# Budget - Fiscal 2007

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SUSSEX COUNTY COUNCIL
STATEMENT OF
TOTAL ANTICIPATED REVENUE
FROM ALL SOURCES
FOR THE YEAR ENDED JUNE 30, 2007

**Revenue:**

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<th>Source</th>
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<td>General Fund</td>
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<tr>
<td>Capital Improvement Fund - Non Sewer and Water</td>
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<tr>
<td>Community Development Grant</td>
<td>$1,266,000</td>
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<td>Sewer and Water Districts</td>
<td>$32,011,890</td>
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<td>Capital Project Program Funding*</td>
<td>$30,056,000</td>
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**TOTAL REVENUE**

$140,134,857

*Note: The Capital Project Program Funding amount does not include $14,862,350 for costs that are included in the other Budgets.*
## Sussex County Council General Fund - Revenue and Expenditure Summary

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<td><strong>TAXES</strong></td>
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<td>Property - County</td>
<td>8,085,967</td>
<td>8,513,842</td>
<td>7,078,582</td>
<td>7,891,535</td>
<td>9,979,053</td>
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<td>Property - Library</td>
<td>870,897</td>
<td>917,601</td>
<td>971,639</td>
<td>972,656</td>
<td>1,075,661</td>
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<td>Realty Transfer Tax</td>
<td>17,917,521</td>
<td>27,399,572</td>
<td>36,329,843</td>
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<td>Manufactured Home Placement Tax</td>
<td>338,909</td>
<td>356,860</td>
<td>373,562</td>
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<td>372,372</td>
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<td>234,096</td>
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<td>145,027</td>
<td>102,852</td>
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<td><strong>SUB TOTAL</strong></td>
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<td>37,566,998</td>
<td>45,077,318</td>
<td>27,592,991</td>
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<td><strong>INTERGOVERNMENTAL REVENUES</strong></td>
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<td>Emergency Operations</td>
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<td>60,081</td>
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<td>FEMA-Storm Grant</td>
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<td>Federal Historical Planner Grant</td>
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<td>86,892</td>
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<td>19,584</td>
<td>7,200</td>
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<td><strong>SUB TOTAL</strong></td>
<td>14,814</td>
<td>10,543</td>
<td>19,584</td>
<td>7,200</td>
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<td>3,683,929</td>
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<td><strong>STATE LIBRARY GRANT</strong></td>
<td>233,250</td>
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<td><strong>STATE LOCAL EMERG.PLAN.COMM. GRANT</strong></td>
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<td><strong>SUB TOTAL</strong></td>
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<td>4,461,433</td>
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<td>Register of Wills</td>
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<td>498,588</td>
<td>381,100</td>
<td>562,080</td>
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<td>Maintenance Fee (Deeds)</td>
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<td>60,641</td>
<td>70,000</td>
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<td><strong>SUBTOTAL</strong></td>
<td>6,517,134</td>
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<td>6,684,859</td>
<td>6,626,580</td>
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<td>1,510,691</td>
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<td>Industrial Park Sewer Service</td>
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<td>Sewer &amp; Water-Review &amp; Insp. Fees</td>
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<td>10,454</td>
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<td><strong>SUBTOTAL</strong></td>
<td>817,159</td>
<td>1,688,305</td>
<td>2,313,079</td>
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<td><strong>WATER CONNECTION FEES - LANDFILL</strong></td>
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<td>Miscellaneous Charges</td>
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<td><strong>OTHER CHARGES</strong></td>
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## Sussex County Council General Fund - Revenue and Expenditure Summary

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<td>50,488</td>
<td>7,500</td>
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<td><strong>LIBRARY FINES</strong></td>
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<td><strong>INVESTMENT INCOME</strong></td>
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<td><strong>COUNTY OFFICE BUILDING RENT</strong></td>
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<td><strong>SALE OF ASSET PROCEEDS</strong></td>
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<td><strong>INDUSTRIAL PARK</strong></td>
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<td>39,512</td>
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| **OTHER FINANCING SOURCES** | | | | | |
Sussex County Council General Fund - Revenue and Expenditure Summary

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<td>SALARY COSTS - FROM SEWER AND WATER</td>
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<td>DATA PROCESSING - FROM SEWER AND WATER</td>
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<td>ADM. FROM COMM DEVELOPMENT</td>
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<td>APPROPRIATED PROJECT RESERVES</td>
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<tr>
<td>TOTAL REVENUES</td>
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EXPENSES

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<td>COUNTY COUNCIL</td>
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<td>MAPPING &amp; ADDRESSING DIVISION</td>
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<td>706,792</td>
<td>825,768</td>
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<td>690,614</td>
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<td>529,341</td>
<td>607,007</td>
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</table>
Sussex County Council General Fund - Revenue and Expenditure Summary

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<tbody>
<tr>
<td><strong>SUB TOTAL</strong></td>
<td>4,315,378</td>
<td>4,788,800</td>
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<td>6,989,666</td>
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<td>345,121</td>
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<td>558,277</td>
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<td>692,410</td>
<td>354,319</td>
<td>165,950</td>
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<td>1,379,359</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td>2,319,970</td>
<td>2,416,890</td>
<td>2,341,953</td>
<td>2,530,754</td>
<td>4,963,928</td>
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<td><strong>FACILITIES MANAGEMENT-MAINTENANCE</strong></td>
<td>699,995</td>
<td>620,306</td>
<td>679,320</td>
<td>850,990</td>
<td>982,471</td>
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<td><strong>FACILITIES MANAGEMENT - ADMIN.BLDGS.</strong></td>
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<td>823,996</td>
<td>847,346</td>
<td>1,060,564</td>
<td>1,150,987</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
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<td>1,444,302</td>
<td>1,526,666</td>
<td>1,911,554</td>
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<td><strong>DATA PROCESSING ADMINISTRATION</strong></td>
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<td><strong>PLANNING AND ZONING ADM.</strong></td>
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<td><strong>PLANNING AND ZONING COMMISSION</strong></td>
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<td><strong>SUBTOTAL</strong></td>
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<td><strong>EMERG.OPER.-COMMUNICATIONS</strong></td>
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<td>342,515</td>
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<td><strong>LOCAL EMERG.PLAN.COMMITTEE PROGRAM</strong></td>
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<td>57,094</td>
<td>62,980</td>
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<td>6,848,569</td>
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<td>10,041,898</td>
<td>12,334,961</td>
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<tr>
<td><strong>SUBTOTAL</strong></td>
<td>6,153,005</td>
<td>6,848,569</td>
<td>8,603,643</td>
<td>10,041,898</td>
<td>12,334,961</td>
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<td><strong>ECONOMIC DEVELOPMENT</strong></td>
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<td>261,616</td>
<td>277,921</td>
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## Sussex County Council General Fund - Revenue and Expenditure Summary

