

SUSSEX

COUNTY | DELAWARE

Fiscal Year 2022 Budget

JULY 1, 2021 | JUNE 30, 2022

SUSSEX COUNTY COUNCIL

Michael H. Vincent – President
John L. Rieley – Vice President
Cynthia C. Green
Douglas B. Hudson
Mark G. Schaeffer

ADMINISTRATION

Todd F. Lawson – County Administrator
Gina A. Jennings – Finance Director/COO
Kathy L. Roth – Deputy Finance Director



Successes

Committed to provide services that promote public safety

- Provided sanitation stations for individual experiencing homelessness during COVID-19
- Completed the 1st year of Mobile Integrate Healthcare; only MIH program in the state
- Added ventilators to each set of paramedic gear; IV pumps to be added this summer
- Relocated the seasonal power unit to the Route 54 corridor to improve response times in Roxana and Selbyville
- Instituted a call-taking model at the 9-1-1 Center
- Completed a full year of taking the City of Seaford's 9-1-1 calls
- Partnered with Beebe with the Bookmobile to provide vaccines to underserved communities



Successes

Committed to provide services that promote well-being

- Assisted more than 270 households with housing repairs
- Created a new program to allocate \$250,000 of CARES Act funds for public service activities
- Partnered with the Sussex Housing Group by targeting resources for owner-occupied housing rehabilitation in the Coverdale Crossroads Community
- Learned to create, host, record and stream a wide variety of virtual programming for the community
- Implemented a lobby-side service to continue to provide books to library patrons
- Completed Robinsonville Road infrastructure project
- Took over existing sewer system in Oak Crest and began remediation in Pintail Pointe



Successes

Committed to provide services that promote prosperity

- Rented space at the airport for a tenant to build a 32,500 sq. ft hangar
- Granted Foreign Trade Zone status
- Closed ExciteSussex Loans in the amount of \$3,620,000 – retaining 66 jobs in FY 2021 to date
- Completed first commercial promoting Sussex County as a place to do business
- Committed to funding the Western Sussex Business Park
- Published “Your Business Your Life” economic development booklet to be used at trade shows
- Leased one 7-acre lot at the Delaware Coastal Business Park
- Developed Sussex Strong campaign during COVID-19



Successes

Committed to provide services that promote an enriched quality of life

- Successfully created a new ticketing process as a new method of enforcement
- Provided wireless broadband by installing two new vertical assets in underserved locations
- Provided Wi-Fi access through the County's libraries
- Adopted Coastal Cluster Subdivision ordinance
- Adopted an updated MOU with DeIDOT
- Adopted the County's first Transportation Improvement District
- Implemented the County's FAST Program with DeIDOT
- Completed 13 sewer district boundary expansions
- Established a steering committee to review and update all County Standard Details and published the first official set on the County's website



Successes

Committed to provide services in a personal, professional manner

- Created a new online building permit application process for Fast Track projects
- All building code forms are viewable and fillable on the website
- Created an online inspection request form to request and schedule all inspections
- Deployed 33 GIS applications increasing several department efficiencies
- Upgraded public facing online map to the latest versions to allow for faster basemaps for improved performance
- Converted all conditional use spreadsheets into a parcel based mapped layer with hopes to create a public facing dashboard soon
- Continue operations throughout the County by providing appropriate technology to staff
- Implemented a virtual platform for public meetings
- Completed a GIS-based workorder system for Miss Utility locates and lateral inspections



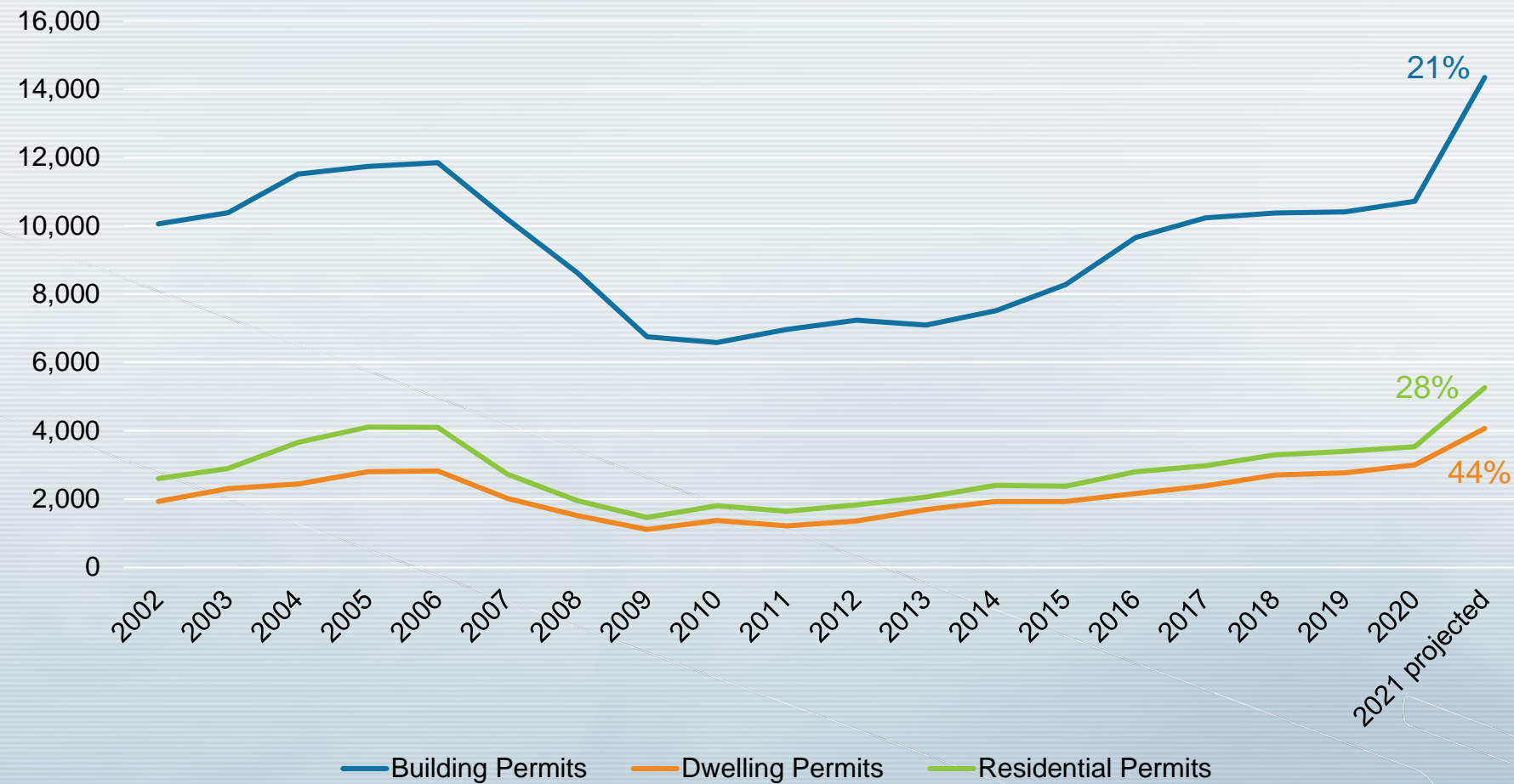
Successes

Committed to provide services in a fiscally responsible manner

- Added \$104 million to the Assessment roll in FY 2020
- Received \$329,500 FAA grant for the general aviation apron project
- Implemented a more efficient inspection processes by assigning code enforcement officers to more condensed inspection areas
- Replaced runway lights to 95% LED for energy efficiency
- Energy efficient lighting upgrades at the West Complex, libraries and Admin Building
- Earned the GFOA's Certificate of Achievement for Excellence in Financial Reporting
- Implemented a new reporting software that will allow better transparency for budget reporting
- Earned triple-A bond rating by both S&P and Moody's Investment Services
- Saved sewer customers \$12 million with refinancing older bonds
- Deployed GIS applications that removed the need for inspectors to report to the Admin Building
- Launched new prescription program with Express Scripts reducing costs for employees and the County
- Gathered 709 satellite-based GPS data collection points locating assets within 4 inches



