



Budget Fiscal 2009

Balanced Progress...

May 20, 2008



Presented By:

David B. Baker
County Administrator

Susan M. Webb
Finance Director

Kathy L. Roth
Budget & Cost Manager

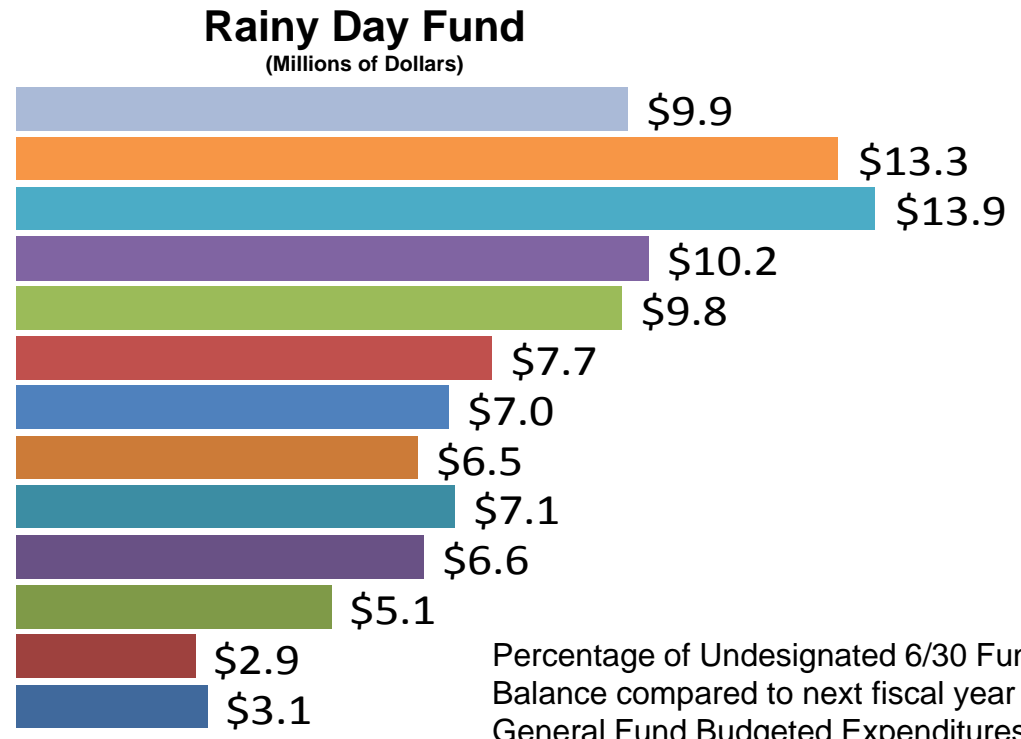
Gina A. Jennings
Director of Accounting

Total Budget

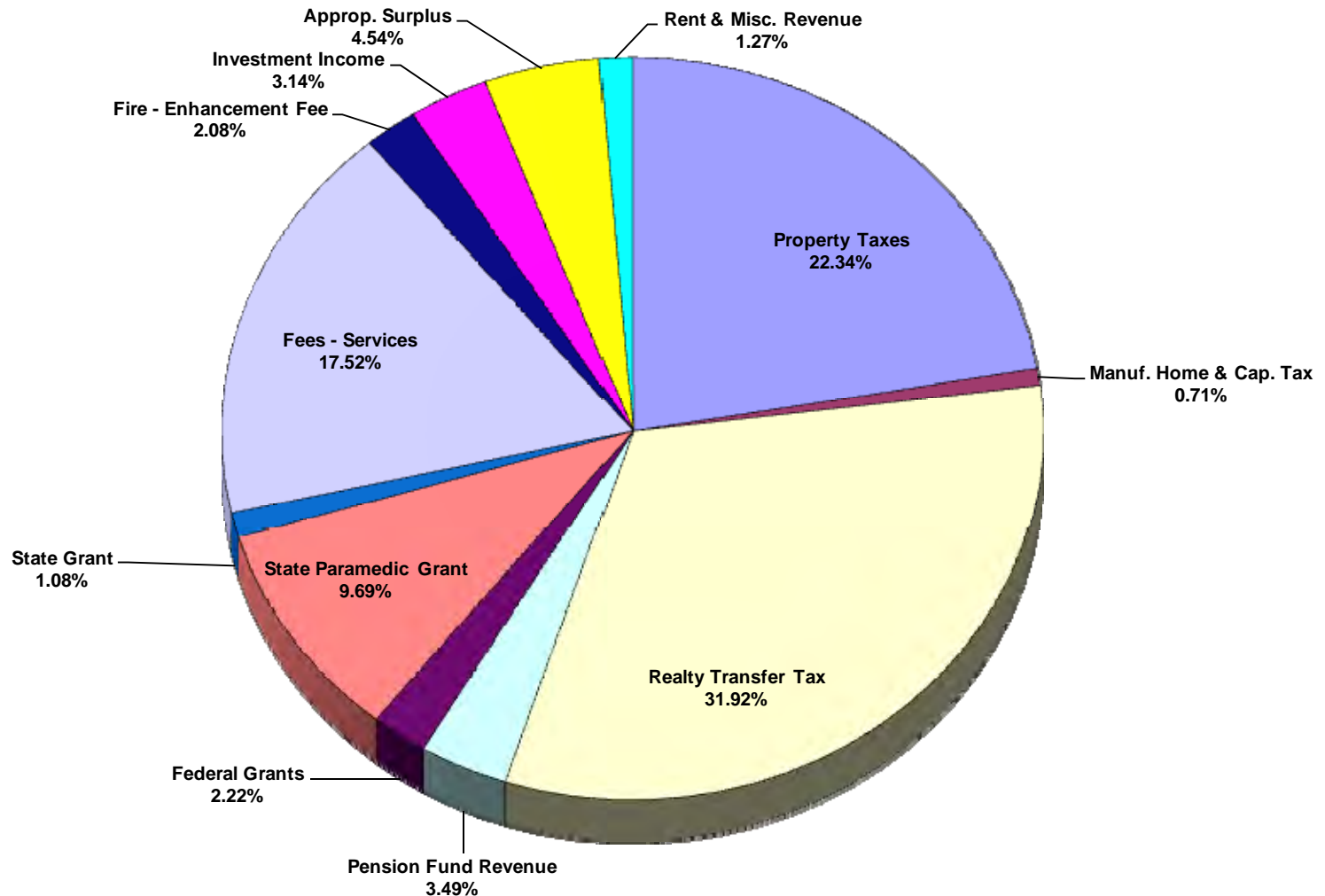
<u>Expenditures</u>	<u>Amount Budgeted</u>
General Fund	\$54,811,895
Capital Improvement Fund	16,419,000
Community Development Fund	1,348,000
Sewer And Water Districts	30,719,357
Capital Projects	38,725,000
Total	\$142,023,252