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<td><strong>INDUSTRIAL PARK</strong></td>
<td>182,316</td>
<td>174,946</td>
<td>250,940</td>
<td>221,411</td>
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<td>391,173</td>
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<td>311,605</td>
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<tr>
<td><strong>SUB TOTAL</strong></td>
<td>342,964</td>
<td>252,589</td>
<td>275,448</td>
<td>182,453</td>
<td>311,605</td>
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<td><strong>LIBRARY ADMINISTRATION</strong></td>
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<td><strong>SELBYVILLE LIBRARY</strong></td>
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# Sussex County Council General Fund - Revenue and Expenditure Summary

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<tr>
<td><strong>SUB TOTAL</strong></td>
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<tr>
<td>Clerk of Peace</td>
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<td><strong>SUB TOTAL</strong></td>
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<td>215,247</td>
<td>248,699</td>
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<td>Appropriated Reserve</td>
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<td>33,840,563</td>
<td>46,708,350</td>
<td>55,312,276</td>
<td>55,303,536</td>
<td>57,114,630</td>
</tr>
<tr>
<td><strong>TOTAL INCOME</strong></td>
<td>46,372,226</td>
<td>58,130,440</td>
<td>67,115,984</td>
<td>55,303,536</td>
<td>57,114,630</td>
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# Sussex County Council General Fund - Fiscal 2007 Budget

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Sussex County Council General Fund - Fiscal 2007 Budget

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### Sussex County Council General Fund - Fiscal 2007 Budget

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| HUMAN SERVICE GRANTS               |                    |                    |                    |                    |                    |
### Sussex County Council General Fund - Fiscal 2007 Budget

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## Sussex County Council General Fund - Fiscal 2007 Budget

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Sussex County Council General Fund - Fiscal 2007 Budget

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Page 21
## Sussex County Council General Fund - Fiscal 2007 Budget

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## Sussex County Council General Fund - Fiscal 2007 Budget

### Capital Outlay
- **57-Improvements other than Bldgs.**
  - FISCAL 2003: 94,139
  - FISCAL 2004: 3,483
  - FISCAL 2005: 70,220
  - FISCAL 2006: 5,000
  - FISCAL 2007: 9,700

### Other Capital Outlays

### Other Expenditures
- **74-Programs & Projects**

#### Travel and Training
- **81-Seminars & Conferences**
  - FISCAL 2003: 50
  - FISCAL 2004: 724
  - FISCAL 2005: 1,500
  - FISCAL 2006: 1,500
  - FISCAL 2007: 1,500

- **82-Training & Education**
  - FISCAL 2003: 1,500
  - FISCAL 2004: 2,500
  - FISCAL 2005: 2,500
  - FISCAL 2006: 2,500
  - FISCAL 2007: 2,500

- **83-In-House Training**

- **84-Mileage**
  - FISCAL 2003: 52
  - FISCAL 2004: 1,004
  - FISCAL 2005: 130
  - FISCAL 2006: 1,500
  - FISCAL 2007: 2,500

- **85-Travel**

### Total-Assessment Division

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Page 25
### Sussex County Council General Fund - Fiscal 2007 Budget

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## Sussex County Council General Fund - Fiscal 2007 Budget

### 71-MISCELLANEOUS

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### TRAVEL AND TRAINING

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Page 27
## Sussex County Council General Fund - Fiscal 2007 Budget

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## Sussex County Council General Fund - Fiscal 2007 Budget

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Page 32
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Page 34
### Sussex County Council General Fund - Fiscal 2007 Budget

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Page 36
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Sussex County Council General Fund - Fiscal 2007 Budget

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**Facilities Management-Maintenance**

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**Professional Services**

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## Sussex County Council General Fund - Fiscal 2007 Budget

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Page 41
## Sussex County Council General Fund - Fiscal 2007 Budget

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Page 43
Sussex County Council General Fund - Fiscal 2007 Budget

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## Sussex County Council General Fund - Fiscal 2007 Budget

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## Sussex County Council General Fund - Fiscal 2007 Budget

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Sussex County Council General Fund - Fiscal 2007 Budget

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Page 52
## Sussex County Council General Fund - Fiscal 2007 Budget

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### Sussex County Council General Fund - Fiscal 2007 Budget

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Page 54
## Sussex County Council General Fund - Fiscal 2007 Budget

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### Communications System

#### Personal Services

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### Professional Services

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### Contractual Services

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Sussex County Council General Fund - Fiscal 2007 Budget

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## Sussex County Council General Fund - Fiscal 2007 Budget

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Page 60
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Sussex County Council General Fund - Fiscal 2007 Budget

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# Sussex County Council General Fund - Fiscal 2007 Budget

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## Sussex County Council General Fund - Fiscal 2007 Budget

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Page 70
### Sussex County Council General Fund - Fiscal 2007 Budget