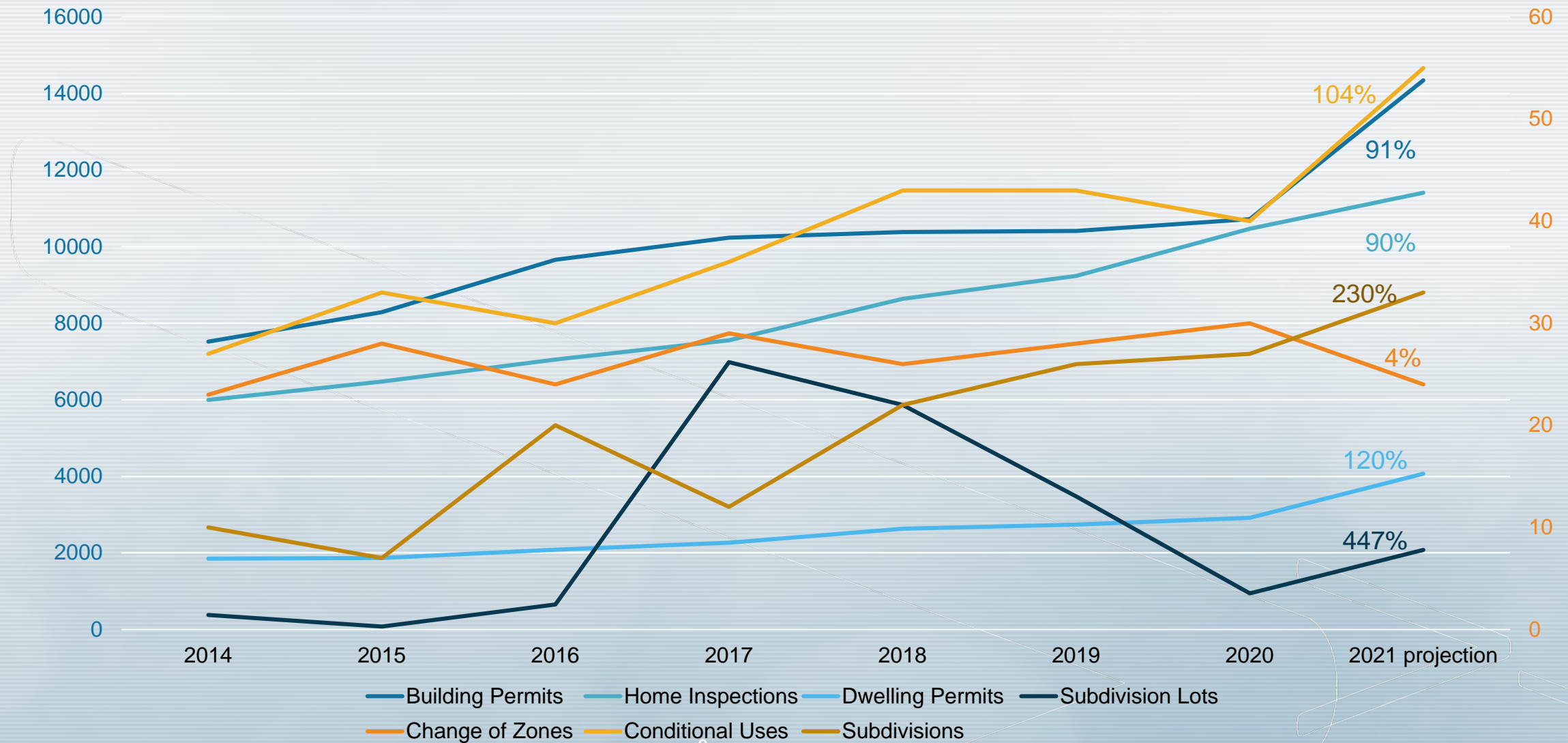
20 Years of Activity



Percentage increase over the last peak of activity



Building Activity – 8 years



Various 1-Year Activity

Activity	2020's Activity	2021's Projected Activity	Difference	% Growth
Constable Complaints Tracked	900	963	63	7%
Bills Issued Annually	478,512	482,918	4,406	1%
Deed Documents Recorded	55,662	79,451	23,789	43%
Register of Wills Revenue	\$1,250,378	\$1,323,781	\$73,403	6%
Sewer/Road Inspections	54	108	54	100%
Water and Sewer EDUs	80,491	82,291	1,800	2%
Miss Utility Tickets	44,261	45,873	1,612	4%
After-hour Utility Connection Emergencies	390	520	130	33%



Budget Summary

Fund	2022 Budget	2021 Revised Budget	Difference
General Fund	\$77,719,321	\$79,581,626	(\$1,862,305)
Capital Projects – GF	\$25,750,000	\$15,000,000	\$10,750,000
Water Fund	\$1,750,817	\$1,438,163	\$312,654
Sewer Fund	\$45,777,826	\$41,738,047	\$4,039,779
Capital Projects – WS	\$72,250,000	\$30,950,000	\$41,300,000
Pension	\$9,266,448	\$8,621,650	\$644,798
American Rescue Plan Grant	\$45,495,460	-	\$45,495,460
Total	\$278,009,872	\$177,329,486	\$100,680,386



FY 2022 Budget Introduction

Budget Highlights



FY 2022 Budget Process Enhancements

Constituent Involvement and Transparency

All Administration's annual objectives are linked to the long-term objectives in the adopted Comprehensive Plan.



	Maintain the County's strong financial position through efficient use of resources
	Provide services that contribute to an active, healthy and informed community
	Promote initiatives for measured economic development and growth
	Advance balanced efforts to protect our County's environment, residents and visitors while preserving the character of the county and its natural resources
	Provide a safe and secure environment for everyone who lives, works and conducts business in the county
	Provide a well-qualified and service-friendly workforce that aids the vision of Sussex County Government



Digital Budget Book

Sussex County

Powered by CLEAR GOV

SUSSEX

Sussex County's Budget Book
Proposed Version
Last Updated 05/17/21

Introduction Budget Overview Fund Summaries Funding Sources Departments/Divisions Capital Projects

PRINT

SUSSEX COUNTY FISCAL YEAR 2022 PROPOSED BUDGET



Revenue Highlights

- No increase in taxes; \$32.2 million in reserves are being used in the General Fund and Capital Budgets; \$28.1 million is RTT reserves
- Assessments are up \$462,000, or 3.1%
- Building related revenues are up \$1.7 million, or 17%
- Realty Transfer Tax Revenue is up \$2.4 million, or 11% compared to original budget
- Changes in Marriage Bureau fees
- Changes in Road and Sewer Inspection Fees
- \$15 increase in water rates
- New \$300 fee for water fire suppression availability
- \$4 increase in sewer rates
- Connection fees increase \$240 to \$6,600
- Decreases in assessment rates in 11 sewer areas due to bond refinancing



Assessment Rates

Area – Billed by Front Footage	2021 Rate	2022 Rate
Ocean Way Estates	\$2.29	\$1.82
Cedar Neck Expansion	\$3.39	\$2.99
North Millville Expansion	\$4.50	\$4.11
Fenwick Island Sewer	\$0.32	\$0.26
Fenwick Island – Rt. 54	\$7.06	\$7.06
The Greens – Holt’s Landing	\$5.23	\$5.23
Dagsboro/Frankford	\$0.60	\$0.60
Dagsboro/Frankford – Prince George’s	\$4.85	\$3.63
Miller Creek	\$6.64	\$6.52
Ellendale	\$1.88	\$1.60
Ellendale - New Market Village	\$4.89	\$4.69
Oak Orchard	\$4.35	\$4.26
Oak Orchard Expansion	\$4.19	\$4.19

Area – Billed by Front Footage	2021 Rate	2022 Rate
Bay View Estates	\$6.77	\$6.77
Sea Country Estates	\$4.83	\$4.83
South Ocean View	\$5.47	\$5.47
Angola Neck	\$6.58	\$6.17
Angola North	\$9.00	\$9.00
Golf Village	\$1.47	\$1.47
Woodlands of Millsboro	\$0.42	\$0.42
Johnson’s Corner	\$4.55	\$4.55
West Rehoboth Sewer Expansion	\$2.32	\$1.48
Blades – Concord Road Area	\$4.24	\$4.24
Herring Creek	\$8.24	\$8.24

Area – Billed by EDU	2021 Rate	2022 Rate
Dewey/Henlopen Acres	\$317.52	\$318.54
Chapel Branch	\$680.00	\$680.00
Western Sussex	\$303.00	\$285.00



New Fees in Marriage Bureau

- New Fee for In-Office Ceremonies that take place after business hours and weekends
- Increase fee for outside office for non-Delaware residents:

Ceremony Types	Current Fees	Proposed Fees
In-Office Delaware Resident – after hours	\$50	\$100
In-Office Non-Delaware Resident – after hours	\$100	\$200
Outside the office – Non-Delaware Resident	\$175	\$200

Advantages:

- Increase Revenue to help offset the deficit
- Fill up more weekly spots and free up Clerk of the Peace for more ceremonies around the County for after hours and weekend ceremonies that are not in the office building.

FY 2022 Revenue	\$160,000
FY 2022 Expenses	\$230,372
Deficit	(\$70,372)



Inspection Fees & Sewer

- § 99-31 Inspections; Closeout Procedures; Fees, Paragraph F. *Based on the recommendations of the County Engineer, the County Council shall establish a schedule of fees to be paid by the subdivider in order to reimburse the County for the cost of inspecting all construction work on improvements required herein. This schedule of fees shall be adopted as part of the Annual Sussex County Budget.*
- FY21 approved Budget: Road/Drainage Inspection Fees - 8% Based on accepted Construction Cost
- FY22 proposed revenue neutral Budget: \$1,225 per equivalent dwelling unit (EDU)
- § 110-79 Project Construction Agreement, Paragraph D. *Payment of a construction, administration and inspection fee. This fee shall be set during the annual Sussex County budget process.*
- FY21 approved Budget: Sewer Inspection Fees - 15% Based on Accepted Construction Cost Estimates
- FY22 proposed revenue neutral Budget: \$875 per equivalent dwelling unit (EDU) including as-built of asset



Water

- Increase is water service charge of \$15 - \$3.75/quarter (current rate = \$342)
- Beginning this year, water purchase prices have increased over \$300,000 annually

