Budget Fiscal 2007

As Proposed

May 23, 2006

Robert L. Stickels
County Administrator

David B. Baker
Finance Administrator

Susan M. Webb
Director of Accounting

BUDGET - FISCAL 2007

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

	AMOUNT FOR YEAR ENDING JUNE 30,2007
Revenue:	
General Fund	$57,114,630
Capital Improvement Fund - Non Sewer and Water	$19,686,337
Community Development Grant	$1,266,000
Sewer and Water Districts	$32,011,890
Capital Project Program Funding*	$30,056,000
TOTAL REVENUE	$140,134,857

*Note: The Capital Project Program Funding amount does not include $14,862,350 for costs that are included in the other Budgets.

Sussex County Council General Fund - Revenue and Expenditure Summary

REVENUES

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
TAXES					
PROPERTY - COUNTY	8,085,967	8,513,842	7,078,582	7,891,535	9,979,053
PROPERTY - LIBRARY	870,897	917,601	971,639	972,656	1,075,661
REALTY TRANSFER TAX	17,917,521	27,399,572	36,329,843	18,000,000	15,298,000
MANUFACTURED HOME PLACEMENT TAX	338,909	356,860	373,562	358,050	372,372
CAPITATION	220,948	234,096	220,840	225,750	234,780
PENALTIES	147,543	145,027	102,852	145,000	149,350
SUB TOTAL	27,581,785	37,566,998	45,077,318	27,592,991	27,109,216
INTERGOVERNMENTAL REVENUES					
EMERGENCY OPERATIONS	61,262	102,772	60,081	88,892	86,892
FEMA-STORM GRANT	437,438	62,357	500		
FEDERAL HISTORICAL PLANNER GRANT	23,414	14,092	18,808	15,000	
SUB TOTAL	522,114	179,221	79,389	103,892	86,892
FEDERAL PAYMENTS IN LIEU OF TAXES	14,814	10,543	19,584	7,200	10,000
SUB TOTAL	14,814	10,543	19,584	7,200	10,000
STATE PARAMEDIC PROGRAM CONTRIBUTION	3,683,929	3,504,033	3,483,697	4,016,758	4,933,983
STATE SEWER STUDY GRANT				50,000	
STATE LIBRARY GRANT	233,250	799,601	266,665	240,742	240,742
STATE AIRPORT GRANT	6,695	7,073			
STATE LOCAL EMERG.PLAN.COMM. GRANT		47,742	50,225	62,980	69,077
STATE PROPERTY CLEAN-UP GRANT	10,000	10,000	10,000	10,000	10,000
STATE PROJECT GRANTS	39,101	92,984			
SUB TOTAL	3,972,975	4,461,433	3,810,587	4,380,480	5,253,802

Sussex County Council General Fund - Revenue and Expenditure Summary

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
CONSTITUTIONAL OFFICE FEES					
CLERK OF PEACE	38,028	43,005	43,191	42,000	42,000
PROTHONOTARY	2,544	2,214	691	2,500	2,500
RECORDER OF DEEDS	5,194,876	5,768,082	5,365,779	5,200,000	5,200,000
REGISTER OF WILLS	727,205	671,012	833,457	750,000	800,000
SHERIFF	487,071	498,588	381,100	562,080	390,000
MAINTENANCE FEE (DEEDS)	67,410	66,898	60,641	70,000	70,000
SUB TOTAL	6,517,134	7,049,799	6,684,859	6,626,580	6,504,500
BUILDING PERMIT AND ZONING FEES	1,760,638	2,022,430	2,341,745	1,945,000	2,250,000
INDUSTRIAL BOND FEES	250	17,750			
ASSESSMENT-900 ASSISTANCE LINE FEES	15,143	1,692			
911 SYSTEM FEE	613,384	658,996	595,516	520,000	520,000
FIRE SERVICE ENHANCED FUNDING	1,285,885	1,510,691	1,785,613	1,400,000	1,435,000
BUILDING INSPECTION FEES	1,542,915	1,620,479	1,964,086	1,850,000	2,257,849
SUB TOTAL	5,218,215	5,832,038	6,686,960	5,715,000	6,462,849
AIRPORT OPERATIONS - RENT	156,924	132,797	147,505	155,000	229,000
AIRPORT OPERATIONS - RENT FUEL SALES	22,891	4,969	31,966	30,000	30,000
DATA PROCESSING	60,289	50,509	38,838	40,000	40,000
PRIVATE ROAD INSPECTIONS	444,136	1,276,364	1,593,854	700,000	1,400,000
SECURITY ID CARD FEES	1,485	1,412	1,185	1,500	1,500
INDUSTRIAL PARK SEWER SERVICE	41,076	39,585	25,543	40,000	40,000
PRIVATE ROAD DESIGN REVIEW FEES	84,030	158,750	415,567	275,000	300,000
SEWER & WATER-REVIEW & INSP.FEES	1,500	10,454	44,905	5,000	5,000
WATER CONNECTION FEES - LANDFILL	4,828	13,465	13,716	5,000	5,000
SUB TOTAL	817,159	1,688,305	2,313,079	1,251,500	2,050,500
OTHER CHARGES					
MISCELLANEOUS CHARGES	48,896	26,805	50,488	7,500	7,500

Sussex County Council General Fund - Revenue and Expenditure Summary

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
SUB TOTAL	48,896	26,805	50,488	7,500	7,500
FINES					
LIBRARY FINES	15,214	16,778	20,249	15,000	15,000
ZONING VIOLATIONS	612	2,325	1,948	2,500	2,500
SUB TOTAL	15,826	19,103	22,197	17,500	17,500
MISCELLANEOUS REVENUES					
INVESTMENT INCOME	890,505	890,190	1,416,973	800,000	1,400,000
COUNTY OFFICE BUILDING RENT	91,793	88,974	90,983	90,000	94,000
SALE OF ASSET PROCEEDS	14,800	16,461	6,844		
INDUSTRIAL PARK	32,166	28,192	39,512	75,000	326,500
ECONOMIC DEVELOPMENT-PROFILE	11,497	12,434	12,690	12,000	12,000
EMERGENCY OPERATIONS CENTER	5,000	5,000	5,110	5,000	5,000
EMERGENCY PREPAREDNESS TRAINING	9,155	12,109	8,855	10,000	10,000
HAZARDOUS MITIGATION - DEPOSITS	142,214	75,767			
RENT - OTHER BUILDINGS	85,404	87,257	89,192	87,803	
LEASE AGREEMENT PROCEEDS	280,606	43,550	94,054		
LIBRARY E-RATE REFUNDS		16,886			3,000
MANUFACTURED HOUSING GRANT	8,000	4,000		4,000	4,000
SUB TOTAL	1,571,140	1,280,820	1,764,213	1,083,803	1,854,500
LIBRARY DONATIONS	61,960	14,585	414,268	5,000	
OTHER DONATIONS			189,732		
DONATIONS-PARAMEDIC PROGRAM	85	790	3,310		
PENSION FUND REV RECEIVED					
SUB TOTAL	62,045	15,375	607,310	5,000	0
OTHER FINANCING SOURCES					

Sussex County Council General Fund - Revenue and Expenditure Summary

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
SALARY COSTS - FROM SEWER AND WATER				140,000	
PARAMEDIC DEPT.- RENT					
DATA PROCESSING - FROM SEWER AND WATER	30,123				
COST CTR.ACCOUNTING-SEWER AND WATER					
TRANSFERS - CAPITAL IMP. FUND					
ADM. FROM COMM DEVELOPMENT					
APPROPRIATED PROJECT RESERVES				8,372,090	7,757,371
SUB TOTAL	30,123	0	0	8,512,090	7,757,371
TOTAL REVENUES	**46,372,226**	**58,130,440**	**67,115,984**	**55,303,536**	**57,114,630**

EXPENSES

COUNTY COUNCIL	357,574	399,138	509,618	533,334	610,933
COUNTY ADMINISTRATION	150,550	185,805	209,782	241,725	487,925
GRANT IN AID PROGRAMS	8,934,912	20,344,617	24,161,853	10,019,758	11,669,798
LEGAL DEPARTMENT	58,209	112,516	139,251	135,000	175,000
SUB TOTAL	9,501,245	21,042,076	25,020,504	10,929,817	12,943,656
FINANCIAL ADMINISTRATION	370,984	448,203	540,932	595,676	675,787
ASSESSMENT DIVISION	1,252,545	1,297,919	1,608,508	1,701,681	1,970,787
MAPPING & ADDRESSING DIVISION	630,499	708,165	706,792	825,768	839,205
CONSTABLE DIVISION	161,123	199,585	256,735	251,297	508,656
ACCOUNTING DIVISION	536,764	661,368	690,614	815,889	840,824
TREASURY	516,946	529,341	607,007	670,032	703,076
BUILDING INSPECTION	846,517	944,219	1,073,733	1,137,960	1,451,351

Sussex County Council General Fund - Revenue and Expenditure Summary

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
SUB TOTAL	4,315,378	4,788,800	5,484,321	5,998,303	6,989,686
PERSONNEL ADMINISTRATION	**281,136**	**345,121**	**395,236**	**558,277**	**604,735**
PERSONNEL EMPLOYEE BENEFITS	**818,981**	**692,410**	**354,319**	**165,950**	**431,000**
PENSION DISTRIBUTIONS	**1,219,853**	**1,379,359**	**1,592,398**	**1,806,527**	**3,928,193**
SUB TOTAL	2,319,970	2,416,890	2,341,953	2,530,754	4,963,928
FACILITIES MANAGEMENT-MAINTENANCE	**699,995**	**620,306**	**679,320**	**850,990**	**982,471**
FACILITIES MANAGEMENT - ADMIN.BLDGS.	**778,776**	**823,996**	**847,346**	**1,060,564**	**1,150,987**
SUB TOTAL	1,478,771	1,444,302	1,526,666	1,911,554	2,133,458
DATA PROCESSING ADMINISTRATION	**437,386**	**392,498**	**452,346**	**534,362**	**555,672**
DATA PROC. INFO.SYSTEM	**336,642**	**331,975**	**498,912**	**702,570**	**950,558**
SUB TOTAL	774,028	724,473	951,258	1,236,932	1,506,230
PLANNING AND ZONING ADM.	**884,931**	**917,321**	**965,583**	**1,099,934**	**1,453,633**
BOARD OF ADJUSTMENT	**32,750**	**38,000**	**35,250**	**37,500**	**37,500**
PLANNING AND ZONING COMMISSION	**38,500**	**36,500**	**33,500**	**45,000**	**60,000**
SUB TOTAL	956,181	991,821	1,034,333	1,182,434	1,551,133
EMERGENCY PREPAREDNESS - GRANT ELIG.	**247,759**	**203,579**	**181,451**	**205,850**	**224,324**
EMERGENCY OPERATIONS CENTER	**972,097**	**1,158,687**	**1,211,839**	**1,411,404**	**1,618,345**
EMERG.OPER.- COMMUNICATIONS	**204,936**	**316,041**	**308,369**	**342,515**	**491,345**
LOCAL EMERG.PLAN.COMMITTEE PROGRAM	**47,531**	**50,121**	**57,094**	**62,980**	**69,077**
SUB TOTAL	1,472,323	1,728,428	1,758,753	2,022,749	2,403,091
PARAMEDIC PROGRAM	**6,153,005**	**6,884,569**	**8,603,643**	**10,041,898**	**12,334,961**
SUB TOTAL	6,153,005	6,884,569	8,603,643	10,041,898	12,334,961
ECONOMIC DEVELOPMENT	**200,949**	**216,227**	**241,666**	**261,616**	**277,921**

Sussex County Council General Fund - Revenue and Expenditure Summary

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
INDUSTRIAL PARK	182,316	174,946	250,940	221,411	274,688
SUB TOTAL	383,265	391,173	492,606	483,027	552,609
ENGINEER ADMINISTRATION	664,771	584,515	1,351,267	1,505,164	1,497,855
ENGINEER ADMIN.-PUBLIC WORKS	731,917	489,486	767,157	1,615,437	1,538,221
PUBLIC WORKS-SOLID WASTE	118,812	103,837	118,922	374,000	245,000
SUB TOTAL	1,515,500	1,177,838	2,237,346	3,494,601	3,281,076
AIRPORT MAINTENANCE	342,964	252,589	275,448	182,453	311,605
SUB TOTAL	342,964	252,589	275,448	182,453	311,605
LIBRARY ADMINISTRATION	597,376	605,017	720,286	718,946	786,526
DELIVERY SERVICE	40,387	40,975	41,976	46,000	46,000
BOOKMOBILE	118,298	136,505	169,819	161,681	183,973
SOUTH COASTAL LIBRARY	462,787	447,211	493,025	549,037	616,175
GREENWOOD LIBRARY	242,765	279,218	339,647	358,408	447,977
MILTON LIBRARY	440,617	330,393	411,516	472,914	531,326
SUB TOTAL	1,902,230	1,839,319	2,176,269	2,306,986	2,611,977
BRIDGEVILLE LIBRARY	78,685	82,155	85,781	89,992	99,356
DELMAR LIBRARY	53,708	57,178	60,804	65,015	74,379
FRANKFORD LIBRARY	72,785	76,255	79,881	84,092	93,456
GEORGETOWN LIBRARY	72,924	76,394	80,020	84,231	93,595
LAUREL LIBRARY	36,338	39,808	43,434	47,645	57,009
LEWES LIBRARY	82,951	86,421	90,047	94,258	103,622
MILLSBORO LIBRARY	65,511	68,981	72,607	76,818	86,182
MILFORD LIBRARY	89,106	92,576	96,202	100,413	109,777
REHOBOTH BEACH LIBRARY	84,827	88,297	91,923	96,134	105,498
SEAFORD LIBRARY	130,515	133,985	137,611	141,822	151,186
SELBYVILLE LIBRARY	80,919	84,389	88,019	92,236	101,600

Sussex County Council General Fund - Revenue and Expenditure Summary

	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
SUB TOTAL	848,269	886,439	926,329	972,656	1,075,660
CLERK OF PEACE	122,380	104,994	120,906	135,220	153,749
RECORDER OF DEEDS	943,167	1,194,925	1,305,775	1,375,975	1,463,348
REGISTER IN CHANCERY	53,598	0	0	0	0
REGISTER OF WILLS	227,563	284,496	331,975	357,529	384,798
SHERIFF	383,827	409,623	549,075	562,080	604,966
SUB TOTAL	1,730,535	1,994,038	2,307,731	2,430,804	2,606,861
COMMUNITY DEV. PROGRAM CONTRIBUTION	146,899	145,595	175,116	215,247	248,699
SUB TOTAL	146,899	145,595	175,116	215,247	248,699
RESERVE FOR CONTINGENCIES				991,231	1,600,000
APPROPRIATED RESERVE				8,372,090	
TOTAL EXPENSES	**33,840,563**	**46,708,350**	**55,312,276**	**55,303,536**	**57,114,630**
TOTAL INCOME	**46,372,226**	**58,130,440**	**67,115,984**	**55,303,536**	**57,114,630**
TOTAL EXPENSES	**33,840,563**	**46,708,350**	**55,312,276**	**55,303,536**	**57,114,630**
SURPLUS/(DEFICIT)	**12,531,663**	**11,422,090**	**11,803,708**	**0**	**0**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
COUNTY COUNCIL					
PERSONAL SERVICES					
11-REGULAR SALARIES	142,193	146,988	156,705	165,595	**197,108**
12-VISION PLAN	647	220	391	768	**896**
13-DENTAL PLAN	5,014	3,910	6,425	1,872	**2,604**
14-FICA TAXES	10,492	10,852	11,609	12,668	**15,079**
16-GROUP HOSPITAL	46,800	54,000	64,800	70,200	**90,090**
19-PENSION PLAN	12,630	17,624	29,653	36,431	**47,306**
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS					
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	297	176	159	6,500	**6,500**
32-FREIGHT & POSTAGE	3,289	3,005	2,814	2,700	**2,800**
33-UTILITIES					
34-RENTALS & LEASES	6,622	6,470	7,317	9,000	**9,000**
35-INSURANCE	44,585	66,164	68,295	90,000	**75,000**
36-MAINTENANCE & REPAIR	257	257	979	1,000	**1,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
37-PRINTING & BINDING		2,092		7,500	**7,500**
38-ADVERTISING	5,655	5,079	3,835	4,000	**4,000**
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	1,554	901	2,008	1,500	**2,500**
42-FUEL					
44-DUES & SUBSCRIPTIONS	11,573	11,694	14,377	15,000	**15,000**
45-PERMANENT RECORD BOOKS	1,233	3,534	407		**500**
46-PHOTOCOPYING SUPPLIES	260	786	899	1,100	**1,000**
47-MAINTENANCE & REPAIR PARTS					
48-TOOLS & SMALL EQUIPMENT					**50**
CAPITAL OUTLAY					
57-IMPR. OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	3,768		15,980	2,000	**2,500**
59-OTHER CAPITAL OUTLAYS					
DEBT SERVICE					
61-PRINCIPAL PAYMENTS					
OTHER EXPENDITURES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
71-MISCELLANEOUS EXPENDITURES	4,639	1,725	1,064	1,000	**1,000**
72-CONTINGENCIES					
73-GRANTS	34,034	39,845	97,217	75,000	**100,000**
74-PROGRAMS & PROJECTS	10,389	11,544	8,389	10,000	**10,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	2,050	2,425	2,640	4,000	**4,000**
82-TRAINING & EDUCATION		50		1,000	**1,000**
83-IN-HOUSE TRAINING					
84-MILEAGE	594	613	1,188	2,500	**2,500**
85-TRAVEL	8,999	9,184	12,467	12,000	**12,000**
TOTAL-COUNTY COUNCIL	**357,574**	**399,138**	**509,618**	**533,334**	**610,933**
COUNTY ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	137,255	140,971	147,880	156,996	**302,926**
12-VISION PLAN	313			256	**544**
13-DENTAL PLAN	523	715	798	624	**1,581**
14-FICA TAXES	10,192	10,404	10,779	12,010	**23,174**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
16-GROUP HOSPITAL	9,092	10,292	12,092	23,400	**54,698**
19-PENSION PLAN	12,262	16,917	27,949	34,539	**72,702**
88-COST REIMBURSEMENT	(27,698)				
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	880	495	528	750	**2,250**
32-FREIGHT & POSTAGE	352	102	78	400	**600**
33-UTILITIES					
34-RENTALS & LEASES	120	120	115	500	**750**
35-INSURANCE	1,103	1,196	1,735	650	**1,600**
36-MAINTENANCE & REPAIR	257	257	299	600	**1,000**
37-PRINTING & BINDING					**5,000**
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	1,598	931	920	1,000	**1,500**
42-FUEL	1,042	853	1,197	3,000	**6,000**
44-DUES & SUBSCRIPTIONS		290	525		**1,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS				1,000	**1,500**
48-TOOLS & SMALL EQUIP.					**500**
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	231		1,312	2,000	**2,000**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	211	275	345	750	**1,000**
72-CONTINGENCIES					
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	545	390	440	750	**2,500**
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE		9			**100**
85-TRAVEL	2,272	1,588	2,790	2,500	**5,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
TOTAL-COUNTY ADMIN.	150,550	185,805	209,782	241,725	487,925
LEGAL DEPARTMENT					
PROFESSIONAL SERVICES					
23-LEGAL	58,209	112,516	139,251	135,000	175,000
44-DUES &SUBSCRIPTIONS					
TOTAL-LEGAL DEPARTMENT	58,209	112,516	139,251	135,000	175,000
GRANT-IN-AID PROGRAMS:					
FUTURE FARMERS OF AMERICA					
73-GRANTS				1,000	1,000
AGRICULTURE EXTENSION WORK					
73-GRANTS	159,115	160,206	113,512	115,782	118,098

