Budget Fiscal 2009

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As Approved - June 17, 2008

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

Revenue:

	AMOUNT FOR YEAR ENDING JUNE 30,2009
General Fund	$54,811,895
Capital Improvement Fund - Non Sewer and Water	$16,419,000
Community Development Grant	$1,348,000
Sewer and Water Districts	$30,719,357
Capital Project Program Funding*	$38,725,000
TOTAL REVENUE	$142,023,252

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

Sussex County Council General Fund - Revenue and Expenditure Summary

	2005 ACTUAL	2006 ACTUAL	2007 ACTUAL	FISCAL 2008 BUDGET	FISCAL 2009 BUDGET
REVENUES					
TAXES					
PROPERTY - COUNTY	**7,078,582**	**9,488,314**	**10,233,585**	**10,469,351**	**11,115,672**
PROPERTY - LIBRARY	**971,639**	**1,024,222**	**1,104,345**	**1,227,515**	**1,303,294**
REALTY TRANSFER TAX	**36,329,843**	**35,269,800**	**27,058,083**	**18,211,628**	**17,920,000**
MANUFACTURED HOME PLACEMENT TAX	**373,562**	**358,959**	**210,824**	**220,000**	**158,004**
CAPITATION	**220,840**	**235,270**	**239,597**	**234,780**	**239,475**
PENALTIES	**102,852**	**123,922**	**124,937**	**124,000**	**124,000**
SUB TOTAL	45,077,318	46,500,487	38,971,371	30,487,274	30,860,445
INTERGOVERNMENTAL REVENUES					
EMERGENCY OPERATIONS	**60,081**	**83,504**	**174,102**	**88,000**	**88,500**
FEMA-STORM GRANT	**500**				`
FEDERAL LIBRARY GRANTS		**8,000**			
FEDERAL HISTORICAL PLANNER GRANT	**18,808**	**22,871**			
SUB TOTAL	79,389	114,375	174,102	88,000	88,500
FEDERAL PAYMENTS IN LIEU OF TAXES	**19,584**	**11,739**	**12,977**	**12,000**	**12,000**
SUB TOTAL	19,584	11,739	12,977	12,000	12,000
STATE PARAMEDIC PROGRAM CONTRIBUTION	**3,483,697**	**3,705,509**	**4,612,671**	**5,526,586**	**5,444,669**
STATE SEWER STUDY GRANT		**93,539**			
STATE LIBRARY GRANT	**266,665**	**279,771**	**339,770**	**327,770**	**333,668**
STATE LOCAL EMERG.PLAN.COMM. GRANT	**50,225**	**59,134**	**34,000**	**64,436**	**62,965**
STATE LAND USE GRANT		**10,000**		**10,000**	
STATE PROPERTY CLEAN-UP GRANT	**10,000**	**10,000**	**10,000**	**10,000**	**10,000**
STATE PARKING LOT - HIGHWAY FUNDS			**43,499**		
SUB TOTAL	3,810,587	4,157,953	5,039,940	5,938,792	5,851,302

Sussex County Council General Fund - Revenue and Expenditure Summary

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

Sussex County Council General Fund - Revenue and Expenditure Summary

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

Sussex County Council General Fund - Revenue and Expenditure Summary

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

EXPENSES

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

Sussex County Council General Fund - Revenue and Expenditure Summary

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

Sussex County Council General Fund - Revenue and Expenditure Summary

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

Sussex County Council General Fund - Revenue and Expenditure Summary

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

Sussex County Council General Fund - Fiscal 2009 Budget

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

	AMOUNT FOR YEAR ENDING JUNE 30, 2009
REVENUE:	
Appropriated Reserves	$16,015,000
Federal Airport Grant	$150,000
State of Delaware - Airport Grant	$4,000
Investment Income	$250,000
TOTAL REVENUE	$16,419,000

