34-RENTALS & LEASES	10,720
35-INSURANCE EXPENSE	331,350
36-MAINTENANCE EXPENSE	1,000
<b>40-SUPPLIES</b>	
41-OFFICE SUPPLIES & EXPENSES	80,000
<b>70-OTHER EXPENDITURES</b>	
72-CONTINGENCIES	250,000

**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2011**

**TOTAL  
BUDGET FOR  
FISCAL 2011**

<b>80-TRAVEL &amp; TRAINING</b>	
81-SEMINARS & CONFERENCES	4,000
82-TRAINING & EDUCATION	3,000
84-MILEAGE	1,000
85-TRAVEL	1,000
<hr/>	
<b><u>TOTAL ADMINISTRATIVE AND GENERAL- ENGINEERING ADMINISTRATION</u></b>	<b>3,016,414</b>
<hr/>	
<b><u>UTILITY BILLING</u></b>	
<hr/>	
<b><u>TOTAL UTILITY BILLING</u></b>	<b>848,885</b>
<hr/>	
<b><u>COST CENTER ACCOUNTING</u></b>	
<hr/>	
66 ADMINISTRATIVE AND GENERAL- 93 - REIMBURSEMENT TO GENERAL FUND	550,000
<hr/>	
<b><u>TOTAL COST ACCOUNTING CENTERS</u></b>	<b>550,000</b>
<hr/>	
<b><u>TREATMENT BOND DEBT SERVICE COSTS:</u></b>	
<hr/>	
<b><u>BOND PAYMENTS DUE</u></b>	<b>5,091,602</b>
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**SUSSEX COUNTY COUNCIL - WATER AND SEWER  
OPERATIONS BUDGET FOR FISCAL 2011**

**TOTAL  
BUDGET FOR  
FISCAL 2011**

**COST SUMMARY**

<b>TOTAL OPERATIONS EXPENSES</b>	<b>3,841,088</b>
<b>TOTAL MAINTENANCE EXPENSES</b>	<b>6,422,223</b>
<b>TOTAL CAPITAL OUTLAYS</b>	<b>1,788,202</b>
<b>TOTAL ENGINEERING ADMINISTRATION</b>	<b>3,016,414</b>
<b>TOTAL UTILITY BILLING</b>	<b>848,885</b>
<b>TOTAL COST CENTER ACCOUNTING</b>	<b>550,000</b>
<b>TOTAL TREATMENT BOND DEBT SERVICE</b>	<b>5,091,602</b>
<b><u>TOTAL WATER AND SANITARY SEWER DISTRICT OPERATIONS AND MAINTENANCE ANTICIPATED EXPENDITURES</u></b>	<b>21,558,414</b>