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
SOIL CONSERVATION DISTRICT					
TAX DITCH DRAINAGE					
73-GRANTS	85,000	75,000	175,000	75,000	**75,000**
MANAGER'S SALARY					
73-GRANTS	10,404	10,404	10,823	11,039	**11,260**
COORDINATOR'S SALARY					
73-GRANTS	24,274	24,274	25,253	25,758	**26,273**
EROSION & SEDIMENT CONTROL TECHNICIAN					
73-GRANTS	13,869	13,869	14,428	14,717	**15,011**
FIRE COMPANIES					
73-GRANTS	431,298	450,707	470,988	494,538	**519,265**
RESCUE TRUCKS					
73-GRANTS	53,912	56,337	58,873	61,818	**64,909**
AMBULANCES					
73-GRANTS	61,686	67,606	70,649	74,181	**77,891**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
AMBULANCE STATIONS (NONFIRE)					
73-GRANTS	14,042	14,674	15,334	16,101	**16,906**
AERIAL DEVICES					
73-GRANTS	42,126	44,022	50,384	52,903	**60,379**
FIRE SERVICE DISCRETIONARY ACCOUNT					
73-GRANTS	288,239	482,586	830,941	1,070,625	**1,527,000**
FIRE SERVICE ENHANCED FUNDING					
73-GRANTS	1,290,885	1,505,691	2,297,847	1,400,000	**1,435,000**
CHEER'S MEALS PROGRAM					
73-GRANTS			35,000	10,000	**10,000**
FIRST STATE COMMUNITY ACTION AGENCY					
73-GRANTS	10,000	10,000	62,965	10,000	**10,000**
SMALL BUSINESS DEVELOPMENT CENTER					
73-GRANTS				7,500	**10,000**
HUMAN SERVICE GRANTS					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
73-GRANTS	115,250	110,500	109,900	110,000	**110,000**
COUNCILMANIC GRANTS					
73-GRANTS	53,374	54,346	53,682	50,000	**50,000**
SUSSEX STATE POLICE PROGRAM					
73-GRANTS	697,976	843,095	1,012,516	1,210,000	**1,413,000**
GEORGETOWN-PAYMENT IN LIEU OF TAXES					
73-GRANTS	5,628	5,782	6,042	6,344	**6,661**
TOWN GRANTS					
73-GRANTS	60,000	45,000	15,000	105,000	**45,000**
ECONOMIC DEVELOPMENT STIMULUS TOWN GRANTS					
73-GRANTS					
COUNTY WASTEWATER RELIEF FUND					
73-GRANTS	81,076	58,705	60,959	50,000	**100,000**
COUNTY WASTEWATER ASSESSMENT CAP					
73-GRANTS					**450,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
OPER. TRANSFERS-COUNTY SEWER & WATER CONTRIBUTIONS					
73-GRANTS	2,153,000	2,925,040	9,530,548	4,150,000	**2,175,000**
TAX SUBSIDY PROGRAM					
73-GRANTS	1,476	1,123	598		
RECREATIONAL ASSISTANCE PROGRAM					
73-GRANTS	15,975	17,150	22,925	30,000	**30,000**
GUMBORO COMMUNITY CENTER					
73-GRANTS	31,483				
LAUREL REDEVELOPMENT CORP					
73-GRANTS		56,417			
EASTER SEALS CENTER					
73-GRANTS			250,000		
HOUSING ASSISTANCE PROGRAM					
73-GRANTS			194,675		**150,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
OPER.TRANSFER-CAPITAL IMPROVEMENT FUND					
73-GRANTS	2,661,873	10,527,512	7,338,247		
LOCAL LIBRARY PLACEMENT FEE GRANTS					
73-GRANTS	341,927	358,941	377,938	358,050	**372,372**
LOCAL LIBRARY GRANTS					
73-GRANTS	231,024	270,141	485,144	509,402	**509,402**
COMMUNITY IMPROVEMENTS					
73-GRANTS		149,250	172,250		**300,000**
OPEN SPACE LAND PROGRAM					
73-GRANTS		906,239	199,432		**1,480,371**
PUBLIC SAFETY BUILDING					
73-GRANTS		1,100,000			
LOCAL LAW ENFORCEMENT GRANTS					
73-GRANTS					**500,000**
DELAWARE COMMUNITY FOUNDATION			100,000		

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
73-GRANTS					
TOTAL- GRANT-IN-AID PROGRAMS	**8,934,912**	**20,344,617**	**24,161,853**	**10,019,758**	**11,669,798**
FINANCIAL ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	216,525	223,095	236,886	283,987	**330,113**
12-VISION PLAN	745	794	776	640	**672**
13-DENTAL PLAN	2,444	1,888	3,501	1,560	**1,953**
14-FICA TAXES	16,241	16,739	17,787	21,725	**25,254**
16-GROUP HOSPITAL	31,200	36,000	44,100	58,500	**67,568**
19-PENSION PLAN	21,974	30,201	49,854	62,477	**79,227**
88-COST REIMBURSEMENT	(53,843)				
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING					
29-OTHER PROF. SERVICES	16,617	22,009	24,674	18,500	**9,000**
CONTRACTUAL SERVICES					
31-TELEPHONE	1,170	670	1,095	1,200	**1,200**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
32-FREIGHT & POSTAGE	736	528	192	600	**500**
34-RENTALS & LEASES					
35-INSURANCE	108,334	110,037	128,550	138,787	**148,000**
36-MAINTENANCE & REPAIR	257	953	1,848	500	**2,000**
37-PRINTING & BINDING					
38-ADVERTISING		272	63	200	**200**
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	1,846	658	1,306	1,500	**2,500**
42-FUEL					**1,000**
44-DUES & SUBSCRIPTIONS	922	1,234	1,585	1,400	**1,300**
46-PHOTOCOPIER SUPPLIES					**1,000**
47-MAINTENANCE & REPAIR PARTS					**200**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	4,372	2,296	28,009	2,000	**1,500**
59-OTHER CAPITAL OUTLAYS	609				
OTHER EXPENDITURES					
71-MISCELLANEOUS					**500**
74-PROGRAMS & PROJECTS					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
76-OTHER INTEREST EXPENSE					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	415	390	440	1,000	**1,000**
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE	52	31	18	100	**100**
85-TRAVEL	368	408	248	1,000	**1,000**
TOTAL-FINANCIAL ADMIN.	**370,984**	**448,203**	**540,932**	**595,676**	**675,787**
FINANCE-ASSESSMENT DIVISION					
PERSONAL SERVICES					
11-REGULAR SALARIES	749,916	796,413	892,840	948,230	**1,075,721**
12-VISION PLAN	2,453	3,958	2,478	3,968	**4,224**
13-DENTAL PLAN	9,446	12,651	10,414	9,672	**12,276**
14-FICA TAXES	56,787	60,587	67,940	72,540	**82,293**
16-GROUP HOSPITAL	204,100	253,500	317,700	362,700	**424,710**
19-PENSION PLAN	63,816	92,205	173,524	208,611	**258,173**
88-COST REIMBURSEMENT	(1,710)				