Undesignated Funds

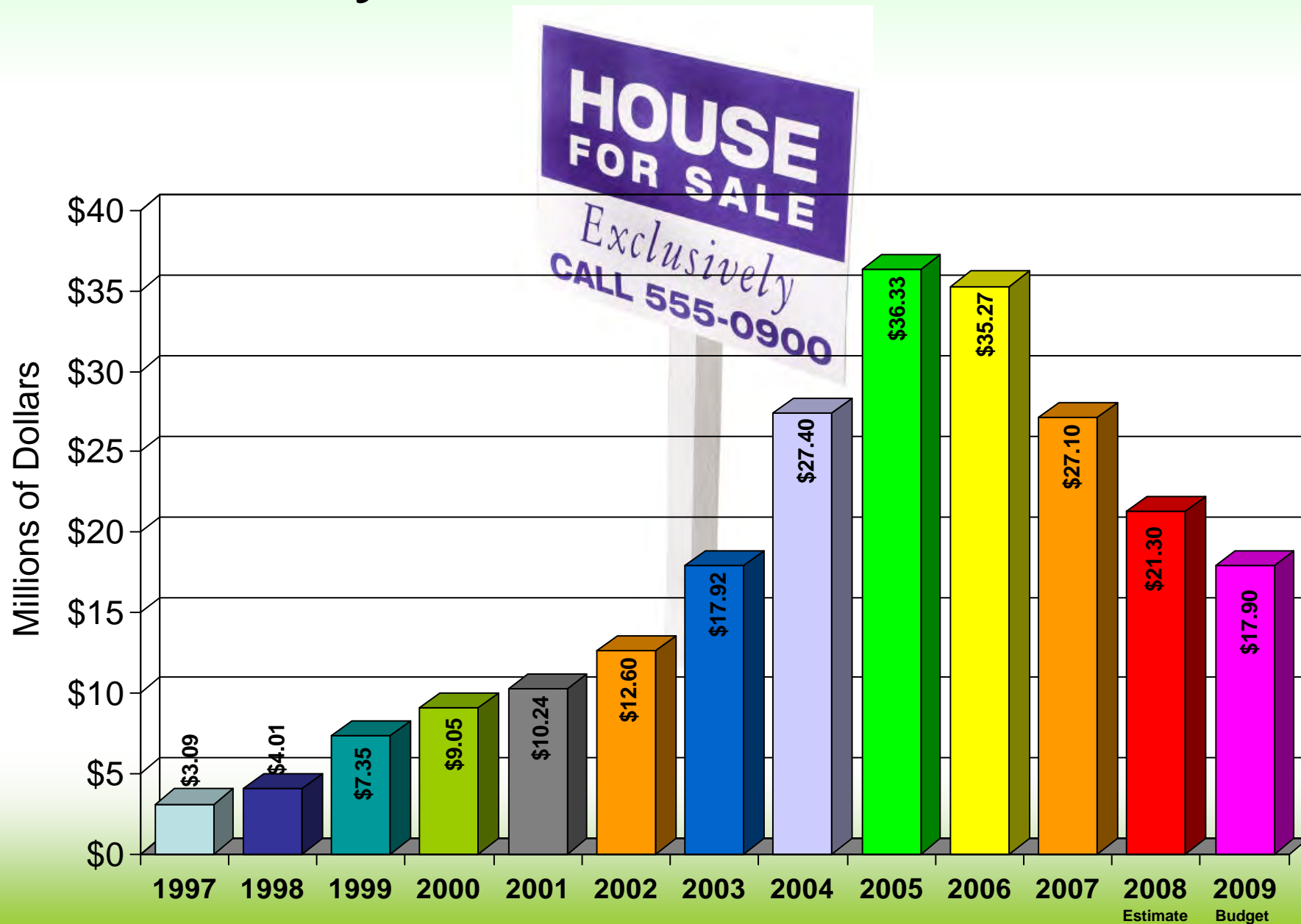
As Of	Percentage of Revenue
6/30/07	17.1%
6/30/06	23.2%
6/30/05	25.2%
6/30/04	19.6%
6/30/03	25.1%
6/30/02	23.8%
6/30/01	22.3 %
6/30/00	21.7 %
6/30/99	25 %
6/30/98	26.4 %
6/30/97	22.3%
6/30/96	14.9 %
6/30/95	15 %



