

SUSSEX

COUNTY | DELAWARE

Fiscal Year 2020 Budget Presentation

Presented by:

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May 21, 2019



The background of the image is the Seal of the Governor of Delaware. It features a central shield with a ship, surrounded by a wreath and topped with a crest of a tree. The shield is set against a blue background. The entire seal is enclosed in a circular border with the text "SEAL OF THE GOVERNOR OF DELAWARE" and "PENNSYLVANIA" visible. The text "SUSSEX COUNTY" is also visible at the top of the seal.

Successes to Our Mission

*Committed to provide services that promote public safety, well-being, prosperity, and an enriched quality of life in a personal, professional, and fiscally responsible manner for those who live, work, and vacation in
Sussex County*

Successes

Committed to provide services that promote public safety

- Completed 38 Mobile Command Unit deployments, the most deployments in one year since the first deployment in 2001
- Completed Emergency Police Dispatching training and became certified in Emergency Fire, Medical, and Police Dispatching throughout the County's dispatch center
- Upgraded 463 fire responder radios in a 3-month period after an operational issue was discovered with units responding into Maryland
- Hosted the 19th Annual 9-1-1 Awareness Day with 1,600 students, teachers, and chaperones, making it the most successful awareness day to date
- Responded to 26,743 times for paramedic calls for service, a 50 percent increase in the past 10 years
- Achieved a 12 percent improvement in paramedic scene arrivals in 8 minutes or less
- Achieved national recognition from the American Heart Association by exceeding the standards for Mission-Life Excellence in Cardiac Care
- Taught active assailant and Stop the Bleed training to over 900 employees and other citizens



Successes

Committed to provide services that *promote well-being, prosperity and an enriched quality of life*

- Finalized the 2018 Comprehensive Land Use Plan
- Assisted over 240 households with housing repairs in the Community Development Department – up 5 percent from the previous year
- Partnered with the Sussex Housing Group by targeting resources to Mt. Joy Community
- Successful referendum in Ellendale to provide water
- Started construction on a biosolids facility at Inland Bays Wastewater Facility
- Began connections in the Route 54, Concord Road and Angola North sewer areas
- Completed design and bidding of Runway 10-28 parallel taxiway
- Completed application for Foreign Trade Zone designation at Delaware Coastal Airport and Business Park
- Began an Economic Gardening Program that leverages research using sophisticated business intelligence tools and databases that growth companies either are not aware of or cannot afford
- Approved three applications, totaling over \$2 million, through the ExciteSussex Loan Program
- Partnered with a broadband wireless provider to supply service to 50 constituents/businesses in underserved locations
- Successfully partnered with the Department of Corrections and DeIDOT in the removal of roadside trash



Successes

Committed to provide services in a personal, professional manner

- Went live with new assessment software (CAMA)
- Made property record cards viewable online through CAMA
- Provided building code inspection results real-time for the first-time
- Reduced the number of paper plans and began accepting electronic copies of plans in Building Code
- Implemented a dashboard mapping system to schedule inspections
- Renovated the Recorder of Deeds area of the Administration Building
- Completed the 4th year of the Leadership Development Program
- Held an Administrative Retreat to promote leadership
- Implemented new software in the Recorder of Deeds and Register of Wills Offices
- Completed installation of modems in 40 County vehicles to allow direct connectivity to County resources in the field
- Translated the wedding ceremony into Haitian-Creole
- Processed 23 (38) change of zones, 43 (48) conditional uses, 35 (20) major subdivisions, 188 (137) site plans, 116 (163) minor subdivisions/lot line adjustment plans, and 164 (187) Board of Adjustment applications – last year's numbers
- Increased online subscribers by 18 percent in Recorder of Deeds
- Held 2,305 programs at the County libraries where 48,690 people attended



Successes

Committed to provide services *in a fiscally responsible manner*

- Received a \$5.5 million FAA grant to construct Runway 10-28 parallel taxiway
- Added over \$90 million to the assessment roll, a 2.6 percent increase
- Updated Chapter 110 of County Code for sewer and water service
- Upgraded to LED lighting in multiple County facilities
- Earned the Budget Reporting Excellence Award for the first time
- Saved \$300,000 in insurance premiums using a different bidding technique
- Submitted grant and loan applications for Winding Creek Water, Ellendale Water, IBRWF spray loop, Joy Beach sewer area, Mallard Creek sewer area, and Western Sussex Sewer
- Earned the Government Financial Officers Association's Award for Excellence in Financial Reporting
- Received the 2018 Occupational Excellence Award from National Safety Council, which reduces worker's compensation costs by reducing total lost and restricted workdays
- Processed and tracked developer's performance securities totaling \$166,637,000, up 9 percent from last year
- Experienced a Lost Time Case Rate that is 57 percent than the national average for the public administration sector



Activity Barometer (5 years)

Activity	FY 2014	Prior Year	Current	Percent Increase
Number of Permits Issued	7,693	10,236	10,378	35%
Building Code Inspections	10,856	14,882	15,387	42%
GF Building/Land Assets	\$58,929,458	\$63,151,224	\$63,762,703	8%
Fire/BLS/ALS 9-1-1 Calls	30,769	34,886	36,461	18%
EMS Responses	20,952	26,337	26,743	28%
Federal/County Rehabilitation Funding	\$1,683,737	\$1,836,976	\$2,130,000	27%
Number of Airport Operations Recorded by FAA	2,801	4,634	4,989	78%
Constable Complaints Tracked	423	734	888	110%
Bills Issued Annually	409,537	454,518	456,179	11%
Devices Supported by IT	1,504	1,669	1,626	8%
Patrons Visits at the County Libraries	235,298	259,948	295,301	26%
New Units Addressed	1,412	1,613	4,035	186%
Marriage Licenses Issued	1,231	1,650	1,505	22%
P&Z Revenue	\$1,628,932	\$2,112,772	\$2,200,384	35%
Public Works Revenue	\$712,275	\$1,223,434	\$1,920,435	170%
Register of Wills Revenue	\$841,855	\$1,086,250	\$1,227,355	46%
Recorder of Deeds Revenue	\$3,137,901	\$3,956,994	\$4,112,849	31%
Sheriff Sales	678	884	716	6%
Sewer/Road Inspections	24	67	40	67%
Water/Sewer EDU Billings	69,411	73,521	76,100	10%
Taxable Assessed Value	\$3,106,807,275	\$3,534,659,749	\$3,626,054,719	17%
Population of Sussex County	197,908	225,322	229,286	16%



Budget Highlights



Summary

Fund	2020 Budget
General Fund	\$81,460,499
Capital Projects – GF	\$21,366,500
Water & Sewer Fund	\$40,803,693
Capital Projects – WS	\$34,580,000
Pension	\$7,553,724
Total	\$185,764,416



Budget Highlights

- General Fund Budget up \$6.8 million
 - \$5.0 million increase in transfers - \$10 million to Capital and \$5 million to Pension
 - \$781,000 in the Paramedic Department
 - \$400,000 in the Information Technology Department
 - \$287,000 in the Community Development Department
 - \$201,000 in the Emergency Preparedness Department
- \$19.0 million in reserves being used for one-time expenses
- Governmental capital plan without General Fund debt - \$21.4 million
- No change in the County property tax rate
- Fee Changes
 - Change in Register of Wills fees
 - Increase in private road plan review and inspection fees
 - New sewer assessment rates for the Dewey and Henlopen Acres sewer areas
 - Final phase-in increase for septage hauler rate





Budget Focus



PUBLIC SAFETY – \$29.2 million – 35.8% of the General Fund Budget

- \$17.0 million, up 4.8%, for Sussex County Emergency Medical Services
- \$4.4 million, up 1.9%, for Fire and Ambulance Services
- \$3.8 million, up 5.5%, for Emergency Preparedness & 9-1-1 Center
- \$3.3 million, up 5.8%, for Delaware State Police contract
- \$675,000, up 17.4%, for Local Law Enforcement Grants



WASTEWATER INFRASTRUCTURE - \$34.6 million Sewer Capital Budget

- \$14.3 million for Inland Bays Regional Wastewater Facility Improvements
- \$9.4 million for Unified Sewer District area expansions
- \$6.8 million for South Coastal Regional Wastewater Facility Improvements
- \$2.0 million for Rehoboth Beach Wastewater Treatment Plant Improvements

ECONOMIC DEVELOPMENT

- \$12.7 million for Airport and Business Park Infrastructure
- \$2.0 million for Broadband Infrastructure
- \$166,000 for economic development initiatives



General Fund



Tax Dollar Breakdown



Public Safety
58¢

General
Government
13¢

Libraries
14¢

Code
Enforcement,
P&Z
6¢

Housing
Rehab and
Community
Support
5¢

Special
Services
4¢

General Government includes: County Council, Administration, Legal, Finance, & Constitutional Offices
Special Services includes: Economic Development, Airport, Engineering Administration, & Public Works