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**COUNTY ENGINEER ADMINISTRATION**

**PERSONAL SERVICES**

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**PROFESSIONAL SERVICES**

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## Sussex County Council General Fund - Fiscal 2007 Budget

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| COUNTY ENGINEER-PUBLIC WORKS | |
| PERSONAL SERVICES            | |

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### Sussex County Council General Fund - Fiscal 2007 Budget

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Sussex County Council General Fund - Fiscal 2007 Budget

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Page 77
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Page 79
## Sussex County Council General Fund - Fiscal 2007 Budget

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Page 85
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## Sussex County Council General Fund - Fiscal 2007 Budget

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## Sussex County Council General Fund - Fiscal 2007 Budget

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### Local Libraries

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## Sussex County Council General Fund - Fiscal 2007 Budget

### 75-LIBRARY DISTRIBUTION

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### Total Local Libraries

|          | 848,269 | 886,439 | 926,329 | 972,656 | 1,075,660 |

### Constitutional Offices:

#### Clerk of Peace-Administration
# Sussex County Council General Fund - Fiscal 2007 Budget

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**Recorder of Deeds**
## Sussex County Council General Fund - Fiscal 2007 Budget

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# Sussex County Council General Fund - Fiscal 2007 Budget

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## Sussex County Council General Fund - Fiscal 2007 Budget

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Page 100
## Sussex County Council General Fund - Fiscal 2007 Budget

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# Sussex County Council General Fund - Fiscal 2007 Budget

## Register of Wills

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### Contractual Services

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Page 103
### Sussex County Council General Fund - Fiscal 2007 Budget

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| **SHERIFF**                 |                    |                    |                    |                    |                    |
| **PERSONAL SERVICES**       |                    |                    |                    |                    |                    |
| 11-REGULAR SALARIES         | 198,459            | 223,796            | 254,252            | 295,709            | 313,320            |
| 12-VISION PLAN              | 607                | 342                | 629                | 1,152              | 1,152              |
| 13-DENTAL PLAN              | 1,359              | 1,044              | 1,717              | 2,806              | 3,348              |
| 14-FICA TAXES               | 15,121             | 16,892             | 19,209             | 22,622             | 23,969             |
| 16-GROUP HOSPITAL           | 76,969             | 72,858             | 93,564             | 105,300            | 115,830            |
| 19-PENSION PLAN             | 17,311             | 28,905             | 51,550             | 65,056             | 75,197             |
| **PROFESSIONAL SERVICES**   |                    |                    |                    |                    |                    |
| 23-LEGAL                    | 836                | 378                | 1,000              |                    | 3,500              |
## Sussex County Council General Fund - Fiscal 2007 Budget

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## Sussex County Council General Fund - Fiscal 2007 Budget

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## Sussex County Council General Fund - Fiscal 2007 Budget

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**SUBTOTAL-ALL DEPARTMENTS**

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Sussex County Council General Fund - Fiscal 2007 Budget

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SUSSEX COUNTY COUNCIL  
NON-SEWER & WATER CAPITAL IMPROVEMENT FUND  
STATEMENT OF ANTICIPATED REVENUES AND EXPENDITURES  
FOR THE YEAR ENDING JUNE 30, 2007

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<th>REVENUE:</th>
<th>AMOUNT FOR YEAR ENDING JUNE 30, 2007</th>
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<td>State of Delaware - Airport Grant</td>
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<td>Road Project Special Assessments</td>
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<td>Investment Income</td>
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<td><strong>TOTAL REVENUE</strong></td>
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###Sussex County Council
**Non-Sewer & Water Capital Improvement Fund**

**Statement of Anticipated Revenues and Expenditures**

**For the Year Ending June 30, 2007**

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<th>Expenditures</th>
<th>Amount for Year Ending June 30, 2007</th>
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<td>Airport - Equipment Building</td>
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<td>Airport - Runway 4-22 Engineering Study</td>
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<td>Airport - Stormwater Plan</td>
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<td>Airport - Clear Zone</td>
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<td>Airport - Driveway &amp; Cul De Sac</td>
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<td>Administrative Building</td>
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<td>Landfill - Closure Costs</td>
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SUSSEX COUNTY COUNCIL  
NON-SEWER & WATER CAPITAL IMPROVEMENT FUND  
STATEMENT OF ANTICIPATED REVENUES AND EXPENDITURES  
FOR THE YEAR ENDING JUNE 30, 2007

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<tr>
<td>Library - South Coastal Library Expansion</td>
<td>$400,000</td>
</tr>
<tr>
<td>Property Acquisition</td>
<td>$2,500,000</td>
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</table>

Total: $19,686,337
Sussex County Council - Community Development & Housing
Program - Fiscal 2007 Budget

<table>
<thead>
<tr>
<th></th>
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<th></th>
<th></th>
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</thead>
<tbody>
<tr>
<td><strong>REVENUES:</strong></td>
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<td></td>
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<td></td>
<td></td>
<td></td>
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<tr>
<td>Grants</td>
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<td>1,000,000</td>
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<tr>
<td>Rehab Loans</td>
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<tr>
<td><strong>ESTIMATED REVENUES FOR FISCAL 2007</strong></td>
<td>1,266,000</td>
<td>1,000,000</td>
<td>100,000</td>
<td>25,000</td>
<td>16,000</td>
<td>125,000</td>
</tr>
</tbody>
</table>