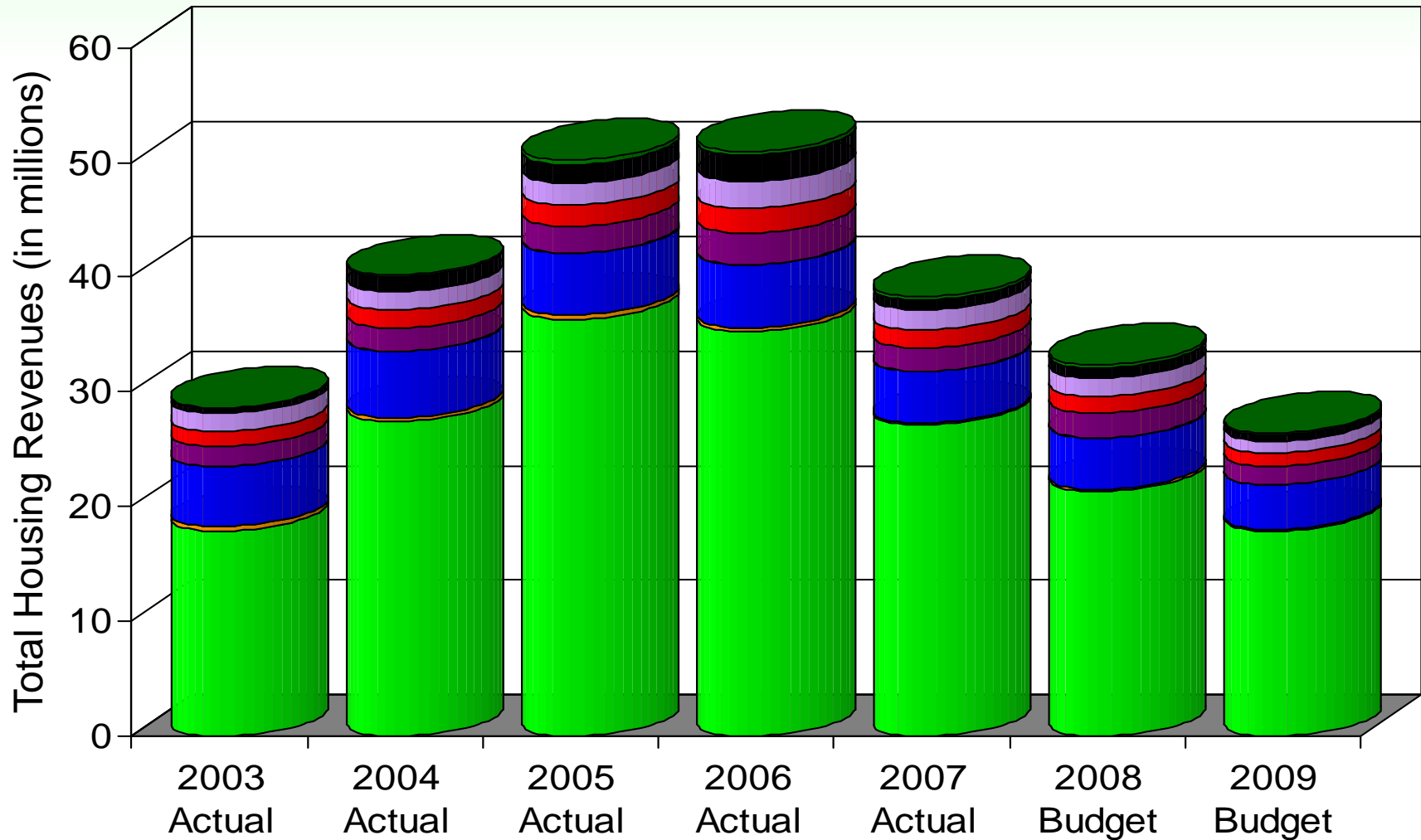
General Fund and Community Development Funding Sources