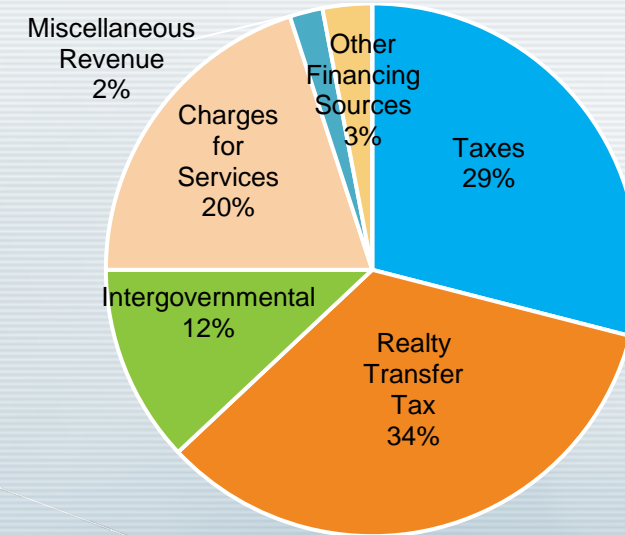
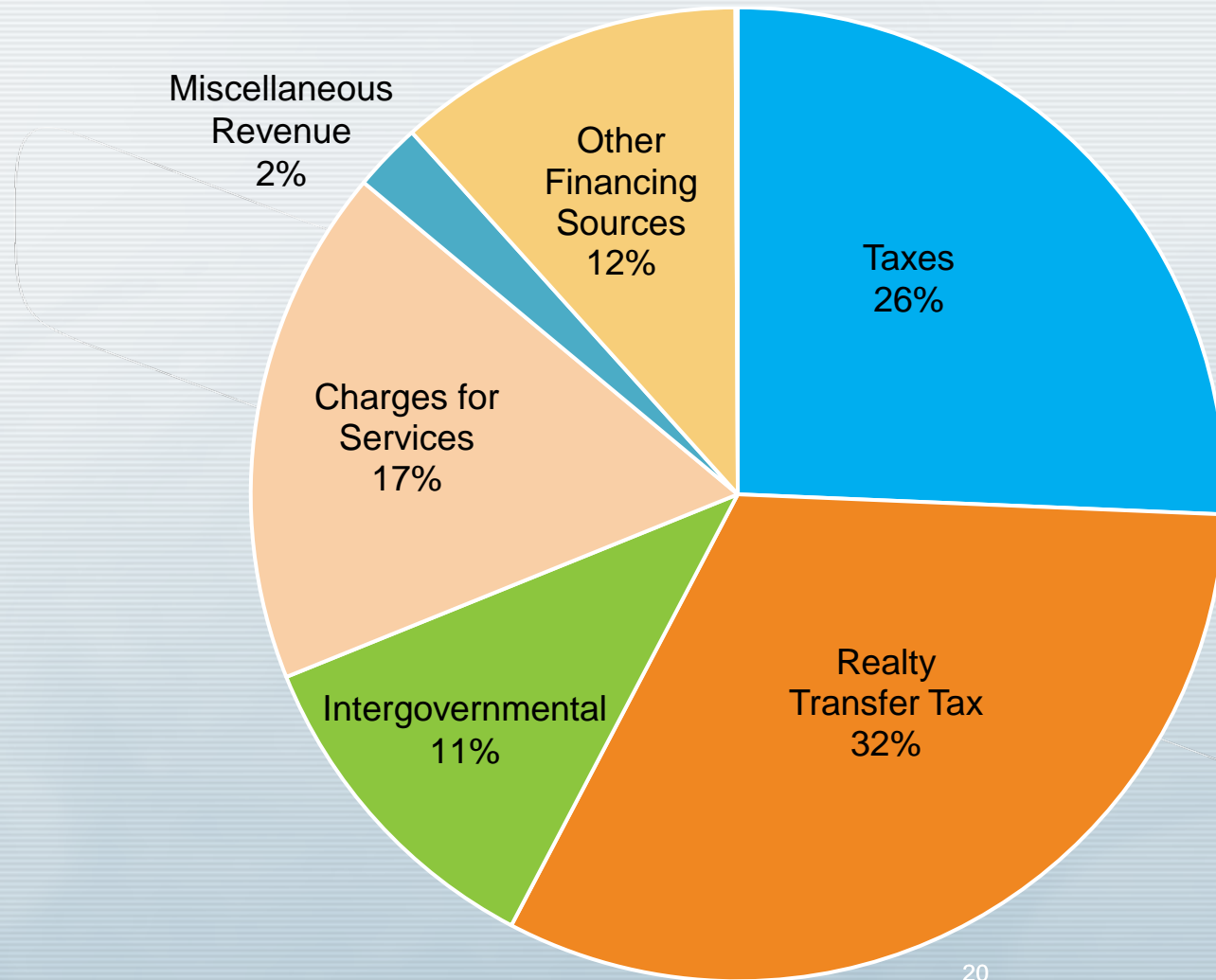
Year	Cost	Cumulative Increase In Rate	Additional Income	Amount of Reserves Needed
2021	\$ 150,000	\$15	\$ 56,235	\$93,765
2022	\$ 300,000	\$30	\$ 112,470	\$187,530
2023	\$ 300,000	\$45	\$ 168,705	\$131,295
2024	\$ 300,000	\$60	\$ 224,940	\$75,060
2025	\$ 300,000	\$75	\$ 281,175	\$18,825
2026	\$ 300,000	\$80	\$ 300,000	-0-



Where the funds come from?