| **EXPENDITURES:**   |                          |                                 |                           |                             |                                  |                                      |
| Personal Services   |                          |                                 |                           |                             |                                  |                                      |
| Regular Salaries    | 103,000                  | 82,000                          | 5,000                     | 16,000                      |                                  |                                      |
| FICA Taxes          | 9,000                    | 9,000                           |                           |                             |                                  |                                      |
| Group Hospital      | 24,000                   | 24,000                          |                           |                             |                                  |                                      |
| Contractual Services|                          |                                 |                           |                             |                                  |                                      |
| Telephone & Telegraph| 1,500                   | 1,500                           |                           |                             |                                  |                                      |
| Postage             | 500                      | 500                             |                           |                             |                                  |                                      |
| Utilities           | 0                        |                                 |                           |                             |                                  |                                      |
| Rents & Leases      | 2,500                    | 2,500                           |                           |                             |                                  |                                      |
| Maintenance & Repairs | 0                     |                                 |                           |                             |                                  |                                      |
| Advertising         | 2,500                    | 2,500                           |                           |                             |                                  |                                      |
| Other Contractual Services | 1,114,000 | 869,000                       | 100,000                   | 20,000                      |                                  | 125,000                              |
| Supplies            |                          |                                 |                           |                             |                                  |                                      |
| Office Supplies     | 2,000                    | 2,000                           |                           |                             |                                  |                                      |
Sussex County Council - Community Development & Housing
Program - Fiscal 2007 Budget

<table>
<thead>
<tr>
<th></th>
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</thead>
<tbody>
<tr>
<td>44-DUES &amp; SUBSCRIPTIONS</td>
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<td>200</td>
<td>200</td>
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<tr>
<td>TRAVEL AND TRAINING</td>
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<tr>
<td>82-TRAINING &amp; EDUCATION</td>
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<td>85-TRAVEL</td>
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<td>500</td>
<td>500</td>
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<td>TOTAL-COMM.DEV. HOUSING PROGRAMS</td>
<td></td>
<td>1,266,000</td>
<td>1,000,000</td>
<td>100,000</td>
<td>25,000</td>
<td>16,000</td>
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<td>BUDGET FOR FISCAL 2007</td>
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</tbody>
</table>
SUSSEX COUNTY COUNCIL
SEWER AND WATER DISTRICTS
STATEMENT OF TOTAL ANTICIPATED REVENUE AND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2007

Revenues:

<table>
<thead>
<tr>
<th>Revenue Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Assessment Charges</td>
<td>$9,241,869</td>
</tr>
<tr>
<td>Service Charges</td>
<td>$11,968,044</td>
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<tr>
<td>Investment Income</td>
<td>$781,572</td>
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<tr>
<td>Permit Fees</td>
<td>$70,300</td>
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<tr>
<td>Holding Tank &amp; Septage Fees</td>
<td>$345,000</td>
</tr>
<tr>
<td>Connection Fees</td>
<td>$2,628,993</td>
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<tr>
<td>County Contribution - Transfer Tax</td>
<td>$2,042,105</td>
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<tr>
<td>Rent &amp; Farm Income</td>
<td>$51,176</td>
</tr>
<tr>
<td>Available Surplus</td>
<td>$4,882,831</td>
</tr>
</tbody>
</table>

**TOTAL REVENUE**

$32,011,890

Expenditures:

<table>
<thead>
<tr>
<th>Expenditure Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operation and Maintenance</td>
<td>$18,129,032</td>
</tr>
<tr>
<td>Bond Retirement and Interest</td>
<td>$13,882,858</td>
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</tbody>
</table>

**TOTAL EXPENDITURES**

$32,011,890
<table>
<thead>
<tr>
<th>DISTRICT</th>
<th>Fiscal 2007</th>
<th>Fiscal 2006</th>
<th>Total Service Charge</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bayview Estates Sewer</td>
<td>$7.58</td>
<td>$7.58</td>
<td>$223.50</td>
</tr>
<tr>
<td>Bethany Sewer - Proper</td>
<td>$0.69</td>
<td>$0.69</td>
<td>$223.50</td>
</tr>
<tr>
<td>Bethany Sewer - Cedar Neck</td>
<td>$4.14</td>
<td>$4.14</td>
<td>$223.50</td>
</tr>
<tr>
<td>Bethany Sewer - North Bethany</td>
<td>$11.99</td>
<td>$11.99</td>
<td>$223.50</td>
</tr>
<tr>
<td>Bethany Sewer - No. Millville</td>
<td>$3.68</td>
<td>$3.68</td>
<td>$223.50</td>
</tr>
<tr>
<td>Bethany Sewer - Ocean View</td>
<td>$3.68</td>
<td>$3.68</td>
<td>$223.50</td>
</tr>
<tr>
<td>Bethany Sewer - Ocean Way Estates</td>
<td>$3.30</td>
<td>$3.30</td>
<td>$223.50</td>
</tr>
<tr>
<td>Bethany Sewer - Sussex Shores</td>
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<td>$3.99</td>
<td>$223.50</td>
</tr>
<tr>
<td>Blades Sewer</td>
<td>$0.95</td>
<td>$0.95</td>
<td>$266.56</td>
</tr>
<tr>
<td>Dagsboro-Frankford Sewer</td>
<td>$1.52</td>
<td>$1.52</td>
<td>$252.48</td>
</tr>
<tr>
<td>Dewey Sewer - Proper</td>
<td>$0.77</td>
<td>$0.77</td>
<td>$278.82</td>
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<tr>
<td>Dewey Sewer - West Rehoboth</td>
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<td>$4.65</td>
<td>$224.80</td>
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<tr>
<td>Dewey Water</td>
<td>$1.63</td>
<td>$1.63</td>
<td>$163.06</td>
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<tr>
<td>Ellendale Sewer</td>
<td>$1.97</td>
<td>$1.97</td>
<td>$226.74</td>
</tr>
<tr>
<td>DISTRICT</td>
<td>TOTAL ASSESSMENT RATES PER FRONT FOOT</td>
<td>TOTAL SERVICE CHARGE PER EQUIVALENT DWELLING UNIT</td>
<td></td>
</tr>
<tr>
<td>-----------------------------------------</td>
<td>---------------------------------------</td>
<td>-----------------------------------------------</td>
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</tr>
<tr>
<td>Ellendale Sewer - New Market</td>
<td>$5.24</td>
<td>$5.24</td>
<td>$226.74</td>
</tr>
<tr>
<td>Fenwick Sewer</td>
<td>$1.37</td>
<td>$1.37</td>
<td>$223.50</td>
</tr>
<tr>
<td>Henlopen Sewer</td>
<td>$1.01</td>
<td>$1.01</td>
<td>$434.37</td>
</tr>
<tr>
<td>Holts Landing Sewer</td>
<td>$4.58</td>
<td>$4.58</td>
<td>$223.50</td>
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<tr>
<td>Holts Landing - The Greens Sewer</td>
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<tr>
<td>Holts Landing - The Greens Sewer-one time payment option</td>
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<tr>
<td>Long Neck Sewer</td>
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<tr>
<td>Miller Creek Sewer</td>
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<td>Oak Orchard Sewer</td>
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<tr>
<td>South Bethany Sewer</td>
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<tr>
<td>South Ocean View Sewer</td>
<td>$5.47</td>
<td>N/A</td>
<td>$223.50</td>
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</table>
### Sussex County Council - Sewer & Water Districts - Comparison of Total Charges

SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT

#### FISCAL 2007 TOTAL CHARGES:

<table>
<thead>
<tr>
<th>District</th>
<th>DEWY WATER DISTRICT</th>
<th>DEWY SEWER DISTRICT</th>
<th>BETHANY SEWER DISTRICT</th>
<th>SOUTHERN BETHANY SEWER DISTRICT*</th>
<th>FENWICK SEWER DISTRICT</th>
<th>BLADES SEWER DISTRICT</th>
<th>HENLOPEN SEWER DISTRICT</th>
<th>SUSSEX SHORES SEWER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Charge</td>
<td>163.06</td>
<td>278.82</td>
<td>223.50</td>
<td>223.50</td>
<td>266.56</td>
<td>434.37</td>
<td>223.50</td>
<td>223.50</td>
</tr>
<tr>
<td>Assessment Charge</td>
<td>112.47</td>
<td>53.13</td>
<td>44.16</td>
<td>41.25</td>
<td>95.90</td>
<td>83.60</td>
<td>122.21</td>
<td>271.32</td>
</tr>
<tr>
<td>Total Bill</td>
<td>275.53</td>
<td>331.95</td>
<td>267.66</td>
<td>264.75</td>
<td>319.40</td>
<td>350.16</td>
<td>556.58</td>
<td>494.82</td>
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</table>

#### FISCAL 2006 ACTUAL:

<table>
<thead>
<tr>
<th>District</th>
<th>DEWY WATER DISTRICT</th>
<th>DEWY SEWER DISTRICT</th>
<th>BETHANY SEWER DISTRICT</th>
<th>SOUTHERN BETHANY SEWER DISTRICT*</th>
<th>FENWICK SEWER DISTRICT</th>
<th>BLADES SEWER DISTRICT</th>
<th>HENLOPEN SEWER DISTRICT</th>
<th>SUSSEX SHORES SEWER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Charge</td>
<td>154.14</td>
<td>255.30</td>
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<td>204.86</td>
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<tr>
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<td>53.13</td>
<td>44.16</td>
<td>41.25</td>
<td>95.90</td>
<td>83.60</td>
<td>122.21</td>
<td>271.32</td>
</tr>
<tr>
<td>Total Bill</td>
<td>266.61</td>
<td>308.43</td>
<td>249.02</td>
<td>246.11</td>
<td>300.76</td>
<td>326.81</td>
<td>517.51</td>
<td>476.18</td>
</tr>
</tbody>
</table>

#### INCREASE/(DECREASE): COMPARING FISCAL 2007 TO FISCAL 2006

<table>
<thead>
<tr>
<th>District</th>
<th>DEWY WATER DISTRICT</th>
<th>DEWY SEWER DISTRICT</th>
<th>BETHANY SEWER DISTRICT</th>
<th>SOUTHERN BETHANY SEWER DISTRICT*</th>
<th>FENWICK SEWER DISTRICT</th>
<th>BLADES SEWER DISTRICT</th>
<th>HENLOPEN SEWER DISTRICT</th>
<th>SUSSEX SHORES SEWER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Charge</td>
<td>8.92</td>
<td>23.52</td>
<td>18.64</td>
<td>18.64</td>
<td>23.35</td>
<td>39.07</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Total Bill</td>
<td>8.92</td>
<td>23.52</td>
<td>18.64</td>
<td>18.64</td>
<td>23.35</td>
<td>39.07</td>
<td>18.64</td>
<td>18.64</td>
</tr>
</tbody>
</table>

**Percentage Increase/(Decrease)** 3.35% 7.63% 7.49% 7.57% 6.20% 7.14% 7.55% 3.91%

*NOTE: Average Front Footage per billable account by District

69 69 64 55 70 88 121 68
Sussex County Council - Sewer & Water Districts - Comparison of Total Charges

<table>
<thead>
<tr>
<th></th>
<th>NORTH BETHANY SEWER</th>
<th>LONG NECK SEWER</th>
<th>Dagsboro-Frankford SEWER</th>
<th>WEST REHOBOTH SEWER</th>
<th>OCEAN WAY EST. SEWER</th>
<th>HOLTS LANDING SEWER</th>
<th>OCEAN VIEW SEWER</th>
<th>MILLER CREEK SEWER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Charge</td>
<td>223.50</td>
<td>180.94</td>
<td>252.48</td>
<td>224.80</td>
<td>223.50</td>
<td>223.50</td>
<td>223.50</td>
<td>223.50</td>
</tr>
<tr>
<td>Assessment Charge</td>
<td>827.31</td>
<td>303.24</td>
<td>185.44</td>
<td>395.25</td>
<td>273.90</td>
<td>384.72</td>
<td>345.92</td>
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<td>569.42</td>
<td>223.50</td>
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FISCAL 2006 ACTUAL:

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<th>NORTH BETHANY SEWER</th>
<th>LONG NECK SEWER</th>
<th>Dagsboro-Frankford SEWER</th>
<th>WEST REHOBOTH SEWER</th>
<th>OCEAN WAY EST. SEWER</th>
<th>HOLTS LANDING SEWER</th>
<th>OCEAN VIEW SEWER</th>
<th>MILLER CREEK SEWER</th>
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<tr>
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<td>827.31</td>
<td>303.24</td>
<td>185.44</td>
<td>395.25</td>
<td>273.90</td>
<td>384.72</td>
<td>345.92</td>
<td>345.92</td>
</tr>
<tr>
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<td>478.76</td>
<td>589.58</td>
<td>550.78</td>
<td>204.86</td>
</tr>
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</table>

INCREASE/(DECREASE): COMPARING FISCAL 2007 TO FISCAL 2006

<table>
<thead>
<tr>
<th></th>
<th>NORTH BETHANY SEWER</th>
<th>LONG NECK SEWER</th>
<th>Dagsboro-Frankford SEWER</th>
<th>WEST REHOBOTH SEWER</th>
<th>OCEAN WAY EST. SEWER</th>
<th>HOLTS LANDING SEWER</th>
<th>OCEAN VIEW SEWER</th>
<th>MILLER CREEK SEWER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Charge</td>
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<td>15.44</td>
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<td>18.64</td>
<td>18.64</td>
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<tr>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Total Bill</td>
<td>18.64</td>
<td>15.44</td>
<td>22.10</td>
<td>12.70</td>
<td>18.64</td>
<td>18.64</td>
<td>18.64</td>
<td>18.64</td>
</tr>
</tbody>
</table>

**Percentage Increase/(Decrease) 1.81% 3.29% 5.31% 2.09% 3.89% 3.16% 3.38% 9.10%**

*NOTE: Average Front Footage per billable account by District*
Sussex County Council - Sewer & Water Districts - Comparison of Total Charges

<table>
<thead>
<tr>
<th></th>
<th>NORTH MILLVILLE SEWER</th>
<th>CEDAR NECK SEWER</th>
<th>ELLENDALE SEWER NEW MARKET</th>
<th>BAYVIEW ESTATES SEWER</th>
<th>SEA COUNTRY ESTATES SEWER</th>
<th>OAK ORCHARD SEWER</th>
<th>HOLTS - THE GREENS SEWER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Charge</td>
<td>223.50</td>
<td>223.50</td>
<td>226.74</td>
<td>226.74</td>
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<td>223.50</td>
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<tr>
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<td>385.02</td>
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<td>351.08</td>
<td>591.24</td>
<td>543.24</td>
<td>298.82</td>
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<td><strong>Total Bill</strong></td>
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<td><strong>443.44</strong></td>
<td><strong>577.82</strong></td>
<td><strong>814.74</strong></td>
<td><strong>766.74</strong></td>
<td><strong>523.30</strong></td>
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FISCAL 2006 ACTUAL:

<table>
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<tr>
<th></th>
<th>NORTH MILLVILLE SEWER</th>
<th>CEDAR NECK SEWER</th>
<th>ELLENDALE SEWER NEW MARKET</th>
<th>BAYVIEW ESTATES SEWER</th>
<th>SEA COUNTRY ESTATES SEWER</th>
<th>OAK ORCHARD SEWER</th>
<th>HOLTS - THE GREENS SEWER</th>
</tr>
</thead>
<tbody>
<tr>
<td>Service Charge</td>
<td>204.86</td>
<td>204.86</td>
<td>212.00</td>
<td>212.00</td>
<td>204.86</td>
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<tr>
<td>Assessment Charge</td>
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<td>385.02</td>
<td>216.70</td>
<td>351.08</td>
<td>591.24</td>
<td>543.24</td>
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<td><strong>589.88</strong></td>
<td><strong>428.70</strong></td>
<td><strong>563.08</strong></td>
<td><strong>796.10</strong></td>
<td><strong>748.10</strong></td>
<td><strong>523.30</strong></td>
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INCREASE/(DECREASE): COMPARING FISCAL 2007 TO FISCAL 2006

<table>
<thead>
<tr>
<th></th>
<th>NORTH MILLVILLE SEWER</th>
<th>CEDAR NECK SEWER</th>
<th>ELLENDALE SEWER NEW MARKET</th>
<th>BAYVIEW ESTATES SEWER</th>
<th>SEA COUNTRY ESTATES SEWER</th>
<th>OAK ORCHARD SEWER</th>
<th>HOLTS - THE GREENS SEWER</th>
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<tbody>
<tr>
<td>Service Charge</td>
<td>18.64</td>
<td>18.64</td>
<td>14.74</td>
<td>14.74</td>
<td>18.64</td>
<td>18.64</td>
<td>N/A</td>
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<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
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<tr>
<td><strong>Total Bill</strong></td>
<td><strong>18.64</strong></td>
<td><strong>18.64</strong></td>
<td><strong>14.74</strong></td>
<td><strong>14.74</strong></td>
<td><strong>18.64</strong></td>
<td><strong>18.64</strong></td>
<td><strong>0.00</strong></td>
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*Percentage Increase/(Decrease) 3.73% 3.16% 3.44% 2.62% 2.34% 2.49% 0.00% N/A

*NOTE: Average Front Footage per billable account by District

|                  | 80 | 93 | 110 | 67 | 78 | 108 | 67 | 143 |
# SUSSEX COUNTY COUNCIL - WATER AND SEWER
## OPERATIONS BUDGET FOR FISCAL 2007