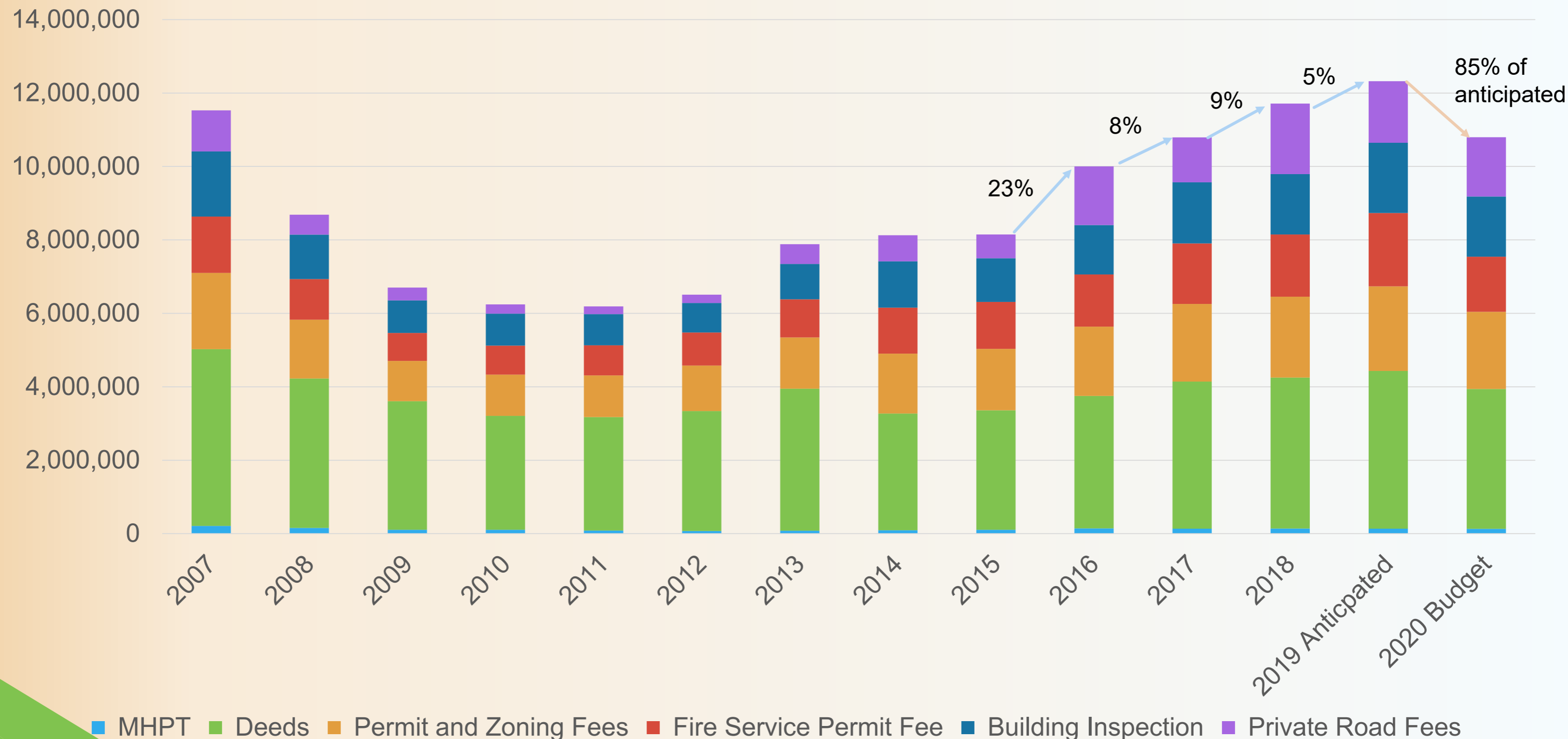
General Fund Highlights

- No increase in taxes; reserves being used for one-time expenses
 - Average County tax bill for a single family home is \$114
- Revenue, excluding transfers, has increased 4.4 percent, or \$2.6 million
- Taxable assessments increased 2.6 percent, producing \$400,000 in revenue
- Building-related revenue increased \$1.3 million

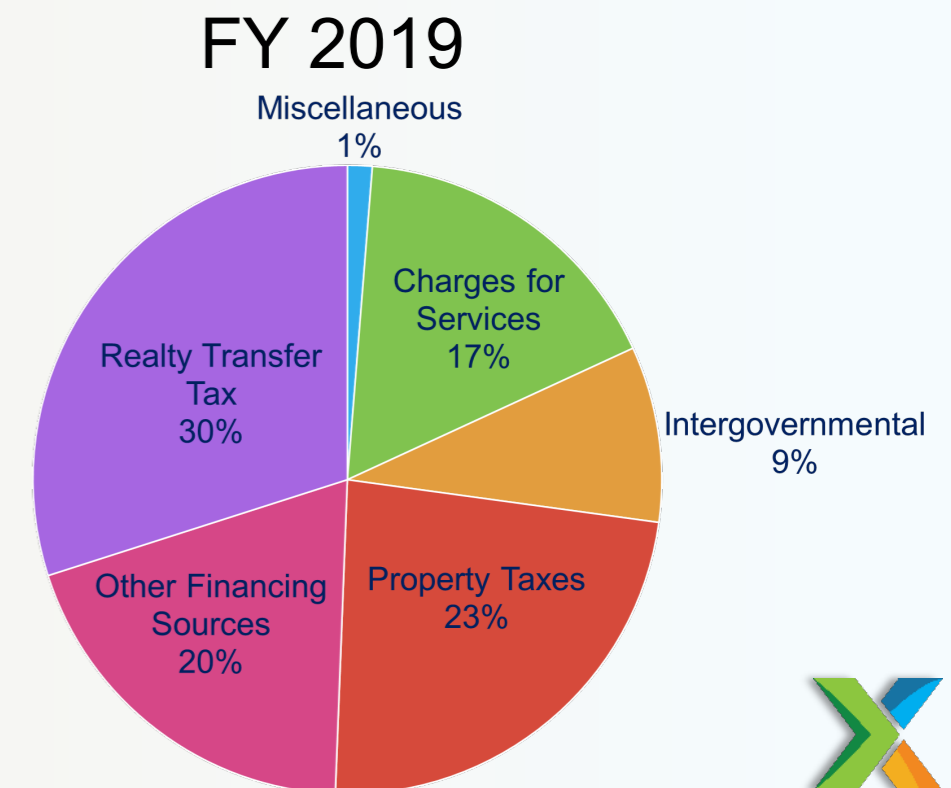
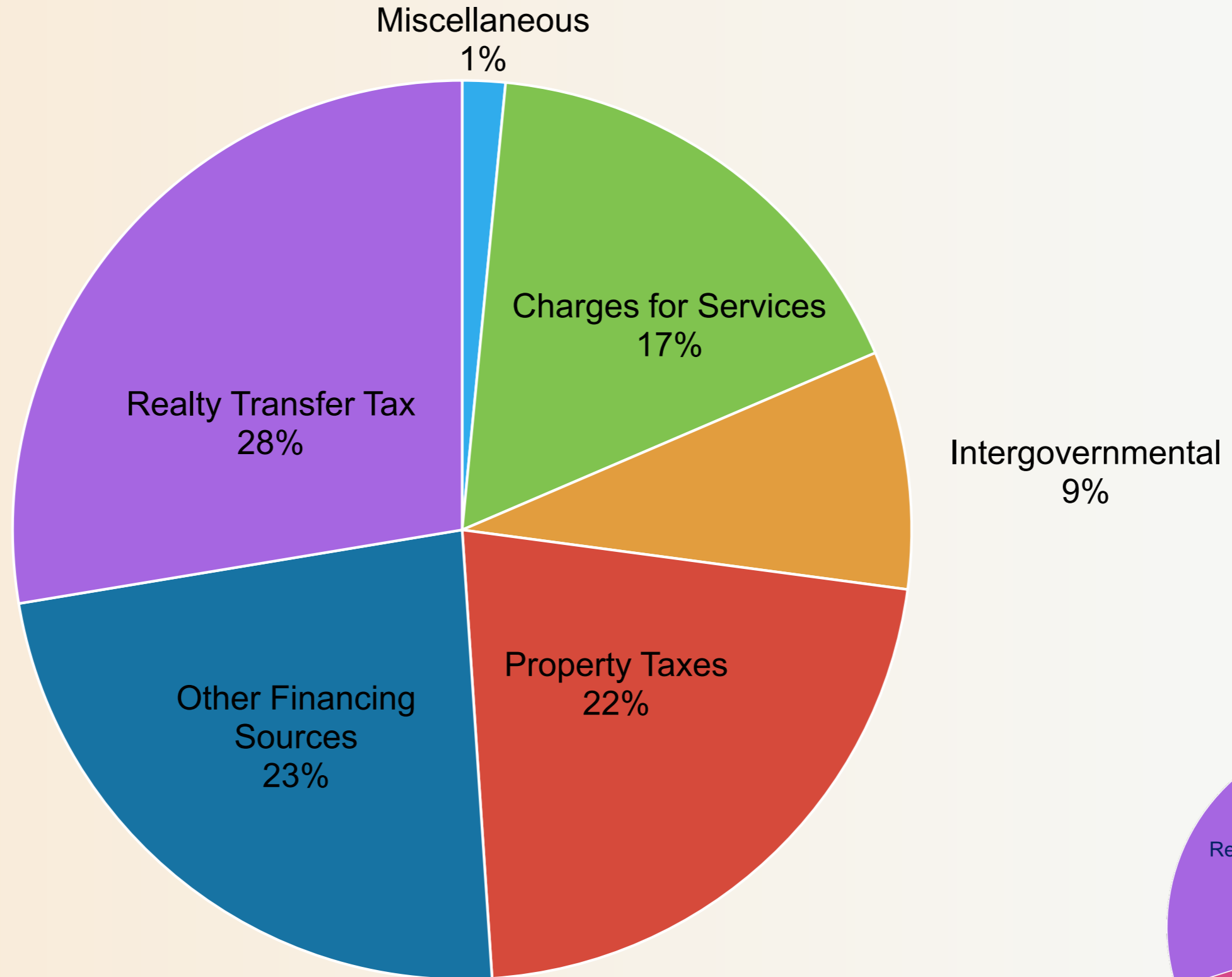
	2019 Budget	2020 Budget	Change
Building Inspection Fees	1,424,500	1,640,000	215,500
Fire Service Enhanced Funding	1,400,000	1,500,000	100,000
Recorder of Deeds	3,589,000	3,811,000	222,000
Realty Transfer Tax	22,500,000	22,500,000	-
Private Road Design & Inspection Fees	1,039,550	1,615,000	575,450
Building Permit & Zoning Fees	1,880,000	2,100,000	220,000
Change in Building-Related Revenue	\$31,833,050	\$33,166,000	\$1,332,950