Realty Transfer Tax Decline



Housing Industry Revenues



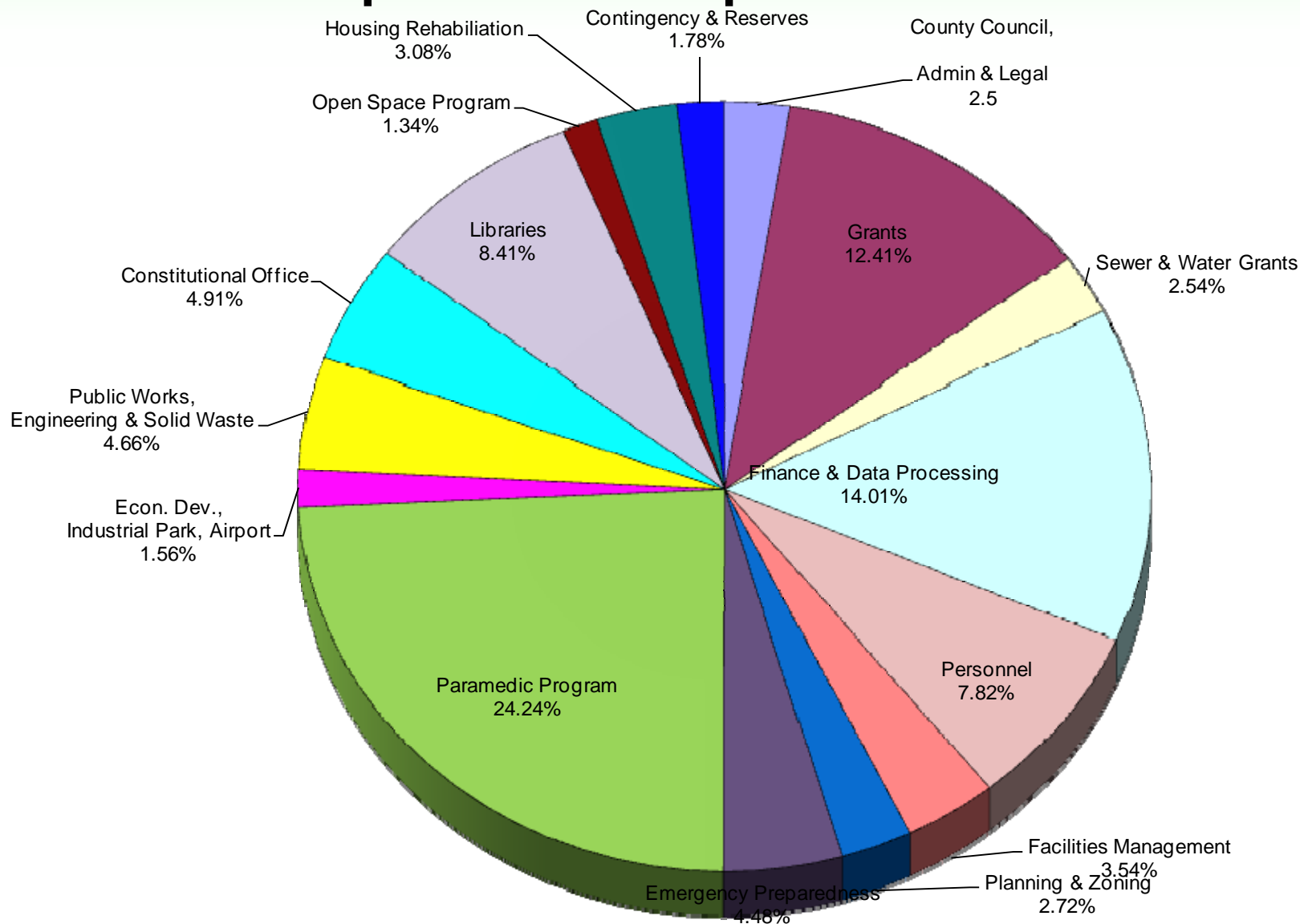
Realty Transfer Tax
Recorder of Deeds
Building Permit and Zoning Fees
Building Inspection Fees
Private Road Design Fees

Manufactured Home Placement Tax
Maintenance Fee (Deeds)
Fire Service Enhanced Funding
Private Road Inspections