## Sussex County Council - Fiscal 2011 Capital Project Program

<u>PROJECTS</u>	FISCAL 2011 ESTIMATED COSTS	REALTY TRANSFER TAX	WATER & SEWER	FEDERAL GRANTS	STATE GRANTS	DEVELOPER CONTRIBUTIONS	SRF LOAN	RD LOAN
<b>NON-SEWER AND WATER PROJECTS:</b>								
AIRPORT - RUNWAY 4-22 DESIGN	550,000	13,750		522,500	13,750			
AIRPORT - PAVEMENT IMPROVEMENTS	752,500	752,500						
AIRPORT - STORMWATER IMPROVEMENTS	1,500,000	1,500,000						
AIRPORT - WETLANDS MITIGATION PHASE 1 DESIGN	600,000	600,000						
AIRPORT - LIGHTING IMPROVEMENTS	17,400	17,400						
AIRPORT - GUARD BUILDING	30,000	30,000						
COUNTY ADMINISTRATION BUILDING - GENERATOR	400,000	400,000						
EMERGENCY PREPAREDNESS GENERATOR	120,000	120,000						
EOC - SOLAR PANEL ENERGY PROJECT	660,000			660,000				
FINANCE SYSTEM	250,000	250,000						
EMERGENCY SERVICES RESTROOM	50,000	50,000						
EMERGENCY COMMUNICATIONS BUILDING	1,307,600	653,800			653,800			
GREENWOOD LIBRARY	500,000	250,000			250,000			
MILTON LIBRARY LIBRARY	122,500	122,500						
PROPERTY ACQUISITION	1,200,000	1,200,000						
<b>WATER AND SEWER DISTRICT PROJECTS:</b>								
ANGOLA SEWER DISTRICT	13,600,000				1,300,000		12,300,000	
OAK ORCHARD EXPANSION	6,750,000				3,000,000		2,200,000	1,550,000
OAK ORCHARD - CONTRACT F	900,000			900,000				
JOHNSON CORNER SEWER	7,100,000			1,870,000	55,386	1,200,000		3,974,614
MILLER CREEK EXPANSION - BEAVER DAM	1,179,984							1,179,984
MILLER CREEK EXPANSION	1,500,000			1,500,000				
MAGNOLIA SHORES	700,000							700,000
HOLT'S LANDING EXPANSION - MALLARD CREEK	1,249,083							1,249,083
MILLVILLE SEWER DISTRICT - NORTHEAST EXP.	3,200,000							3,200,000
IBRWF - EXPANSION	7,100,000				1,307,608		460,000	5,332,392
SCRWF - PS 30, FM & UPGRADES	6,250,000		5,900,000					350,000
DEWEY/HENLOPEN TREATMENT CONTRIBUTION	500,000							500,000
SCADA COMMUNICATIONS IMPROVEMENTS	166,822		166,822					
WATER UTILITY CAPITAL IMPROVEMENTS	25,000		25,000					
COLLECTION SYSTEM CAPITAL IMPROVEMENTS	22,000		22,000					
PUMPING SYSTEM CAPITAL IMPROVEMENTS	871,000		871,000					
TREATMENT SYSTEM & DISPOSAL CAPITAL	362,240		362,240					
GENERAL PLANT CAPITAL	507,962		507,962					
<b>Total</b>	<b>60,044,091</b>	<b>5,959,950</b>	<b>7,855,024</b>	<b>5,452,500</b>	<b>6,580,544</b>	<b>1,200,000</b>	<b>14,960,000</b>	<b>18,036,073</b>

## Sussex County Council - Capital Project Program for Fiscal 2011-2015

PROJECT	TOTAL FOR FISCAL 2011 THRU FISCAL 2015	2011	2012	2013	2014	2015
<b><u>NON-SEWER AND WATER PROJECTS:</u></b>						
AIRPORT - STORMWATER IMPROVEMENTS	1,500,000	1,500,000				
AIRPORT - RUNWAY 4-22 DESIGN/EXTENSION	4,050,000	550,000	3,000,000	500,000		
AIRPORT - WETLAND MITIGATION PHASE I	600,000	600,000				
AIRPORT - LIGHTING IMPROVEMENTS	28,800	17,400	11,400			
AIRPORT - 10-28 PARALLEL TAXIWAY	3,300,000				300,000	3,000,000
AIRPORT - RUNWAY EXT. OBSTRUCTION REMOVAL	1,000,000				1,000,000	
AIRPORT - APRON EXPANSION	1,700,000					1,700,000
AIRPORT - PAVEMENT IMPROVEMENTS	752,500	752,500				
AIRPORT - INSTALL APPROACH LIGHTING	900,000			150,000	750,000	
DEL TECH PARKING LOT EXPANSION	43,000		43,000			
AIRPORT - GUARD BUILDING	30,000	30,000				
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/GENERATOR	400,000	400,000				
EMERGENCY COMMUNICATIONS BUILDING	1,307,600	1,307,600				
EOC - SOLAR PANEL ENERGY PROJECT	660,000	660,000				
FINANCE SYSTEM	250,000	250,000				
EMERGENCY SERVICES RESTROOM	50,000	50,000				
PROPERTY ACQUISITION	1,200,000	1,200,000				
LANDFILL PROPERTY ACQUISITION	1,250,000		250,000		500,000	500,000
MILTON LIBRARY - IMPROVEMENTS	122,500	122,500				
GREENWOOD LIBRARY	3,000,000	500,000	2,000,000	500,000		
<b>TOTAL NON-SEWER &amp; WATER CAPITAL PROJECTS</b>	<b>24,464,400</b>	<b>8,060,000</b>	<b>5,304,400</b>	<b>1,350,000</b>	<b>3,550,000</b>	<b>6,200,000</b>