Building Related Revenue



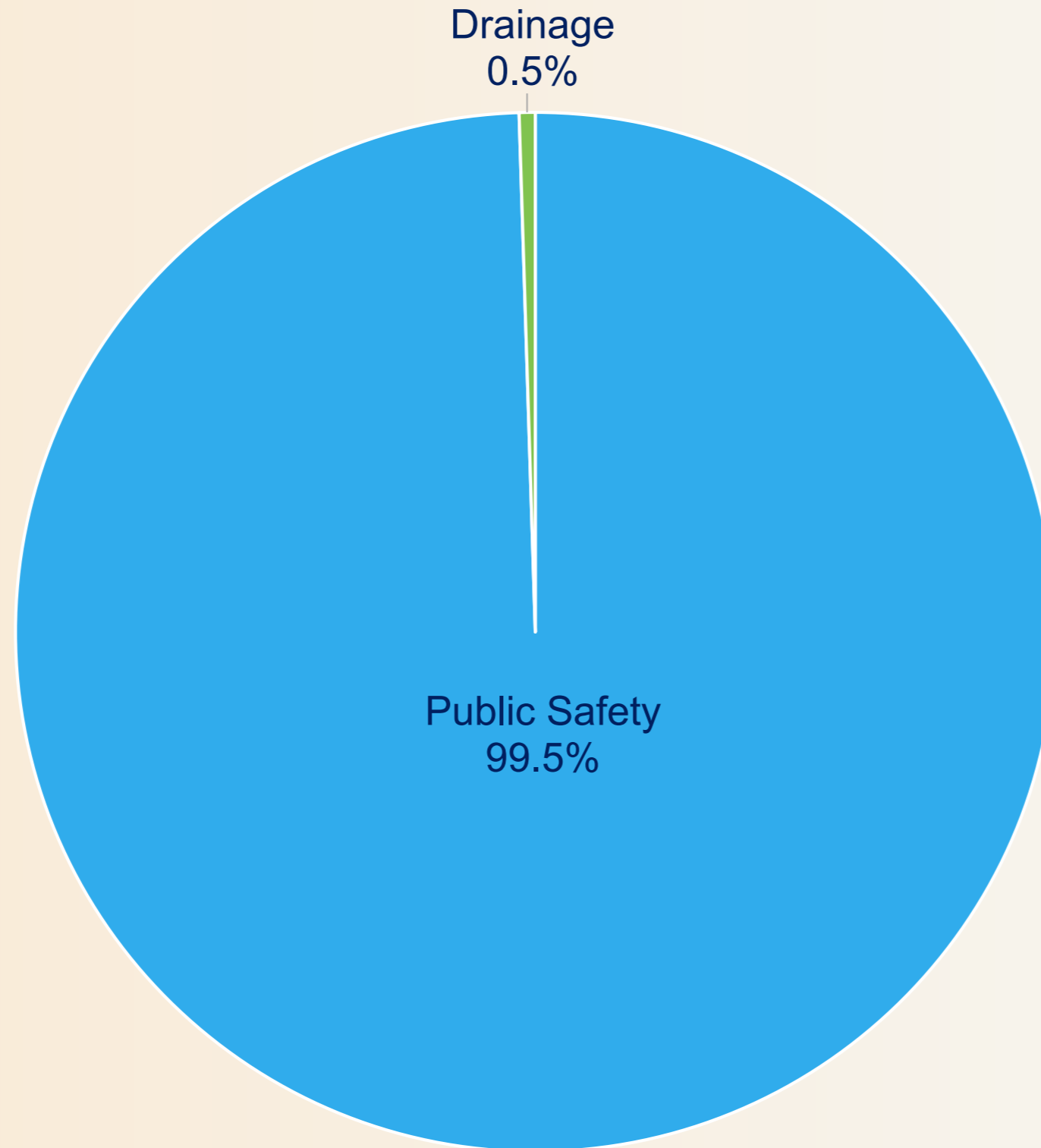
Revenue Highlights



Realty Transfer Tax



Realty Transfer Tax Usage in General Fund



Budgeted Realty Transfer Tax in Operations	\$22,500,000
Paramedics (minus grant)	12,520,975
State Police	3,318,501
EOC (minus grant/911 fee)	2,997,173
Fire Companies (minus building permit fee)	2,876,350
Local Law Enforcement Grant	675,000
Drainage/Tax Ditch	112,001
Total	\$ 22,500 000

Additional Eligible Expenses	
Drainage/Tax Ditch	187,999
Town RTT Grants	30,000
DDD Grant	100,000
Economic Development Department	384,472
Airport/BP (minus revenue)	352,974
Difference	\$ 1,055,445



Use of Appropriated Reserves

	General Fund
Capital Project Interfund Transfer	\$ 10,000,000
Additional Pension Contribution	5,000,000
Sports Complex Loan	1,500,000
Open Space	1,000,000
Contingency	1,000,000
Economic Development Loan	500,000
Economic Development Carryover	25,000
Expenses paid by Fund Balance	\$ 19,025,000



Register of Wills

Depositing of Wills for Safekeeping

Last year 12 Del.C. § 2513 was amended

- Increase fee from \$5.00 to \$10.00 to offset storage costs
- Increase fee from \$1.00 to \$2.00 to allow the testator to examine the contents of their previously filed will and to return such without amendment or change
- Add \$5.00 fee for receiving a codicil to an existing indexed and filed will or receiving an amendment/change to the original memorandum



Register of Wills Web Search Subscription Service

Allow law firms, title searchers and the public access without physically appearing in the office

- Add subscription fees of \$25.00 per user per month and \$150.00 per month for firms with unlimited users to search wills online

Access will allow availability to historical data and images (excluding death certificates) and data for all current estates



Public Works Division

Plan Review and Inspection Fee

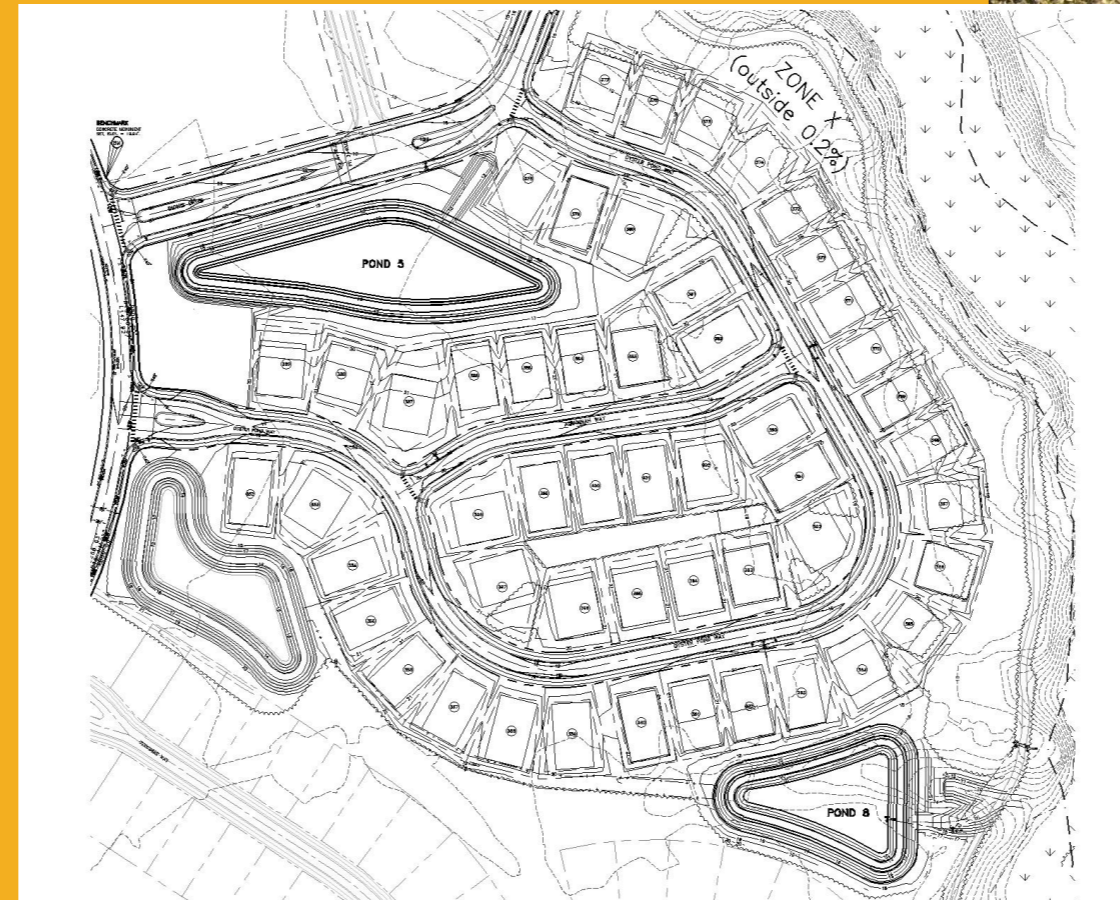
The following fee modifications are proposed to meet Sussex County's obligations under Chapter 99 of the Code

Construction Plan Review Flat Fee:

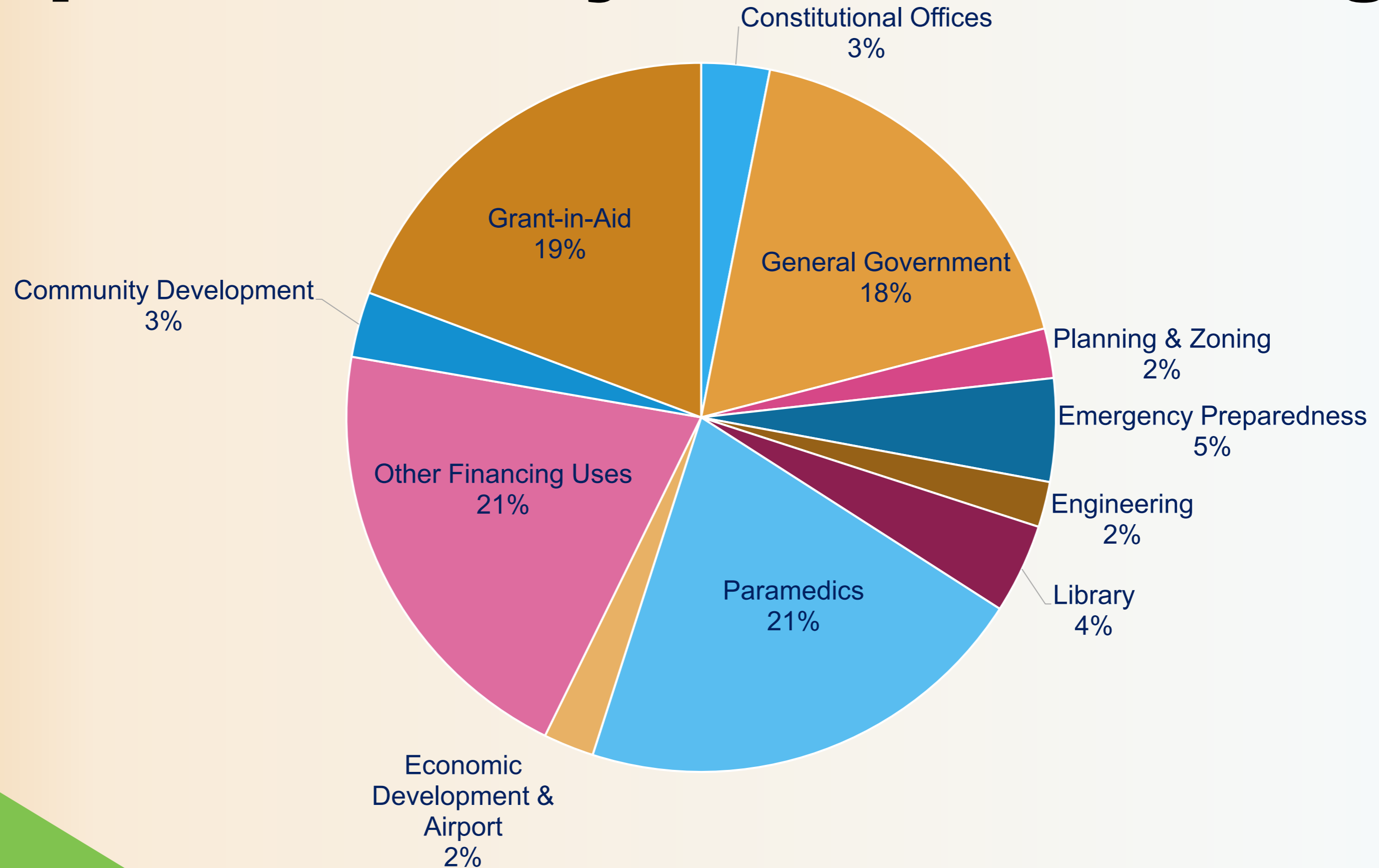
Increase from \$42.00 to \$45.00/lot to cover plan review and processing of bulk and detailed grading plans required by Chapter 99 code amendments