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING					
22-BOARDS & COMMISSIONS	1,922	1,949	1,896	2,000	**2,000**
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	5,783	2,425	3,363	5,800	**5,800**
32-FREIGHT & POSTAGE	3,390	3,995	4,180	3,400	**4,000**
33-UTILITIES					
34-RENTALS & LEASES	4,133	1,999	1,540	2,000	**4,000**
35-INSURANCE	8,000	18,922	18,837	9,200	**9,200**
36-MAINTENANCE & REPAIR	14,209	12,055	7,044	13,260	**13,260**
37-PRINTING & BINDING	5,582	8,522	6,016	12,000	**12,500**
38-ADVERTISING	70	724	746	930	**930**
39-OTHER CONTRACTUAL SERVICES	11,346	3,858	8,392	10,000	**10,000**
SUPPLIES					
41-OFFICE SUPPLIES	6,938	6,780	6,256	9,200	**10,000**
42-FUEL	4,565	7,517	10,318	9,000	**15,000**
44-DUES & SUBSCRIPTIONS	1,973	959	1,527	1,420	**2,500**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
45-PERMANENT RECORD BOOKS				400	
46-PHOTOCOPYING SUPPLIES	1,436	1,035	1,567	1,500	**1,500**
47-MAINTENANCE & REPAIR PARTS	2,956	2,138	809	5,000	**5,000**
49-OTHER SUPPLIES	1,193	516	696	1,100	**1,500**
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	94,139	3,483	70,220	5,000	**9,700**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	50	724		1,500	**1,500**
82-TRAINING & EDUCATION				1,500	**2,500**
83-IN-HOUSE TRAINING					
84-MILEAGE			75	250	
85-TRAVEL	52	1,004	130	1,500	**2,500**
TOTAL-ASSESSMENT DIVISION	**1,252,545**	**1,297,919**	**1,608,508**	**1,701,681**	**1,970,787**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
FINANCE-ASSESSMENT MAPPING AND ADDRESSING					
PERSONAL SERVICES					
11-REGULAR SALARIES	277,697	325,177	325,017	356,362	**336,733**
12-VISION PLAN	602	190	861	1,664	**1,536**
13-DENTAL PLAN	3,267	1,448	3,820	4,056	**4,464**
14-FICA TAXES	21,116	24,626	24,508	27,262	**25,760**
16-GROUP HOSPITAL	90,350	119,250	136,800	152,100	**154,440**
19-PENSION PLAN	24,295	37,374	69,874	78,400	**80,816**
PROFESSIONAL SERVICES					
23-LEGAL					
29-OTHER PROF. SERVICES	69,878	104,283	85,499	86,000	**94,000**
CONTRACTUAL SERVICES					
31-TELEPHONE	2,826	2,714	1,575	3,000	**3,000**
32-FREIGHT & POSTAGE	343	614	444	2,000	**2,000**
33-UTILITIES					
34-RENTALS & LEASES	2,546	52		2,500	
35-INSURANCE	3,773		3,549	1,950	**4,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
36-MAINTENANCE & REPAIR	9,039	23,989	2,385	17,250	**25,000**
37-PRINTING & BINDING	1,063	1,334	1,507	2,000	**2,000**
38-ADVERTISING					**5,000**
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	7,650	5,945	8,166	6,000	**8,000**
42-FUEL	2,052	3,068	4,665	4,500	**8,000**
43-JANITORIAL SUPPLIES					
44-DUES & SUBSCRIPTIONS	471	245	356	1,000	**1,000**
45-PERMANENT RECORD BOOKS				250	
46-PHOTOCOPYING SUPPLIES	192	726	51	700	**700**
47-MAINTENANCE & REPAIR PARTS	212	733	461	2,000	**2,000**
48-TOOLS & SMALL EQUIP.		325			
49-OTHER SUPPLIES					**500**
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	59,748	11,289	6,817	27,218	**43,000**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS	30,305	33,299	23,087	30,956	**25,956**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	7,553	1,370	1,020	3,600	**1,300**
82-TRAINING & EDUCATION	3,155	2,100	250	3,000	**6,000**
83-IN-HOUSE TRAINING					
84-MILEAGE					
85-TRAVEL	12,366	8,014	6,080	12,000	**4,000**
TOTAL-MAPPING & ADDRESSING	**630,499**	**708,165**	**706,792**	**825,768**	**839,205**
ASSESSMENT-CONSTABLE DIVISION					
PERSONAL SERVICES					
11-REGULAR SALARIES	93,199	117,099	128,479	134,915	**128,717**
12-VISION PLAN	653	150	763	512	**512**
13-DENTAL PLAN	669	998	251	1,248	**1,488**
14-FICA TAXES	6,931	8,722	9,632	10,321	**9,847**
16-GROUP HOSPITAL	23,400	35,250	43,200	46,800	**51,480**
19-PENSION PLAN	8,388	11,769	24,283	29,681	**30,892**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
PROFESSIONAL SERVICES					
23-LEGAL					
29-OTHER PROF. SERVICES	150				
CONTRACTUAL SERVICES					
31-TELEPHONE	2,140	2,136	2,357	1,920	**1,620**
32-FREIGHT & POSTAGE	346	359	402	340	**340**
33-UTILITIES					
34-RENTALS & LEASES					
35-INSURANCE	6,242	7,923	6,405		**2,400**
36-MAINTENANCE & REPAIR			145		**335**
37-PRINTING & BINDING	159	27	73	250	**250**
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	3,908	6,259	3,315	10,000	**10,000**
SUPPLIES					
41-OFFICE SUPPLIES	351	594	443	600	**600**
42-FUEL	1,365	4,142	4,271	4,200	**5,000**
44-DUES & SUBSCRIPTIONS					
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES		70		125	**125**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
47-MAINTENANCE & REPAIR PARTS	541	1,367	910	935	**600**
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	12,183	2,231	27,790		**5,000**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS			3,500	8,000	**258,000**
77-UNIFORMS	498	489	516	1,000	**1,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				225	**225**
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE				225	**225**
85-TRAVEL					
TOTAL-ASSESSMENT CONSTABLE DIVISI	**161,123**	**199,585**	**256,735**	**251,297**	**508,656**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
FINANCE-ACCOUNTING DIVISION					
PERSONAL SERVICES					
11-REGULAR SALARIES	341,077	352,912	383,030	407,969	**419,709**
12-VISION PLAN	1,039	1,364	748	1,408	**1,408**
13-DENTAL PLAN	3,329	3,833	3,218	3,432	**4,092**
14-FICA TAXES	25,723	26,524	28,808	31,210	**32,108**
16-GROUP HOSPITAL	85,783	99,000	119,553	128,700	**141,570**
19-PENSION PLAN	29,983	42,697	72,040	89,753	**100,730**
88-COST REIMBURSEMENT	(99,778)		(43,108)		
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING	101,646	98,344	95,755	112,000	**105,550**
23-LEGAL					
25-DATA PROCESSING CHARGES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	292	245	298	300	**200**
32-FREIGHT & POSTAGE	3,580	3,422	4,027	3,500	**4,800**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
34-RENTALS & LEASES	1,526	1,399			
35-INSURANCE					
36-MAINTENANCE & REPAIR	15,510	14,929	17,311	15,377	**16,557**
37-PRINTING & BINDING		1,546	98	2,000	**500**
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	8,921	6,117	6,549	6,600	**9,200**
44-DUES & SUBSCRIPTIONS	886	974	1,097	1,000	**1,000**
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES					
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	14,014	7,917	198	8,000	**2,500**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS					
76-OTHER INTEREST EXPENSE					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	25				
82-TRAINING & EDUCATION	2,100		523	2,000	**500**
83-IN-HOUSE TRAINING					
84-MILEAGE	106	145	469	640	**400**
85-TRAVEL	1,002			2,000	
TOTAL-ACCOUNTING DIVISION	**536,764**	**661,368**	**690,614**	**815,889**	**840,824**
FINANCE-TREASURY DIVISION					
PERSONAL SERVICES					
11-REGULAR SALARIES	263,631	275,879	296,689	317,157	**326,279**
12-VISION PLAN	575	835	358	1,152	**1,152**
13-DENTAL PLAN	2,065	3,419	1,234	2,808	**3,348**
14-FICA TAXES	19,715	20,541	22,183	24,263	**24,960**
16-GROUP HOSPITAL	70,200	81,000	97,200	105,300	**115,830**
19-PENSION PLAN	23,588	32,878	56,020	69,775	**78,307**
88-COST REIMBURSEMENT	(3,115)				
PROFESSIONAL SERVICES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
23-LEGAL	1,788	(2,603)	(2,790)	10,000	**10,000**
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	132	134	175	400	**400**
32-FREIGHT & POSTAGE	69,508	76,632	77,345	90,000	**90,000**
34-RENTALS & LEASES	6,703	6,712	5,922	7,700	**7,700**
36-MAINTENANCE & REPAIR	8,820	6,745	5,964	10,500	**10,500**
37-PRINTING & BINDING	13,752	11,698	11,962	15,000	**17,500**
38-ADVERTISING	2,804	2,617	3,321	3,500	**3,500**
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	3,643	4,154	3,955	5,000	**5,000**
44-DUES & SUBSCRIPTIONS	86	61	96	250	**250**
45-PERMANENT RECORD BOOKS	609	251	959	750	**750**
46-PHOTOCOPY SUPPLIES	582	280	208	750	**750**
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVE.OTHER THAN BUILDINGS					
58-MACHINERY & EQUIPMENT	31,835	8,052	26,138	4,677	**5,150**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
59-OTHER CAPITAL OUTLAYS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	25			300	**300**
82-TRAINING & EDUCATION				250	**500**
83-IN-HOUSE TRAINING				300	**500**
84-MILEAGE				100	**200**
85-TRAVEL		56	68	100	**200**
TOTAL-TREASURY DIVISION	**516,946**	**529,341**	**607,007**	**670,032**	**703,076**
FINANCE-BUILDING INSPECTION					
PERSONAL SERVICES					
11-REGULAR SALARIES	186,830	214,684	237,469	267,529	**274,699**
12-VISION PLAN	1,233	1,372	1,089	1,024	**1,024**
13-DENTAL PLAN	1,261	3,219	2,859	2,496	**2,976**
14-FICA TAXES	14,074	16,229	17,940	20,466	**21,014**
16-GROUP HOSPITAL	50,050	65,250	86,400	93,600	**102,960**
19-PENSION PLAN	16,119	24,974	47,439	58,856	**65,928**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
PROFESSIONAL SERVICES					
22-BOARDS AND COMMISSIONS	1,800	2,100	2,700	5,000	**5,000**
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	1,245	1,513	1,689	2,100	**2,100**
32-FREIGHT & POSTAGE	507	546	531	600	**600**
34-RENTALS & LEASES	934	853	975	1,000	**1,050**
35-INSURANCE	4,100	7,125	7,397	2,600	**4,000**
36-MAINTENANCE & REPAIR	189	(2,678)	678	1,000	**1,000**
37-PRINTING & BINDING	1,807	2,491	2,594	2,994	**3,525**
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	525,228	586,800	628,037	646,745	**936,000**
SUPPLIES					
41-OFFICE SUPPLIES	1,075	1,563	1,203	1,225	**2,000**
42-FUEL	2,717	4,823	5,763	5,350	**8,000**
44-DUES & SUBSCRIPTIONS	623	1,494	1,114	1,400	**1,400**
45-PERMANENT RECORD BOOKS	841	142	549	2,000	**2,000**
46-PHOTOCOPY SUPPLIES	122		208	500	**500**
47-MAINT. & REPAIRS	899	4,526	637	3,500	**3,500**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES	400	1,166	991	1,475	**1,475**
CAPITAL OUTLAY					
57-IMPROVE.OTHER THAN BUILDINGS					
58-MACHINERY & EQUIPMENT	31,601	3,517	14,990	3,600	**2,100**
59-OTHER CAPITAL OUTLAYS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	350	350	400	2,700	**2,000**
82-TRAINING & EDUCATION	885	398	8,071	2,500	**2,000**
83-IN-HOUSE TRAINING					
84-MILEAGE	100			1,000	**500**
85-TRAVEL	1,527	1,762	2,010	6,700	**4,000**
TOTAL-BUILDING INSPECTION	**846,517**	**944,219**	**1,073,733**	**1,137,960**	**1,451,351**
PERSONNEL ADMINISTRATION					
PERSONAL SERVICES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
11-REGULAR SALARIES	184,840	183,473	197,088	230,707	**249,013**
12-VISION PLAN	274	831		768	**768**
13-DENTAL PLAN	3,817	4,533	2,563	1,872	**2,232**
14-FICA TAXES	13,989	13,816	14,785	17,649	**19,049**
16-GROUP HOSPITAL	40,950	45,000	54,000	70,200	**77,220**
19-PENSION PLAN	16,514	22,019	37,262	50,756	**59,763**
88-COST REIMBURSEMENT	(45,829)				
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	2,450	2,000	1,600	2,500	**2,500**
23-LEGAL	2,703	2,142	4,917	10,000	**10,000**
29-OTHER PROF. SERVICES			3,600		**5,000**
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	256	248	303	425	**425**
32-FREIGHT & POSTAGE	473	551	427	500	**500**
34-RENTALS & LEASES	4,560	2,280			
36-MAINTENANCE & REPAIR		464	1,340	1,200	**1,200**
37-PRINTING & BINDING	785	1,027	1,609	1,500	**1,500**
38-ADVERTISING		25	491	1,000	**1,000**
39-OTHER CONTRACTUAL SERVICES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
SUPPLIES					
41-OFFICE SUPPLIES	1,858	2,440	2,055	2,000	**2,500**
44-DUES & SUBSCRIPTIONS	526		25	450	**450**
45-PERMANENT RECORD BOOKS	25			250	**250**
46-PHOTOCOPYING SUPPLIES	318	309	142	500	**500**
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	6,281	4,868	3,112	5,400	**8,765**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	46,279	59,072	69,917	160,000	**160,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				200	**200**
82-TRAINING & EDUCATION				200	**200**
83-IN-HOUSE TRAINING					**1,500**
84-MILEAGE	48	23		100	**100**
85-TRAVEL	19			100	**100**
TOTAL-PERSONNEL ADMIN.	**281,136**	**345,121**	**395,236**	**558,277**	**604,735**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
PERSONNEL EMPLOYEE BENEFITS					
PERSONAL SERVICES					
11-REGULAR SALARIES				50,000	**100,000**
15-BLOOD BANK	649	749	842	950	**1,000**
16-GROUP HOSPITAL	425,910	717,722	1,698,084	5,000	**200,000**
17-WORKMEN'S COMPENSATION	105,608	65,830	100,520	100,000	**120,000**
18-UNEMPLOYMENT COMPENSATION	637	358	1,987	10,000	**10,000**
19-PENSIONS					
71-MISCELLANEOUS	286,177	(92,249)	(1,447,114)		
TOTAL-PERS. EMPL. BENEFITS	**818,981**	**692,410**	**354,319**	**165,950**	**431,000**
PERSONNEL-PENSION DISTRIBUTIONS					
PERSONAL SERVICES					
12-VISION PLAN	2,512	4,348	4,130	8,544	**13,700**
13-DENTAL PLAN	10,933	10,901	18,176	27,768	**39,804**
16-GROUP HOSPITAL	440,375	545,741	693,408	815,580	**2,567,400**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
19-PENSIONS	751,033	818,369	876,684	953,635	**1,306,289**
22-BOARDS & COMMISSIONS				1,000	**1,000**
29-OTHER PROFESSIONAL SERVICES	15,000				
TOTAL - PENSION DISTRIBUTIONS	**1,219,853**	**1,379,359**	**1,592,398**	**1,806,527**	**3,928,193**
FACILITIES MANAGEMENT-MAINTENANCE					
PERSONAL SERVICES					
11-REGULAR SALARIES	430,030	362,083	370,673	488,052	**540,726**
12-VISION PLAN	808	496	753	1,856	**2,112**
13-DENTAL PLAN	1,039	1,855	2,066	4,524	**6,138**
14-FICA TAXES	32,618	27,453	27,987	37,336	**41,366**
16-GROUP HOSPITAL	107,000	102,510	119,690	169,650	**212,355**
19-PENSION PLAN	39,095	50,477	87,886	107,372	**129,774**
88-COST REIMBURSEMENT			(1,302)		
PROFESSIONAL SERVICES					
23-LEGAL					
24-ENGINEERING					
29-OTHER PROF. SERVICES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
CONTRACTUAL SERVICES					
31-TELEPHONE					
32-FREIGHT & POSTAGE					
33-UTILITIES	4,184	4,101	4,004	4,500	**6,300**
34-RENTALS & LEASES					
35-INSURANCE	14,098	20,393	23,651		
36-MAINTENANCE & REPAIR	6,742	4,616	5,561	6,000	**6,000**
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES					
42-FUEL	11,922	8,841	17,767	14,000	**20,000**
43-JANITORIAL SUPPLIES					
47-MAINTENANCE & REPAIR PARTS	15,506	15,194	14,588	16,000	**16,000**
48-TOOLS & SMALL EQUIP.	178	20	52	200	**200**
49-OTHER SUPPLIES		691	900	1,500	**1,500**
CAPITAL OUTLAY					
51-LAND	36,775				
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
58-MACHINERY & EQUIPMENT		21,576	4,919		
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES			125		
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE					
85-TRAVEL					
TOTAL-FACIL.MAN.-MAINTENANCE	**699,995**	**620,306**	**679,320**	**850,990**	**982,471**
FACILITIES MANAGEMENT-ADMIN.BLDGS.					
PERSONAL SERVICES					
11-REGULAR SALARIES	285,283	304,356	322,431	372,922	**363,112**
12-VISION PLAN	503	466	422	1,664	**1,280**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
13-DENTAL PLAN	2,224	1,430	2,485	4,056	**3,720**
14-FICA TAXES	21,094	22,834	24,204	28,529	**27,778**
16-GROUP HOSPITAL	84,500	103,550	118,800	152,100	**128,700**
19-PENSION PLAN	26,000	39,188	65,621	82,043	**87,147**
PROFESSIONAL SERVICES					
23-LEGAL					
24-ENGINEERING					
29-OTHER PROF. SERVICES	7,752				
CONTRACTUAL SERVICES					
31-TELEPHONE	51,564	60,253	40,439	60,000	**50,000**
32-FREIGHT & POSTAGE					
33-UTILITIES	124,146	125,183	122,916	145,000	**295,000**
34-RENTALS & LEASES	1,636	4,491		12,000	
35-INSURANCE	1,483	55			
36-MAINTENANCE & REPAIR	33,220	50,485	60,290	50,000	**60,000**
38-ADVERTISING		341			
39-OTHER CONTRACTUAL SERVICES	2,910	4,328	1,129	5,000	**5,000**
SUPPLIES					
41-OFFICE SUPPLIES	159	51	31		