General Fund

FY 2022 Proposed Budget

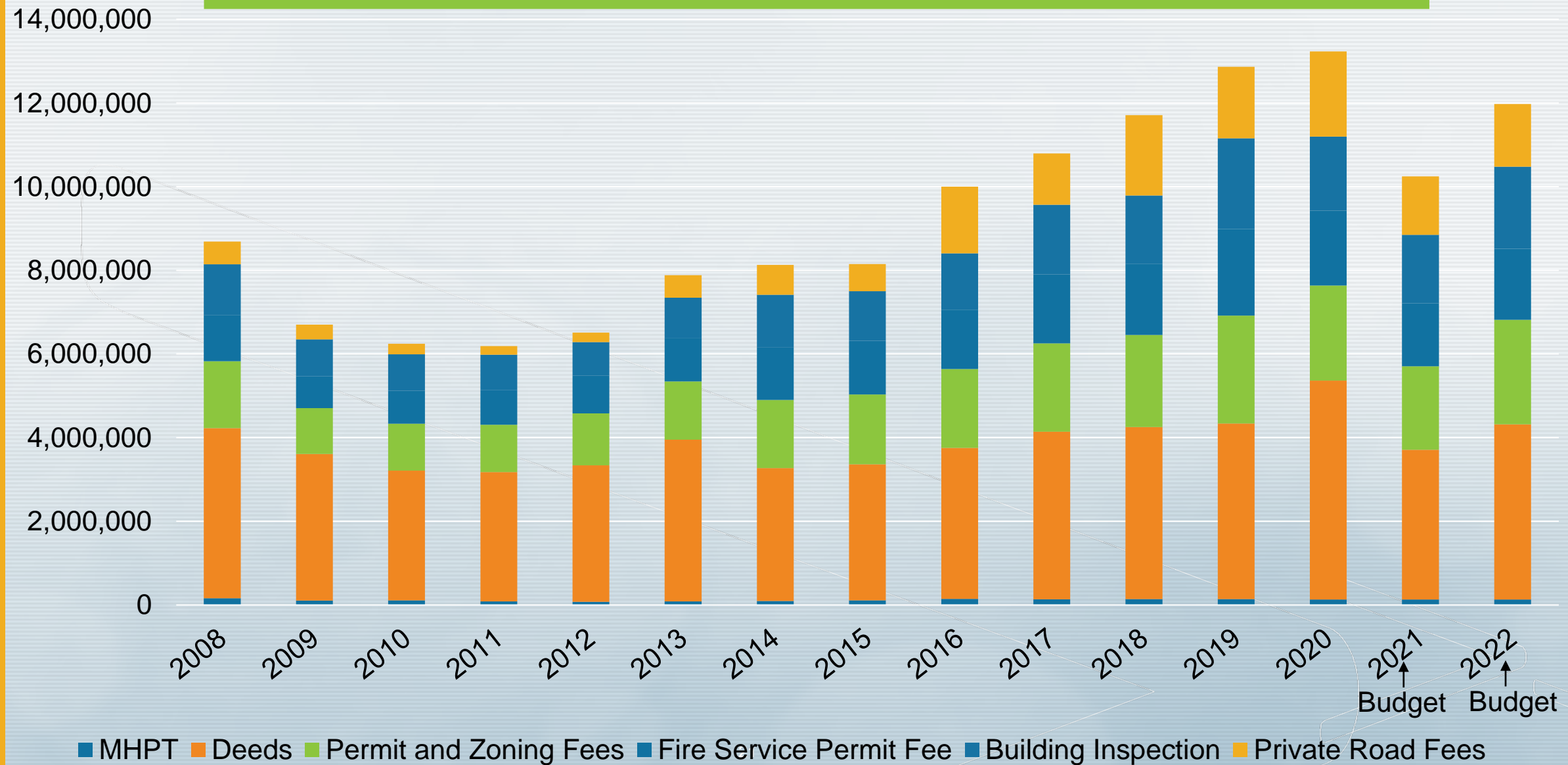


FY 2021 Original Budget

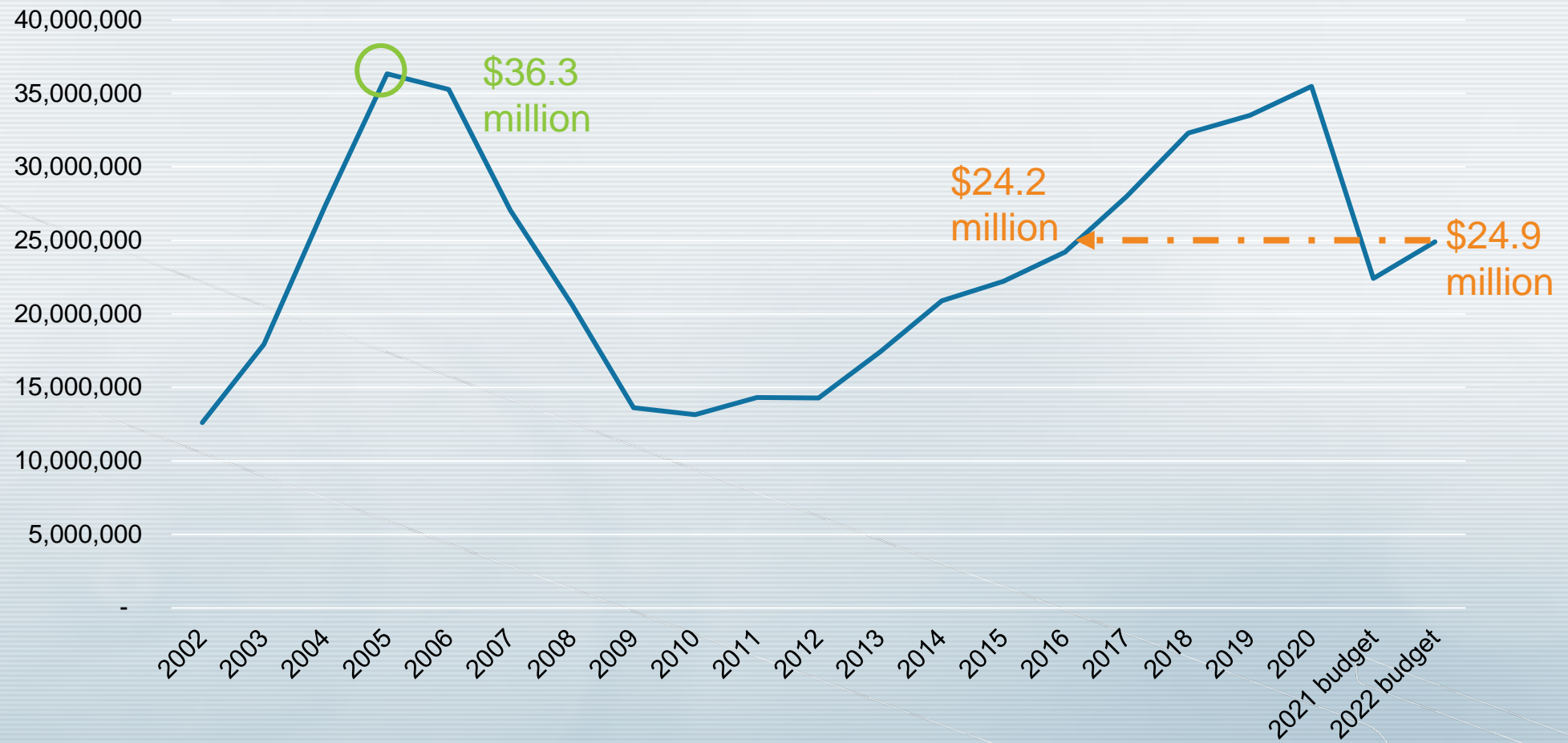


Building Related Revenues

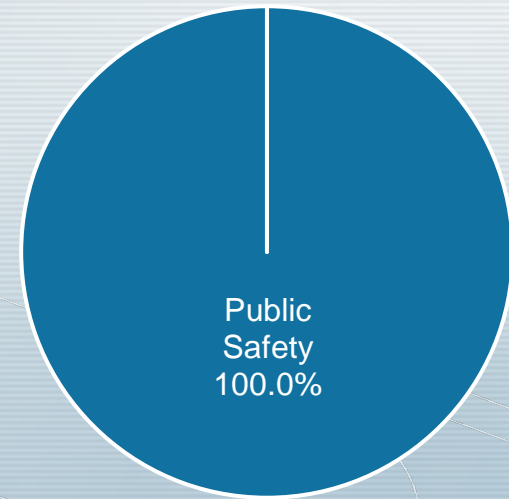
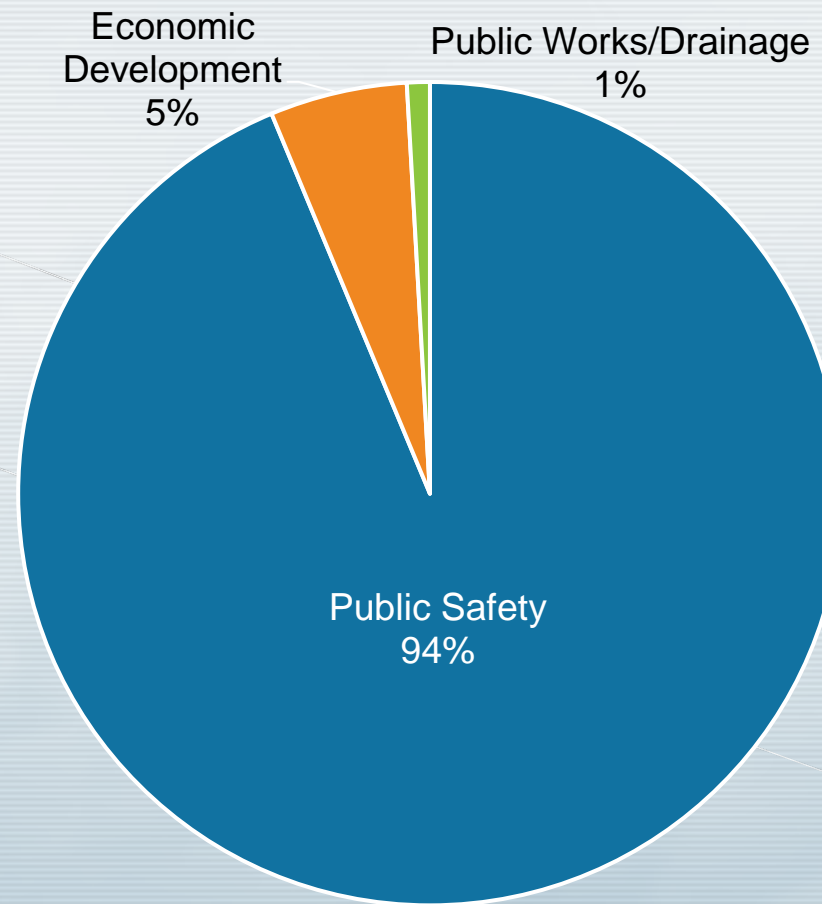
— 2021 Projected