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

	AMOUNT FOR YEAR ENDING JUNE 30, 2009
EXPENDITURES:	
Airport - Runway 10-28	$175,000
Airport - Stormwater Improvements	$3,000,000
Airport - Runway 4/22	$2,100,000
Airport - Fire System	$2,750,000
Airport - Tiedown Ramp	$478,000
Airport/Industrial Park - Fence Upgrade	$148,000
Airport - Repaint Runway 4-22 Marking	$25,000
Airport - Pavement Slope at T-Hanger	$5,000
Airport - Extend Perimeter Fence	$158,000
Airport - Wetland Mitigation Phase I	$1,200,000
Airport - Water Treatment Facility Improvements	$75,000
Airport - Hanger Door (Sussex Aero Maintenance)	$19,000
Communications Building	$250,000
County Administration Building Roof Repair	$750,000
County Administration Record Storage	$167,000
Solidwaste	$775,000
Property acquisition	$2,700,000
Library - South Coastal Library Expansion & Furniture & Equipment	$1,000,000
Library - Milton Library Second Floor	$644,000
	$16,419,000

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

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

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

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

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

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

	AMOUNT FOR YEAR ENDING JUNE 30,2009
Revenues:	
Assessment Charges	$10,415,229
Service Charges	13,563,371
Investment Income	749,804
Permit & Plan Review Fees	148,700
Holding Tank & Septage Fees	130,000
Connection Fees	3,580,961
County Contribution - Transfer Tax	460,000
Rent & Farm Income	59,899
Available Surplus	1,611,393
TOTAL REVENUE	**$30,719,357**

Expenditures:	
Operation and Maintenance	$15,709,474
Bond Retirement and Interest	$15,009,883
TOTAL EXPENDITURES	**$30,719,357**

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

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

Sussex County Council

SEWER AND WATER DISTRICTS

ANNUAL ASSESSMENTS AND SERVICE CHARGE RATES

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

SUSSEX COUNTY COUNCIL
SEWER & WATER DISTRICT
COMPARISON OF TOTAL CHARGES

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

SUSSEX COUNTY COUNCIL
SEWER & WATER DISTRICT
COMPARISON OF TOTAL CHARGES

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

SUSSEX COUNTY COUNCIL
SEWER & WATER DISTRICT
COMPARISON OF TOTAL CHARGES

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

SUSSEX COUNTY COUNCIL
SEWER & WATER DISTRICT
COMPARISON OF TOTAL CHARGES

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

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

	TOTAL BUDGET FOR FISCAL 2009
OPERATIONS EXPENSES	
30-CONTRACTUAL SERVICES:	
31-WATER PURCHASED	391,975
32-WASTEWATER TREATMENT	941,424
33-POWER PURCHASED	1,290,500
38-OTHER UTILITIES	119,067
40-SUPPLIES:	
41-OPERATING SUPPLIES & EXPENSES	132,550
45-CHEMICALS	291,500
46-TRANSPORTATION EXPENSE	389,500
47-FARMING	71,250
48-TOOLS & SMALL EQUIPMENT	3,000
49-OTHER SUPPLIES	21,000
70-OTHER EXPENDITURES:	
71-MISCELLANEOUS EXPENDITURES	62,175
80-TRAVEL AND TRAINING:	
82-TRAINING & EDUCATION	35,000
TOTAL OPERATIONS EXPENSES	**3,748,941**

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

	TOTAL BUDGET FOR FISCAL 2009
MAINTENANCE EXPENSES	
10-PERSONAL SERVICES:	
11-OPERATIONS & MAINTENANCE SALARIES	3,203,783
12-VISION PLAN	11,220
13-DENTAL PROGRAM	33,660
14-FICA TAXES	245,089
15-BLOOD BANK	0
16-GROUP HOSPITAL	1,323,962
17-WORKMEN'S COMPENSATION	96,113
18-UNEMPLOYMENT	0
19-PENSION CONTRIBUTIONS	961,135
40-MAINTENANCE:	
41-STRUCTURES	56,685
42-COLLECTION SYSTEM	33,000
43-SERVICE LINES	6,000
44-PUMPING SYSTEM	192,500
45-TREATMENT PLANT	134,350
46-HYDRANTS	2,000
47-METERS	3,000
48-WATER MAINS	3,000
49-OUTFALL	3,000
80-TRAVEL AND TRAINING:	
84-MILEAGE EXPENSE	150
TOTAL MAINTENANCE EXPENSES	**6,308,647**