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
42-FUEL	14,648	14,704	16,519	20,000	**20,000**
43-JANITORIAL SUPPLIES	17,741	17,809	22,455	20,000	**24,000**
44-DUES & SUBSCRIPTIONS					
47-MAINTENANCE & REPAIR PARTS	27,739	35,568	28,740	30,000	**32,000**
48-TOOLS & SMALL EQUIP.	2,415	180			
49-OTHER SUPPLIES	3,368	1,713	414	1,500	**1,500**
CAPITAL OUTLAY					
51-LAND					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.	5,382	83			
58-MACHINERY & EQUIPMENT	15,617	7,248	9,074		**1,000**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS	49,050	29,680	11,376	75,000	**50,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION	342			750	**750**
83-IN-HOUSE TRAINING					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
84-MILEAGE					
85-TRAVEL					
TOTAL-FACILITIES MANAGEMENT-ADMIN.BUILDINGS	**778,776**	**823,996**	**847,346**	**1,060,564**	**1,150,987**
DATA PROCESSING-ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	208,541	242,207	264,308	278,883	**282,037**
12-VISION PLAN	1,036	898	865	768	**768**
13-DENTAL PLAN	1,949	4,587	3,895	1,872	**2,232**
14-FICA TAXES	15,618	18,042	19,751	21,335	**21,576**
16-GROUP HOSPITAL	39,000	51,750	64,800	70,200	**77,220**
19-PENSION PLAN	20,081	29,635	50,073	61,354	**67,689**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
31-TELEPHONE & TELEGRAPH	70	71	101	100	**100**
32-FREIGHT & POSTAGE	753	700	627	600	**600**
34-RENTALS & LEASES					
36-MAINTENANCE & REPAIR	19,063	15,269	15,337	26,000	**30,000**
38-ADVERTISING	71				
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	15,705	11,146	19,368	20,000	**20,000**
44-DUES & SUBSCRIPTIONS	211	313	199	150	**150**
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPY SUPPLIES					
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	100,021	17,080	9,264	2,000	**3,700**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	14,270			40,000	**40,000**
TRAVEL AND TRAINING					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
81-SEMINARS & CONFERENCES	25			3,000	**1,000**
82-TRAINING & EDUCATION	779	800	1,245	4,000	**5,500**
83-IN-HOUSE TRAINING					
84-MILEAGE	189			100	**100**
85-TRAVEL	4		2,513	4,000	**3,000**
TOTAL-DATA PROC. ADMIN.	**437,386**	**392,498**	**452,346**	**534,362**	**555,672**
DATA PROCESSING- INFORMATION SYSTEMS					
PERSONAL SERVICES					
11-REGULAR SALARIES	137,819	157,539	227,136	246,772	**272,098**
12-VISION PLAN			245	896	**896**
13-DENTAL PLAN	100	677	4,635	2,184	**2,604**
14-FICA TAXES	10,960	11,782	17,097	18,878	**20,816**
16-GROUP HOSPITAL	35,750	47,250	74,700	81,900	**90,090**
19-PENSION PLAN	13,003	17,764	41,512	54,290	**65,304**
PROFESSIONAL SERVICES					
23-LEGAL					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	605	1,738	788	3,000	**4,000**
32-FREIGHT & POSTAGE			58	500	**200**
33-UTILITIES					
34-RENTALS & LEASES					
35-INSURANCE				650	**800**
36-MAINTENANCE & REPAIR	7,924	10,654	25,222	38,500	**116,500**
37-PRINTING & BINDING	3,826	2,189	3,044	2,500	**2,500**
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	9,870	7,045	14,900	6,000	**5,000**
42-FUEL	10			1,500	**1,500**
43-JANITORIAL SUPPLIES					
44-DUES & SUBSCRIPTIONS	311	119	15,330	500	**500**
45-PERMANENT RECORD BOOKS				500	**250**
46-PHOTOCOPYING SUPPLIES				10,000	**5,000**
47-MAINTENANCE & REPAIR PARTS	406	808	56	2,500	**2,500**
48-TOOLS & SMALL EQUIP.	746	1,981	9,944	5,000	**5,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	107,574	64,013	56,234	206,000	**334,000**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS	1,275				
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	920		1,495	4,000	**4,000**
82-TRAINING & EDUCATION	3,601	4,274		10,000	**10,000**
83-IN-HOUSE TRAINING			1,274		
84-MILEAGE	92	231	244	500	**1,000**
85-TRAVEL	1,850	3,911	4,998	6,000	**6,000**
TOTAL-DATA PROC. INFO. SYSTEMS	**336,642**	**331,975**	**498,912**	**702,570**	**950,558**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
PLANNING & ZONING-ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	436,826	441,688	475,952	516,525	**579,896**
12-VISION PLAN	946	1,419	446	1,792	**1,920**
13-DENTAL PLAN	4,143	4,462	4,628	4,368	**5,580**
14-FICA TAXES	33,011	33,524	36,123	39,514	**44,362**
16-GROUP HOSPITAL	105,300	120,750	144,753	163,800	**193,050**
19-PENSION PLAN	41,277	53,181	89,824	113,635	**139,175**
PROFESSIONAL SERVICES					
23-LEGAL	63,084	122,746	69,580	80,000	**100,000**
29-OTHER PROF. SERVICES	47,893	20,500	5,250	45,000	**250,000**
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	4,057	2,532	2,475	5,000	**4,500**
32-FREIGHT & POSTAGE	9,795	10,584	10,646	10,000	**12,000**
33-UTILITIES					
34-RENTALS & LEASES	5,016	4,138	5,351	6,000	**5,000**
35-INSURANCE	7,894	15,090	12,844	5,850	**6,400**
36-MAINTENANCE & REPAIR	1,411	1,138	200	1,500	**1,500**
37-PRINTING & BINDING	8,376	7,465	4,811	9,000	**9,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
38-ADVERTISING	48,194	58,540	60,767	60,000	**60,000**
39-OTHER CONTRACTUAL SERVICES				3,000	**3,000**
SUPPLIES					
41-OFFICE SUPPLIES	2,458	3,801	4,218	5,000	**6,000**
42-FUEL	4,903	6,928	8,238	8,500	**12,000**
44-DUES & SUBSCRIPTIONS	1,288	1,154	590	3,000	**3,000**
45-PERMANENT RECORD BOOKS	1,266	958	1,085	2,000	**2,000**
46-PHOTOCOPYING SUPPLIES	1,163	937	904	2,000	**2,000**
47-MAINTENANCE & REPAIR PARTS	1,294	2,390	1,454	3,000	**3,000**
48-TOOLS & SMALL EQUIP.				250	**250**
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	54,698	717	22,346	2,200	**1,000**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS					
77-UNIFORMS				1,000	**1,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	150	110	95	2,000	**3,000**
82-TRAINING & EDUCATION				2,000	**2,000**
83-IN-HOUSE TRAINING					
84-MILEAGE	42		2,983	3,000	**2,000**
85-TRAVEL	446	2,569	20	1,000	**1,000**
TOTAL-PLAN. & ZONING ADMIN.	**884,931**	**917,321**	**965,583**	**1,099,934**	**1,453,633**
PLAN.& ZONING-BOARD OF ADJUSTMENT					
PROFESSIONAL SERVICES					
22-BOARDS AND COMMISSIONS	32,750	38,000	35,250	37,500	**37,500**
TOTAL-PLANNING & ZONING BOARD OF ADJUSTMENT	**32,750**	**38,000**	**35,250**	**37,500**	**37,500**
PLANNING & ZONING-COMMISSION					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	38,500	36,500	33,500	45,000	**60,000**
TOTAL-PLAN.& ZONING COMM.	**38,500**	**36,500**	**33,500**	**45,000**	**60,000**
EMERGENCY PREPAREDNESS					
ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	146,126	85,428	78,028	84,011	**88,252**
12-VISION PLAN	627	518	357	256	**256**
13-DENTAL PLAN	2,150	1,605	223	624	**744**
14-FICA TAXES	11,061	6,454	5,888	6,427	**6,751**
16-GROUP HOSPITAL	27,950	21,000	21,600	23,400	**25,740**
19-PENSION PLAN	10,227	12,930	14,951	18,482	**21,181**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
31-TELEPHONE	3,527	1,751	2,322	2,500	**2,500**
32-FREIGHT & POSTAGE	712	499	398	500	**500**
33-UTILITIES	20,335	28,683	21,058	25,000	**38,000**
34-RENTALS & LEASES	2,189	2,831	572	3,500	**1,000**
35-INSURANCE	1,454	1,454	1,124	1,300	**800**
36-MAINTENANCE & REPAIR	7,844	7,230	8,002	10,000	**10,000**
37-PRINTING & BINDING	181	417	277	750	**500**
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	1,196	1,393	1,093	2,400	**2,400**
42-FUEL	2,569	2,058	3,143	4,000	**4,000**
44-DUES & SUBSCRIPTIONS	540	458		500	**500**
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES	251	205		500	**500**
47-MAINTENANCE & REPAIR PARTS	3,078	2,653	2,411	4,000	**3,000**
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES	502	386	127	1,500	**1,000**
CAPITAL OUTLAY					
52-BUILDINGS					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	1,691	2,253	12,358	5,000	**6,500**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS	3,000	21,947	2,249	3,000	**3,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	275	745	475	1,000	**1,000**
82-TRAINING & EDUCATION				1,000	**1,000**
83-IN-HOUSE TRAINING					
84-MILEAGE	221	18	109	200	**200**
85-TRAVEL	53	663	4,686	6,000	**5,000**
TOTAL-EMERG. PREP. ADMIN.	**247,759**	**203,579**	**181,451**	**205,850**	**224,324**
EMERGENCY OPERATIONS CENTER					
PERSONAL SERVICES					
11-REGULAR SALARIES	572,222	630,635	644,477	701,245	**798,849**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
12-VISION PLAN	1,170	1,347	642	2,688	**2,944**
13-DENTAL PLAN	3,786	3,478	4,038	6,552	**8,556**
14-FICA TAXES	43,203	47,492	48,665	53,645	**61,112**
16-GROUP HOSPITAL	148,192	177,976	204,330	245,700	**296,010**
19-PENSION PLAN	51,466	74,173	124,052	154,274	**191,724**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	24,210	21,317	29,739	27,000	**29,000**
32-FREIGHT & POSTAGE	117	495	145	200	**200**
33-UTILITIES	9,493	10,671	4,893	11,000	**5,500**
34-RENTALS & LEASES	881	203	6,707	6,600	**6,600**
35-INSURANCE	6,191	8,355	8,426	10,000	**2,000**
36-MAINTENANCE & REPAIR	15,004	94,019	66,930	120,400	**120,000**
37-PRINTING & BINDING		350		500	**250**
38-ADVERTISING				100	**100**
39-OTHER CONTRACTUAL SERVICES	1,176	1,067			
SUPPLIES					
41-OFFICE SUPPLIES	1,058	1,787	2,112	3,000	**2,500**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
42-FUEL	84	1,701	724	2,000	**2,000**
43-JANITORIAL SUPPLIES					
44-DUES & SUBSCRIPTIONS	439	557	849	1,000	**1,000**
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES	447	317	338	500	**500**
47-MAINTENANCE & REPAIR PARTS	4,212	3,461	4,830	6,000	**4,500**
48-TOOLS & SMALL EQUIP.			150		
49-OTHER SUPPLIES	2,524	1,223	748	3,500	
CAPITAL OUTLAY					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	52,532	54,780	30,184		**40,000**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS	16,914	2,000		4,000	**3,500**
77-UNIFORMS			1,324		
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,540	2,864	2,340	3,000	**3,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
82-TRAINING & EDUCATION	9,862	10,057	15,146	35,000	**25,000**
83-IN-HOUSE TRAINING					
84-MILEAGE	889	817	721	1,000	**1,000**
85-TRAVEL	4,485	7,545	9,329	12,500	**12,500**
TOTAL-EMERG. OPER. CENTER	**972,097**	**1,158,687**	**1,211,839**	**1,411,404**	**1,618,345**
COMMUNICATIONS SYSTEM					
PERSONAL SERVICES					
11-REGULAR SALARIES	134,559	129,626	156,336	165,951	**176,654**
12-VISION PLAN	131	142	314	512	**512**
13-DENTAL PLAN			1,115	1,248	**1,488**
14-FICA TAXES	10,282	9,787	11,737	12,695	**13,514**
16-GROUP HOSPITAL	20,155	33,239	43,200	46,800	**51,480**
19-PENSION PLAN	12,736	15,981	29,151	36,509	**42,397**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
31-TELEPHONE	370	291	1,181	1,500	**1,500**
32-FREIGHT & POSTAGE		233	63	1,000	**500**
33-UTILITIES					
34-RENTALS & LEASES	227	203	524	900	**500**
35-INSURANCE	3,055	3,411	4,023	2,600	
36-MAINTENANCE & REPAIR	11,065	5,670	8,665	27,500	**55,000**
37-PRINTING & BINDING					
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	817	1,019	1,087	2,000	**2,000**
42-FUEL	3,236	3,309	4,797	6,000	**9,000**
43-JANITORIAL SUPPLIES					
44-DUES & SUBSCRIPTIONS					
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS	5,794	10,741	9,747	25,000	**38,000**
48-TOOLS & SMALL EQUIP.	811	5,561	1,519	2,500	**1,500**
49-OTHER SUPPLIES	788	1,454	1,162	2,300	**1,300**
CAPITAL OUTLAY					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.		98			
58-MACHINERY & EQUIPMENT	910	5,366	33,692	5,000	**18,500**
59-OTHER CAPITAL OUTLAYS		89,910	56		
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS					**75,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				500	**500**
82-TRAINING & EDUCATION				1,500	**1,500**
83-IN-HOUSE TRAINING					
84-MILEAGE					
85-TRAVEL				500	**500**
TOTAL-COMMUN. SYSTEMS	**204,936**	**316,041**	**308,369**	**342,515**	**491,345**
LOCAL EMERG.PLANNING COMMITTEE					
PROGRAM					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
PERSONAL SERVICES					
11-REGULAR SALARIES	31,134	32,118	34,309	36,205	**38,125**
12-VISION PLAN		177		128	**128**
13-DENTAL PLAN			911	312	**372**
14-FICA TAXES	2,366	2,441	2,608	2,770	**2,917**
16-GROUP HOSPITAL	7,800	9,000	10,800	11,700	**12,870**
19-PENSION PLAN	2,802	3,854	6,484	7,965	**9,150**
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING				500	**500**
23-LEGAL					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	635	585	828	600	**600**
32-FREIGHT & POSTAGE				100	**100**
33-UTILITIES					
34-RENTALS & LEASES	167	203	164	200	**200**
36-MAINTENANCE & REPAIR	76				
37-PRINTING & BINDING					
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
SUPPLIES					
41-OFFICE SUPPLIES	1,434	1,293	822	800	**800**
42-FUEL					
43-JANITORIAL SUPPLIES					
44-DUES & SUBSCRIPTIONS				300	**465**
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES	387	235		300	**300**
47-MAINTENANCE & REPAIR PARTS				200	
48-TOOLS & SMALL EQUIP.	287				
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT					**2,100**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE	443	215	168	900	**450**
85-TRAVEL					
TOTAL-LOCAL EMERG.PLANNING	**47,531**	**50,121**	**57,094**	**62,980**	**69,077**
COMMITTEE PROGRAM					
PARAMEDIC PROGRAM					
PERSONAL SERVICES					
11-REGULAR SALARIES	3,653,773	3,990,920	4,757,891	5,245,271	**6,289,777**
12-VISION PLAN	6,467	6,433	6,625	13,760	**14,880**
13-DENTAL PLAN	23,461	31,503	33,707	33,540	**43,245**
14-FICA TAXES	273,589	296,378	354,722	401,263	**481,168**
15-BLOOD BANK	90	95	115	125	**125**
16-GROUP HOSPITAL	629,421	796,189	1,022,833	1,257,750	**1,496,138**
17-WORKMEN'S COMPENSATION	76,616	140,408	170,043	196,698	**235,867**
18-UNEMPLOYMENT COMPENSATION				5,000	**5,000**
19-PENSION CONTRIBUTIONS	326,253	489,543	892,172	1,153,960	**1,509,546**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
88-COST REIMBURSEMENT	(23,700)	(31,800)	(31,800)		
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING					
22-BOARDS AND COMMISSIONS					
23-LEGAL	951	6,482	1,816	5,000	**5,000**
29-OTHER PROF. SERVICES	12,282	32,203	47,322	161,839	**214,475**
CONTRACTUAL SERVICES					
31-TELEPHONE	35,576	33,938	40,086	34,700	**43,456**
32-FREIGHT & POSTAGE	1,963	2,021	2,330	2,500	**2,500**
33-UTILITIES	17,379	15,479	17,057	15,760	**24,850**
34-RENTALS & LEASES	87,984	142,507	150,328	192,550	**193,150**
35-INSURANCE	62,277	68,325	62,905	75,000	**75,000**
36-MAINTENANCE & REPAIR	50,115	95,135	59,694	111,985	**90,210**
37-PRINTING & BINDING	511	2,962	725	4,000	**4,000**
38-ADVERTISING	1,778	3,647	1,320	3,900	**3,900**
39-OTHER CONTRACTUAL SERVICES	1,972	3,324	3,699	25,750	**26,710**
SUPPLIES					
41-OFFICE SUPPLIES	5,151	15,290	12,742	54,550	**64,550**
42-FUEL	46,361	55,661	78,663	73,018	**159,183**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
43-JANITORIAL SUPPLIES	4,676	4,079	4,507	6,300	**6,300**
44-DUES & SUBSCRIPTIONS	3,019	3,607	4,543	2,500	**2,500**
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES	1,280	1,547	1,380	1,750	**1,750**
47-MAINTENANCE & REPAIR PARTS	24,902	31,429	48,489	57,014	**67,840**
48-TOOLS & SMALL EQUIP.	6,169	22,588	36,291	38,240	**46,085**
49-OTHER SUPPLIES	67,750	111,878	78,565	123,085	**136,145**
CAPITAL OUTLAY					
51-LAND					
52-BUILDINGS	11,852	42,967	3,039	35,000	**100,000**
57-IMPROVEMENTS OTHER THAN BUILDINGS					
58-MACHINERY & EQUIPMENT	663,763	386,988	532,995	518,150	**733,050**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	1,270	4,101	886	3,000	**3,000**
74-PROGRAMS AND PROJECTS			8,983	5,500	**6,800**
77-UNIFORMS	41,116	39,981	140,088	82,867	**131,498**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	13,210	10,785	11,441	17,850	**17,850**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
82-TRAINING & EDUCATION	5,609	11,305	19,229	42,500	**59,000**
83-IN-HOUSE TRAINING	2,683	329	309	5,000	**5,000**
84-MILEAGE	96		1,395	998	**1,488**
85-TRAVEL	15,340	16,342	26,508	34,225	**33,925**
TOTAL-PARAMEDIC PROGRAM	**6,153,005**	**6,884,569**	**8,603,643**	**10,041,898**	**12,334,961**
ECONOMIC DEVELOPMENT					
PERSONAL SERVICES					
11-REGULAR SALARIES	113,629	116,034	124,500	132,623	**139,955**
12-VISION PLAN	349	412	946	384	**384**
13-DENTAL PLAN	1,218	745	1,083	936	**1,116**
14-FICA TAXES	8,604	8,787	9,468	10,146	**10,707**
16-GROUP HOSPITAL	23,400	27,000	32,400	35,100	**38,610**
19-PENSION PLAN	9,986	13,747	23,435	29,177	**33,589**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
CONTRACTUAL SERVICES					
31-TELEPHONE	1,343	1,146	1,144	1,200	**3,500**
32-FREIGHT & POSTAGE	1,507	1,058	1,030	1,500	**1,000**
33-UTILITIES					
34-RENTALS & LEASES	5,157	5,882	4,490	4,900	**5,010**
35-INSURANCE	780	971	1,018	700	**800**
36-MAINTENANCE & REPAIR	1,087	1,440	2,494	1,200	**1,000**
37-PRINTING & BINDING	1,763	850	858	3,000	**1,500**
38-ADVERTISING	786	689	1,059	5,000	**2,500**
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	1,536	2,309	1,238	1,400	**1,200**
42-FUEL	298	198	258	400	**800**
44-DUES & SUBSCRIPTIONS	1,429	1,965	1,757	2,000	**2,000**
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES				1,500	**1,500**
47-MAINTENANCE & REPAIR PARTS	24	396	359	700	**500**
48-TOOLS & SMALL EQUIP.	115				
49-OTHER SUPPLIES	15,601	6,451	8,941	7,500	**7,500**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	6,510	15,226	1,510	500	**500**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES			24	100	**100**
74-PROGRAMS & PROJECTS	3,463	8,199	16,958	12,500	**15,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	585	390	1,100	3,000	**3,000**
82-TRAINING & EDUCATION				750	**750**
83-IN-HOUSE TRAINING					
84-MILEAGE		619	157	400	**400**
85-TRAVEL	1,779	1,713	5,439	5,000	**5,000**
TOTAL-ECON. DEVELOPMENT	**200,949**	**216,227**	**241,666**	**261,616**	**277,921**
ECONOMIC DEVELOPMENT -INDUSTRIAL PARK					
PERSONAL SERVICES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
11-REGULAR SALARIES	15,245	12,147	17,099	17,694	**18,688**
12-VISION PLAN		478		64	**64**
13-DENTAL PLAN		87		156	**186**
14-FICA TAXES	1,166	929	1,308	1,354	**1,430**
16-GROUP HOSPITAL	3,900	3,120	5,400	5,850	**6,435**
19-PENSION PLAN	1,311	1,809	3,114	3,893	**4,485**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES			850		
CONTRACTUAL SERVICES					
31-TELEPHONE			367		
32-FREIGHT & POSTAGE					
33-UTILITIES	25,979	22,230	19,115	25,000	**40,000**
34-RENTALS & LEASES			3,144		
35-INSURANCE					
36-MAINTENANCE & REPAIR	3,409	12,993	71,438	9,000	**20,000**
37-PRINTING & BINDING	84			250	**250**
38-ADVERTISING		525	427	3,000	**3,000**
39-OTHER CONTRACTUAL SERVICES	107,848	112,842	112,140	125,000	**125,000**
SUPPLIES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
41-OFFICE SUPPLIES	631	305	329	600	**600**
44-DUES & SUBSCRIPTIONS	1,090	1,088	937	1,000	**1,000**
46-PHOTOCOPYING SUPPLIES				100	**100**
47-MAINTENANCE & REPAIR PARTS	24	338		400	**400**
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES	75	1,205	942	1,000	**1,000**
CAPITAL OUTLAY					
51-LAND					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT					
59-OTHER CAPITAL OUTLAYS	8,798		4,000		
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES	9,508	3,937	9,034	25,000	**50,000**
74-PROGRAMS & PROJECTS	2,711				
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES		420	325	650	**650**
82-TRAINING & EDUCATION				400	**400**
84-MILEAGE		131	230	500	**500**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
85-TRAVEL	537	362	741	500	**500**
TOTAL-ECON. DEV.-INDUST. PARK	**182,316**	**174,946**	**250,940**	**221,411**	**274,688**
COUNTY ENGINEER ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	589,950	600,084	705,489	957,149	**926,597**
12-VISION PLAN	802	2,403	1,697	2,624	**2,496**
13-DENTAL PLAN	6,521	7,142	12,301	6,396	**7,254**
14-FICA TAXES	44,279	45,124	52,854	73,222	**70,885**
15-BLOOD BANK			(73)		
16-GROUP HOSPITAL	121,295	134,879	170,978	239,850	**250,965**
19-PENSION PLAN	48,480	73,125	126,090	210,573	**222,383**
88-COST REIMBURSEMENT	(174,528)	(295,747)	(211,490)		
PROFESSIONAL SERVICES					
23-LEGAL					
24-ENGINEERING			470,035		
25-DATA PROCESSING	16				
29-OTHER PROF. SERVICES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
CONTRACTUAL SERVICES					
31-TELEPHONE	112	11	823	100	**1,000**
32-FREIGHT & POSTAGE	84	50	58	150	**150**
34-RENTALS & LEASES				1,600	
35-INSURANCE		(317)	907		**2,400**
36-MAINTENANCE & REPAIR		34			
37-PRINTING & BINDING					
38-ADVERTISING		248			
39-OTHER CONTRACTUAL SERVICES			15,000		
SUPPLIES					
41-OFFICE SUPPLIES	4,274	1,664	1,840	1,700	**1,700**
42-FUEL					**6,000**
44-DUES & SUBSCRIPTIONS	392	50	184	300	**300**
45-PERMANENT RECORD BOOKS				150	**150**
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS				250	**250**
48-TOOLS & SMALL EQUIP.				100	**100**
49-OTHER SUPPLIES				200	**200**
CAPITAL OUTLAY					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	11,491	7,954	1,045	7,200	**1,425**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
73-GRANTS					
74-PROGRAMS & PROJECTS	10,009	5,409	1,138		
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	723	975	1,040	1,000	**1,000**
82-TRAINING & EDUCATION				500	**500**
83-IN-HOUSE TRAINING					
84-MILEAGE	506	714	840	600	**600**
85-TRAVEL	365	713	511	1,500	**1,500**
TOTAL- ENGINEER ADMIN.	**664,771**	**584,515**	**1,351,267**	**1,505,164**	**1,497,855**
COUNTY ENGINEER-PUBLIC WORKS					
PERSONAL SERVICES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
11-REGULAR SALARIES	208,145	234,439	316,954	409,523	**370,848**
12-VISION PLAN	148	679	890	1,408	**1,280**
13-DENTAL PLAN	2,562	4,327	4,807	3,432	**3,720**
14-FICA TAXES	15,415	17,426	23,804	31,329	**28,370**
16-GROUP HOSPITAL	46,528	54,000	79,200	128,700	**128,700**
19-PENSION PLAN	21,758	28,379	53,967	90,095	**89,003**
88-COST REIMBURSEMENT			(938)		
PROFESSIONAL SERVICES					
23-LEGAL				500	**500**
24-ENGINEERING		43,744	210,958	250,000	**580,000**
25-DATA PROCESSING				500	
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	4,101	3,653	4,737	3,000	**4,500**
32-FREIGHT & POSTAGE	1,128	1,068	723	3,000	**2,000**
35-INSURANCE	65	630	4,814	1,000	**4,000**
36-MAINTENANCE & REPAIR		184			
37-PRINTING & BINDING					
38-ADVERTISING	113				
39-OTHER CONTRACTUAL SERVICES	160	300	160	1,000	**1,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
SUPPLIES					
41-OFFICE SUPPLIES	2,618	2,508	5,553	6,000	**5,000**
42-FUEL	1,802	3,510	5,797	5,200	**10,000**
44-DUES & SUBSCRIPTIONS	255	279		200	**200**
45-PERMANENT RECORD BOOKS			433	200	**200**
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS	930	923	2,610	3,000	**2,500**
48-TOOLS & SMALL EQUIP.	8	185	399	500	**1,000**
49-OTHER SUPPLIES	206	449	713	500	**500**
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	3,091	21,100	27,127	24,000	**3,100**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS	420,080	71,116	23,558	650,000	**300,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,533	499	648	500	**500**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
82-TRAINING & EDUCATION	195		27	1,500	**1,000**
83-IN-HOUSE TRAINING					
84-MILEAGE	295	62	216	100	**100**
85-TRAVEL	781	26		250	**200**
TOTAL-CO. ENG.-PUBLIC WORKS	**731,917**	**489,486**	**767,157**	**1,615,437**	**1,538,221**
PUBLIC WORKS-SOLID WASTE					
PROFESSIONAL SERVICES					
23-LEGAL				3,000	**3,000**
24-ENGINEERING					
29-OTHER PROF. SERVICES	17,447				
CONTRACTUAL SERVICES					
31-TELEPHONE			2		
32-FREIGHT & POSTAGE		13			
33-UTILITIES					
34-RENTALS & LEASES					
36-MAINTENANCE & REPAIR					
37-PRINTING & BINDING					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES					
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS		1,900		2,000	**2,000**
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT					
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	101,365	101,924	118,920	369,000	**240,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
85-TRAVEL					
TOTAL- SOLID WASTE	**118,812**	**103,837**	**118,922**	**374,000**	**245,000**
AIRPORT MAINTENANCE					
PERSONAL SERVICES					
11-REGULAR SALARIES	69,494	94,488	103,003	45,000	**100,000**
12-VISION PLAN	172	1	224	192	**192**
13-DENTAL PLAN	333	356	1,329	468	**558**
14-FICA TAXES	5,316	7,228	8,067	3,443	**7,650**
16-GROUP HOSPITAL	20,155	32,862	45,053	17,550	**19,305**
19-PENSION PLAN	2,430	5,400	8,505	9,900	**24,000**
PROFESSIONAL SERVICES					
23-LEGAL	354	140		2,500	**2,500**
29-OTHER PROFESSIONAL SERVICES		5,132			
CONTRACTUAL SERVICES					
31-TELEPHONE	2,162	2,549	2,838	2,400	**2,400**
32-FREIGHT & POSTAGE			444		