Realty Transfer Tax



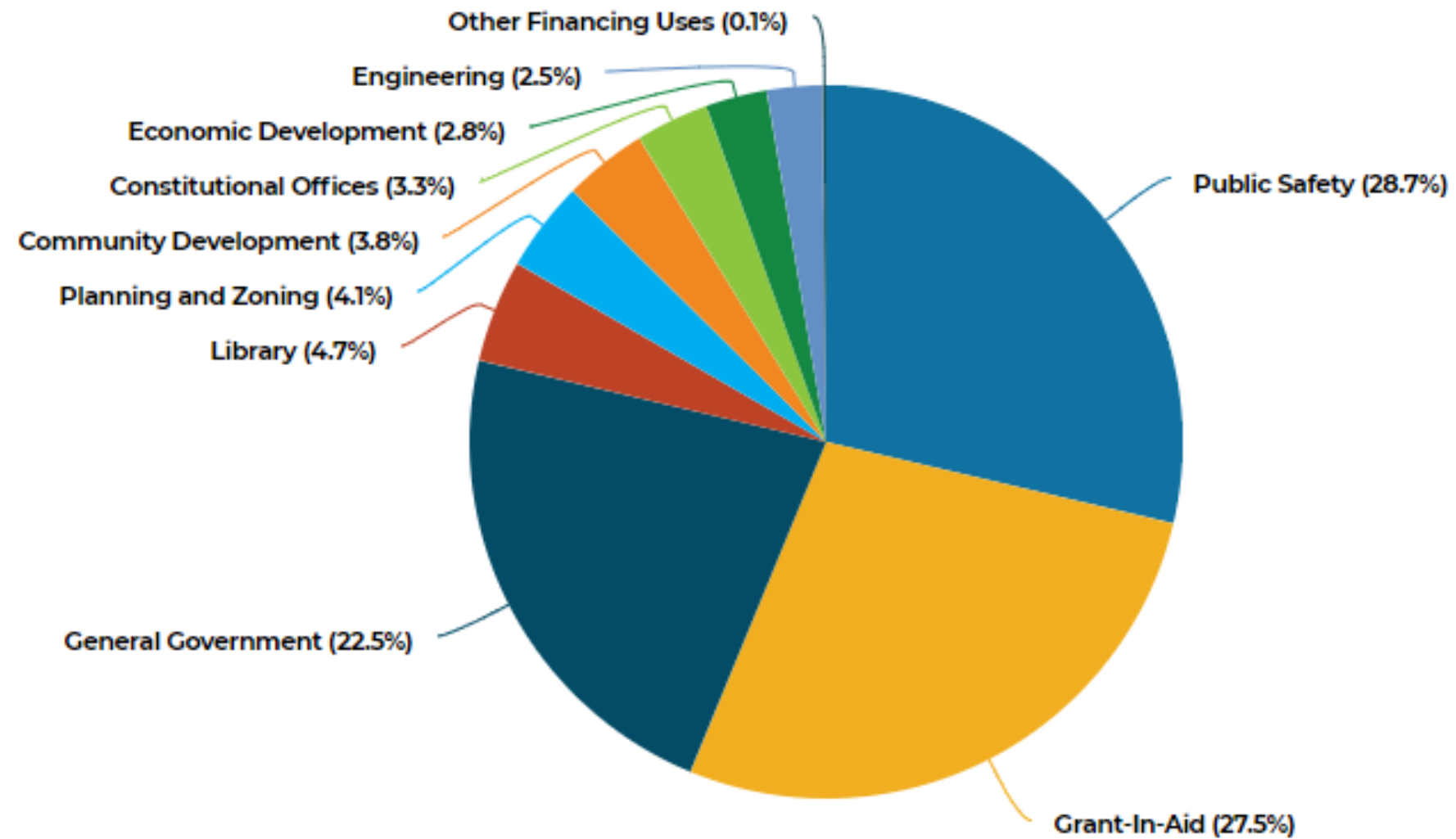
RTT Expenses



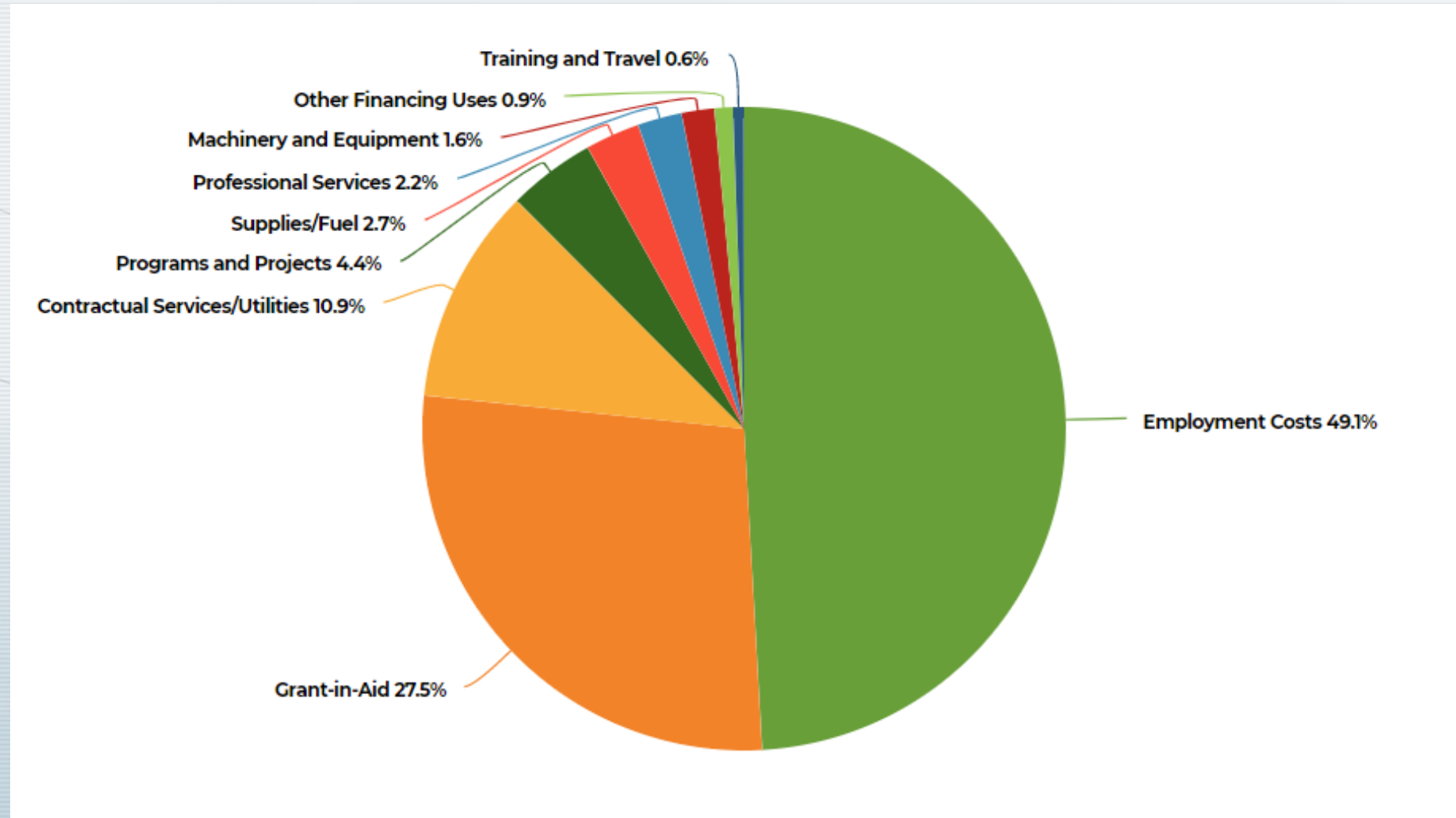
FY 2021 Budget



GF Expenditures by Function



GF Expenditures by Category



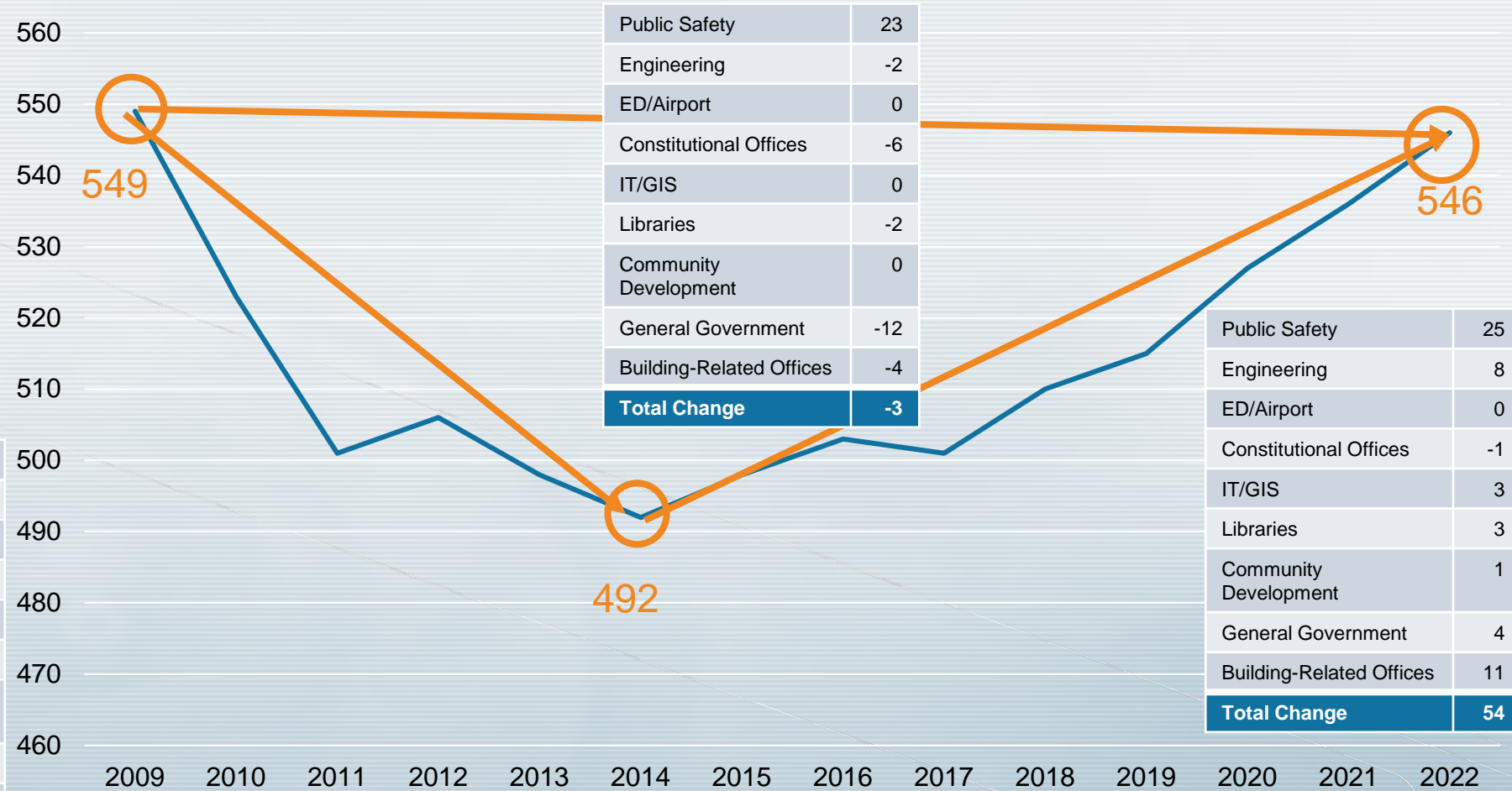
Staffing – New Positions

Department	Position	Increase(Decrease)
Public Safety		
Emergency Preparedness		4
Paramedics		(1)
Public Safety		3
Building-Related		
Assessment		1
Building Code		1
Planning and Zoning		1
Building-Related		3
Engineering		
Sewer		4
Engineering		4
General Government		
Finance		1
Security		(1)
General Government		0
Total		10

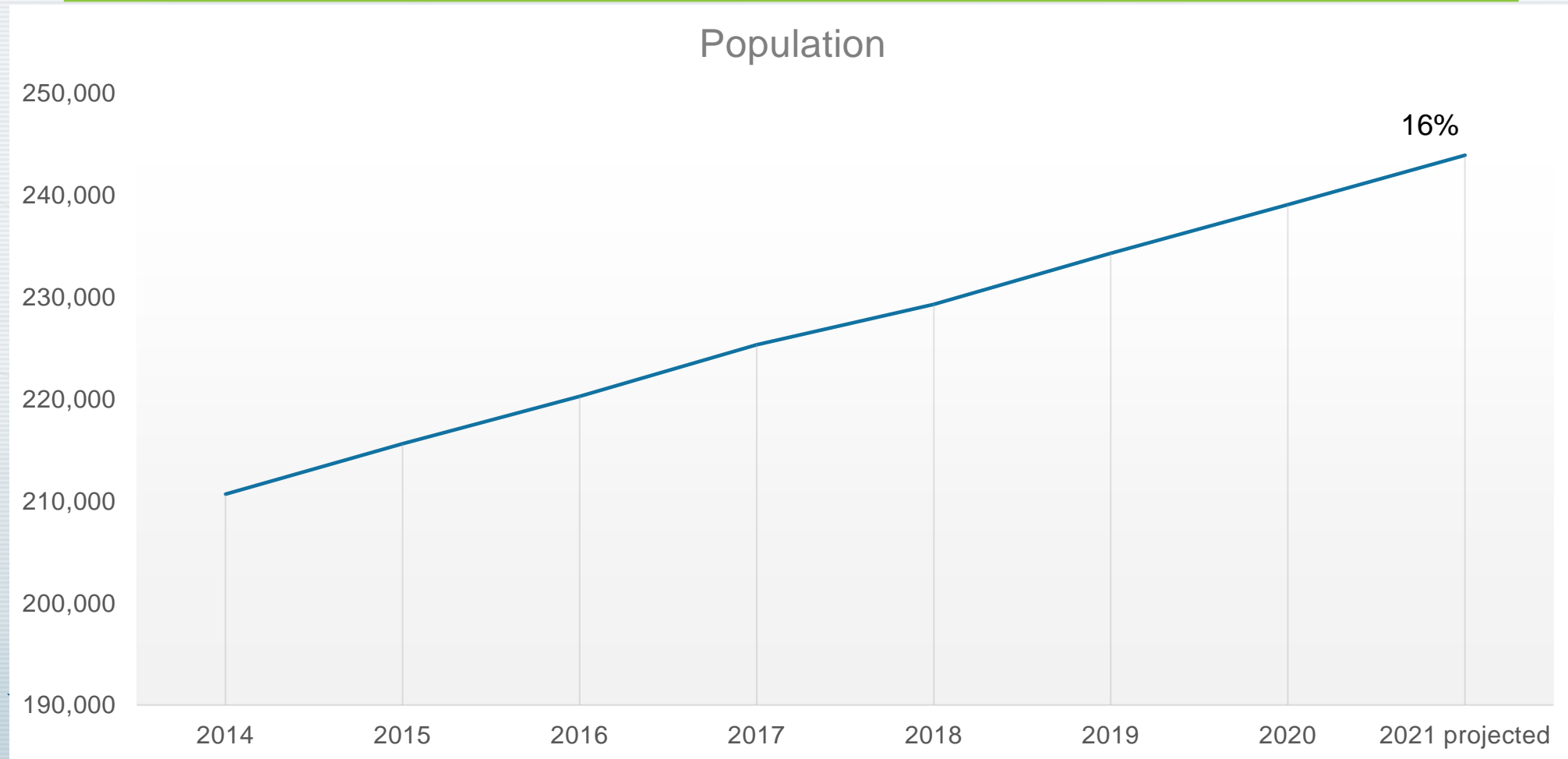


Staffing

Public Safety	-2
Engineering	-10
ED/Airport	0
Constitutional Offices	-5
IT/GIS	-3
Libraries	-5
Community Development	-1
General Government	-16
Building-Related Offices	-15
Total Change	-57