Inspection Fee:

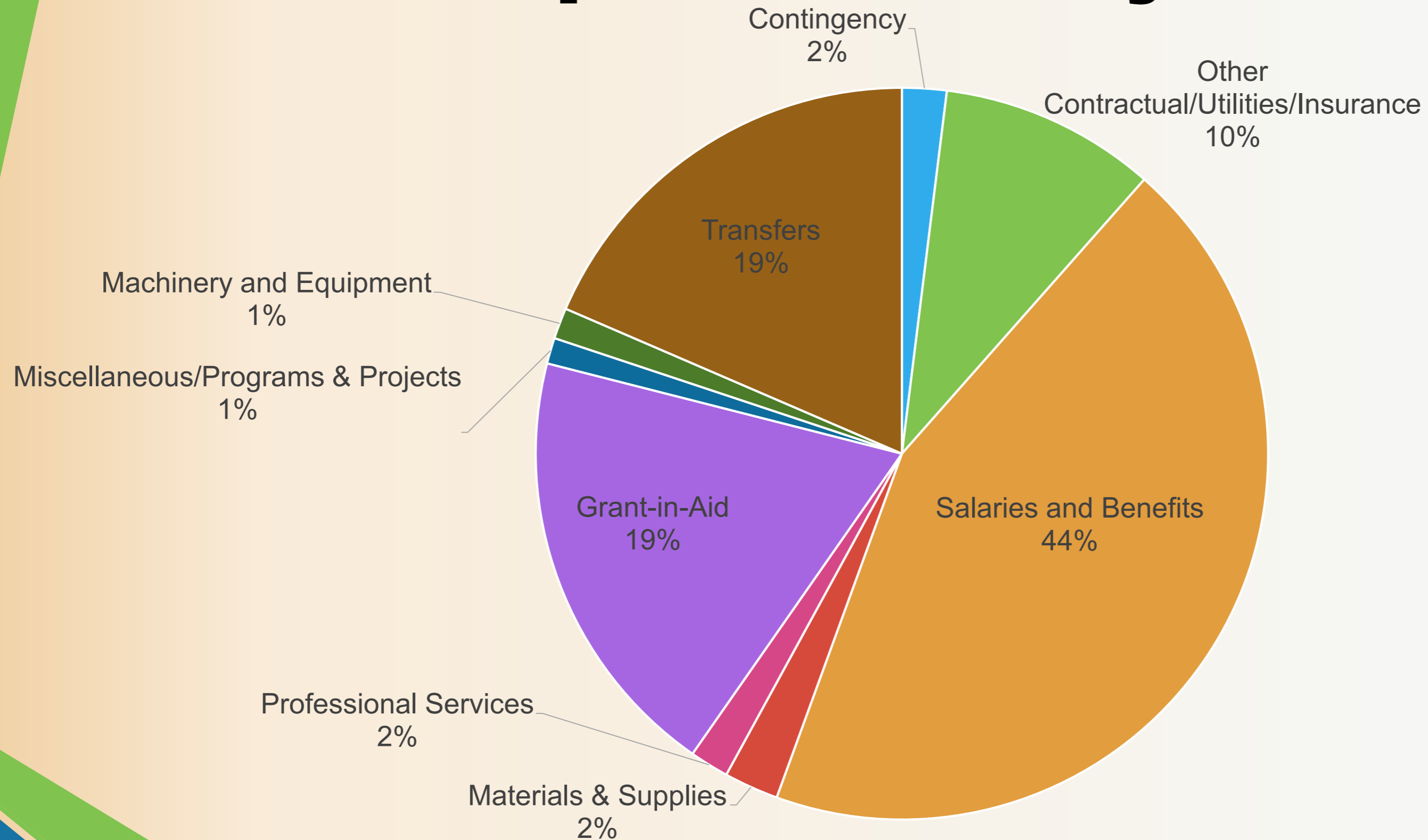
Increase Road Inspection Fee by 1% to 8% for verification and documentation of compliance with bulk grading and detailed grading designs



Expenditures by Functional Category



Expenditures by Use



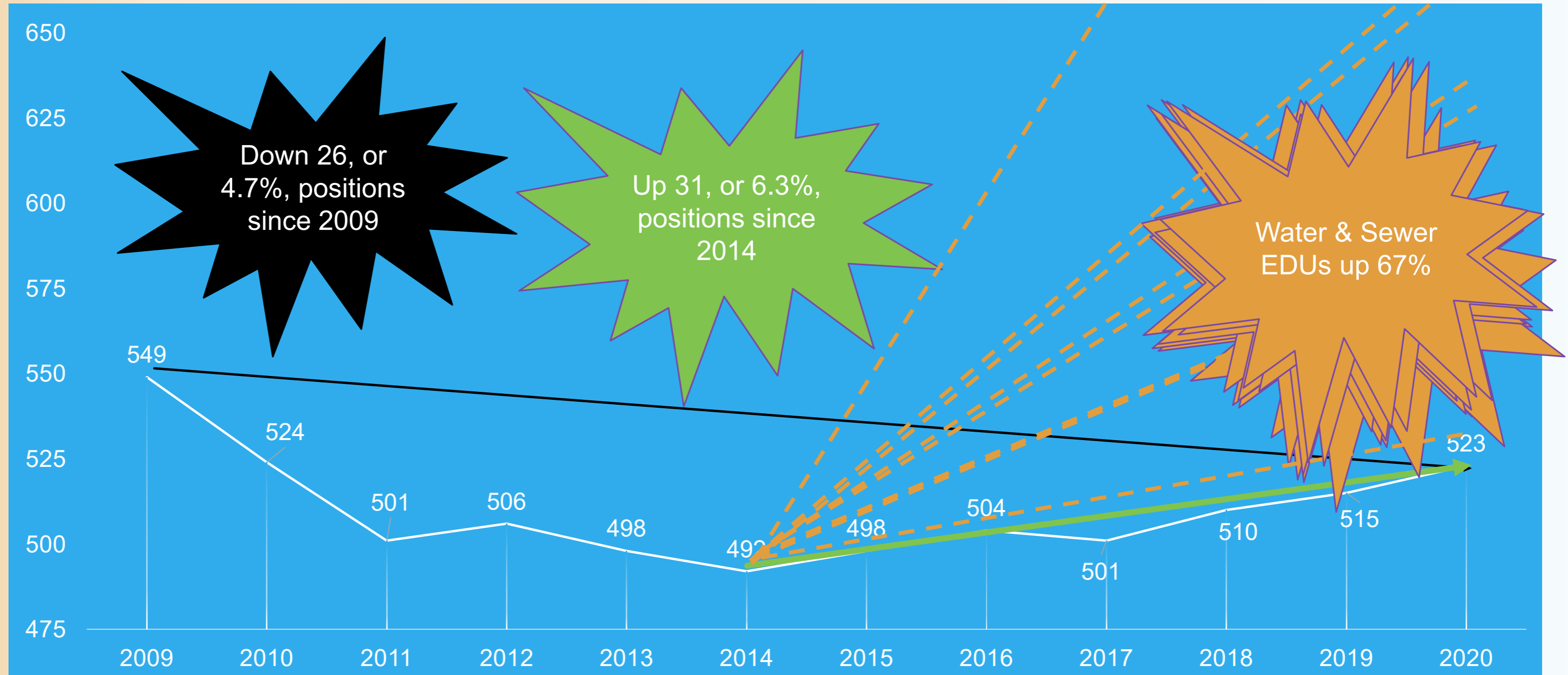
Personnel Summary

- 2% COLA
- Merits based on performance
- 11 paid holidays with 2 floating holidays
- Health insurance costs are consistent with last year
- Pension
 - 28% of gross salaries
 - Additional \$5 million contribution
 - Continue 3% contribution for new hires

Position	
Beginning Balance	515
Billing	1
Sewer Operations	5
Electrician	1
South Coastal Library	1
Dispatcher	1
Human Resources	-1
Ending Balance	523