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
33-UTILITIES	24,177	29,983	20,767	25,000	**40,000**
34-RENTALS & LEASES					
35-INSURANCE	18,622	23,668	23,775	24,000	**26,000**
36-MAINTENANCE & REPAIR	22,945	25,531	34,332	25,000	**35,000**
37-PRINTING & BINDING					
38-ADVERTISING		104			
39-OTHER CONTRACTUAL SERVICES	4,394	897		5,000	**5,000**
SUPPLIES					
41-OFFICE SUPPLIES					
42-FUEL	9,425	9,025	14,021	12,000	**16,000**
47-MAINTENANCE & REPAIR PARTS	9,662	7,732	8,951	10,000	**11,000**
48-TOOLS & SMALL EQUIP.	2,547	300			
49-OTHER SUPPLIES	2,353				
CAPITAL OUTLAY					
52-BUILDINGS	82,144	2,985	4,000		
57-IMPROVEMENTS OTHER THAN BLDGS.					**22,000**
58-MACHINERY & EQUIPMENT	45,531				
59-OTHER CAPITAL OUTLAYS	(21)				
OTHER EXPENDITURES					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS	20,746	4,208	139		
TRAVEL AND TRAINING					
84-MILEAGE	23				
TOTAL-AIRPORT MAINTENANCE	**342,964**	**252,589**	**275,448**	**182,453**	**311,605**
LIBRARY ADMINISTRATION					
PERSONAL SERVICES					
11-REGULAR SALARIES	329,501	315,924	378,937	374,478	**400,441**
12-VISION PLAN	852	365	650	1,408	**1,408**
13-DENTAL PLAN	2,164	1,310	1,167	3,432	**4,092**
14-FICA TAXES	24,723	23,616	28,406	28,648	**30,634**
16-GROUP HOSPITAL	76,700	92,250	118,800	128,700	**141,570**
19-PENSION PLAN	30,048	39,435	72,161	82,385	**96,106**
PROFESSIONAL SERVICES					
22-BOARDS & COMMISSIONS	2,150	1,150	1,950	3,000	**2,500**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
23-LEGAL					
29-OTHER PROF. SERVICES	803	445	1,444		
CONTRACTUAL SERVICES					
31-TELEPHONE	6,282	7,255	6,376	8,500	**7,000**
32-FREIGHT & POSTAGE	1,644	1,302	1,060	2,100	**1,500**
33-UTILITIES					
34-RENTALS & LEASES	3,177	3,387	3,986	4,500	**4,500**
35-INSURANCE	940	1,065		220	
36-MAINTENANCE & REPAIR	6,868	10,370	5,598	12,500	**10,800**
37-PRINTING & BINDING	1,720	1,525	1,486	2,000	**1,500**
38-ADVERTISING	158	151	1,500	1,500	**1,000**
39-OTHER CONTRACTUAL SERVICES	1,762	1,968	2,142	5,200	**2,000**
SUPPLIES					
41-OFFICE SUPPLIES	5,468	4,310	5,489	6,000	**5,800**
42-FUEL				300	**800**
44-DUES & SUBSCRIPTIONS	11,884	17,386	11,877	16,000	**15,000**
45-PERMANENT RECORD BOOKS	641	3,862	11,473	8,000	**8,100**
46-PHOTOCOPYING SUPPLIES	316	517	475	600	**600**
47-MAINTENANCE & REPAIR PARTS	420	185	136	500	**175**
48-TOOLS & SMALL EQUIP.		5,544	630	175	**300**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
49-OTHER SUPPLIES	1,669	14,920	8,129	6,000	**6,000**
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	2,479	31,009	34,996	2,300	**22,700**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
74-PROGRAMS & PROJECTS	73,823	4,882	5,347	2,000	**2,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,019	3,082	1,152	2,500	**2,500**
82-TRAINING & EDUCATION	1,034	3,512	5,665	2,500	**2,500**
83-IN-HOUSE TRAINING	2,171	4,413	4,620	4,500	**5,000**
84-MILEAGE	646	1,997	1,337	2,000	**2,500**
85-TRAVEL	6,314	7,880	3,297	7,000	**7,500**
TOTAL-LIBRARY ADMIN.	**597,376**	**605,017**	**720,286**	**718,946**	**786,526**
LIBRARY DELIVERY SERVICE					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
PERSONAL SERVICES					
11-REGULAR SALARIES					
12-VISION PLAN					
13-DENTAL PLAN	940	783	310		
14-FICA TAXES					
16-GROUP HOSPITAL					
17-WORKER'S COMPENSATION					
19-PENSION PLAN					
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
35-INSURANCE					
36-MAINTENANCE & REPAIR					
39-OTHER CONTRACTUAL SERVICES	39,434	40,165	41,401	46,000	**46,000**
38-ADVERTISING					
SUPPLIES					
41-OFFICE SUPPLIES					
42-FUEL	13	27	265		
47-MAINTENANCE & REPAIR PARTS					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
48-TOOLS & SMALL EQUIP.					
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT					
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
82-TRAINING & EDUCATION					
84-MILEAGE					
85-TRAVEL					
TOTAL-LIBR. DELIVERY SERVICE	**40,387**	**40,975**	**41,976**	**46,000**	**46,000**
LIBRARY BOOKMOBILE					
PERSONAL SERVICES					
11-REGULAR SALARIES	52,692	55,127	60,302	65,587	**77,764**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
12-VISION PLAN	100	181	214	256	**256**
13-DENTAL PLAN	175	135	211	624	**744**
14-FICA TAXES	4,028	4,219	4,615	5,017	**5,949**
16-GROUP HOSPITAL	15,600	18,000	21,600	23,400	**25,740**
19-PENSION PLAN	4,846	6,770	11,464	14,429	**18,663**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	754	1,386	1,380	2,000	**1,500**
32-FREIGHT & POSTAGE				2,000	
34-RENTALS & LEASES					
35-INSURANCE	1,097	1,360	1,612	1,518	**1,800**
36-MAINTENANCE & REPAIR	3,517	8,267	21,051	7,450	**7,500**
37-PRINTING & BINDING	516	783	1,513	1,000	**1,000**
38-ADVERTISING			2,044	1,000	
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	167	1,314	793	800	**800**
42-FUEL	2,398	1,940	2,290	4,000	**5,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
44-DUES & SUBSCRIPTIONS	2,062	2,075	2,123	2,500	**2,824**
45-PERMANENT RECORD BOOKS	16,232	16,267	22,285	19,000	**20,000**
46-PHOTOCOPYING SUPPLIES					
47-MAINTENANCE & REPAIR PARTS	368	491	419	1,000	**650**
48-TOOLS & SMALL EQUIP.	789	304	214	1,000	
49-OTHER SUPPLIES	3,850	7,305	8,298	6,000	**7,000**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT	7,685	8,701	4,524		**4,533**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	755	1,010	2,376	2,000	**1,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	469	621	190	500	**500**
82-TRAINING & EDUCATION					
83-IN-HOUSE TRAINING					
84-MILEAGE	190	188	257	600	**600**
85-TRAVEL	8	61	44		**150**
TOTAL-LIBRARY BOOKMOBILE	**118,298**	**136,505**	**169,819**	**161,681**	**183,973**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
LIBRARY-SOUTH COASTAL					
PERSONAL SERVICES					
11-REGULAR SALARIES	166,169	170,172	199,525	244,012	**257,847**
12-VISION PLAN	607	295	1,482	896	**896**
13-DENTAL PLAN	3,254	1,625	1,746	2,184	**2,604**
14-FICA TAXES	12,688	13,022	15,228	18,667	**19,725**
16-GROUP HOSPITAL	46,800	53,250	71,100	81,900	**90,090**
19-PENSION PLAN	15,369	22,417	39,912	53,683	**61,883**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	6,409	7,006	6,356	7,500	**9,000**
32-FREIGHT & POSTAGE					
33-UTILITIES	11,448	11,320	11,130	15,000	**20,000**
34-RENTALS & LEASES	1,385	1,735	1,820	1,800	**1,800**
35-INSURANCE	3,011	3,165	3,326	3,500	**3,500**
36-MAINTENANCE & REPAIR	19,634	8,307	11,998	15,000	**18,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
37-PRINTING & BINDING	(137)	374		200	
38-ADVERTISING	467				
39-OTHER CONTRACTUAL SERVICES	1,004	2,908	618	3,050	**1,800**
SUPPLIES					
41-OFFICE SUPPLIES	6,144	9,748	7,349	9,510	**8,000**
42-FUEL	3,984	2,928	3,267	6,000	**6,000**
43-JANITORIAL SUPPLIES			120		
44-DUES & SUBSCRIPTIONS	10,640	11,115	11,095	14,700	**14,910**
45-PERMANENT RECORD BOOKS	32,792	49,783	48,578	35,300	**35,300**
46-PHOTOCOPYING SUPPLIES	274	526	723	400	**600**
47-MAINTENANCE & REPAIR PARTS	2,512	5,061	3,250	3,500	**3,500**
48-TOOLS & SMALL EQUIP.	346	1,079	568	500	**500**
49-OTHER SUPPLIES	13,122	20,856	22,941	16,000	**16,460**
CAPITAL OUTLAY					
51-LAND	22,214				
52- BUILDING					
57-IMPROVEMENTS OTHER THAN BLDGS.	26,215	12,627			
58-MACHINERY & EQUIPMENT	46,534	26,067	21,193	1,275	**28,900**
59-OTHER CAPITAL OUTLAYS					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES					
72-CONTINGENCIES					
74-PROGRAMS & PROJECTS	6,792	9,229	6,695	7,000	**7,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	713	340	1,186	1,760	**1,760**
82-TRAINING & EDUCATION				500	**500**
83-IN-HOUSE TRAINING					
84-MILEAGE	1,478	1,014	1,150	2,100	**2,500**
85-TRAVEL	919	1,242	669	3,100	**3,100**
TOTAL-SOUTH COASTAL LIBRARY	**462,787**	**447,211**	**493,025**	**549,037**	**616,175**
LIBRARY GREENWOOD					
PERSONAL SERVICES					
11-REGULAR SALARIES	111,463	118,448	138,874	152,126	**194,846**
12-VISION PLAN	473	705	505	640	**768**
13-DENTAL PLAN	463	859	508	1,560	**2,232**
14-FICA TAXES	8,437	8,921	10,461	11,638	**14,906**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
16-GROUP HOSPITAL	28,600	36,000	54,000	58,500	**77,220**
19-PENSION PLAN	9,989	14,372	26,123	33,468	**46,763**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	5,827	7,447	6,399	6,840	**9,800**
32-FREIGHT & POSTAGE					
33-UTILITIES	6,747	6,243	6,190	6,800	**9,650**
34-RENTALS & LEASES	468	481	1,599	1,809	**1,809**
35-INSURANCE					
36-MAINTENANCE & REPAIR	7,333	6,647	7,461	10,200	**20,033**
37-PRINTING & BINDING	136	14	94	100	
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	23	47	30	1,800	**110**
SUPPLIES					
41-OFFICE SUPPLIES	2,819	3,337	4,656	5,000	**4,000**
44-DUES & SUBSCRIPTIONS	7,338	6,646	7,935	8,000	**8,000**
45-PERMANENT RECORD BOOKS	15,361	22,565	39,018	21,000	**21,900**
46-PHOTOCOPYING SUPPLIES	245	113	463	300	**300**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
47-MAINTENANCE & REPAIR PARTS	754	843	295	500	**830**
48-TOOLS & SMALL EQUIP.		740	180	450	**450**
49-OTHER SUPPLIES	7,038	11,365	12,186	7,500	**8,410**
CAPITAL OUTLAY					
52-BUILDINGS					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	26,523	25,605	7,180	17,227	**15,900**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS	1,530	3,357	2,470	4,000	**5,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	179	773	724	950	**950**
82-TRAINING & EDUCATION			11,245	5,000	**1,000**
83-IN-HOUSE TRAINING					
84-MILEAGE	958	1,225	1,048	1,200	**1,300**
85-TRAVEL	61	2,465	3	1,800	**1,800**
TOTAL-GREENWOOD LIBRARY	**242,765**	**279,218**	**339,647**	**358,408**	**447,977**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
LIBRARY-MILTON					
PERSONAL SERVICES					
11-REGULAR SALARIES	121,423	125,877	154,262	175,774	**211,056**
12-VISION PLAN	262	964	344	768	**768**
13-DENTAL PLAN	1,482	1,035	1,400	1,872	**2,232**
14-FICA TAXES	9,273	9,609	11,744	13,447	**16,146**
16-GROUP HOSPITAL	39,000	45,000	61,200	70,200	**77,220**
19-PENSION PLAN	11,068	15,565	33,801	38,671	**50,654**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE	6,360	7,599	6,303	9,000	**9,000**
32-FREIGHT & POSTAGE	15				
33-UTILITIES	9,428	10,946	12,179	19,000	**23,000**
34-RENTALS & LEASES	1,158	1,506	1,381	1,600	**1,700**
35-INSURANCE	19,249	28,423	28,908	35,000	**12,000**
36-MAINTENANCE & REPAIR	3,686	7,181	10,557	13,664	**21,268**
37-PRINTING & BINDING				200	**300**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
38-ADVERTISING	138				
39-OTHER CONTRACTUAL SERVICES	350	59	804	4,568	**2,900**
SUPPLIES					
41-OFFICE SUPPLIES	3,194	3,963	4,539	4,900	**4,000**
42-FUEL			4,144	8,000	**8,000**
44-DUES AND SUBSCRIPTIONS	6,514	8,316	7,414	9,000	**9,000**
45-PERMANENT RECORD BOOKS	19,876	26,320	38,299	22,000	**24,000**
46-PHOTOCOPYING SUPPLIES	502	501	654	900	**900**
47-MAINTENANCE & REPAIR PARTS	845	520	2,206	1,500	**3,000**
48-TOOLS & SMALL EQUIP.		271	157	100	**100**
49-OTHER SUPPLIES	5,867	13,107	10,368	10,500	**11,000**
CAPITAL OUTLAY					
52-BUILDINGS	124,336				
57-IMPROVEMENTS OTHER THAN BLDGS.	15,789				
58-MACHINERY & EQUIPMENT	33,639	14,388	12,199	21,700	**32,432**
59-OTHER CAPITAL OUTLAYS		456			
OTHER EXPENDITURES					
71-MISCELLANEOUS EXPENDITURES		26			
74-PROGRAMS & PROJECTS	4,979	4,925	5,350	5,000	**5,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	848	1,287	850	1,400	**1,400**
82-TRAINING & EDUCATION		99	693	650	**650**
83-IN-HOUSE TRAINING					
84-MILEAGE	1,162	1,777	1,122	1,500	**1,600**
85-TRAVEL	174	673	638	2,000	**2,000**
TOTAL-MILTON LIBRARY	**440,617**	**330,393**	**411,516**	**472,914**	**531,326**
LOCAL LIBRARIES					
BRIDGEVILLE					
75-LIBRARY DISTRIBUTION	78,685	82,155	85,781	89,992	**99,356**
DELMAR					
75-LIBRARY DISTRIBUTION	53,708	57,178	60,804	65,015	**74,379**
FRANKFORD					
75-LIBRARY DISTRIBUTION	72,785	76,255	79,881	84,092	**93,456**
GEORGETOWN					
75-LIBRARY DISTRIBUTION	72,924	76,394	80,020	84,231	**93,595**
LAUREL					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
75-LIBRARY DISTRIBUTION	36,338	39,808	43,434	47,645	**57,009**
LEWES					
75-LIBRARY DISTRIBUTION	82,951	86,421	90,047	94,258	**103,622**
MILLSBORO					
75-LIBRARY DISTRIBUTION	65,511	68,981	72,607	76,818	**86,182**
MILFORD					
75-LIBRARY DISTRIBUTION	89,106	92,576	96,202	100,413	**109,777**
REHOBOTH BEACH					
75-LIBRARY DISTRIBUTION	84,827	88,297	91,923	96,134	**105,498**
SEAFORD					
75-LIBRARY DISTRIBUTION	130,515	133,985	137,611	141,822	**151,186**
SELBYVILLE					
75-LIBRARY DISTRIBUTION	80,919	84,389	88,019	92,236	**101,600**
TOTAL LOCAL LIBRARIES	**848,269**	**886,439**	**926,329**	**972,656**	**1,075,660**
CONSTITUTIONAL OFFICES:					
CLERK OF PEACE-ADMINISTRATION					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
PERSONAL SERVICES					
11-REGULAR SALARIES	79,086	59,002	64,472	69,217	**75,913**
12-VISION PLAN	453	585	151	384	**384**
13-DENTAL PLAN	1,839	409	2,089	936	**1,116**
14-FICA TAXES	5,859	4,302	4,721	5,295	**5,807**
16-GROUP HOSPITAL	24,700	27,000	32,400	35,100	**38,610**
19-PENSION PLAN	5,651	7,086	12,185	15,228	**18,219**
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	111	62	83	85	**500**
32-FREIGHT & POSTAGE	123	109	89	75	**50**
33-UTILITIES					
34-RENTALS & LEASES					
35-INSURANCE			122		
36-MAINTENANCE & REPAIR	3,425	3,250	3,428	4,500	**5,500**
37-PRINTING & BINDING	541	275	234	800	**600**
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES	507	792	920	900	**900**
44-DUES & SUBSCRIPTIONS					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
45-PERMANENT RECORD BOOKS	40	40			
46-PHOTOCOPYING SUPPLIES	45	263		600	**500**
49-OTHER SUPPLIES					**250**
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT		1,819			**2,900**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
82-TRAINING & EDUCATION				500	**1,000**
83-IN-HOUSE TRAINING				100	**100**
84-MILEAGE				500	**1,400**
85-TRAVEL			12	1,000	
TOTAL-CLERK OF PEACE ADMIN.	**122,380**	**104,994**	**120,906**	**135,220**	**153,749**
RECORDER OF DEEDS					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
PERSONAL SERVICES					
11-REGULAR SALARIES	369,862	465,672	480,657	490,145	**542,813**
12-VISION PLAN	2,135	2,155	1,202	1,920	**2,048**
13-DENTAL PLAN	5,321	7,644	7,792	4,680	**5,952**
14-FICA TAXES	27,412	34,592	36,182	37,496	**41,525**
16-GROUP HOSPITAL	116,350	158,250	169,200	175,500	**205,920**
19-PENSION PLAN	31,970	52,995	94,667	107,832	**130,276**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	764	310	817	525	**500**
32-FREIGHT & POSTAGE	29,675	40,956	27,032	32,000	**32,320**
34-RENTALS & LEASES	21,269	25,317	20,784	20,950	**21,160**
35-INSURANCE			122		
36-MAINTENANCE & REPAIR	2,673	2,440	1,090	6,150	**5,000**
37-PRINTING & BINDING		4,552		1,200	**1,000**
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	312,251	350,888	336,596	372,480	**350,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
SUPPLIES					
41-OFFICE SUPPLIES	5,624	8,895	8,403	7,070	**7,140**
44-DUES & SUBSCRIPTIONS					
45-PERMANENT RECORD BOOKS	2,928		77,948	70,000	**70,000**
46-PHOTOCOPYING SUPPLIES	12,544	10,456	10,936	12,667	**12,794**
47-MAINTENANCE & REPAIR PARTS		356			
48-TOOLS & SMALL EQUIP.			273		
49-OTHER SUPPLIES	50	103		1,010	**500**
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	2,208	28,954	31,388	2,600	**2,600**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS					
72-CONTINGENCY					
74-PROGRAMS & PROJECTS				30,000	**30,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES		390		500	**500**
82-TRAINING & EDUCATION			106	500	**500**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
83-IN-HOUSE TRAINING	131				
84-MILEAGE				250	**250**
85-TRAVEL			580	500	**550**
TOTAL-RECORDER OF DEEDS	**943,167**	**1,194,925**	**1,305,775**	**1,375,975**	**1,463,348**
REGISTER IN CHANCERY					
PERSONAL SERVICES					
11-REGULAR SALARIES	9,000				
12-VISION PLAN					
13-DENTAL PLAN					
14-FICA TAXES	688				
16-GROUP HOSPITAL	3,900				
19-PENSION PLAN	39,992				
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH					
32-FREIGHT & POSTAGE	18				
36-MAINTENANCE & REPAIR					
37-PRINTING & BINDING					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES					
SUPPLIES					
41-OFFICE SUPPLIES					
44-DUES & SUBSCRIPTIONS					
45-PERMANENT RECORD BOOKS					
46-PHOTOCOPYING SUPPLIES					
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT					
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
74-PROGRAMS & PROJECTS					
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES					
84-MILEAGE					
85-TRAVEL					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
TOTAL-REGISTER IN CHANCERY	**53,598**	**0**	**0**	**0**	**0**
REGISTER OF WILLS					
PERSONAL SERVICES					
11-REGULAR SALARIES	130,846	141,505	169,301	183,281	**194,670**
12-VISION PLAN	517	578	449	896	**896**
13-DENTAL PLAN	1,764	2,115	863	2,184	**2,604**
14-FICA TAXES	9,881	10,697	12,823	14,021	**14,892**
16-GROUP HOSPITAL	46,800	54,750	73,800	81,900	**90,090**
19-PENSION PLAN	11,821	16,532	28,738	40,322	**46,721**
PROFESSIONAL SERVICES					
29-OTHER PROF. SERVICES					
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	317	39	134	200	**200**
32-FREIGHT & POSTAGE	1,912	1,760	2,178	1,500	**2,200**
33-UTILITIES					
34-RENTALS & LEASES		12,000	12,000	12,000	**12,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
35-INSURANCE			122	225	**225**
36-MAINTENANCE & REPAIR	726	1,531	886	1,100	**1,100**
37-PRINTING & BINDING	1,776	1,175	1,498	1,500	**1,500**
38-ADVERTISING					
39-OTHER CONTRACTUAL SERVICES	5,011	5,772	10,062	11,000	**11,000**
SUPPLIES					
41-OFFICE SUPPLIES	1,037	1,390	1,572	1,500	**2,000**
44-DUES & SUBSCRIPTIONS					
45-PERMANENT RECORD BOOKS	287	341	585	2,000	**2,000**
46-PHOTOCOPYING SUPPLIES	1,171	878	312	2,000	**1,000**
49-OTHER SUPPLIES					
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	13,697	33,433	16,652	1,200	**1,000**
59-OTHER CAPITAL OUTLAYS					
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS					