Public Safety Activity

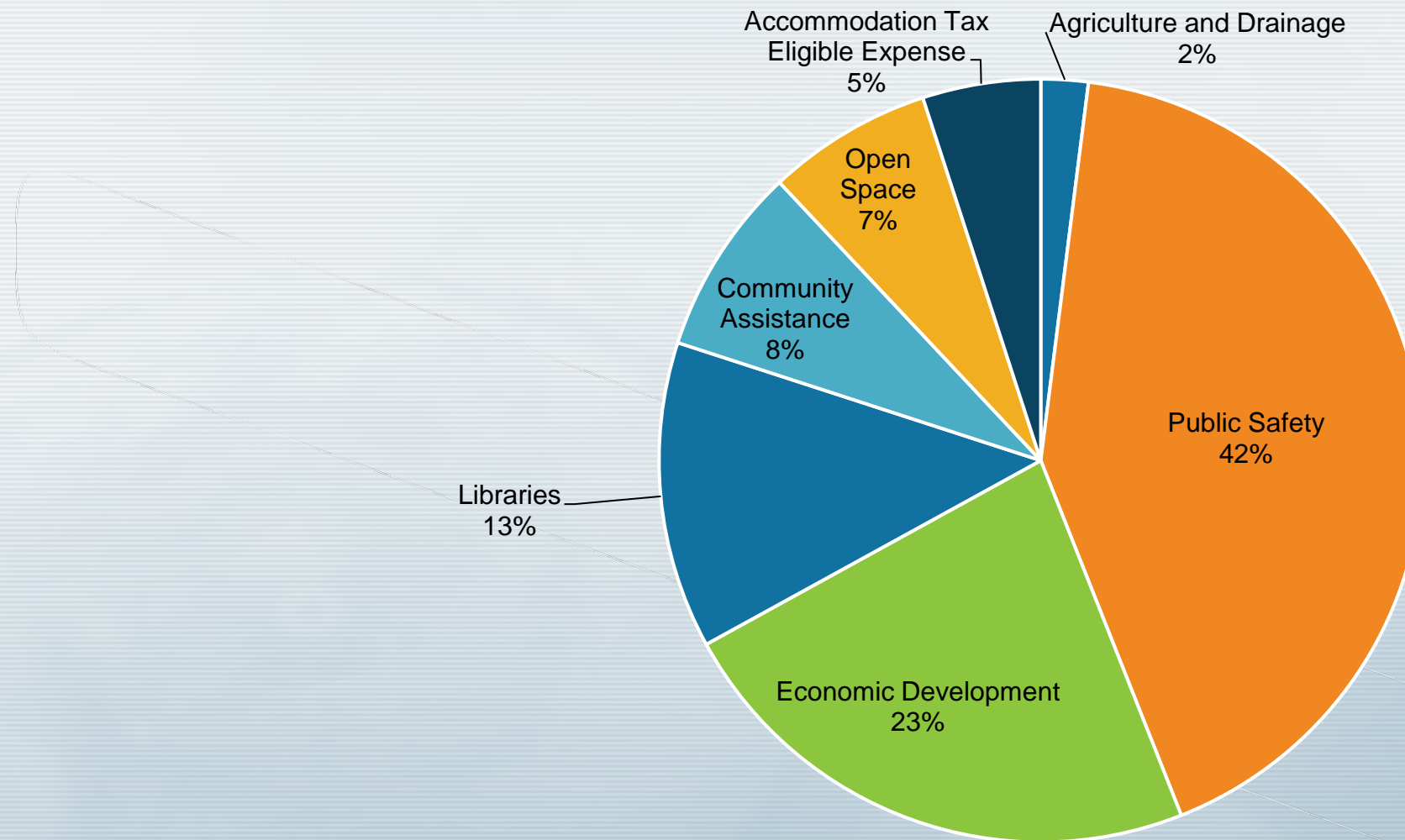


Staffing

- COLA – 2.0% / 1.5%
- Merits – 1.4%
- Pension Contributions – 25% of salaries
- Health Insurance - \$9,282,000, 3.1% increase
 - Spousal Coordination of Benefits to help save costs



Grant-in-Aid - \$21.4 million



Public Safety - \$9 million

	2020	2021 Budget*	2022 Budget
Delaware State Police	\$3,298,177	\$3,413,922	\$3,684,957
Local Law Enforcement	\$690,000	\$805,000	\$690,000
Fire/BLS	\$4,694,201	\$9,751,350**	\$4,606,350
Total	\$8,682,378	\$13,970,272	\$8,981,307

* Amended

** A one-time \$250,000 grant was given to each ambulance company located in Sussex County for a total of \$5,375,000

Funding for public safety comes from Realty Transfer Tax and the pass-through building permit fire service fee.

New this year is a \$30,000 grant to the State Fire Commission to help with fire volunteer recruitment.

County	Anticipated FY 2022 Budget	Population	Per Capita
New Castle	\$6,312,432	558,753	\$11.30
Kent	\$1,380,000	180,786	\$7.63
Sussex	\$4,606,350	234,225	\$19.67



Economic Development - \$5 million

- ExciteSussex - \$3 million
- Downtown Development District Program - \$100,000 - If an award is granted by the State of Delaware, the County will contribute \$1 for every \$2 awarded from the State up to \$10,000 for commercial and mixed-use

Date	Contractor	Location	Improvement Value	State Grant	County Grant	Type
8/3/2020	A&E Property Solutions, LLC	107 Franklin Street - Milford	\$ 85,167	\$ 17,033	\$ 1,500	residential
8/28/2020	Epic Homes LLC	8 South King Street - Georgetown	\$ 137,668	\$ 27,534	\$ 1,500	residential
8/28/2020	Milford Housing Development Corp	203 Second Street - Laurel	\$ 112,694	\$ 22,539	\$ 1,500	residential
8/31/2020	Milford Housing Development Corp	205 Second Street - Laurel	\$ 111,066	\$ 22,213	\$ 1,500	residential
8/31/2020	Milford Housing Development Corp	213 Market Street - Laurel	\$ 116,974	\$ 21,573	\$ 1,500	residential
8/31/2020	Milford Housing Development Corp	207 Second Street - Laurel	\$ 117,306	\$ 23,461	\$ 1,500	residential
9/17/2020	A&E Property Solutions LLC	306 SE Front Street - Milford	\$ 75,680	\$ 15,136	\$ 1,500	residential
9/24/2020	Trinity Redevelopment LLC	318 Front Street - Seaford	\$ 99,684	\$ 19,937	\$ 1,500	residential
9/24/2020	Trinity Redevelopment LLC	111 S. Conwell St - Seaford	\$ 202,045	\$ 40,409	\$ 1,500	residential
10/12/2020	A&E Property Solutions LLC	109 Franklin Street - Milford	\$ 59,152	\$ 11,380	\$ 1,500	residential
10/12/2020	Jaelen LLC	201 East Laurel St - Georgetown	\$ 2,712,816	\$ 457,997	\$ 10,000	mixed-use
11/6/2020	Stephens Management Corp	506 Pine Street - Laurel	\$ 48,046	\$ 9,609	\$ 1,500	residential
2/9/2021	Trinity Redevelopment LLC	130 High Street - Seaford	\$ 82,842	\$ 16,568	\$ 8,284	commercial
4/1/2021	Randy Hill	517 Spruce Street - Laurel	\$ 80,315	\$ 16,063	\$ 1,500	residential
4/19/2021	Craig de Mariana Aleman	114 N. Cannon Street - Seaford	\$ 48,514	\$ 9,703	\$ 1,500	residential
4/22/2021	Randy Hill	515 Spruce Street - Laurel	\$ 86,813	\$ 17,363	\$ 1,500	residential
			\$ 4,176,782	\$ 748,518	\$ 39,284	

- Western Sussex Business Park - \$1.9 million



Libraries - \$2.7 million

Account Description	2018 Actual	2019 Actual	2020 Actual	2021 Budget	2022 Budget
Local Library Grants	2,269,970	2,279,373	2,499,884	2,551,200	2,605,600
Local Library Placement Fees	140,170	137,371	129,371	130,000	130,000
Total	2,410,140	2,416,744	2,629,255	2,681,200	2,735,600

Funding for the libraries come through:

- The library tax of \$1.8 million
- Mobile home placement tax of \$130,000
- General property tax of \$800,000

The funding increased by \$54,400 from the previous year due to growth in assessments.



Community Assistance - \$1.7 million

- Housing Assistance Grant - \$820,000
 - \$500,000 – Affordable Housing Initiative
 - \$300,000 – Emergency Housing Assistance Fund (up \$50,000 from \$250,000)
 - \$20,000 for Code Purple and homeless shelters

Primary Uses

- Households with no running water
- Households with no heat
- Households in need of handicap accessibility
- Households with leaking roof
- Households with electrical issues
- Households with plumbing issues

Prioritization

- Individuals with disabilities
- Individuals 65+ years of age
- Households at or below 30% AMI
- Veterans

Project *using County Fiscal Years	Budgeted Amount	Households Assisted
FY18 Emergency Rehab	\$175,000	101
FY19 Emergency Rehab	\$250,000	119
FY20 Emergency Rehab	\$250,000	119
FY21 Emergency Rehab	\$250,000	104+
FY22 Emergency Rehab	\$300,000	Requested



Open Space - \$1.4 million

The County participates in multiple open space programs. There is \$1.4 million in the budget for possible open space partnerships. There is another \$3 million in open space purchases in Capital.

