

**Town of Dagsboro
General Operating Budget**

Fiscal Year 2009 (July 1, 2008 - June 30, 2009)

Projected Income:

<u>General & Administration</u>		<u>Police Department</u>	
Subdivision Fee	500.00	Traffic Violations	80,000.00
Comprehensive Sign Plan	1,000.00	Pension	3,500.00
Site Plan Review Fee	500.00	Reports	200.00
Re-Zoning Fee	250.00		
Building Permits	7,500.00		
Business License	11,000.00		
Franchise Fees:		Grants:	
CableTV	12,000.00	Sussex County	25,000.00
Natural Gas	10,000.00	Highway Safety	3,000.00
Newsletter Advertisement	500.00	Other	3,000.00
Town Improvement Donations	1,000.00	Federal	25,000.00
Property Taxes	140,000.00		
Transfer Taxes	40,000.00		
Gross Rental Reciepts	15,000.00		
Grants:			
Parks & Recreation	5,000.00		
Dept of Agriculture	5,000.00		
Impact Fees:			
Fire/Amb	2,000.00		
Public Service	7,500.00		
Interest Income	5,000.00		
Misc. Income	2,000.00		
Total Projected Income:	265,750.00		139,700.00

Projected Expenses:

<u>General & Administration</u>		<u>Police Department</u>	
Town Improvement	3,500.00	Health Insurance	12,000.00
Fire/Amb Impact Fees	2,000.00	Capital Expenditures	50,000.00
Postage & Printing	3,500.00	Police Salaries	77,000.00
Capital Expenditures	7,500.00	Equipment	1,000.00
Member Dues	300.00	Gasoline	8,500.00
Insurance:		Maintenance	3,500.00
Commercial	6,500.00	Pension Expense	10,000.00
Public Official	5,200.00	Supplies	250.00

	Worker's Comp	8,000.00	Training	800.00
	Health Insurance	12,000.00	Uniforms	800.00
Mowing Services		7,500.00	Wireless Computer	1,400.00
Town Maintenance		2,500.00		
Equipment		1,000.00		
Computer Maintenance		800.00		
Office Cleaning		1,800.00		
Park Expenses:				
	Maintenance	2,000.00		
	Supplies	300.00		
	Misc.	300.00		
	Office Supplies	6,000.00		
Professional Fees:				
	Accounting	8,000.00		
	Tax Assessments	6,500.00		
	Legal Fees	23,000.00		
	Planning Fees	35,000.00		
Administrative Salaries		71,900.00		
	Education	3,500.00		
Rent		1,000.00		
Building/Equip Repairs		1,500.00		
Taxes		500.00		
Town Supplies		3,000.00		
Transfer Fees		1,500.00		
Trash Collection		500.00		
Utilities		9,500.00		
Misc Expenses		1,000.00		
Total Projected Expenses:		237,100.00		165,250.00
Net Income:		3,100.00		