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES				200	**200**
82-TRAINING & EDUCATION				500	**500**
83-IN-HOUSE TRAINING					
84-MILEAGE					
85-TRAVEL					
TOTAL-REGISTER OF WILLS	**227,563**	**284,496**	**331,975**	**357,529**	**384,798**
SHERIFF					
PERSONAL SERVICES					
11-REGULAR SALARIES	198,459	223,796	254,252	295,709	**313,320**
12-VISION PLAN	607	342	629	1,152	**1,152**
13-DENTAL PLAN	1,359	1,044	1,717	2,808	**3,348**
14-FICA TAXES	15,121	16,892	19,209	22,622	**23,969**
16-GROUP HOSPITAL	76,369	72,858	93,564	105,300	**115,830**
19-PENSION PLAN	17,311	28,905	51,550	65,056	**75,197**
PROFESSIONAL SERVICES					
23-LEGAL		836	378	1,000	**3,500**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
29-OTHER PROF. SERVICES		470	235		
CONTRACTUAL SERVICES					
31-TELEPHONE & TELEGRAPH	3,232	2,880	4,112	4,000	**4,000**
32-FREIGHT & POSTAGE	3,163	2,878	2,303	3,500	**2,500**
33-UTILITIES					
34-RENTALS & LEASES	1,447	1,506	1,632	3,000	**2,500**
35-INSURANCE	19,993	26,280	24,945	25,983	**25,000**
36-MAINTENANCE & REPAIR	1,715	3,437	1,703	3,500	**3,500**
37-PRINTING & BINDING					
38-ADVERTISING	158	160	234	250	**250**
39-OTHER CONTRACTUAL SERVICES			11,052	1,000	**1,500**
SUPPLIES					
41-OFFICE SUPPLIES	2,658	2,880	5,202	2,500	**3,000**
42-FUEL	4,923	6,914	7,986	7,000	**9,000**
44-DUES & SUBSCRIPTIONS	262		306	500	**300**
45-PERMANENT RECORD BOOKS				400	**400**
46-PHOTOCOPYING SUPPLIES	166			1,500	**1,200**
47-MAINTENANCE & REPAIR PARTS	975	1,091	745	1,500	**1,500**
48-TOOLS & SMALL EQUIP.	1,189	4,851	6,208	3,000	**3,000**
49-OTHER SUPPLIES	201	312		500	**500**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
CAPITAL OUTLAY					
57-IMPROVEMENTS OTHER THAN BLDGS.					
58-MACHINERY & EQUIPMENT	6,230	6,962	45,717		
59-OTHER CAPITAL OUTLAYS	18,427		7,097		
OTHER EXPENDITURES					
71-MISCELLANEOUS					
74-PROGRAMS & PROJECTS					
77-UNIFORMS	2,686	3,688	3,304	3,000	**3,000**
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	1,158	150	1,973	700	**700**
82-TRAINING & EDUCATION	553	711	444	3,000	**3,000**
83-IN-HOUSE TRAINING				500	**500**
84-MILEAGE			143	300	**300**
85-TRAVEL	5,465	(220)	2,435	2,800	**3,000**
TOTAL-SHERIFF	**383,827**	**409,623**	**549,075**	**562,080**	**604,966**
TOTAL-CONSTITUTIONAL OFFICES	**1,730,535**	**1,994,038**	**2,307,731**	**2,430,804**	**2,606,861**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
COMMUNITY DEVELOPMENT PROGRAM -					
GENERAL FUND CONTRIBUTIONS					
PERSONAL SERVICES					
11-REGULAR SALARIES	102,975	85,393	105,573	119,427	**123,949**
12-VISION PLAN	593	396	365	768	**768**
13-DENTAL PLAN	1,210	1,989	914	1,872	**2,232**
14-FICA TAXES	7,158	6,436	5,111	6,086	**8,362**
16-GROUP HOSPITAL	21,800	28,000	30,675	37,200	**53,220**
17-WORKMEN'S COMPENSATION					
19-PENSION PLAN	15,050	21,586	36,741	46,294	**54,468**
88-COST REIMBURSEMENT	(2,450)	(4,950)	(5,775)		
PROFESSIONAL SERVICES					
21-ACCOUNTING & AUDITING		5,418		2,000	**2,000**
23-LEGAL				600	**500**
CONTRACTUAL SERVICES					
31-TELEPHONE			435		**1,000**
38-ADVERTISING					**1,000**

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
39-OTHER CONTRACTUAL			1,077		
SUPPLIES					
41-OFFICE SUPPLIES	538				
CAPITAL OUTLAY					
58-MACHINERY & EQUIPMENT		1,327			
TRAVEL AND TRAINING					
81-SEMINARS & CONFERENCES	25				
84-MILEAGE				1,000	1,200
85-TRAVEL					
TOTAL-COMMUNITY DEV. PROGRAM-GENERAL FUND CONTRIBUTIONS	146,899	145,595	175,116	215,247	248,699
SUBTOTAL-ALL DEPARTMENTS	33,840,563	46,708,350	55,312,276	45,940,215	55,514,630

Sussex County Council General Fund - Fiscal 2007 Budget

	FISCAL 2003 ACTUAL	FISCAL 2004 ACTUAL	FISCAL 2005 ACTUAL	FISCAL 2006 BUDGET	FISCAL 2007 BUDGET
RESERVE FOR CONTINGENCIES				991,231	1,600,000
APPROPRIATED RESERVE				8,372,090	
TOTAL-RESERVE FOR CONTINGENCIES	0	0	0	9,363,321	1,600,000
TOTAL GENERAL FUND EXPENDITURES	33,840,563	46,708,350	55,312,276	55,303,536	57,114,630

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

	AMOUNT FOR YEAR ENDING JUNE 30,2007
REVENUE:	
Realty Transfer Tax	$13,402,000
Appropriated Reserves	$4,046,337
Federal Airport Grant	$1,957,000
State of Delaware - Airport Grant	$68,000
Road Project Special Assessments	$13,000
Investment Income	$200,000
TOTAL REVENUE	$19,686,337

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

	AMOUNT FOR YEAR ENDING JUNE 30,2007
EXPENDITURES:	
Capital Improvement Reserve Fund	$2,796,337
Airport - Runway 10-28	$1,000,000
Airport - Equipment Building	$400,000
Airport - Runway 4-22 Engineering Study	$660,000
Airport - Stormwater Plan	$150,000
Airport - Clear Zone	$2,000,000
Airport - Driveway & Cul De Sac	$30,000
Airport/Industrial Park - Water & Fire System	$750,000
County Administration Building Renovations	$250,000
Administrative Building	$7,500,000
Landfill - Closure Costs	$600,000

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

	AMOUNT FOR YEAR ENDING JUNE 30,2007
Library - Greenwood Library Expansion	$650,000
Library - South Coastal Library Expansion	$400,000
Property Acquisition	$2,500,000
	$19,686,337

Sussex County Council - Community Development & Housing Program - Fiscal 2007 Budget

	TOTAL FISCAL 2007 BUDGET	COMMUNITY DEV. GRANT 2007 BUDGET	HUD HOME GRANT 2007 BUDGET	FMHA REHAB GRANT 2007 BUDGET	REHAB PROGRAM DELIVERY 2007 BUDGET	STATE HOUSING LOAN PROGRAM 2007 BUDGET
REVENUES:						
GRANTS	1,141,000	1,000,000	100,000	25,000	16,000	
REHAB LOANS	125,000					125,000
ESTIMATED REVENUES FOR FISCAL 2007	1,266,000	1,000,000	100,000	25,000	16,000	125,000
EXPENDITURES:						
PERSONAL SERVICES						
11-REGULAR SALARIES	103,000	82,000		5,000	16,000	
14-FICA TAXES	9,000	9,000				
16-GROUP HOSPITAL	24,000	24,000				
'CONTRACTUAL SERVICES						
31-TELEPHONE & TELEGRAPH	1,500	1,500				
32-POSTAGE	500	500				
33-UTILITIES	0					
34-RENTALS & LEASES	2,500	2,500				
36-MAINTENANCE & REPAIRS	0					
38-ADVERTISING	2,500	2,500				
39-OTHER CONTRACTUAL SERVICES	1,114,000	869,000	100,000	20,000		125,000
SUPPLIES						
41-OFFICE SUPPLIES	2,000	2,000				