### TOTAL BUDGET FOR FISCAL 2007

<table>
<thead>
<tr>
<th>OPERATIONS EXPENSES</th>
<th>TOTAL OPERATIONS EXPENSES</th>
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<tr>
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<tr>
<td>41-OPERATING SUPPLIES &amp; EXPENSES</td>
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<td>46-TRANSPORTATION EXPENSE</td>
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<td>47-FARMING</td>
<td>61,250</td>
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<td>48-TOOLS &amp; SMALL EQUIPMENT</td>
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<td>49-OTHER SUPPLIES</td>
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<td>70-OTHER EXPENDITURES:</td>
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<tr>
<td>71-MISCELLANEOUS EXPENDITURES</td>
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<td>80-TRAVEL AND TRAINING:</td>
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<td>82-TRAINING &amp; EDUCATION</td>
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<td>MAINTENANCE EXPENSES</td>
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<tr>
<td>-----------------------------------------------------------</td>
<td>-----------------------------</td>
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<tr>
<td><strong>10-PERSONAL SERVICES:</strong></td>
<td>5,961,322</td>
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<tr>
<td>11-OPERATIONS &amp; MAINTENANCE SALARIES 3,107,454</td>
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<tr>
<td>12-VISION PLAN 11,264</td>
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<td>13-DENTAL PROGRAM 32,736</td>
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<td>14-FICA TAXES 237,720</td>
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<td>42-COLLECTION SYSTEM 50,375</td>
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<tr>
<td>43-SERVICE LINES 6,000</td>
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<td>44-PUMPING SYSTEM 223,500</td>
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<td>45-TREATMENT PLANT 134,000</td>
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<tr>
<td>46-HYDRANTS 4,000</td>
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<tr>
<td>47-METERS 3,000</td>
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<tr>
<td>48-WATER MAINS 5,000</td>
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<tr>
<td>49-OUTFALL 70,000</td>
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<tr>
<td><strong>80-TRAVEL AND TRAINING:</strong></td>
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<td>84-MILEAGE EXPENSE 2,200</td>
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<td><strong>TOTAL MAINTENANCE EXPENSES</strong></td>
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SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

<table>
<thead>
<tr>
<th>CAPITAL OUTLAYS</th>
<th>TOTAL BUDGET FOR FISCAL 2007</th>
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<tr>
<td>50-WATER UTILITY:</td>
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<tr>
<td>51-LAND &amp; LAND RIGHTS</td>
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<td>52-STRUCTURES &amp; IMPROVEMENTS</td>
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<tr>
<td>53-DISTRIBUTION RESERVOIRS &amp; ELEVATED TANKS</td>
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</tr>
<tr>
<td>54-MAINS</td>
<td>0</td>
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<tr>
<td>55-SERVICES</td>
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<tr>
<td>56-METERS</td>
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<tr>
<td>57-METER ACCESSORIES</td>
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<tr>
<td>58-HYDRANTS</td>
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<td>59-PUMPING EQUIPMENT</td>
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<td>51-COLLECTION SYSTEM:</td>
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<td>54-GRAVITY SEWERS</td>
<td>372,800</td>
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<td>55-MANHOLES</td>
<td>31,000</td>
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<td>52-PUMPING SYSTEM</td>
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<td>51-LAND &amp; LAND RIGHTS</td>
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<tr>
<td>52-STRUCTURES &amp; IMPROVEMENTS</td>
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<td>53-RECEIVING WELLS &amp; PUMP PITS</td>
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<td>54-PUMPING EQUIPMENT</td>
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### SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

#### 53-TREATMENT AND DISPOSAL PLANT:

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<th>Budget 2007</th>
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<td>53-TREATMENT &amp; DISPOSAL EQUIPMENT</td>
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<td>59-OTHER TREATMENT &amp; DISPOSAL EQUIP</td>
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#### 54-GENERAL PLANT:

<table>
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<tbody>
<tr>
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<td>52-STRUCTURES &amp; IMPROVEMENTS</td>
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<td>54-TRANSPORTATION EQUIPMENT</td>
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<tr>
<td>55-TOOLS &amp; WORK EQUIPMENT</td>
<td>104,450</td>
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<td>56-LABORATORY EQUIPMENT</td>
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<td>49,800</td>
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#### 58-INTANGIBLE CAPITAL OUTLAYS

<table>
<thead>
<tr>
<th>Item</th>
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<tbody>
<tr>
<td>51-INTANGIBLE PLANT</td>
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**Total Capital Outlays**: 4,442,100

### ADMIN. & GENERAL - ENGINEERING ADMINISTRATION

#### 10-PERSONAL SERVICES:

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<tr>
<th>Item</th>
<th>Budget 2007</th>
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<tbody>
<tr>
<td>11-SALARIES</td>
<td>1,260,654</td>
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<tr>
<td>12-VISION PLAN</td>
<td>4,736</td>
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<td>Item Description</td>
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<tr>
<td>13-DENTAL PLAN</td>
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<tr>
<td>14-FICA TAXES</td>
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<td>24-ENGINEERING</td>
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<td>30-CONTRACTUAL SERVICES</td>
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<td>31-TELEPHONE</td>
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<td>71-MISCELLANEOUS EXPENDITURES</td>
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<tr>
<td>82-TRAINING &amp; EDUCATION</td>
<td>10,000</td>
</tr>
<tr>
<td>84-MILEAGE</td>
<td>2,017</td>
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</table>
# SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