Full-time Employees



C CONTINUITY
O OF
O OPERATIONS
P PLAN



County Public Safety

Operational increase of \$943,000



EOC Budget Summary

FY17 Actual	\$3,281,484
FY18 Budget	\$3,625,816
FY19 Budget	\$3,826,803

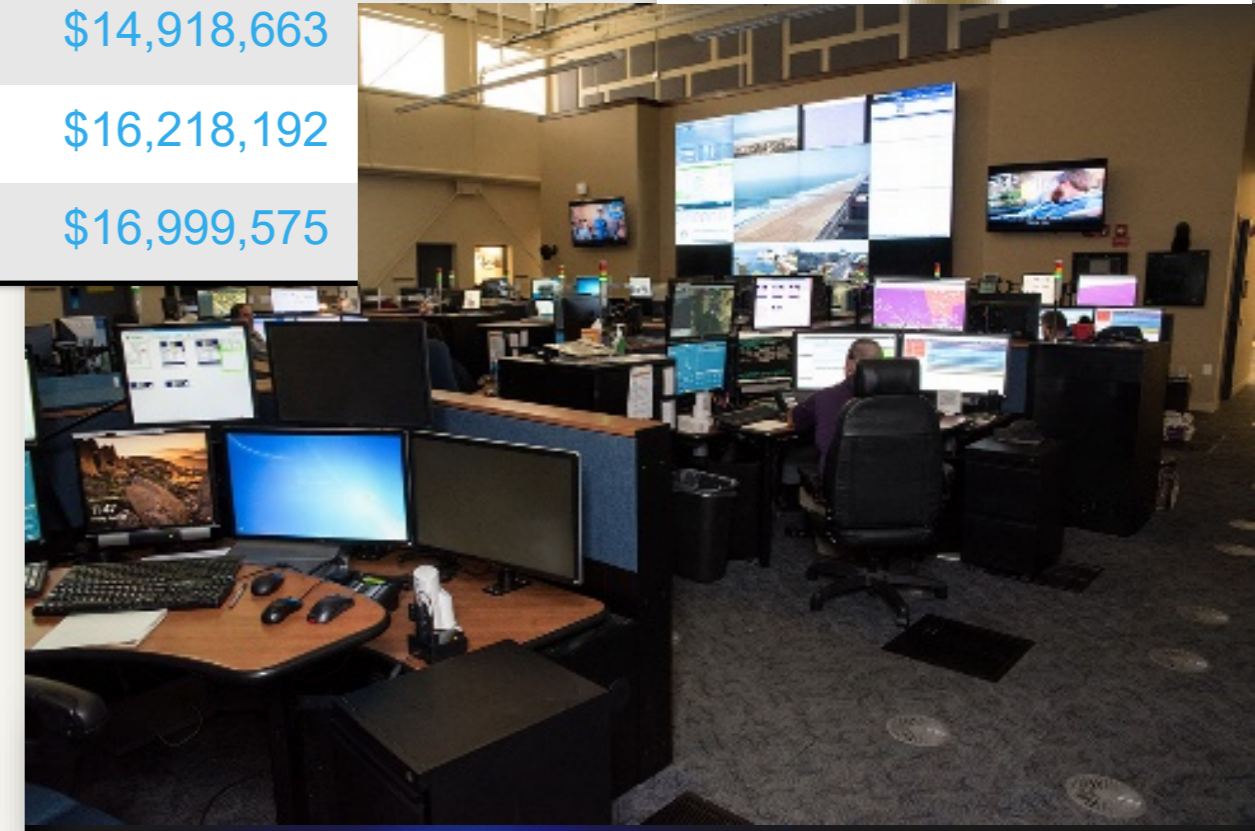
Paramedic Budget Summary

FY17 Actual	\$14,918,663
FY18 Budget	\$16,218,192
FY19 Budget	\$16,999,575

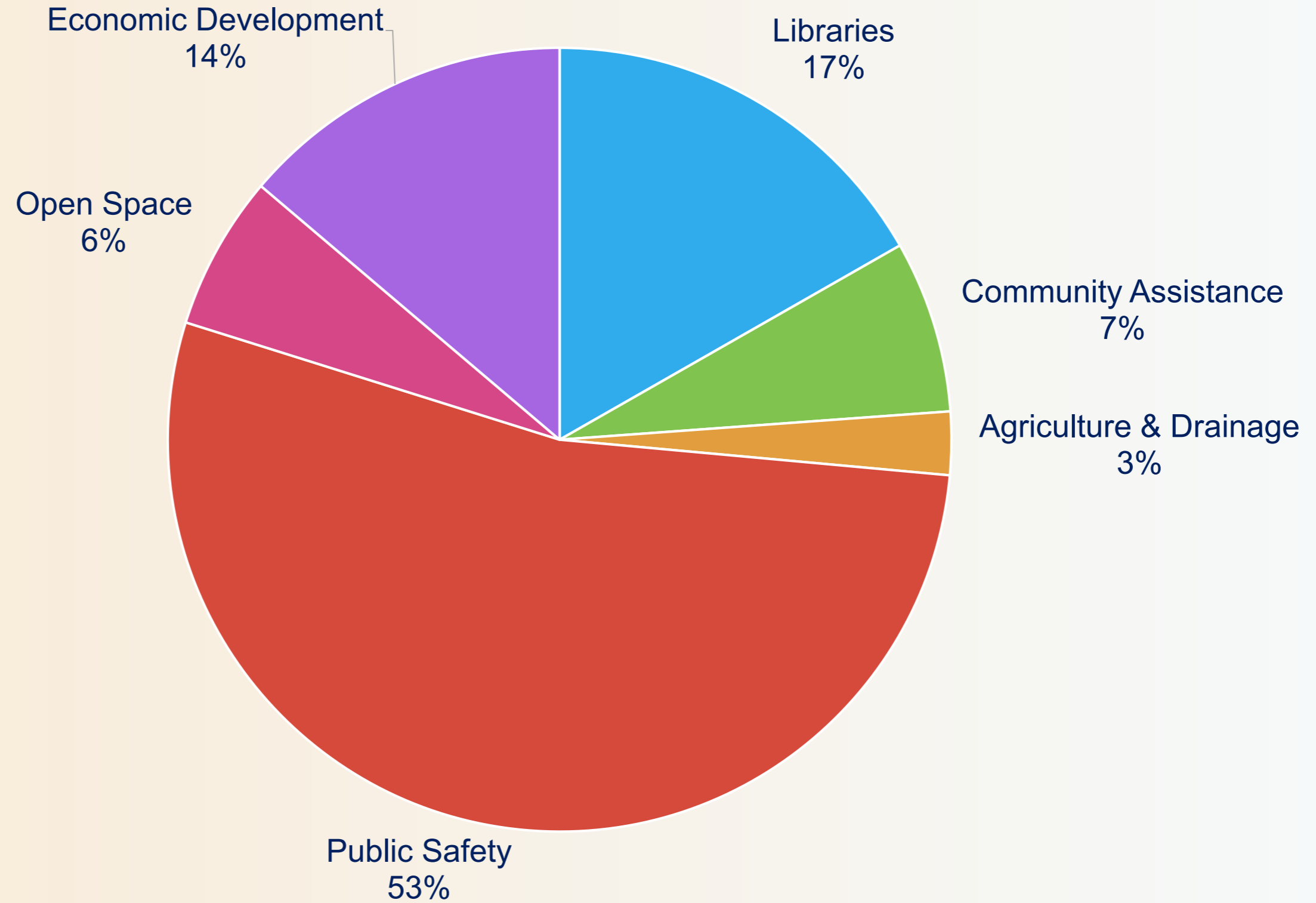
Capital of \$1,500,000

Capital Items

EMS Station Construction	\$1,250,000
Public Safety Building Design	\$1,000,000



Grants

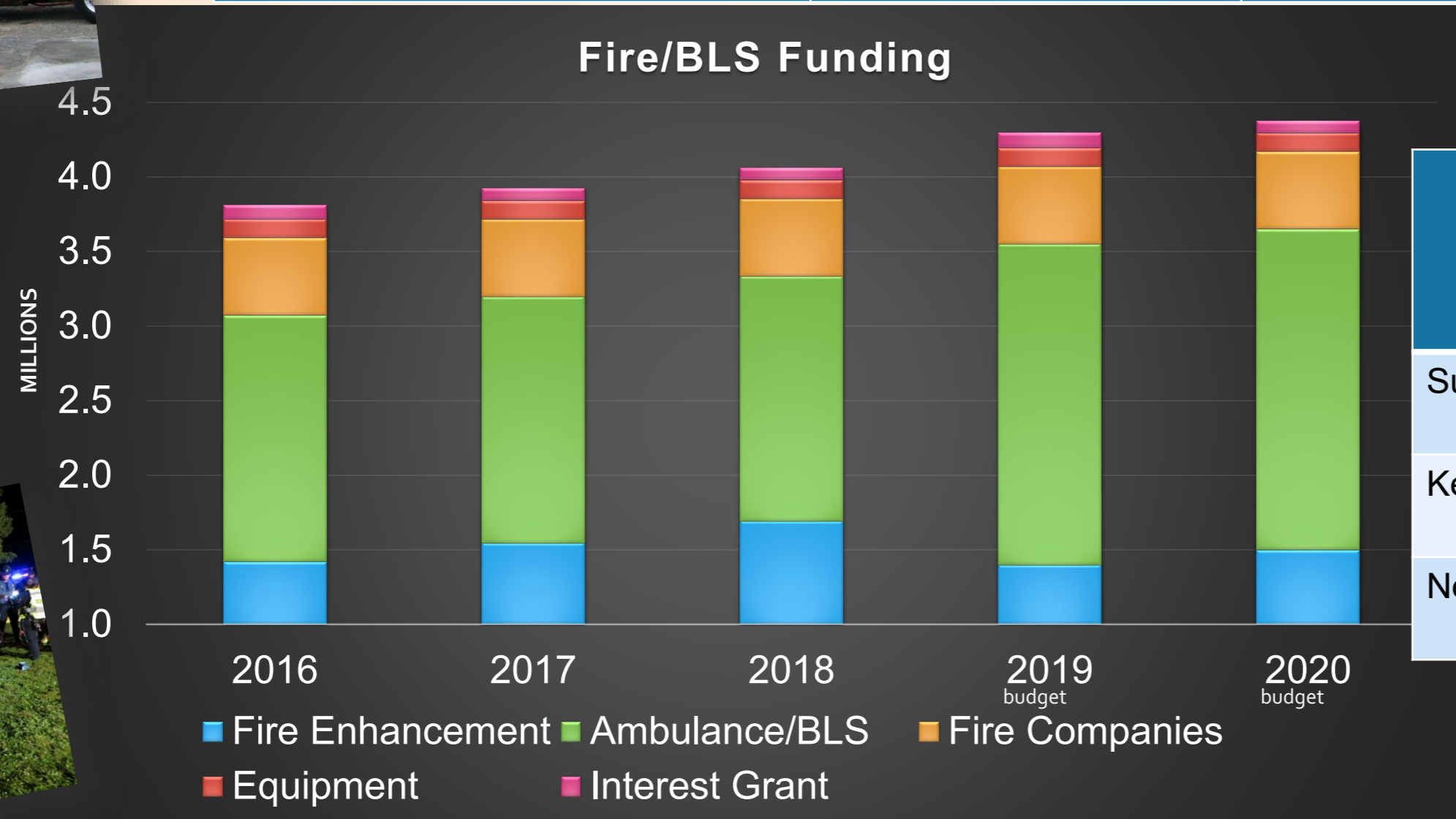


Public Safety Grants

\$889,000 increase



	2018	2019 Budget	2020 Budget
Delaware State Police	\$2,988,601	\$3,136,415	\$3,318,501
Local Law Enforcement	\$549,949	\$575,000	\$675,000
Fire/BLS	\$4,060,992	\$4,296,350	\$4,376,350
Total	\$7,599,542	\$8,007,765	\$8,369,851