Sussex County Council - Community Development & Housing Program - Fiscal 2007 Budget

	TOTAL FISCAL 2007 BUDGET	COMMUNITY DEV. GRANT 2007 BUDGET	HUD HOME GRANT 2007 BUDGET	FMHA REHAB GRANT 2007 BUDGET	REHAB PROGRAM DELIVERY 2007 BUDGET	STATE HOUSING LOAN PROGRAM 2007 BUDGET
44-DUES & SUBSCRIPTIONS	200	200				
TRAVEL AND TRAINING						
82-TRAINING & EDUCATION	0					
84-MILEAGE	6,300	6,300				
85-TRAVEL	500	500				
TOTAL-COMM.DEV. HOUSING PROGRAMS						
BUDGET FOR FISCAL 2007	1,266,000	1,000,000	100,000	25,000	16,000	125,000

SUSSEX COUNTY COUNCIL
SEWER AND WATER DISTRICTS
STATEMENT OF TOTAL ANTICIPATED REVENUE AND EXPENDITURES
FOR THE YEAR ENDED JUNE 30, 2007

	AMOUNT FOR YEAR ENDING JUNE 30,2007
Revenues:	
Assessment Charges	$9,241,869
Service Charges	$11,968,044
Investment Income	$781,572
Permit Fees	$70,300
Holding Tank & Septage Fees	$345,000
Connection Fees	$2,628,993
County Contribution - Transfer Tax	$2,042,105
Rent & Farm Income	$51,176
Available Surplus	$4,882,831
TOTAL REVENUE	**$32,011,890**
Expenditures:	
Operation and Maintenance	$18,129,032
Bond Retirement and Interest	$13,882,858
TOTAL EXPENDITURES	**$32,011,890**

SUSSEX COUNTY COUNCIL
SEWER AND WATER DISTRICTS
ANNUAL ASSESSMENT
AND SERVICE CHARGE RATES
FOR THE YEAR ENDED JUNE 30, 2007

DISTRICT	TOTAL ASSESSMENT RATES PER FRONT FOOT		TOTAL SERVICE CHARGE PER EQUIVALENT DWELLING UNIT	
	Fiscal 2007	Fiscal 2006	Fiscal 2007	Fiscal 2006
Bayview Estates Sewer	$7.58	$7.58	$223.50	$204.86
Bethany Sewer - Proper	$0.69	$0.69	$223.50	$204.86
Bethany Sewer - Cedar Neck	$4.14	$4.14	$223.50	$204.86
Bethany Sewer - North Bethany	$11.99	$11.99	$223.50	$204.86
Bethany Sewer - No. Millville	$3.68	$3.68	$223.50	$204.86
Bethany Sewer - Ocean View	$3.68	$3.68	$223.50	$204.86
Bethany Sewer - Ocean Way Estates	$3.30	$3.30	$223.50	$204.86
Bethany Sewer - Sussex Shores	$3.99	$3.99	$223.50	$204.86
Blades Sewer	$0.95	$0.95	$266.56	$243.21
Dagsboro-Frankford Sewer	$1.52	$1.52	$252.48	$230.38
Dewey Sewer - Proper	$0.77	$0.77	$278.82	$255.30
Dewey Sewer - West Rehoboth	$4.65	$4.65	$224.80	$212.10
Dewey Water	$1.63	$1.63	$163.06	$154.14
Ellendale Sewer	$1.97	$1.97	$226.74	$212.00

SUSSEX COUNTY COUNCIL
SEWER AND WATER DISTRICTS
ANNUAL ASSESSMENT
AND SERVICE CHARGE RATES
FOR THE YEAR ENDED JUNE 30, 2007

DISTRICT	TOTAL ASSESSMENT RATES PER FRONT FOOT		TOTAL SERVICE CHARGE PER EQUIVALENT DWELLING UNIT	
	Fiscal 2007	Fiscal 2006	Fiscal 2007	Fiscal 2006
Ellendale Sewer - New Market	$5.24	$5.24	$226.74	$212.00
Fenwick Sewer	$1.37	$1.37	$223.50	$204.86
Henlopen Sewer	$1.01	$1.01	$434.37	$395.30
Holts Landing Sewer	$4.58	$4.58	$223.50	$204.86
Holts Landing - The Greens Sewer	$9.21	N/A	$223.50	N/A
Holts Landing - The Greens Sewer-one time payment option	$108.25	N/A	$223.50	N/A
Long Neck Sewer	$3.99	$3.99	$180.94	$165.50
Miller Creek Sewer			$223.50	$204.86
Oak Orchard Sewer	$4.46	$4.46	$224.48	$224.48
Sea Country Estates Sewer	$5.03	$5.03	$223.50	$204.86
South Bethany Sewer	$0.75	$0.75	$223.50	$204.86
South Ocean View Sewer	$5.47	N/A	$223.50	N/A

Sussex County Council - Sewer & Water Districts - 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 2007 TOTAL CHARGES:								
Service Charge	163.06	278.82	223.50	223.50	223.50	266.56	434.37	223.50
Assessment Charge	112.47	53.13	44.16	41.25	95.90	83.60	122.21	271.32
Total Bill	***275.53***	***331.95***	***267.66***	***264.75***	***319.40***	***350.16***	***556.58***	***494.82***
FISCAL 2006 ACTUAL:								
Service Charge	154.14	255.30	204.86	204.86	204.86	243.21	395.30	204.86
Assessment Charge	112.47	53.13	44.16	41.25	95.90	83.60	122.21	271.32
Total Bill	**266.61**	**308.43**	**249.02**	**246.11**	**300.76**	**326.81**	**517.51**	**476.18**
INCREASE/(DECREASE): COMPARING FISCAL 2007 TO FISCAL 2006								
Service Charge	8.92	23.52	18.64	18.64	18.64	23.35	39.07	18.64
Assessment Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bill	**8.92**	**23.52**	**18.64**	**18.64**	**18.64**	**23.35**	**39.07**	**18.64**
Percentage Increase/(Decrease)	***3.35%***	***7.63%***	***7.49%***	***7.57%***	***6.20%***	***7.14%***	***7.55%***	***3.91%***
*NOTE: Average Front Footage per billable account by District	69	69	64	55	70	88	121	68

Sussex County Council - Sewer & Water Districts - Comparison of Total Charges

	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 2007 TOTAL CHARGES:								
Service Charge	223.50	180.94	252.48	224.80	223.50	223.50	223.50	223.50
Assessment Charge	827.31	303.24	185.44	395.25	273.90	384.72	345.92	
Total Bill	*1,050.81*	*484.18*	*437.92*	*620.05*	*497.40*	*608.22*	*569.42*	*223.50*
FISCAL 2006 ACTUAL:								
Service Charge	204.86	165.50	230.38	212.10	204.86	204.86	204.86	204.86
Assessment Charge	827.31	303.24	185.44	395.25	273.90	384.72	345.92	
Total Bill	1,032.17	468.74	415.82	607.35	478.76	*589.58*	*550.78*	*204.86*
INCREASE/(DECREASE): COMPARING FISCAL 2007 TO FISCAL 2006								
Service Charge	18.64	15.44	22.10	12.70	18.64	18.64	18.64	18.64
Assessment Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Bill	18.64	15.44	22.10	12.70	18.64	18.64	18.64	18.64
Percentage Increase/(Decrease)	***1.81%***	***3.29%***	***5.31%***	***2.09%***	***3.89%***	***3.16%***	***3.38%***	***9.10%***
*NOTE: Average Front Footage per billable account by District	69	76	122	85	83	84	94	92

Sussex County Council - Sewer & Water Districts - 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	HOLTS - THE GREENS SEWER
SEWER/WATER BILL COMPARISONS, ASSUMING 1 EDU AND AVERAGE FRONT FOOT* ASSESSMENT BILL FOR BOTH COLLECTION AND FOR TRANSMISSION/TRT								
FISCAL 2007 TOTAL CHARGES:								
Service Charge	223.50	223.50	226.74	226.74	223.50	223.50	224.48	223.50
Assessment Charge	294.40	385.02	216.70	351.08	591.24	543.24	298.82	1,317.03
Total Bill	***517.90***	***608.52***	***443.44***	***577.82***	***814.74***	***766.74***	***523.30***	***1,540.53***
FISCAL 2006 ACTUAL:								
Service Charge	204.86	204.86	212.00	212.00	204.86	204.86	224.48	N/A
Assessment Charge	294.40	385.02	216.70	351.08	591.24	543.24	298.82	N/A
Total Bill	***499.26***	***589.88***	***428.70***	***563.08***	***796.10***	***748.10***	***523.30***	N/A
INCREASE/(DECREASE): COMPARING FISCAL 2007 TO FISCAL 2006								
Service Charge	18.64	18.64	14.74	14.74	18.64	18.64	0.00	N/A
Assessment Charge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A
Total Bill	18.64	18.64	14.74	14.74	18.64	18.64	0.00	N/A
Percentage Increase/(Decrease)	***3.73%***	***3.16%***	***3.44%***	***2.62%***	***2.34%***	***2.49%***	***0.00%***	N/A
*NOTE: Average Front Footage per billable account by District	80	93	110	67	78	108	67	143

SUSSEX COUNTY COUNCIL - WATER AND SEWER
OPERATIONS BUDGET FOR FISCAL 2007

	TOTAL BUDGET FOR FISCAL 2007
OPERATIONS EXPENSES	
30-CONTRACTUAL SERVICES:	
31-WATER PURCHASED	370,000
32-WASTEWATER TREATMENT	781,000
33-POWER PURCHASED	1,243,220
38-OTHER UTILITIES	120,590
40-SUPPLIES:	
41-OPERATING SUPPLIES & EXPENSES	119,600
45-CHEMICALS	215,250
46-TRANSPORTATION EXPENSE	454,500
47-FARMING	61,250
48-TOOLS & SMALL EQUIPMENT	4,000
49-OTHER SUPPLIES	31,900
70-OTHER EXPENDITURES:	
71-MISCELLANEOUS EXPENDITURES	41,490
80-TRAVEL AND TRAINING:	
82-TRAINING & EDUCATION	30,000
TOTAL OPERATIONS EXPENSES	**3,472,800**

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

	TOTAL BUDGET FOR FISCAL 2007
MAINTENANCE EXPENSES	
10-PERSONAL SERVICES:	
11-OPERATIONS & MAINTENANCE SALARIES	3,107,454
12-VISION PLAN	11,264
13-DENTAL PROGRAM	32,736
14-FICA TAXES	237,720
15-BLOOD BANK	0
16-GROUP HOSPITAL	1,132,560
17-WORKMEN'S COMPENSATION	93,224
18-UNEMPLOYMENT	0
19-PENSION CONTRIBUTIONS	745,789
40-MAINTENANCE:	
41-STRUCTURES	102,500
42-COLLECTION SYSTEM	50,375
43-SERVICE LINES	6,000
44-PUMPING SYSTEM	223,500
45-TREATMENT PLANT	134,000
46-HYDRANTS	4,000
47-METERS	3,000
48-WATER MAINS	5,000
49-OUTFALL	70,000
80-TRAVEL AND TRAINING:	
84-MILEAGE EXPENSE	2,200
TOTAL MAINTENANCE EXPENSES	**5,961,322**

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

	TOTAL BUDGET FOR FISCAL 2007
CAPITAL OUTLAYS	
50-WATER UTILITY:	
51-LAND & LAND RIGHTS	4,500
52-STRUCTURES & IMPROVEMENTS	0
53-DISTRIB RESERV & ELEVATED TANKS	0
54-MAINS	0
55-SERVICES	3,000
56-METERS	0
57-METER ACCESSORIES	7,000
58-HYDRANTS	0
59-PUMPING EQUIPMENT	0
51-COLLECTION SYSTEM:	
51-LAND & LAND RIGHTS	25,500
52-STRUCTURES & IMPROVEMENTS	0
53-FORCE MAINS	14,000
54-GRAVITY SEWERS	372,800
55-MANHOLES	31,000
52-PUMPING SYSTEM	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	0
53-RECEIVING WELLS & PUMP PITS	0
54-PUMPING EQUIPMENT	1,602,000

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

	TOTAL BUDGET FOR FISCAL 2007
53-TREATMENT AND DISPOSAL PLANT:	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	3,500
53-TREATMENT & DISPOSAL EQUIPMENT	107,900
54-OUTFALL SEWER	0
59-OTHER TREATMENT & DISPOSAL EQUIP	400,000
54-GENERAL PLANT:	
51-LAND & LAND RIGHTS	0
52-STRUCTURES & IMPROVEMENTS	1,439,000
53-OFFICE FURNITURE & EQUIPMENT	29,500
54-TRANSPORTATION EQUIPMENT	235,450
55-TOOLS & WORK EQUIPMENT	104,450
56-LABORATORY EQUIPMENT	12,700
57-MISCELLANEOUS GENERAL PROPERTY	49,800
58-INTANGIBLE CAPITAL OUTLAYS	
51-INTANGIBLE PLANT	0
TOTAL CAPITAL OUTLAYS	**4,442,100**

ADMIN. & GENERAL - ENGINEERING ADMINISTRATION

10-PERSONAL SERVICES:	
11-SALARIES	1,260,654
12-VISION PLAN	4,736

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

	TOTAL BUDGET FOR FISCAL 2007
13-DENTAL PLAN	13,764
14-FICA TAXES	96,440
16-GROUP HOSPITAL	476,190
17-WORKMEN'S COMPENSATION	18,910
19-PENSION CONTRIBUTIONS	302,557
20-PROFESSIONAL SERVICES:	
21-ACCOUNTING	2,080
23-LEGAL	12,600
24-ENGINEERING	500,000
25-DATA PROCESSING	2,000
30-CONTRACTUAL SERVICES	
31-TELEPHONE	32,000
34-RENTALS & LEASES	11,584
35-INSURANCE EXPENSE	357,898
36-MAINTENANCE EXPENSE	3,140
40-SUPPLIES	
41-OFFICE SUPPLIES & EXPENSES	106,500
70-OTHER EXPENDITURES	
71-MISCELLANEOUS EXPENDITURES	0
72-CONTINGENCIES	148,653
80-TRAVEL & TRAINING	
81-SEMINARS & CONFERENCES	7,500
82-TRAINING & EDUCATION	10,000
84-MILEAGE	2,017

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

	TOTAL BUDGET FOR FISCAL 2007
85-TRAVEL	5,000
TOTAL ADMINISTRATIVE AND GENERAL- ENGINEERING ADMINISTRATION	3,374,223
UTILITY BILLING	
64-GENERAL EXPENSES:	
10-PERSONAL SERVICES:	
11-SALARIES	455,587
12-VISION PLAN	1,791
13-DENTAL PLAN	5,208
14-FICA TAXES	34,855
15-GROUP HOSPITAL	180,180
16 WORKMEN'S COMPENSATION	0
19-PENSIONS	109,341
20-PROFESSIONAL SERVICES:	
22-BOARDS & COMMISSIONS	3,625
23-LEGAL	1,500
25-DATA PROCESSING	0
30-CONTRACTUAL SERVICES	
32-POSTAGE	56,000
34-RENTAL & LEASES	2,700

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

	TOTAL BUDGET FOR FISCAL 2007
36-MAINTENANCE EXPENSE	2,500
40-SUPPLIES	
41-OPERATING SUPPLIES & EXPENSES	16,500
50-CAPITAL OUTLAYS:	
53-OFFICE FURNITURE & EQUIPMENT	6,950
57-MISCELLANEOUS GENERAL PROPERTY	0
70-OTHER EXPENDITURES	
71-MISCELLANEOUS EXPENDITURES	0
80-TRAVEL & TRAINING	
81-SEMINARS & CONFERENCES	600
82-TRAINING & EDUCATION	600
84-MILEAGE	500
85-TRAVEL	150
	0
TOTAL UTILITY BILLING	878,587

COST CENTER ACCOUNTING

66 ADMINISTRATIVE AND GENERAL-
ACCOUNTING

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

	TOTAL BUDGET FOR FISCAL 2007
93 - REIMBURSEMENT TO GENERAL FUND	0
69 ADMINISTRATIVE AND GENERAL- TAX OFFICE	
93 - REIBURSEMENT TO GENERAL FUND	0
70 ADMINISTRATIVE AND GENERAL- ASSESSMENT	
93 - REIMBURSEMENTS TO GENERAL FUND	0
80 ADMINISTRATIVE AND GENERAL - PERSONNEL	
93 - REIMBURSEMENTS TO GENERAL FUND	0
ADMINISTRATIVE AND GENERAL - COUNTY ADMINISTRATION	
93 - REIMBURSEMENTS TO GENERAL FUND	0
ADMINISTRATIVE AND GENERAL -	