## Sussex County Council - Capital Project Program for Fiscal 2011-2015

PROJECT	TOTAL FOR FISCAL 2011 THRU FISCAL 2015	2011	2012	2013	2014	2015
<b><u>WATER AND SEWER DISTRICT PROJECTS:</u></b>						
ANGOLA SEWER DISTRICT	27,200,000	13,600,000	13,600,000			
ANGOLA SEWER - NORTH EXPANSION	3,800,000		2,800,000	1,000,000		
OAK ORCHARD EXPANSION	13,500,000	6,750,000	6,750,000			
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
MILLER CREEK EXPANSION - BEAVER DAM	1,179,984	1,179,984				
PINEY NECK RD - SEWER EXPANSION	2,684,000		484,000	2,200,000		
VINES CREEK SEWER DISTRICT	10,000,000			2,000,000	4,000,000	4,000,000
HOLT'S LANDING SEWER EXPANSION	13,704,850				6,800,000	6,904,850
WESTERN SUSSEX REGIONAL FACILITY	7,500,000			1,650,000	2,925,000	2,925,000
MIDDLEFORD & CONCORD SEWER EXPANSION	1,800,000		1,800,000			
RT. 26 PHASE III	2,684,000				484,000	2,200,000
MILLER CREEK EXPANSION - TANGLEWOOD	3,435,000		2,000,000	1,435,000		
CLAYTON AVENUE PUMP STATION AND FORCEMAIN	4,275,000			775,000	1,750,000	1,750,000
HERRING CREEK NORTH SEWER DISTRICT	6,410,000			1,410,000	2,500,000	2,500,000
MAGNOLIA SHORES	700,000	700,000				
HOLT'S LANDING EXPANSION - MALLARD CREEK	1,249,083	1,249,083				
MARSH ISLAND/JOY BEACH SEWER	3,904,000			704,000	2,000,000	1,200,000
SCADA COMMUNICATIONS IMPROVEMENTS	401,822	166,822	160,000	25,000	25,000	25,000
DEWEY WATER UTILITY EQUIPMENT	25,000	25,000				
COLLECTION SYSTEM IMPROVEMENTS	22,000	22,000				
PUMPING EQUIPMENT	1,471,000	871,000	150,000	150,000	150,000	150,000
TREATMENT & DISPOSAL EQUIPMENT	362,240	362,240				
GENERAL PLANT CAPITAL	507,962	507,962				
IBRWF - EXPANSION	14,200,000	7,100,000	7,100,000			
JOHNSON CORNER	7,100,000	7,100,000				

## Sussex County Council - Capital Project Program for Fiscal 2011-2015

PROJECT	TOTAL FOR FISCAL 2011 THRU FISCAL 2015	2011	2012	2013	2014	2015
MILLER CREEK SEWER DISTRICT - EXTENSION	1,500,000	1,500,000				
OAK ORCHARD SEWER DISTRICT - CONTRACT F	900,000	900,000				
MILLVILLE SEWER - CONTRACT F	3,200,000	3,200,000				
SCRWF - PUMP STATION 30, FM & UPGRADES	12,500,000	6,250,000	6,250,000			
DEWEY/HENLOPEN TREATMENT CONTRIBUTION	12,000,000	500,000	1,000,000	4,500,000	6,000,000	
WEST REH. SEWER - TREATMENT EXPANSION	22,700,000			4,100,000	8,600,000	10,000,000
<b>TOTAL</b>	<b>215,180,341</b>	<b>60,044,091</b>	<b>47,398,400</b>	<b>23,899,000</b>	<b>41,384,000</b>	<b>42,454,850</b>

### FUNDING:

GENERAL FUND	10,974,350	5,959,950	1,379,400	466,250	1,551,250	1,617,500
WATER & SEWER	31,390,024	7,855,024	310,000	4,275,000	8,775,000	10,175,000
FEDERAL GRANTS	25,666,578	5,452,500	13,184,078	617,500	1,947,500	4,465,000
STATE GRANTS	9,790,544	6,580,544	2,775,000	266,250	51,250	117,500
BONDS (STATE, RD & COUNTY)	136,158,845	32,996,073	29,749,922	18,274,000	29,059,000	26,079,850
OTHER	1,200,000	1,200,000				
<b>TOTAL</b>	<b>215,180,341</b>	<b>60,044,091</b>	<b>47,398,400</b>	<b>23,899,000</b>	<b>41,384,000</b>	<b>42,454,850</b>