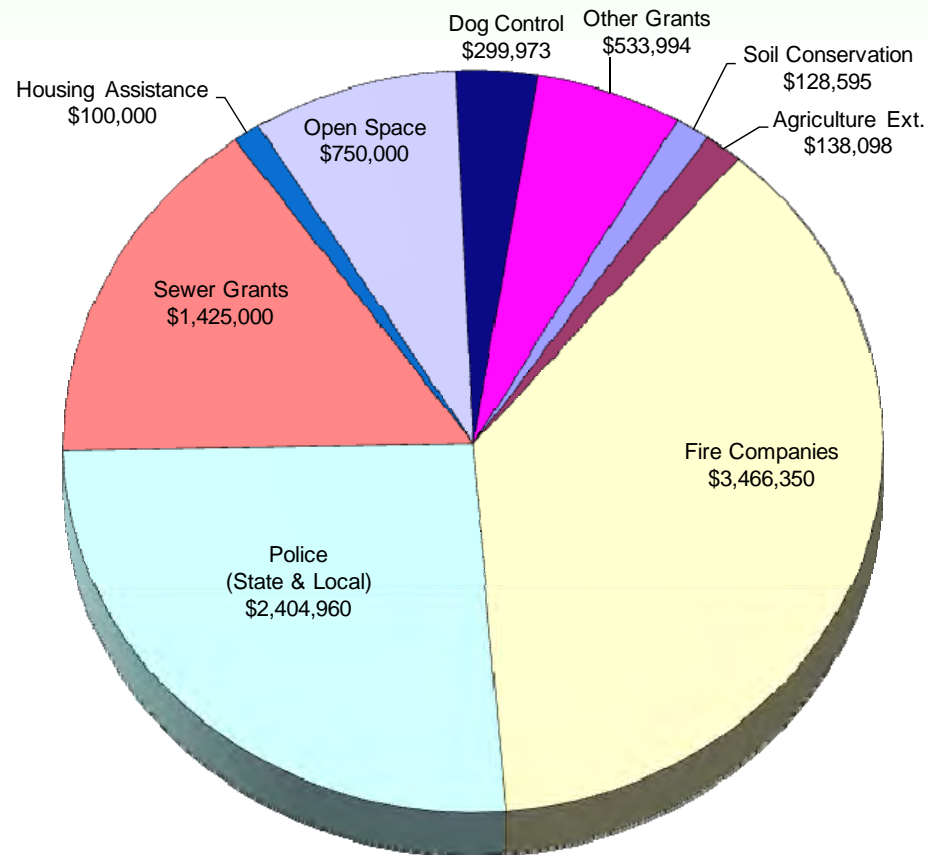
Use of Appropriated Reserves

Expenditures:	Fiscal 2009
Open Space – Land Trust & Agriculture Preservation Funding	\$ 750,000
Housing Assistance Grants	\$ 100,000
Paramedics – Station Renovations	\$ 120,000
Local Law Enforcement Grants	\$ 525,000
Economic Development	\$ 79,077
Water & Sewer Grants	\$ 965,000
Information Systems – Machinery & Equipment	\$ 11,438
Total General Fund Expenditures	\$ 2,550,515
Airport & Industrial Park Projects	\$ 9,979,000
Property Acquisitions	\$ 2,700,000
Library Expansion	\$ 1,644,000
Solid Waste	\$ 775,000
County Buildings	\$ 917,000
Total Capital Improvement Fund	\$ 16,015,000
Total Expenditures:	\$ 18,565,515

General Fund and Community Development Expenditures



Grant-In-Aid Programs



Open Space Program



Sussex County Council is pleased to again provide funding for the Open Space Program in partnership with the Sussex County Land Trust.

FY 2009 - \$750,000

- 7-year contributions totaling \$8.8 million
- 280-acre Drum Creek conservation easement
- 908-acre Ponder Tract purchase
- 230-acre conservation easement with The Peninsula
- 43 acres along the Great Marsh called Oyster Rocks
- 2,471 acres preserved through the Delaware Farmland Preservation Program
- 37 acres of forest and wetlands along Pepper Creek
- 327 acres of property added to Redden State Forest
- 150 acres – Great Marsh – Burton Farm Tract

Public Safety

\$23 Million

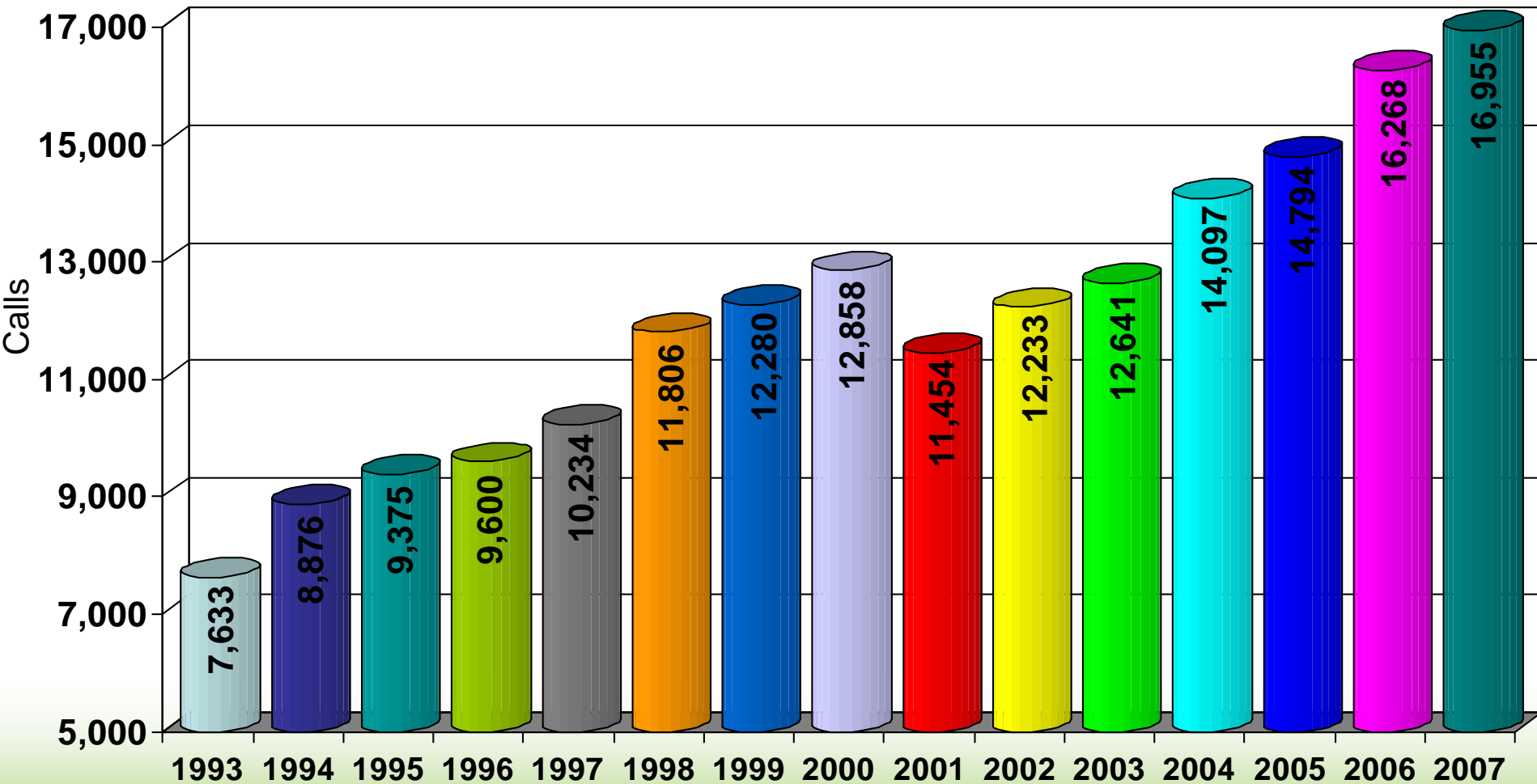
41% of the General Fund Budget

- **Fire Service**
(\$2 million)
- **Paramedics**
(\$13.6 million – 8 Units and 2 Supervisors 24/7)
- **Ambulance Service**
(\$1.5 million for BLS Ambulance Attendants)
- **State Police Subsidy**
(\$1.9 million for 40 Additional State Troopers)
- **Revenue Sharing for Local Law Enforcement**
(4th year for this program – No change in funding)
- **Emergency Preparedness – 911**
(\$2.5 million – with New 911 Center)