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

	TOTAL BUDGET FOR FISCAL 2007
FINANCIAL ADMINISTRATION	
93 - REIMBURSEMENTS TO GENERAL FUND	0
ADMINISTRATIIVE AND GENERAL - ENGINEERING ADMINISTRATION	
93 - REIMBURSEMENTS TO GENERAL FUND	0
TOTAL COST ACCOUNTING CENTERS	**0**
TREATMENT BOND DEBT SERVICE COSTS:	
BOND PAYMENTS DUE	4,650,869
COST SUMMARY	
TOTAL OPERATIONS EXPENSES	3,472,800
TOTAL MAINTENANCE EXPENSES	5,961,322
TOTAL CAPITAL OUTLAYS	4,442,100

SUSSEX COUNTY COUNCIL - WATER AND SEWER OPERATIONS BUDGET FOR FISCAL 2007

	TOTAL BUDGET FOR FISCAL 2007
TOTAL ENGINEERING ADMINISTRATION	3,374,223
TOTAL UTILITY BILLING	878,587
TOTAL COST CENTER ACCOUNTING	0
TOTAL TREATMENT BOND DEBT SERVICE	4,650,869
TOTAL WATER AND SANITARY SEWER DISTRICT OPERATIONS AND MAINTENANCE ANTICIPATED EXPENDITURES	**22,779,901**

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

PENDING EXPENDITURES:

Airport Clear Zone Project	$1,546,337
Community Improvement Grants	$150,000
Housing Assistance Programs	$150,000
Property Acquisition Program	$2,500,000
Open Space Land Trust & Agriculture Preservation Funding	$1,480,371
Pension Fund Contributions	$1,500,000
Rev. Sharing - Local Law Enforcement	$500,000
Suburban Road Project-Holly Oak	$300,000
Sewer Project Grants	$2,000,000
Sewer-Wireless Technology Improvements	$171,000
Sewer-Scada Panels at Towers	$18,000
Public Safety-Fire Sirens	$75,000
State Police - Additional Troopers	$1,413,000
Total Expenditures	**$11,803,708**

Sussex County Council - Fiscal 2007 Capital Project Program

PROJECTS	FISCAL 2007 ESTIMATED COSTS	REALTY TRANSFER TAX	OTHER CONTRIBUTION	WATER & SEWER	FEDERAL GRANTS	STATE GRANTS	CONNECTION FEES	SRF BOND	RD BOND
NON-SEWER AND WATER PROJECTS:									
ADMINISTRATIVE BUILDING-Design	500,000	500,000							
AIRPORT - CLEAR ZONE	2,000,000	2,000,000							
AIRPORT - DRIVEWAY & CUL DE SAC	30,000	30,000							
AIRPORT - EQUIPMENT BUILDING	400,000	10,000			380,000	10,000			
AIRPORT - EXTEND RUNWAY 4-22	660,000	16,500			627,000	16,500			
AIRPORT - RUNWAY 10-28	1,000,000	25,000			950,000	25,000			
AIRPORT - STORM WATER PLAN	150,000	150,000							
AIRPORT/INDUSTRIAL PARK - WATER & FIRE SYSTEM	750,000	750,000							
COUNTY ADMINISTRATION BUILDING RENOVATIONS	250,000	250,000							
EMERGENCY OPERATIONS CENTER	6,000,000	6,000,000							
FIRE STATION SIREN PROJECT	75,000	75,000							
LANDFILL - CLOSURE COSTS	600,000	600,000							
LIBRARY-MILTON SECOND FLOOR	500,000	372,000				128,000			
LIBRARY - GREENWOOD LIBRARY -planning, land	650,000	650,000							
LIBRARY - SOUTH COASTAL BUILDING EXPANSION	400,000	400,000							
PROPERTY ACQUISITION	2,500,000	2,500,000							
SUBURBAN STREET PROJECTS	300,000	300,000							
WATER AND SEWER DISTRICT PROJECTS:									
ANGOLA SEWER DISTRICT	150,000							75,000	75,000
BAYVIEW ESTATES SEWER DISTRICT	50,000							50,000	
BETHANY SEWER - RELOCATE PUMP CONTROLS	21,000			21,000					
BETHANY SEWER - SLIPLINE PROJECT	308,300			308,300					
BETHANY SEWER - SPARE PUMP	10,000			10,000					
BLADES SEWER - REBUILD PUMP STATION	17,000			17,000					
BLADES SEWER - STERN STUDY	53,000	53,000							
DAGS.FRANKFORD - 64' RADIO TOWER	10,000			10,000					
DAGS.FRANKFORD - COMMUNICATION UPGRADES	20,000			20,000					
DAGS.FRANKFORD - DELAWARE AVE. EXTENSION	292,000				219,000				73,000
DAGS.FRANKFORD - MOWER	9,800			9,800					
DEWEY SEWER - REBUILD PUMP STATIONS	18,500			18,500					
DEWEY SEWER - SLIPLINE PROJECT	37,500			37,500					

Sussex County Council - Fiscal 2007 Capital Project Program

PROJECTS	FISCAL 2007 ESTIMATED COSTS	REALTY TRANSFER TAX	OTHER CONTRIBUTION	WATER & SEWER	FEDERAL GRANTS	STATE GRANTS	CONNECTION FEES	SRF BOND	RD BOND
DEWEY WATER - METER PIT REPLACEMENTS	7,000			7,000					
DEWEY WATER - TOWER MAINTENANCE	130,000			130,000					
FENWICK - MANHOLE RESTORATION	11,000			11,000					
FENWICK - RT. 54 PARALLEL PIPELINE	200,000			200,000					
FENWICK - SPARE PUMP	10,000			10,000					
HOLT'S LANDING SEWER DISTRICT	100,000							100,000	
IBRWF - DUMP TRUCK	55,000			55,000					
IBRWF - PUMP FOR WASHDOWN STATION	10,000			10,000					
IBRWF - REBUILD IRRIGATION PUMP	20,000			20,000					
IBRWF - REPLACE 2 GARAGE DOORS	10,000			10,000					
IBRWF - TREATMENT EXPANSION	200,000	200,000							
JOHNSON CORNER SEWER	50,000	50,000							
LONG NECK - 3 5HP PUMPS	18,000			18,000					
LONG NECK - REBUILD 4 PUMP STATIONS	81,500			81,500					
LONG NECK - REBUILD 6 GRINDERS	12,000			12,000					
LONG NECK - REPLACE 2 PUMPS	30,000			30,000					
LONG NECK - SPARE PUMP	30,000			30,000					
MILLER CREEK SEWER DISTRICT	1,000,000				140,000	230,000		310,000	320,000
MILLVILLE SEWER DISTRICT	6,000,000	120,000	2,340,000		360,000	420,000		1,380,000	1,380,000
OAK ORCHARD SEWER DISTRICT	750,000	90,000			90,000	270,000		157,500	142,500
PINEY NECK EXPANSION - PLANNING STUDY	247,000	247,000							
SCRWF - ADMINISTRATION MAINTENANCE BLDG.	1,332,500	759,525					572,975		
SCRWF - ENCLOSE 2 BAYS	26,000			26,000					
SCRWF - EXHAUST FANS IN RDP BUILDING	10,000			10,000					
SCRWF - EXPANSION AND UPGRADE	6,500,000							4,095,000	2,405,000
SCRWF - POWER LOGIC QUALITY MONITOR - PLANT	10,000			10,000					
SCRWF - POWER LOGIC QUALITY MONITOR - PUMPS	30,000			30,000					
SCRWF - PUMP STATION 30 DESIGN FOR EXPANSION	500,000			250,000				125,000	125,000
SCRWF - REBUILD TINGLE ROAD PUMP STATION	790,000			790,000					
SCUDA - SAFETY EQUIPMENT	20,000			20,000					
SCUDA - SCADA EQUIPMENT	25,000			25,000					
SCUDA - TOOLS & WORK EQUIPMENT	74,600			74,600					
SCUDA - TRANSPORTATION EQUIPMENT	164,650	164,650							
SOUTH BETHANY SEWER - SPARE PUMP	10,000			10,000					
SOUTH OCEAN VIEW SEWER	6,500,000	260,000				2,340,000		3,900,000	

Sussex County Council - Fiscal 2007 Capital Project Program

PROJECTS	FISCAL 2007 ESTIMATED COSTS	REALTY TRANSFER TAX	OTHER CONTRIBUTION	WATER & SEWER	FEDERAL GRANTS	STATE GRANTS	CONNECTION FEES	SRF BOND	RD BOND
WEST REHOBOTH - 3 5 HP PUMPS	20,000			20,000					
WEST REHOBOTH - 6 PUMP STATION REBUILDS	33,000			33,000					
WEST REHOBOTH - AERATOR REBUILDS	10,000			10,000					
WEST REHOBOTH - IMPELLERS FOR STATIONS	10,000			10,000					
WEST REHOBOTH - PINETOWN	484,000	149,650			225,160	109,190			
WEST REHOBOTH - POWER LOGIC QUALITY MONITOR	10,000			10,000					
WEST REHOBOTH - TREATMENT EXPANSION	1,000,000						500,000	250,000	250,000
WEST REHOBOTH - UPGRADE 15 PUMP STA. CONTROL	125,000			125,000					
WESTERN SUSSEX SEWER DISTRICT	500,000	500,000							
Total	44,918,350	17,222,325	2,340,000	2,530,200	2,991,160	3,548,690	1,072,975	10,442,500	4,770,500

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

NON-SEWER AND WATER PROJECTS:

PROJECT	TOTAL FOR FISCAL 2007 THRU FISCAL 2011	2007	2008	2009	2010	2011
ADMINISTRATIVE BUILDING	15,000,000	500,000	7,000,000	7,500,000		
AIRPORT - 10-28 TAXIWAY & DRAINAGE DESIGN	3,300,000		300,000		3,000,000	
AIRPORT - APRON EXPANSION	1,700,000		1,700,000			
AIRPORT - CLEAR ZONE	4,243,000	2,000,000	2,043,000	200,000		
AIRPORT - CONSTRUCT PARALLEL TAXIWAY "M" -(4)	800,000					800,000
AIRPORT - DRIVEWAY & CUL DE SAC	30,000	30,000				
AIRPORT - EQUIPMENT BUILDING	400,000	400,000				
AIRPORT - EXTEND RUNWAY 4-22	16,460,000	660,000	800,000	8,000,000	7,000,000	
AIRPORT - NORTHEAST APRONS	1,100,000			100,000	1,000,000	
AIRPORT - OBSTRUCTION REMOVAL CONSTRUCTION	2,000,000		400,000	1,600,000		
AIRPORT - RUNWAY 10-28	5,300,000	1,000,000	2,150,000	2,150,000		
AIRPORT - STORMWATER PLAN	150,000	150,000				
AIRPORT - WETLANDS MITIGATION	250,000		250,000			
AIRPORT/INDUSTRIAL PARK - WATER & FIRE SYSTEM	750,000	750,000				
COUNTY ADMINISTRATION BUILDING RENOVATIONS	250,000	250,000				
COUNTY BUILDING RENOVATIONS	250,000		250,000			
EMERGENCY OPERATIONS CENTER	6,000,000	6,000,000				
FIRE STATION SIREN PROJECT	75,000	75,000				
LANDFILL - CLOSURE COSTS	2,320,000	600,000	1,000,000	400,000	160,000	160,000
LIBRARY - GREENWOOD LIBRARY EXPANSION	4,000,000	650,000	350,000	3,000,000		
LIBRARY - MILTON SECOND FLOOR	500,000	500,000				
LIBRARY - SOUTH COASTAL BUILDING EXPANSION	6,000,000	400,000	2,800,000	2,800,000		
PROPERTY ACQUISITION	2,500,000	2,500,000				
SUBURBAN STREET PROJECTS	1,500,000	300,000	300,000	300,000	300,000	300,000

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

WATER AND SEWER DISTRICT PROJECTS:

PROJECT	TOTAL FOR FISCAL 2007 THRU FISCAL 2011	2007	2008	2009	2010	2011
ANGOLA SEWER DISTRICT	22,000,000	150,000	1,000,000	10,425,000	10,425,000	
BAYVIEW ESTATES SEWER DISTRICT	50,000	50,000				
BETHANY SEWER - RELOCATE PUMP CONTROLS	21,000	21,000				
BETHANY SEWER - SLIPLINE PROJECT	308,300	308,300				
BETHANY SEWER - SPARE PUMP	10,000	10,000				
BLADES SEWER - REBUILD PUMP STATIONS	17,000	17,000				
BLADES SEWER - STERNS STUDY	53,000	53,000				
DAGS.FRANKFORD SEWER - 64' RADIO TOWER	10,000	10,000				
DAGS.FRANKFORD SEWER - COMMUNICATION UPGRADE	20,000	20,000				
DAGS.FRANKFORD SEWER - DELA. AVE. EXTENSION	292,000	292,000				
DAGS.FRANKFORD SEWER - MOWER	9,800	9,800				
DEWEY SEWER - REBUILD PUMP STATIONS	18,500	18,500				
DEWEY SEWER - SLIPLINE PROJECT	37,500	37,500				
DEWEY WATER - METER PIT REPLACEMENTS	7,000	7,000				
DEWEY WATER - TOWER MAINTENANCE	260,000	130,000	130,000			
FENWICK - MANHOLE RESTORATION	11,000	11,000				
FENWICK - RT. 54 PARALLEL PIPELINE	2,200,000	200,000	1,000,000	1,000,000		
FENWICK - SPARE PUMP	10,000	10,000				
HOLTS LANDING SEWER DISTRICT	100,000	100,000				
IBRWF - DUMP TRUCK	55,000	55,000				
IBRWF - EXPANSION	20,200,000	200,000	500,000	500,000	9,500,000	9,500,000
IBRWF - PUMP FOR WASHDOWN STATION	10,000	10,000				
IBRWF - REBUILD IRRIGATION PUMP	20,000	20,000				
IBRWF - REPLACE GARAGE DOORS	10,000	10,000				
JOHNSON CORNER	6,000,000	50,000	500,000	2,725,000	2,725,000	
LONG NECK - REBUILD 6 GRINDERS	12,000	12,000				
LONG NECK - 3 5HP PUMPS	18,000	18,000				
LONG NECK - REBUILD 4 PUMP STATIONS	81,500	81,500				

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

PROJECT	TOTAL FOR FISCAL 2007 THRU FISCAL 2011	2007	2008	2009	2010	2011
LONG NECK - REPLACE 2 PUMPS	30,000	30,000				
LONG NECK - SPARE PUMP	30,000	30,000				
MILLER CREEK SEWER DISTRICT	10,300,000	1,000,000	6,000,000	3,300,000		
MILLVILLE SEWER	30,000,000	6,000,000	12,000,000	12,000,000		
OAK ORCHARD SEWER DISTRICT	750,000	750,000				
PINEY NECK EXPANSION	11,947,000	247,000	1,000,000	2,200,000	1,000,000	7,500,000
SCRWF - ADMINISTRATION MAINTENANCE BLDG.	2,665,000	1,332,500	1,332,500			
SCRWF - ENCLOSE 2 BAYS	26,000	26,000				
SCRWF - EXHAUST FANS IN RDP BUILDING	10,000	10,000				
SCRWF - EXPANSION & UPGRADE	6,500,000	6,500,000				
SCRWF - POWER LOGIC QUALITY MONITORS	40,000	40,000				
SCRWF - PUMP STATION 30 DESIGN FOR EXPANSION	18,600,000	500,000	9,050,000	9,050,000		
SCRWF - REBUILD TINGLE ROAD	790,000	790,000				
SCUDA - SAFETY EQUIPMENT	20,000	20,000				
SCUDA - SCADA	25,000	25,000				
SCUDA - TOOLS & WORK EQUIPMENT	74,600	74,600				
SCUDA - TRANSPORTATION EQUIPMENT	164,650	164,650				
SOUTH BETHANY BEACH - SPARE PUMP	10,000	10,000				
SOUTH OCEAN VIEW SEWER DISTRICT	7,800,000	6,500,000	1,300,000			
WEST REH. SEWER - 3 - 5HP PUMPS	20,000	20,000				
WEST REH. SEWER - 6 PUMP STATION REBUILDS	33,000	33,000				
WEST REH. SEWER - AERATOR REBUILDS	10,000	10,000				
WEST REH. SEWER - IMPELLERS FOR STATIONS	10,000	10,000				
WEST REH. SEWER - PINETOWN EXTENSION	968,000	484,000	484,000			
WEST REH. SEWER - POWER LOGIC QUALITY MONITOR	10,000	10,000				
WEST REH. SEWER - TREATMENT EXPANSION	20,000,000	1,000,000	10,000,000	9,000,000		
WEST REH. SEWER - UPGRADE 15 PUMP STA. CONTROLS	125,000	125,000				
WESTERN SUSSEX SEWER DISTRICT	9,000,000	500,000	500,000	500,000	7,500,000	

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

PROJECT	TOTAL FOR FISCAL 2007 THRU FISCAL 2011	2007	2008	2009	2010	2011
TOTAL	246,677,850	44,918,350	64,139,500	76,750,000	42,610,000	18,260,000

FUNDING:

GENERAL FUND	42,382,750	17,222,325	12,809,175	11,136,250	735,000	480,000
WATER & SEWER	23,856,150	3,603,175	10,727,975	9,525,000		
FEDERAL GRANTS	33,745,820	2,991,160	7,105,160	12,439,500	10,450,000	760,000
STATE GRANTS	13,151,130	3,548,690	4,512,190	4,795,250	275,000	20,000
BONDS (STATE, RD & COUNTY)	120,442,000	15,213,000	23,605,000	33,474,000	31,150,000	17,000,000
OTHER	13,100,000	2,340,000	5,380,000	5,380,000		
TOTAL	246,677,850	44,918,350	64,139,500	76,750,000	42,610,000	18,260,000