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

	TOTAL BUDGET FOR FISCAL 2009
CAPITAL OUTLAYS	
50-WATER UTILITY:	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	6,000
53-DISTRIB RESERV & ELEVATED TANKS	0
54-MAINS	15,000
55-SERVICES	8,000
56-METERS	12,000
57-METER ACCESSORIES	7,000
58-HYDRANTS	15,000
59-PUMPING EQUIPMENT	0
51-COLLECTION SYSTEM:	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	0
53-FORCE MAINS	3,300
54-GRAVITY SEWERS	18,000
55-MANHOLES	23,350
52-PUMPING SYSTEM	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	0
53-RECEIVING WELLS & PUMP PITS	0
54-PUMPING EQUIPMENT	445,500

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

	TOTAL BUDGET FOR FISCAL 2009
53-TREATMENT AND DISPOSAL PLANT:	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	57,200
53-TREATMENT & DISPOSAL EQUIPMENT	271,240
54-OUTFALL SEWER	0
59-OTHER TREATMENT & DISPOSAL EQUIP	0
54-GENERAL PLANT:	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	27,000
53-OFFICE FURNITURE & EQUIPMENT	45,705
54-TRANSPORTATION EQUIPMENT	381,900
55-TOOLS & WORK EQUIPMENT	165,725
56-LABORATORY EQUIPMENT	16,900
57-MISCELLANEOUS GENERAL PROPERTY	152,150
58-INTANGIBLE CAPITAL OUTLAYS	
51-INTANGIBLE PLANT	0
TOTAL CAPITAL OUTLAYS	**1,670,970**

ADMIN. & GENERAL - ENGINEERING ADMINISTRATION

10-PERSONAL SERVICES:	
11-SALARIES	1,178,229
12-VISION PLAN	4,620

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

	TOTAL BUDGET FOR FISCAL 2009
13-DENTAL PLAN	13,860
14-FICA TAXES	90,135
16-GROUP HOSPITAL	545,160
17-WORKMEN'S COMPENSATION	17,673
19-PENSION CONTRIBUTIONS	353,469
20-PROFESSIONAL SERVICES:	
21-ACCOUNTING	3,500
23-LEGAL	14,950
24-ENGINEERING	75,000
25-DATA PROCESSING	0
30-CONTRACTUAL SERVICES	
31-TELEPHONE	27,000
34-RENTALS & LEASES	10,000
35-INSURANCE EXPENSE	417,000
36-MAINTENANCE EXPENSE	1,000
40-SUPPLIES	
41-OFFICE SUPPLIES & EXPENSES	110,000
70-OTHER EXPENDITURES	
71-MISCELLANEOUS EXPENDITURES	0
72-CONTINGENCIES	213,797
80-TRAVEL & TRAINING	
81-SEMINARS & CONFERENCES	11,000
82-TRAINING & EDUCATION	10,000
84-MILEAGE	2,433

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

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

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

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

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

	TOTAL BUDGET FOR FISCAL 2009
COST SUMMARY	
TOTAL OPERATIONS EXPENSES	3,748,941
TOTAL MAINTENANCE EXPENSES	6,308,647
TOTAL CAPITAL OUTLAYS	1,670,970
TOTAL ENGINEERING ADMINISTRATION	3,108,826
TOTAL UTILITY BILLING	872,090
TOTAL TREATMENT BOND DEBT SERVICE	5,251,243
TOTAL WATER AND SANITARY SEWER DISTRICT OPERATIONS AND MAINTENANCE ANTICIPATED EXPENDITURES	**20,960,717**

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

PENDING EXPENDITURES:
GENERAL FUND

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

CAPITAL IMPROVEMENT FUND

Airport Industrial Park Projects	**$9,979,000**
Property Acquistions	**$2,700,000**
Library Expansion	**$1,644,000**
Solid Waste	**$775,000**
County Buildings	**$917,000**
Total Capital Fund Expenditures	**$16,015,000**
Total Appropriated Reserve Expenditures	**$18,565,515**

Sussex County Council - Fiscal 2009 Capital Project Program

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

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

NON-SEWER AND WATER PROJECTS:

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

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

WATER AND SEWER DISTRICT PROJECTS:

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

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

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

FUNDING:

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