County	FY20 Grant	Building Permit	Impact Fee	Amount per capita
Sussex	\$2,876,350	\$1,500,000	-	\$19.09
Kent	\$850,000	\$284,519		\$6.35
New Castle	\$4,445,545	\$1,100,000	\$700,000	\$11.16



THE VALUE OF SUSSEX COUNTY LIBRARIES

The libraries in Sussex County function as Technology Centers, Learning Centers and Community Centers for all in Sussex County, Delaware.

IN FY17...

45,472 COMPUTER

sessions were logged at the Greenwood, Milton and South Coastal libraries allowing those in Sussex County access to computer terminals and Wifi.

A VALUE OF **\$54,5664**

Based on Fed Ex/Kinkos Pricing



PROGRAMS

69,335

People attended **4,938** programs offered by the County libraries.



A VALUE OF **\$896,700**

Based on the average Entertainment/Program Admission Fee

343,027 MATERIALS

were checked out from County libraries.

172,758

18,204

107,633

A TOTAL

13,988

7,280

VALUE OF

29,716

\$3,714,725

Based on the average prices of Amazon, Audible, Netflix and iTunes

COUNTY LIBRARIES WERE VISITED 281,004

times by the workers, residents, and visitors to Sussex County, Delaware



A VALUE OF **\$2,810,040**

Based on the cost of a matinee movie ticket

THE FRIENDLY, HELPFUL SERVICE FROM THE STAFF OF THE COUNTY LIBRARIES...

PRICELESS

Values calculated according to the Massachusetts Library Association from statistics submitted to the Delaware Division of Libraries for FY17

SUSSEXLIBRARIES.ORG

Local Library Grant

\$220,000 increase

2018	2019 Budget	2020 Budget
\$2,269,970	\$2,280,000	\$2,500,000*

*The Sussex County Library Advisory Board approves of this recommendation from the 11 independent libraries.

Per the 11 Independent Libraries:

Independent Sussex County libraries provide hundreds of educational programs each year; dollars spent at libraries directly greatly benefit Sussex County residents to by providing workshops for children and their families

- Computer coding
- Social development opportunities
- Early education access point
- Makerspaces
- Homeschooling partnerships
- Early literacy initiative programs (i.e. story times)
- Summer Reading Challenge
- Afterschool Programs/Homework Help
- Dolly Parton Imagination Library – Cape School District
- Financial literacy programs



Land Preservation & Open Space Funding

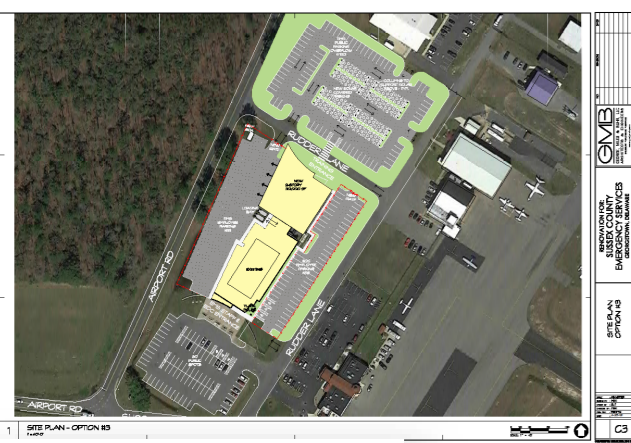
\$1,000,000



	Previous Set-aside Contribution	Funds Spent Since 2003	Acres Acquired	Remaining Funds in Reserves
Land Trust	\$6,787,004	\$6,069,776	950.82	\$ 717,228
Farmland Preservation	\$2,081,791	\$2,081,791	2,811.23	\$ -
Total	\$8,868,795	\$8,151,567	3,390.98	\$ 717,228

General Fund Capital Projects



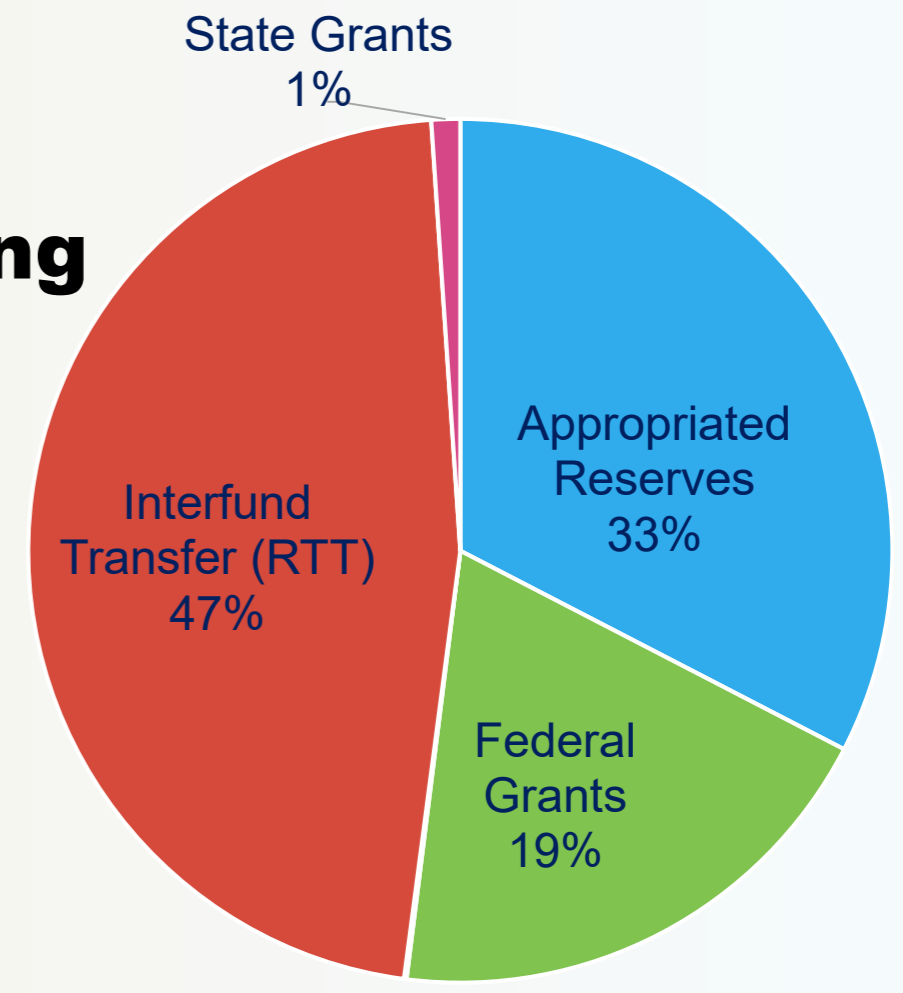


5-year Capital Projects

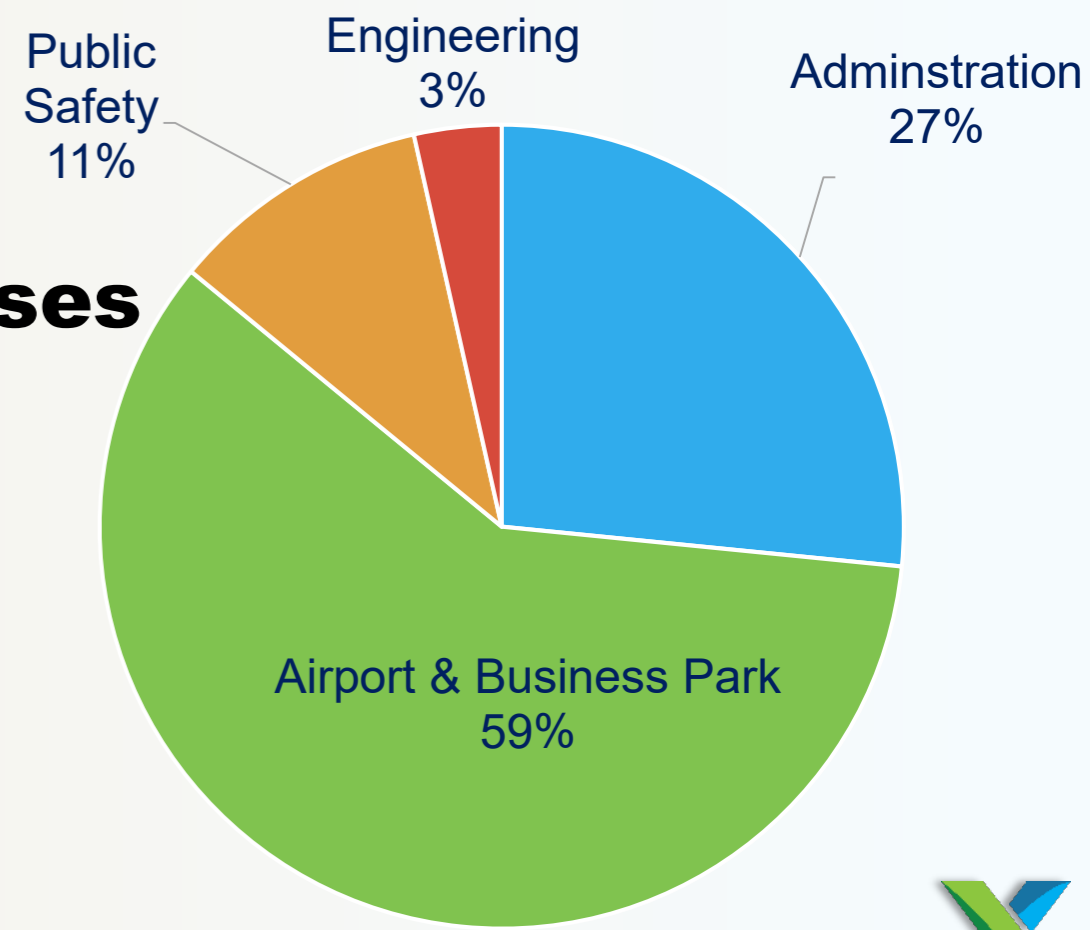
	2020	2021	2022	2023	2024
Appropriated Reserves	\$ 6,960,000	\$ 6,000,000	\$ 5,555,000	\$ -	\$ -
Federal Grants	4,140,000	652,500	5,220,000	3,150,000	-
Investment Income (net)	20,000	15,000	15,000	15,000	15,000
Interfund Transfer (RTT)	10,000,000	3,121,250	11,420,000	10,810,000	1,085,000
State Grants	230,000	36,250	290,000	175,000	-
Total Sources	\$21,350,000	\$9,825,000	\$22,500,000	\$14,150,000	\$1,100,000