## TOTAL BUDGET FOR FISCAL 2007

<table>
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<tr>
<th>Category</th>
<th>Amount</th>
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<tbody>
<tr>
<td>85-TRAVEL</td>
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<tr>
<td><strong>TOTAL ADMINISTRATIVE AND GENERAL-</strong></td>
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<td><strong>ENGINEERING ADMINISTRATION</strong></td>
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<tr>
<td><strong>UTILITY BILLING</strong></td>
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<td>64-GENERAL EXPENSES:</td>
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<td>10-PERSONAL SERVICES:</td>
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<tr>
<td>11-SALARIES</td>
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<td>12-VISION PLAN</td>
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<td>32-POSTAGE</td>
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<td>34-RENTAL &amp; LEASES</td>
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<td>Description</td>
<td>Amount</td>
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<tr>
<td>36-MAINTENANCE EXPENSE</td>
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<td>40-SUPPLIES</td>
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</tr>
<tr>
<td>41-OPERATING SUPPLIES &amp; EXPENSES</td>
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<tr>
<td>50-CAPITAL OUTLAYS:</td>
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<td>53-OFFICE FURNITURE &amp; EQUIPMENT</td>
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<td>57-MISCELLANEOUS GENERAL PROPERTY</td>
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<td>70-OTHER EXPENDITURES</td>
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<td>71-MISCELLANEOUS EXPENDITURES</td>
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<td>80-TRAVEL &amp; TRAINING</td>
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<td>81-SEMINARS &amp; CONFERENCES</td>
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<td>84-MILEAGE</td>
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<tr>
<td>85-TRAVEL</td>
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<tr>
<td>TOTAL UTILITY BILLING</td>
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**COST CENTER ACCOUNTING**

66 ADMINISTRATIVE AND GENERAL-ACCOUNTING
<table>
<thead>
<tr>
<th>Category</th>
<th>Budget Amount</th>
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<tr>
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<td>69 Administrative and General - Tax Office</td>
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<tr>
<td>93 - Reimbursement to General Fund</td>
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<td>70 Administrative and General - Assessment</td>
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<td>93 - Reimbursements to General Fund</td>
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<td>80 Administrative and General - Personnel</td>
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<tr>
<td>93 - Reimbursements to General Fund</td>
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<tr>
<td>Administrative and General - County Administration</td>
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</tr>
<tr>
<td>93 - Reimbursements to General Fund</td>
<td>0</td>
</tr>
<tr>
<td>Administrative and General -</td>
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</tbody>
</table>

TOTAL BUDGET FOR FISCAL 2007
<table>
<thead>
<tr>
<th>Department</th>
<th>Budget Amount</th>
</tr>
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<tbody>
<tr>
<td>FINANCIAL ADMINISTRATION</td>
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</tr>
<tr>
<td>93 - REIMBURSEMENTS TO GENERAL FUND</td>
<td>0</td>
</tr>
<tr>
<td>ADMINISTRATIVE AND GENERAL - ENGINEERING ADMINISTRATION</td>
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<tr>
<td>93 - REIMBURSEMENTS TO GENERAL FUND</td>
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<tr>
<td>TOTAL COST ACCOUNTING CENTERS</td>
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<tr>
<td>TREATMENT BOND DEBT SERVICE COSTS:</td>
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<tr>
<td>BOND PAYMENTS DUE</td>
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<td>TOTAL OPERATIONS EXPENSES</td>
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</tr>
<tr>
<td>TOTAL MAINTENANCE EXPENSES</td>
<td>5,961,322</td>
</tr>
<tr>
<td>TOTAL CAPITAL OUTLAYS</td>
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</table>
SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL ENGINEERING ADMINISTRATION</td>
<td>3,374,223</td>
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<tr>
<td>TOTAL UTILITY BILLING</td>
<td>878,587</td>
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<td>TOTAL COST CENTER ACCOUNTING</td>
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<tr>
<td>TOTAL TREATMENT BOND DEBT SERVICE</td>
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<tr>
<td>TOTAL WATER AND SANITARY SEWER DISTRICT OPERATIONS AND MAINTENANCE</td>
<td>22,779,901</td>
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<tr>
<td>ANTICIPATED EXPENDITURES</td>
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</tbody>
</table>

TOTAL BUDGET FOR FISCAL 2007
SUSSEX COUNTY COUNCIL
APPROPRIATED RESERVE
BUDGET
FOR THE YEAR ENDING JUNE 30, 2007

PENDING EXPENDITURES:

Airport Clear Zone Project $1,546,337
Community Improvement Grants $150,000
Housing Assistance Programs $150,000
Property Acquisition Program $2,500,000
Open Space Land Trust & Agriculture Preservation Funding $1,480,371
Pension Fund Contributions $1,500,000
Rev. Sharing - Local Law Enforcement $500,000
Suburban Road Project-Holly Oak $300,000
Sewer Project Grants $2,000,000
Sewer-Wireless Technology Improvements $171,000
Sewer-Scada Panels at Towers $18,000
Public Safety-Fire Sirens $75,000
State Police - Additional Troopers $1,413,000

Total Expenditures $11,803,708
## Sussex County Council - Fiscal 2007 Capital Project Program

### PROJECTS

#### NON-SEWER AND WATER PROJECTS:

<table>
<thead>
<tr>
<th>Project Description</th>
<th>FISCAL 2007 ESTIMATED COSTS</th>
<th>REALTY TAX CONTRIBUTION</th>
<th>OTHER &amp; SEWER</th>
<th>FEDERAL GRANTS</th>
<th>STATE GRANTS</th>
<th>CONNECTION FEES</th>
<th>SRF BOND</th>
<th>RD BOND</th>
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#### WATER AND SEWER DISTRICT PROJECTS:

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## Sussex County Council - Fiscal 2007 Capital Project Program

### PROJECTS

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# Sussex County Council - Fiscal 2007 Capital Project Program

## FISCAL 2007 PROJECTS

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Sussex County Council - Capital Project Program for Fiscal 2007-2011

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## Sussex County Council - Capital Project Program for Fiscal 2007-2011

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Sussex County Council - Capital Project Program for Fiscal 2007-2011

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