Sussex County EMS

Historical Growth in Calls for Service



Libraries

\$6.3 Million

- 335 Computers
 - 205,531 Computer Hours
- 508,482+ Volumes
- 738 Hours Open Per Week
- 91,589 Library Cards Issued
- 1,170,327 Items Circulated

Administrative Services provided to Local Libraries

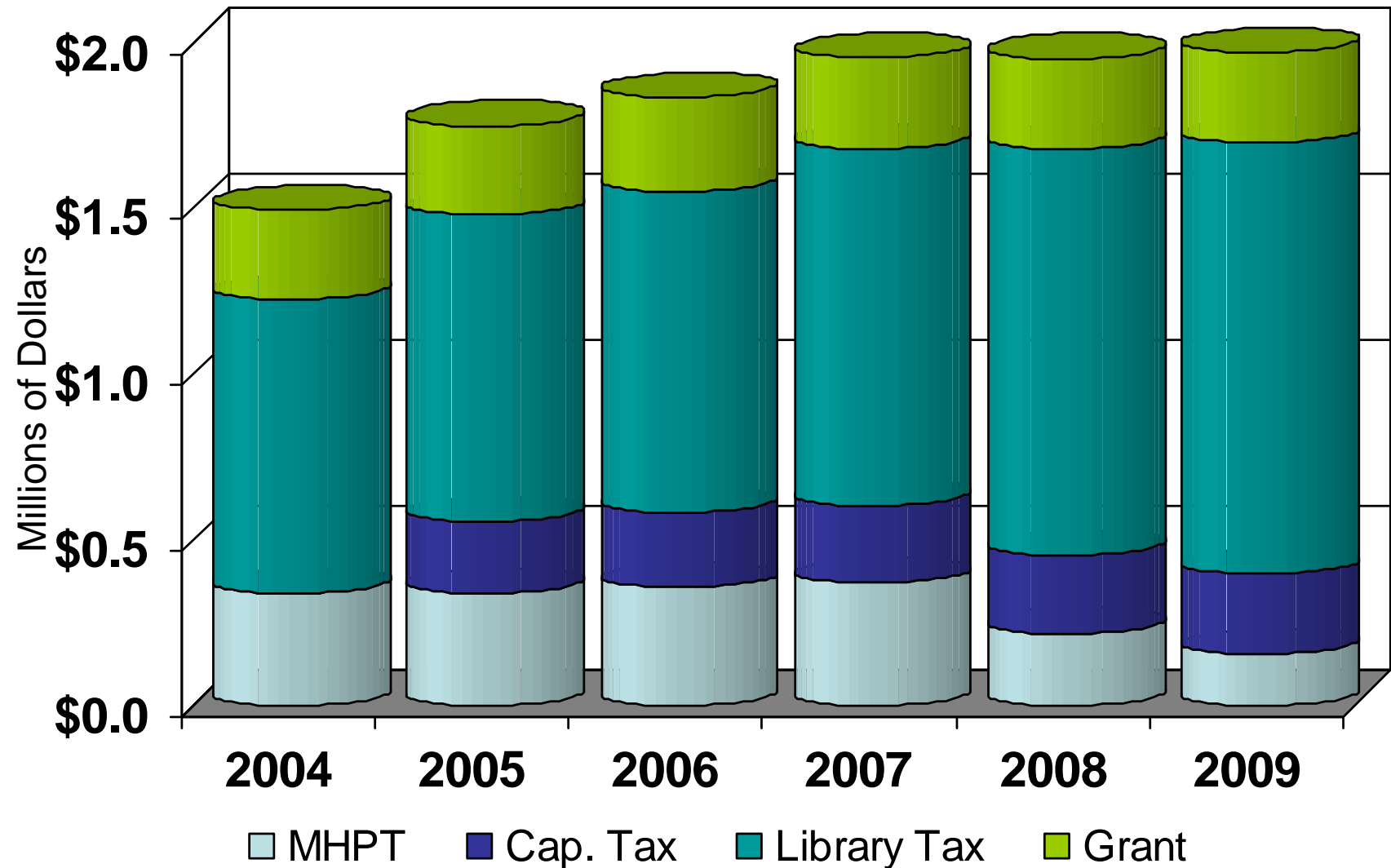
- Auditing of Financial Expenditures
- Delivery of Materials on a Daily Basis
- Training & Education Assistance
- Coordination of Literacy Programs
- Computer Technical Services

Library Locations:

Milford	Delmar
Georgetown	Laurel
Millsboro	Seaford
Lewes	Bridgeville
Rehoboth	Greenwood
South Coastal	Selbyville
Milton	Frankford