	2020	2021	2022	2023	2024
Administrative					
Building Improv.	\$ 625,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Administration Annex	-	1,000,000	10,000,000	10,000,000	-
IT Infrastructure	2,000,000	-	-	-	-
Land Acq. & Improv.	3,050,000	-	-	-	-
Airport/Business Park					
RW 4-22 - 6000' Exp.	375,000	425,000	3,800,000	3,500,000	-
Stormwater Improv.	900,000	100,000	100,000	-	-
Land Acquisition	600,000	250,000	-	-	-
Hangar	2,100,000	-	-	-	-
Tie-down Apron	-	600,000	-	-	-
RW 10-28 Taxiway	4,100,000	-	-	-	-
Masterplan	500,000	-	-	-	-
Main Apron Improv.	-	300,000	2,000,000	-	-
Pavement Improv.	600,000	-	-	-	-
Bus. Park Improv.	3,400,000	1,000,000	-	-	-
Water Plant	100,000	-	-	-	-
Engineering					
Landfill Property Acq.	750,000	250,000	250,000	250,000	250,000
Public Safety					
Public Safety Building	1,000,000	5,500,000	5,500,000	-	-
EMS Stations	1,250,000	300,000	750,000	300,000	750,000
Total Expenditures	\$21,350,000	\$9,825,000	\$22,500,000	\$ 14,150,000	\$1,100,000

Funding



Expenses



WATER AND SEWER



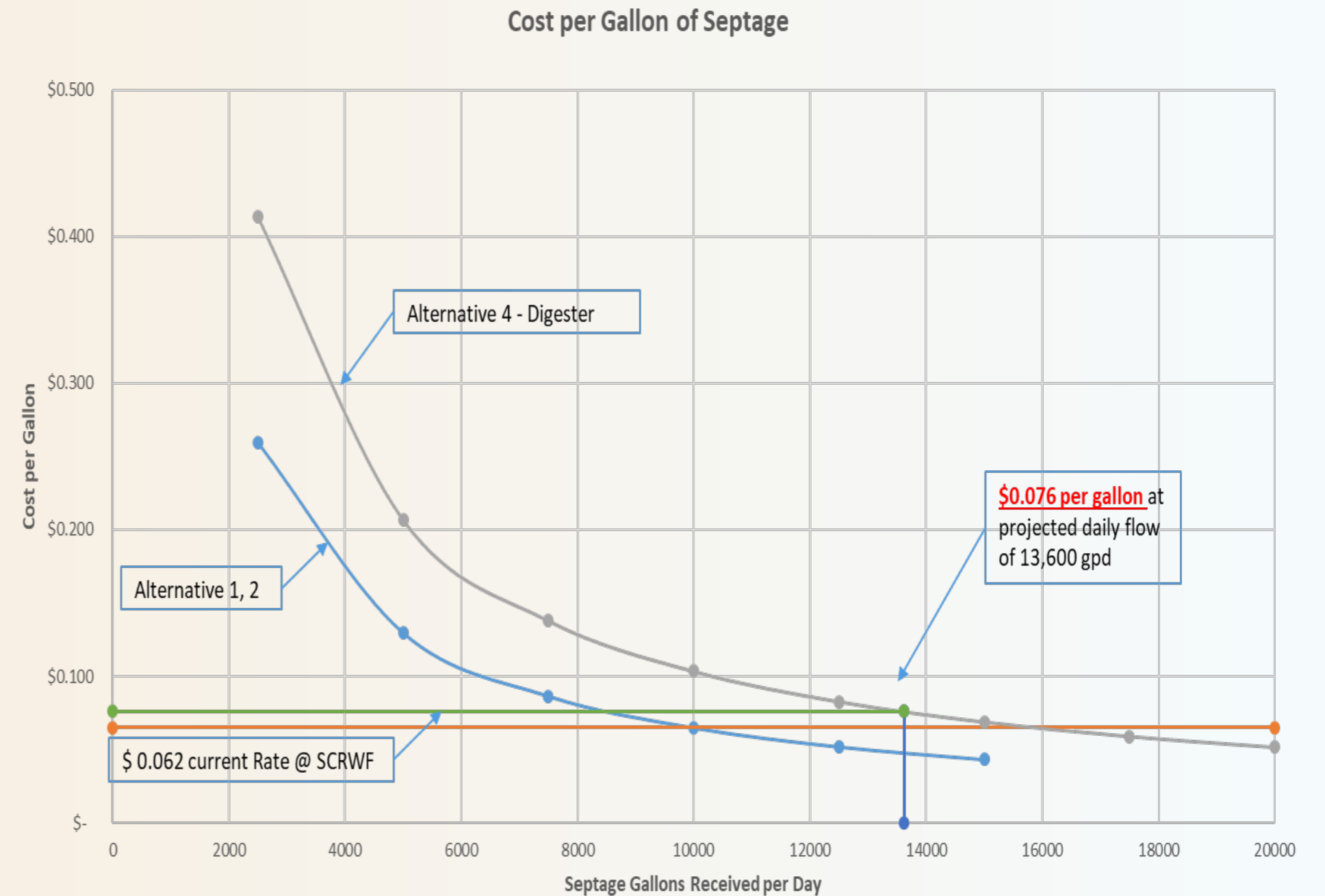
Water & Sewer Highlights

- No increase in sewer and water service charges
- No increase in connection fees
- Last phase-in increase for the septage disposal fee – 7.6 cents
- New assessment rate of \$296.04 per EDU in Henlopen Acres and Dewey Beach sewer areas; this is an annual debt payment of almost \$1,200,000 to City of Rehoboth for 42 percent of their debt payment
- Sewer operational budget increased \$2.2 million
 - \$1.3 million increase in debt payments due to areas coming online
 - \$510,000 increase in employment costs
 - \$411,000 increase in transportation equipment
- Capital budget of \$34.6 million; \$218.2 million 5-year plan
- Will continue the 100-foot cap for residential customers that are current on their sewer bills



Inland Bays RWF; Regional Septage Acceptance

- Regional Facility required phased septage rate increases
- Rate must be self-supporting w/o subsidization regardless of rates at other local facilities
- Initial rate was set based on GIS model hauler trip generation model
- Last planned increase to \$0.076 per gallon to be set in FY 2020
- Depending on utilization, rates should be modified in the future
- SCRWF station must be phased out after successful IBRWF start-up
- Approach was communicated to customers in an outreach program



Sewer Expense Highlights



Vehicles - \$650,000

- 4 F-150 4x4 pickups
- 1 F-350 pickup
- 1 roll off truck w/ 6 dumpsters
- 1 tri-axle dump truck