	Previous set-aside Contribution	Funds Spent since 2003 – includes 2021 purchases	Acres Acquired	Remaining Funds in Reserves
Land Trust	\$6,787,005	\$6,369,776	992.10	\$417,229
Farmland Preservation	\$3,221,791	\$3,221,791	4,067.74	-
Total	\$10,008,796	\$9,591,567	5,059.84	\$417,229

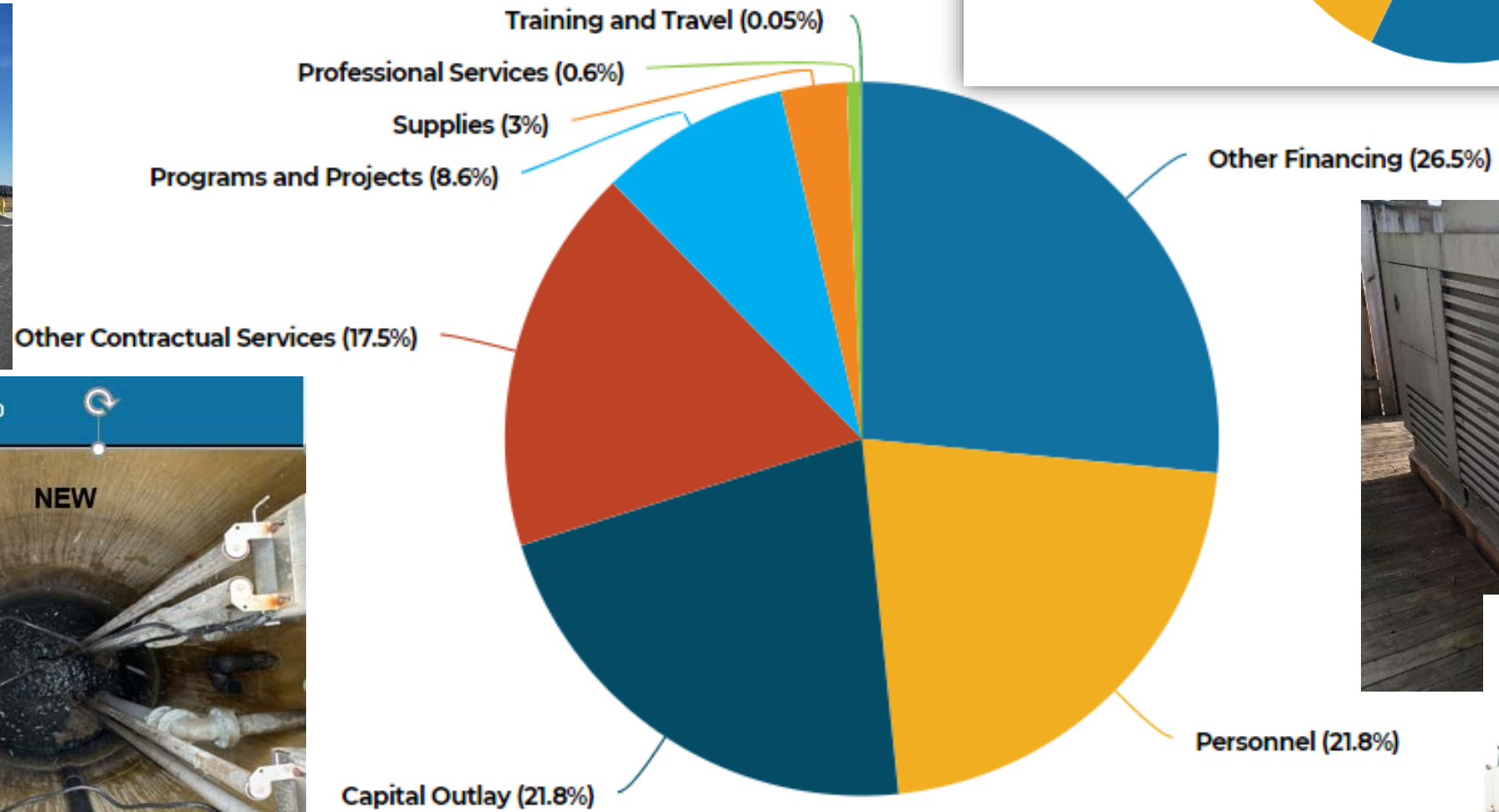
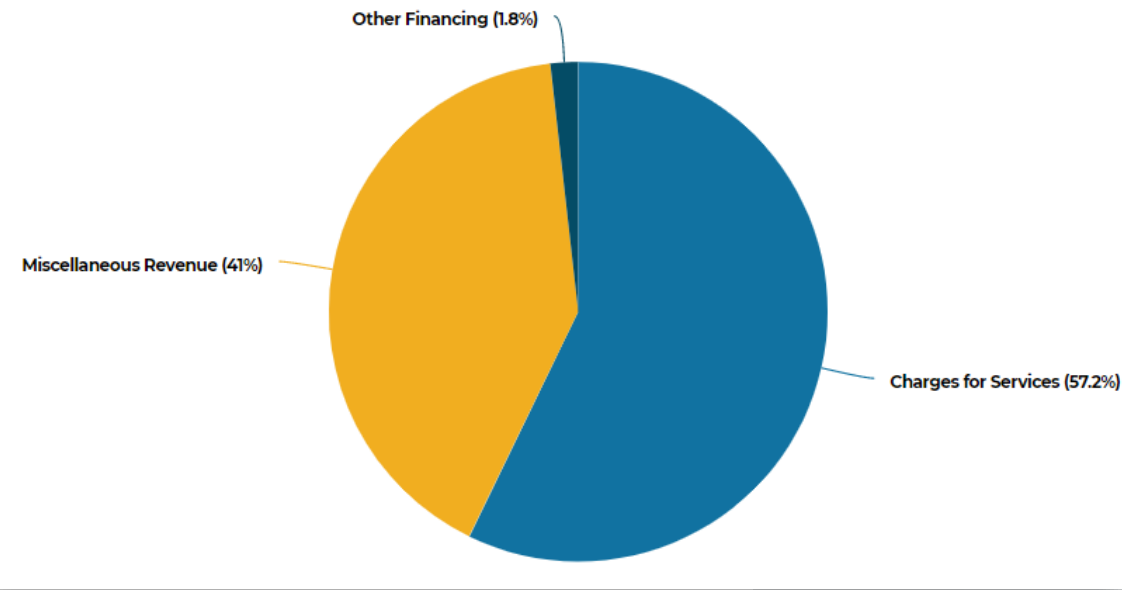
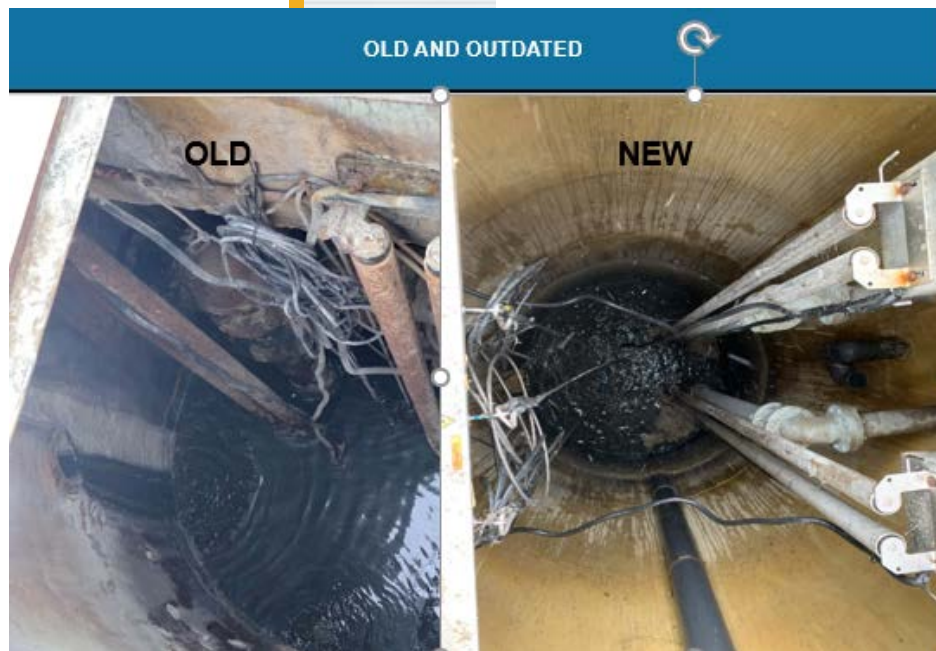
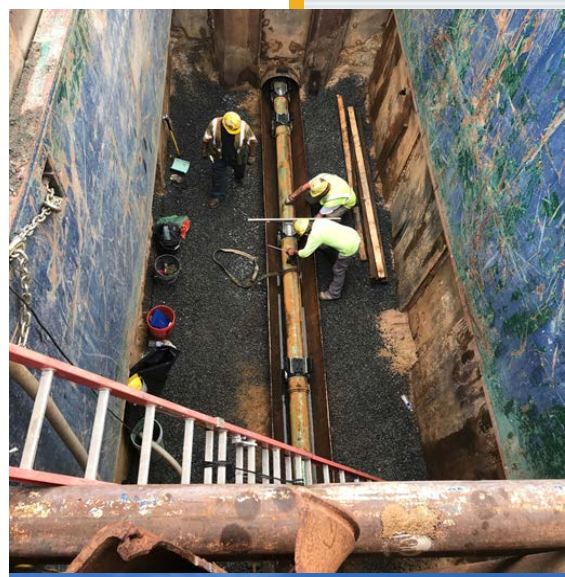


Agriculture and Drainage

Entity	Purpose	FY 2021 Budget	FY 2022 Budget
Sussex Conservation District	Conservation Cost Share	\$50,000	\$100,000
Sussex Conservation District	Tax Ditch Cost Share (\$75,000 required by State Code)	\$125,000	\$125,000
Sussex Conservation District	Drainage Cost Share (increased in FY 2020)	\$125,000	\$125,000
University of Delaware	Sussex Extension Program, Poultry Research, crops research, Lasher Lab, safety program, and internship program	\$109,049	\$109,049
		\$409,049	\$459,049