Funding for Local Libraries



Personnel Benefits

- 2% Performance Review Increase Effective July 1st, \$750 Minimum
- Defined Pension Contribution (10%)
- Defined Pension Benefits Contribution (12%)
- Accrued Sick & Vacation Payout
- Liberal Sick & Vacation Pay
- Life Insurance
- \$0 Employee Contribution for Health Insurance Benefit / Individual
- Affordable Insurance for Family Coverage
- 15 Paid Holidays
- Long-Term Disability Insurance
- Dental Program
- Vision Program
- Accrued Medical Health Leave Bank
- Section 457 Pension Supplement Program
- Employee Assistance Program
- Flexible Spending Plan – Daycare and Medical Costs

Community Development

- CDBG – \$998,000
- HUD HOME Program – \$100,000
- Farmers Home Housing Preservation Grant – \$50,000
- Delaware State Housing Loan – \$200,000
- County Council Emergency Grant Assistance – \$75,000

Housing Rehabilitation - 62

Countywide	– 32
Coverdale Crossroads	– 10
Laurel	– 5
Milton	– 5
Seaford	– 5
Selbyville Area	– 5

Utility Connections - 75



Other Housing Programs

- Moderately Priced Housing Initiative
- Emergency Housing Repair Assistance
- First State Community Action
- Milford Housing Development Corporation



Assistance Programs

Water & Sewer District Relief Programs

- **County Sewer and Water Low-Income Assistance Program (Grant)**
- **State West Rehoboth Sewer Low-Income Assistance Program**
- **State Septic & Connection Fee Loan Program**
- **Federal Rural Development Hook-up Cost/Loan Grant Program**
- **Community Development Block Grant Assistance**
- **County Septic System & Connection Fee Grant Program**

For more information, contact the Utility Billing Division (302) 855-7871

Property Tax Assistance Programs

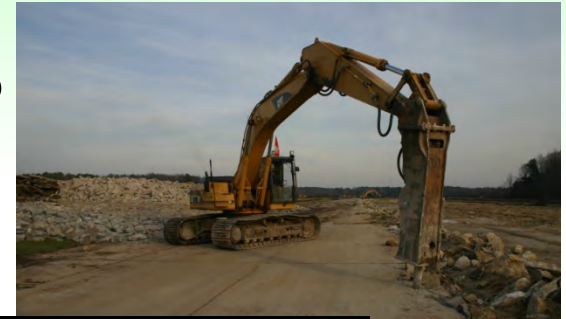
- **Exemption for Disabled**
- **Exemption for Residents 65 and Older**
- **State Senior Citizen School Property Tax Credit**
- **Sussex County Property Tax Subsidy**

For more information, contact the Treasury Division (302) 855-7760



Capital Projects

Non Sewer & Water Capital Improvements



Airport/Industrial Park	\$ 10,133,000
County Buildings	\$ 1,167,000
Solid waste	\$ 775,000
Library Expansions	\$ 1,644,000
Property Acquisition	\$ 2,700,000
Total	\$ 16,419,000



Wastewater Program - \$31 Million

Increases & Decreases

- System Connection Charges – 3.4%
- Operations & Maintenance – 3.8%
- Municipal Water & Wastewater – 14%
- Utility Billing – 7%
- Capital Items – (47%)

Capital Items

- Pump Rebuilds
- Generator Replacements
- Irrigation System Rebuilds
- Wastewater Plant Expansion Design
 - Piney Neck WWF
 - Wolfe Neck WWF
 - Inland Bays Regional WWF
- SCADA System Upgrades
 - Pump Station Monitoring
- Utility Truck Replacements

General Fund Grants & Loans

\$35.9 Million Since FY 99

Future Service Areas:

Millville Extension
Oak Orchard Extension
Johnson's Corner
Golf Village
Angola

13,128 EDU's in 1988

59,963 EDU's in Fiscal 2009

357% Increase in 20 Years

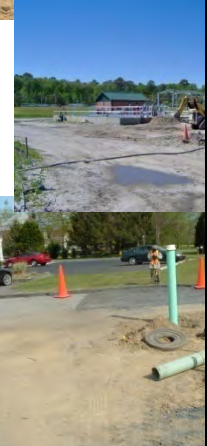
More than 17% Average Annual Growth

3.8% Increase in Fiscal 2008

Capital Projects

Major Sewer & Water Capital Improvements

Angola Sewer District	\$	7,000,000
Dags. Frankford – Prince Georges Acres	\$	950,000
Fenwick Sewer – Rt. 54 Transmission Upgrade	\$	1,900,000
Golf Village Sewer District	\$	1,000,000
Holts Landing – Mallard Creek Sewer	\$	50,000
Inland Bays WWF Expansion – Design	\$	500,000
Johnson's Corner Sewer District	\$	2,000,000
Miller Creek Sewer District Extension	\$	1,500,000
Millville Sewer District	\$	18,000,000
Oak Orchard Sewer Project	\$	1,075,000
Piney Neck WWF – Treatment Expansion	\$	500,000
SCRWF – Pump Station	\$	3,000,000
Western Sussex Sewer Projects	\$	750,000
West Rehoboth Sewer Treatment Expansion	\$	500,000
Total	\$	38,725,000