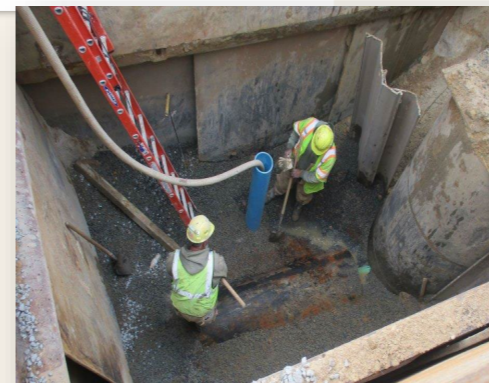
Maintenance Equipment \$189,500

- 1 back hoe
- 1 small farm tractor
- 1 zero turn lawn mower



Collection Systems \$590,000

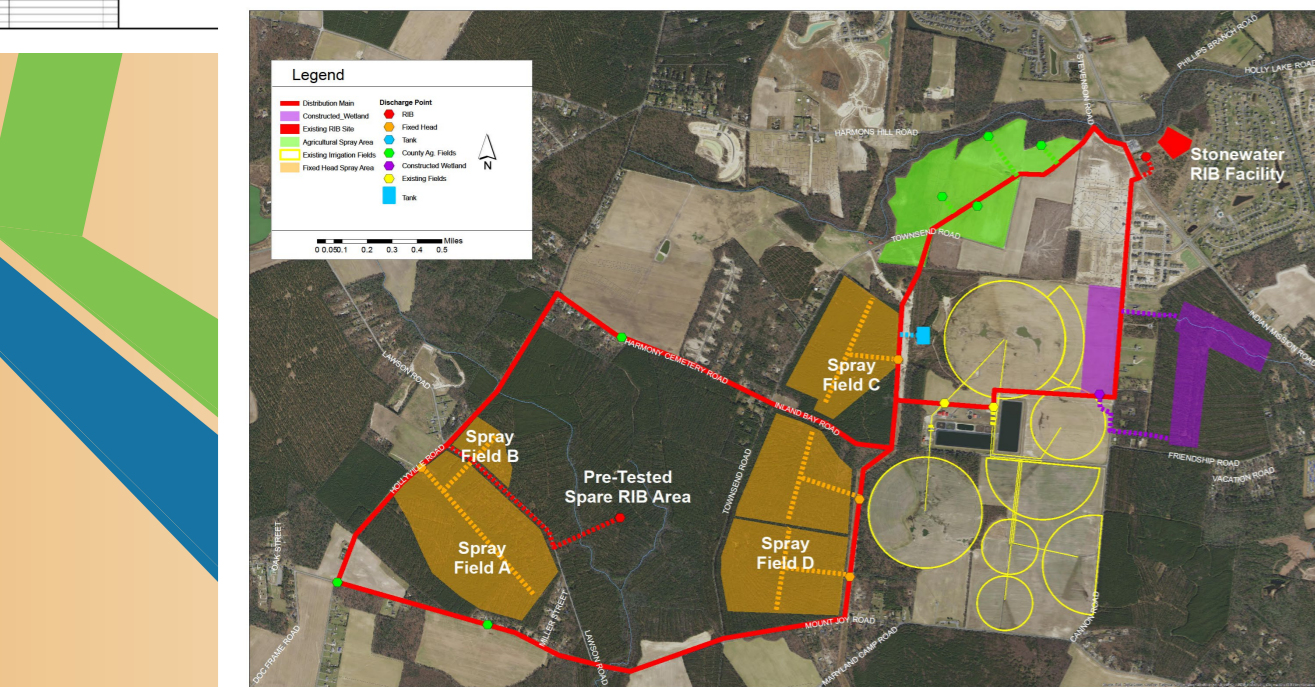
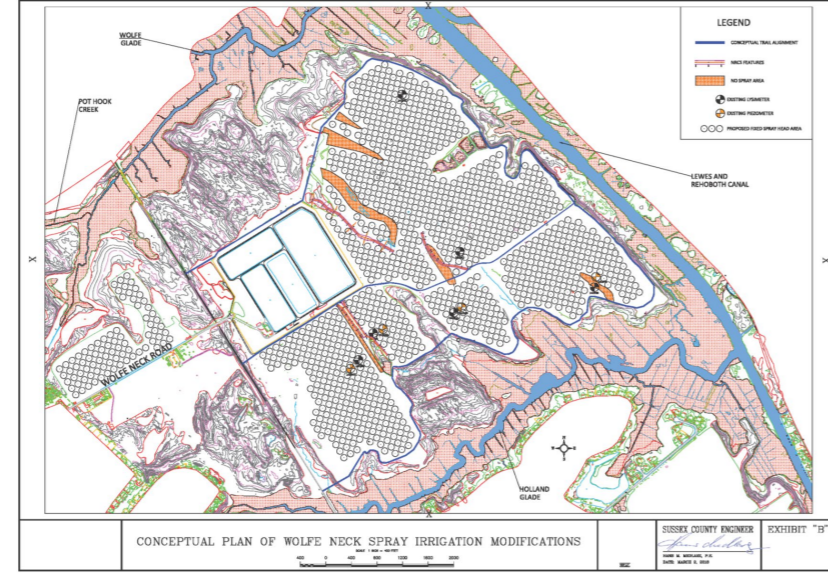
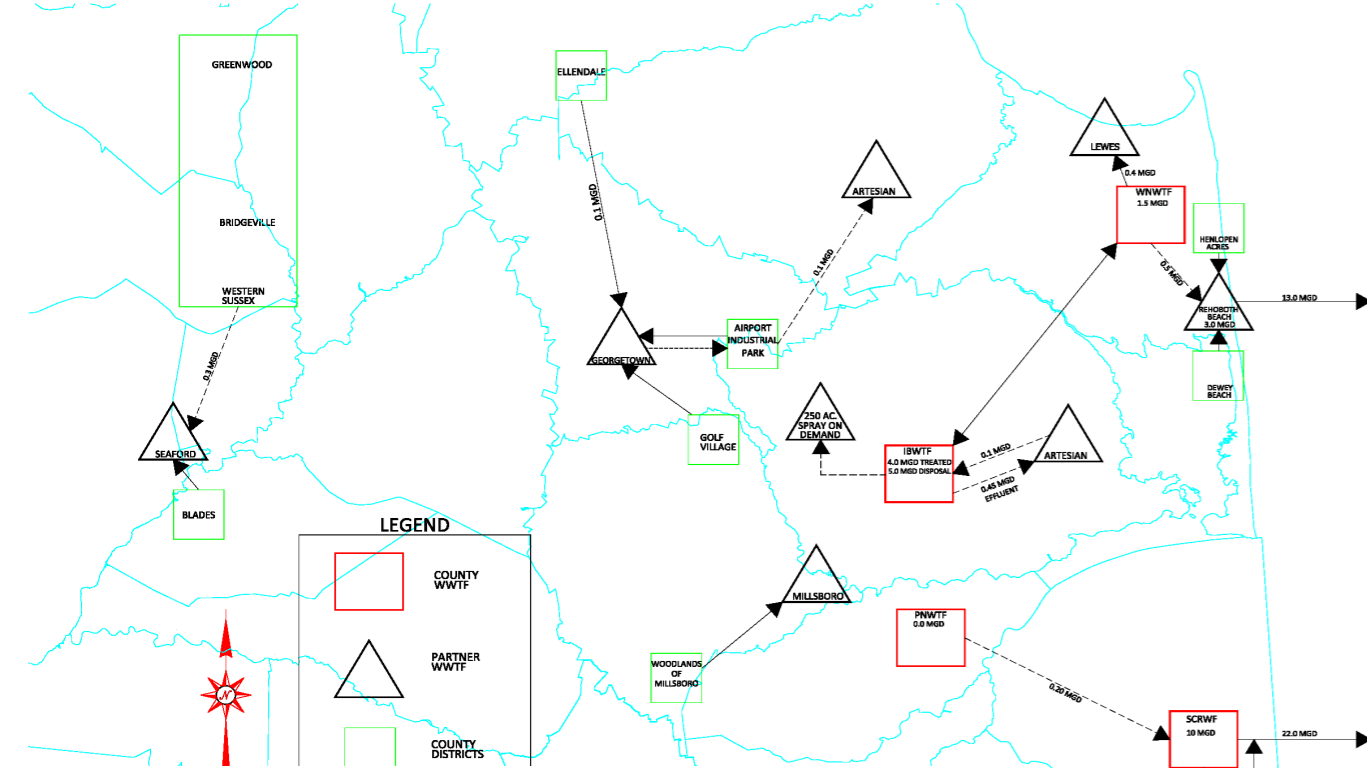
- 10 lock down lids on RT 54
- Replace air release valves
- Eliminate PS 17 by redirecting flow to gravity system across RT 1
- Dewey Beach MH lid replacement
- Recondition FM discharge manholes



CAPITAL T & M PROJECTS - \$2.4 million

- PS 11, 44, 203 & 223 - Rehab wet well, new wet well lid, new valve vault, new piping, new valves
- PS 4 - building for electrical panels, new pumps and new wet well
- PS 16 – new wet well and valve vault
- Miscellaneous PS valve vault replacements

Capital Projects >\$218 M



	2020	2021	2022	2023	2024
IBRWF-Spray Demand Loop	\$8,150,000	\$ 3,500,000	\$ 3,000,000	\$ -	\$ -
IBRWF-Treatment/Disposal Expansion	2,750,000	10,000,000	12,750,000	-	-
IBRWF-Regional Biosolids/Septage	3,100,000	11,700,000	-	-	-
IBRWF – Land Improvements	300,000	2,000,000	-	-	-
SCRWF-Capacity Expansion	4,000,000	16,000,000	13,000,000	1,000,000	-
SCRWF-Compliance Upgrades	2,750,000	4,000,000	6,000,000	1,250,000	-
Piney Neck-Compliance Upgrades	500,000	-	6,000,000	-	-
Piney Neck –Lagoon Conversions	250,000	-	2,500,000	-	-
WNRWF-Conversion	500,000	4,500,000	4,500,000	4,400,000	-
Pump Stations & Transmission to RB	750,000	1,750,000	1,000,000	-	-
Rehoboth WWTP Phase II	2,000,000	7,000,000	-	-	-
LBPW WWTP Expansion Participation	100,000	750,000	-	-	-
Concord Road/Route 13 Commercial	800,000	-	-	-	-
Western Sussex Sewer District	3,500,000	9,900,000	-	-	-
Herring Creek Sewer Area	3,000,000	2,000,000	9,500,000	7,500,000	-
Winding Creek Water	300,000	-	-	1,700,000	-
Chapel Branch	500,000	1,750,000	2,750,000	-	-
Joy Beach	-	500,000	3,000,000	3,000,000	-
Mulberry Knoll	100,000	1,800,000	1,600,000	-	-
Ellendale Water District	500,000	2,500,000	2,500,000	-	-
Wolfe Runne	250,000	2,100,000	1,900,000	-	-
Holts Landing Expansion – Mallard Creek	180,000	1,200,000	900,000	-	-
Branch/Autumn/Tucks Roads	100,000	1,850,000	1,650,000	-	-
Tanglewood-Bayard PS #1	200,000	700,000	-	-	-
Oak Acres-Bayard PS #5	-	2,600,000	-	-	-
Millville Expansion – Beaver Dam	-	-	-	100,000	1,500,000
Bethany Forest Sewer Area	-	-	-	500,000	2,000,000
Total Expenses	\$34,580,000	\$88,100,000	\$72,550,000	\$19,450,000	\$3,500,000

Septic Remediation Projects – for the “Health” of the Inland Bays

Current Projects

Angola North – (252 EDUs) State SRF funded, closed out in spring of 2019

Herring Creek – \$22 Million – (713 EDUs) USDA/RD fully funded, Phase I in permitting

Chapel Branch – \$5 Million – (425 EDUs) County funded, in design

Future Projects

Mulberry Knoll – \$5 Million – (78 EDUs) SRF/USDA funding application pending

Joy Beach – \$7 Million – (130 EDUs) SRF/USDA funding application pending

Wolfe Runne – \$4 Million – (106 EDUs) SRF funding application pending

Oak Acres & Tanglewood – \$3 Million – (57 EDUs) on State’s Project Priority List

Mallard Creek – \$2 Million – (41 EDUs) on State’s Project Priority List

Branch, Autumn & Tucks Roads – \$4 Million – (77 EDUs) on State’s Project Priority List





COUNTY | DELAWARE

Fiscal Year 2020 Budget Presentation

Budget and presentation available online: www.sussexcountyde.gov

Public Hearing – June 18, 2019

Budget comments can be sent to:

budget@sussexcountyde.gov