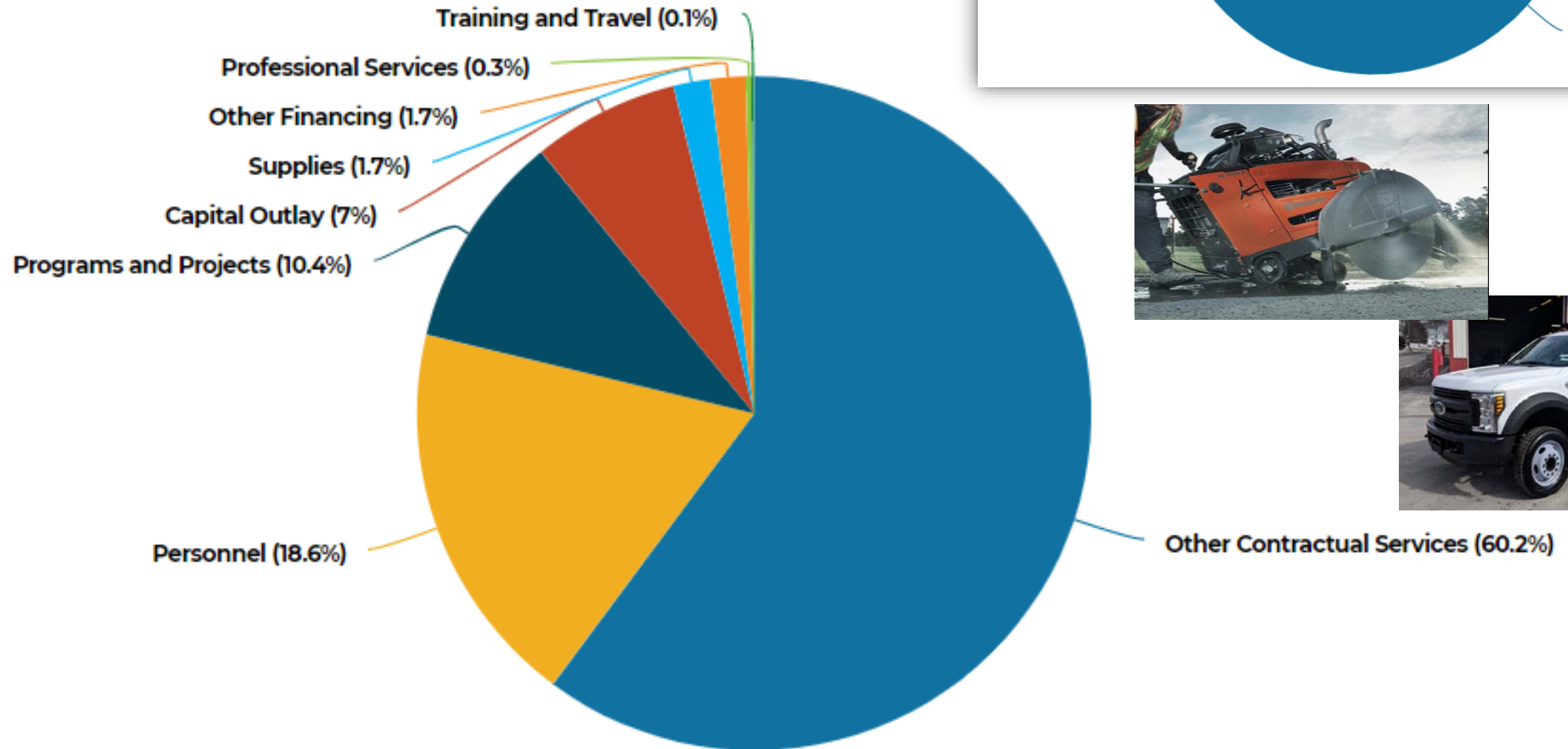
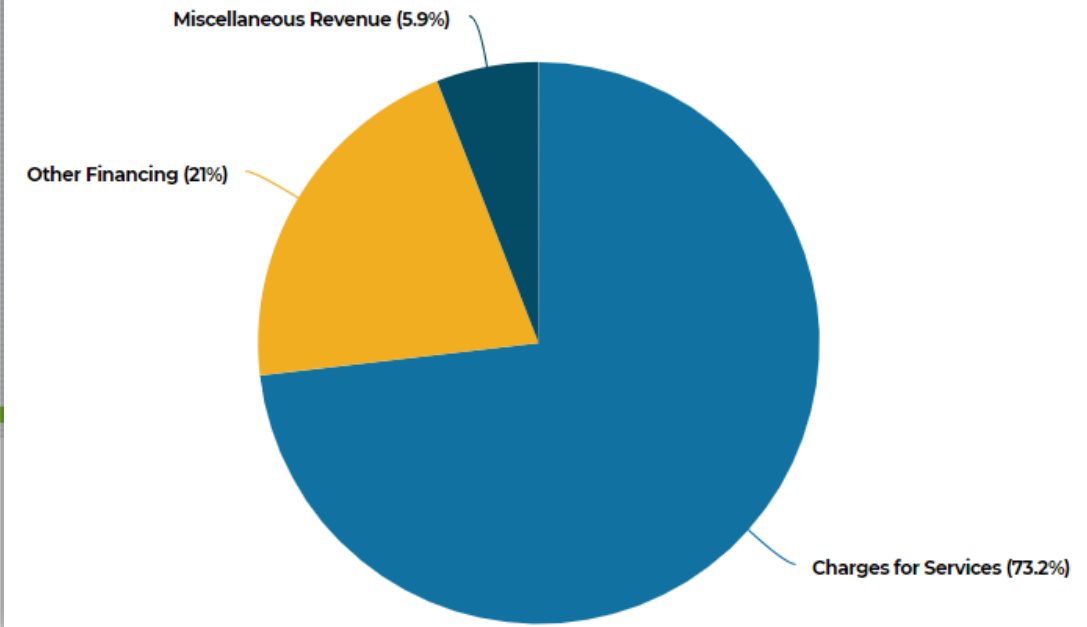


Sewer





Water



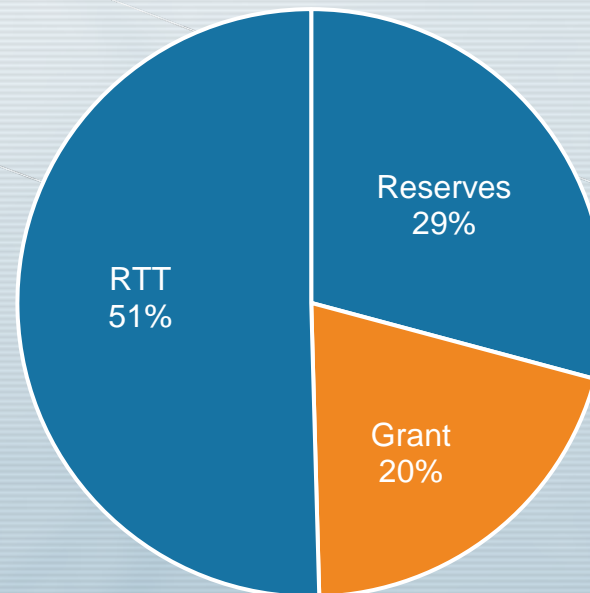
FY 2022 Budget Introduction

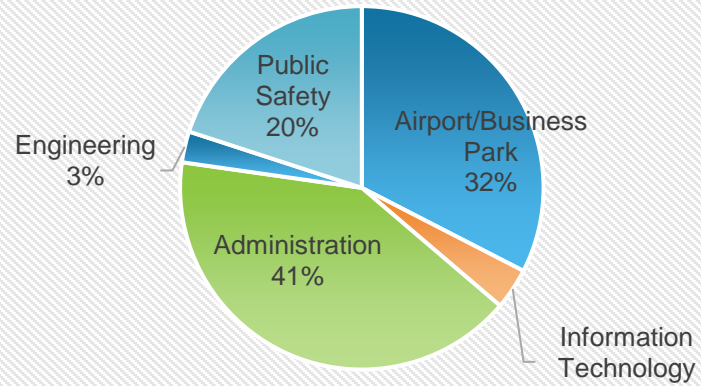
Capital



Capital Revenue Sources

Description	2022	2023	2024	2025	2026	Total
Reserves	\$23,222,500	\$547,232	-	-	-	\$23,769,732
Intergovernmental Grants	\$2,512,500	\$4,868,750	\$5,818,750	285,000	\$3,135,000	\$16,620,000
Interest	\$15,000	\$15,000	\$15,000	\$15,000	-	\$60,000
RTT	-	\$14,494,018	\$2,691,250	\$12,350,000	\$11,565,000	\$41,100,268
Total	\$25,750,000	\$19,925,000	\$8,525,000	\$12,650,000	\$14,700,000	\$81,550,000





General Fund Capital Expenditures



Description	2022	2023	2024	2025	2026	Total
RW 4-22 – 6000' Expansion (90/5/5)	-	-	-	-	\$300,000	\$300,000
Stormwater Improvements	\$1,500,000	\$1,750,000	-	-	-	\$3,250,000
Land Acquisition	\$250,000	-	-	-	-	\$250,000
T-Hangar Construction	\$625,000	-	-	-	-	\$625,000
RW 4-22 Taxiway B (90/5/5)	\$750,000	\$5,125,000	\$6,125,000	-	-	\$12,000,000
General Aviation Apron Expansion (100)	\$1,800,000	-	-	-	-	\$1,800,000
Terminal Apron Expansion (90/5/5)	-	-	-	\$300,000	\$3,000,000	\$3,300,000
Pavement Improvements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Water Plant	\$275,000	-	-	-	-	\$275,000
Baltimore Ave Connector	\$750,000	-	-	-	-	\$750,000
Business Park Improvements	\$2,500,000	-	-	-	-	\$2,500,000
Building Improvements	\$650,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,050,000
Administration Annex	-	\$2,200,000	\$1,000,000	\$10,000,000	\$10,000,000	\$23,200,000
Parking	\$3,200,000	-	-	-	-	\$3,200,000
Property Acquisitions	\$3,000,000	\$3,000,000	-	-	-	\$6,000,000
Western Sussex Data Center	\$1,000,000	-	-	-	-	\$1,000,000
Broadband Infrastructure	\$2,000,000	-	-	-	-	\$2,000,000
Clean Water Enhancement	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Landfill Property Acquisition	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Public Safety Building	\$6,150,000	\$5,500,000	-	-	-	\$11,650,000
EMS Stations	\$550,000	\$1,500,000	\$550,000	\$1,500,000	\$550,000	\$4,650,000
Total Expenditures	\$25,750,000	\$19,925,000	\$8,525,000	\$12,650,000	\$14,700,000	\$81,550,000



Fiscal Year 2022 Budget
Budget Introduction
Sussex County Government



Fiscal Year 2022 Budget

JULY 1, 2021 | JUNE 30, 2022

Budget book and presentation can be found at:

www.sussexcountype.gov

Budget comments can be sent to: budget@sussexcountype.gov

Public Hearing - June 22, 2021