5-Year Capital Improvements

5-Year Capital Improvement Funding \$277,103,970



2009 \$56,814,970

2010 \$62,765,000

2011 \$84,574,000

2012 \$55,850,000

2013 \$17,100,000

Other

2009 \$600,000

2010 7,000,000

2011 699,000

2012 —

2013 —

Total: \$8,299,000

General Fund

2009 \$17,815,000
2010 4,145,000
2011 11,325,000
2012 11,375,000
2013 1,050,000

Total: \$45,710,000

Water & Sewer

2009 \$5,170,970
2010 4,000,000
2011
2012
2013 1,500,000

Total: \$10,670,970

Federal Grants

2009 \$4,675,000
2010 5,950,000
2011 10,250,000
2012 7,750,000
2013 1,900,000

Total: \$30,525,000

State Grants

2009 \$3,054,000
2010 2,295,000
2011 1,125,000
2012 375,000
2013 50,000

Total: \$6,899,000

Bonds

2009 \$25,500,000
2010 39,375,000
2011 61,175,000
2012 36,350,000
2013 12,600,000

Total: \$175,000,000

Potential Cuts

Realty Transfer Tax Funding

Airport/Industrial Park Projects	\$	10,133,000
Grants – State Police Sussex Program	\$	1,879,960
County Sewer Grants	\$	1,425,000
<ul style="list-style-type: none">• Angola, Inland Bays (Long Neck & Oak Orchard), Ellendale, 100 Front Foot Max. Bill, Dagsboro-Frankford, Miller Creek		
Library Expansions – Milton	\$	644,000
Town Local Law Enforcement Grants	\$	525,000
Fire Service Funding	\$	500,000
Communications Building & Property Acquisition	\$	450,000
Paramedic – HAZMAT Program	\$	200,000
Record Storage Renovations	\$	167,000
Economic Development Director	\$	86,000
Town Grants	\$	45,000
Total	\$	16,054,960

Other Programs that are currently funded by non-transfer tax revenues could also be cut.

Open Space Purchases	\$	750,000
University of Delaware – Ag. Extension Service	\$	138,098
Housing Assistance Program – Housing Rehabs.	\$	75,000
Sussex Conservation District Grant	\$	53,595
Housing Assistance Programs	\$	25,000
Total	\$	1,041,693

Budget Highlights

- No Property Tax Increase
 - Average County Tax for a Single-Family Home – \$103.14
 - Average County Tax for a Manufactured Home – \$40.52
- 21% Decrease in anticipated realty transfer tax and housing industry related revenues
- Land Use Plan Update ordinances
- No Sewer Service Charge or Assessment increases
- Economic Development – Industrial Park & Airport Improvements – \$10.1 million
- Records Storage Program
- Funding for 40 additional State Police
- Sussex County Vol. Firemen's Association – \$3.5 Million
 - Paid Ambulance Attendants Portion – \$1.5 Million
- Moderately Priced Housing Program Administration
- Dog Control - \$300,000 Grant
- Millville and Miller Creek Sewer – Connections will begin
- Five-year Capital Plan - \$277,103,970
- Fiscal 2009 – Capital Plan
 - Library Expansion Projects – Milton and South Coastal
 - Airport Industrial Park Improvements
 - Treatment Plant Expansion Design
 - Millville Sewer Under Construction
 - Utility Rate Study
 - Water & Sewer – Communication Improvements
- (5.4 %) General Fund Budget Decrease

SUSSEX COUNTY

DELAWARE AGRICULTURAL LAND PRESERVATION PROGRAM

MAY 2007

DALPI LIST OF ROUND 12 PDR DISCOUNTS-SUSSEX

Project ID#	Acres
1 S-00-05-016G	208
2 S-00-10-170B	86.5
3 S-04-01-034I	79.34
4 S-04-03-160-I	175.63
5 S-04-05-113A	158.26
6 S-05-02-093E	118.22
7 S-05-06-016J	89
8 S-05-06-034J	269.46
10 S-05-06-093F	19.87
11 S-05-11-080E	125
12 S-06-03-136A	47.43
13 S-06-04-034L	166.33
14 S-06-04-034M	87.64
15 S-06-04-035F	100.78
16 S-06-04-146D	32
17 S-06-05-189A	155.45
18 S-06-08-107A	41.25
19 S-06-12-138-2	99.4
20 S-07-01-161	171.14
21 S-07-05-045A	135
22 S-08-01-145	359.76
23 S-08-01-145	198.45
24 S-08-05-195	225.45
25 S-08-06-021A	70

LEGEND

- INCORPORATED MUNICIPALITY
- PRESERVED LAND
- WATER
- ROUND 12 DISCOUNTS
- AGRICULTURAL DISTRICT
- AGRICULTURAL EASEMENT



CREATED FOR



BY



Potential Retirement of Senior Management

Position	Length of Service	Eligible for Retirement
• Director of Data Processing	39 Years	Currently Eligible
• Director of Planning & Zoning	38 Years	Currently Eligible
• Assistant Director of Data Processing	35 Years	Currently Eligible
• Administrative Secretary	35 Years	Currently Eligible
• Director of Public Works	32 Years	Currently Eligible
• Administrative Secretary	32 Years	Currently Eligible
• Director of Environmental Services	31 Years	Currently Eligible
• Director of Assessment	27 Years	Currently Eligible
• Director of County Libraries	22 Years	Currently Eligible
• Finance Coordinator	17 Years	Currently Eligible
• Director of Personnel	30 Years	Currently Eligible
• Director of Facilities Management	30 Years	Currently Eligible
• County Administrator	30 Years	Currently Eligible
• Director of Engineering Accounting	28 Years	September 2008
• Director of EMS	7 Years	January 2009
• Director of Community Development	29 Years	May 2009
• Chief of Building Code Inspectors	29 Years	May 2009