

Budget Fiscal 2007

SUSSEX COUNTY

The Next Generation

May 23, 2006
10:00 am

Presented By:
Robert L. Stickels
County Administrator

ROBERT L. STICKELS
COUNTY ADMINISTRATOR



Sussex County

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May 23, 2006

Sussex County Council
County Administrative Office Building
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Dear President and Members of Council:

As required by Delaware Code, Title 9, Chapter 70, § 7003, paragraph (d), subparagraph (5), I respectfully submit the proposed annual operating budget for Sussex County for Fiscal Year (FY) 2007. The FY 2007 proposed budget was developed by the Budget Committee consisting of the County Administrator, the Finance Director, and the Director of Accounting. The information necessary to develop the budget was provided by each department and the County's Finance Coordinator.

The theme for the proposed 2007 budget is entitled "**The Next Generation.**" This is the nineteenth County budget that I have participated in. With my retirement taking place in the second quarter of FY 2007, so will the retirement of the Director of Utility Billing and the Chief Constable. The Director of Utility Billing has 26 years of service with the County, and the Chief Constable has 35 years of service.

Three areas that I hope to focus on with the FY 2007 budget will be energy inflation, the aging management employees of the County, and additional administrative office space. According to an article that was published in The News Journal on January 19, 2006, the main culprit in last year's jump in inflation was a 17.1 percent surge in energy prices, the biggest advance since 1990, as gasoline prices topped \$3.00 per gallon for a time. The rise in energy accounted for a 40 percent overall rise in prices last year. I will focus more on these issues further on in the budget letter.

Part of the second issue that I would like to talk about at this time is the need to plan for replacing senior management members in the County. Currently, the County has 20 key employees, counting the County Administrator and the Director of Utility Billing. Of those 20, 15 are eligible to retire this year. The replacement of senior management positions cannot be done, in most cases, in 30 days. I would recommend to the Council that during FY 2007 they form a personnel search committee to come up with a comprehensive replacement plan. Most departments have employees in place; however, training is still necessary for six to nine months in most instances.

KEY COUNTY EMPLOYEES

<u>Position</u>	<u>Length of Service</u>	<u>Eligible for Retirement</u>
Director of Treasury	37 Years	Currently Eligible
Director of Data Processing	36 Years	Currently Eligible
Director of Planning and Zoning	36 Years	Currently Eligible
Administrative Secretary	33 Years	Currently Eligible
Clerk IV-Supervisor - Assessment Division	33 Years	Currently Eligible
Assistant Director of Personnel	32 Years	Currently Eligible
Director of Utility Construction	32 Years	Currently Eligible
Director of Public Works	31 Years	Currently Eligible
Administrative Secretary	31 Years	Currently Eligible
Development Planner	30 Years	November 2006
Director of Wastewater Operations	30 Years	December 2006
Director of Economic Development and Industrial Airpark	29 Years	October 2006

<u>Position</u>	<u>Length of Service</u>	<u>Eligible for Retirement</u>
Director of Personnel	28 Years	July 2007
Facilities Manager	28 Years	August 2007
Finance Director	28 Years	April 2008
Director of Community Development and Housing	27 Years	May 2009
Director of Utility Billing	26 Years	Currently Eligible
Director of County Libraries	20 Years	Currently Eligible
County Administrator	18 Years	November 2006
Director of EMS	5 Years	January 2009

It is important that during FY 2007 the new County Administrator, the County Council, and the Personnel Department develop a time schedule to implement phasing-in the replacement of key personnel.

The following goals were used to establish the FY 2007 budget:

- **Balanced budget**
- **Maintain an operating reserve of a minimum of 25 percent**
- **Increase pension funding**
- **Operate without tax-supported debt**
- **Maintain 'AA' bond rating**
- **Expand public safety**

- **Increase funding for local libraries**
- **Upgrade existing wastewater services and expand user base**
- **Provide subsidies to allow for the capping of front footage costs at 100 feet in the sanitary sewer districts**
- **Continue tax credit and sewer assistance programs**
- **Continue open space and farmland preservation programs**
- **Continue Revenue Sharing for Local Law Enforcement**

I would like to take this opportunity to highlight the proposed budget that begins July 1, 2006.

1. **TAX RATES**

The tax rate for the proposed FY 2007 budget is 44.5¢ per \$100.00 of assessment. This will be the eighteenth consecutive year that this rate has been set at 44.5¢ per \$100.00 of assessment. The Budget Committee is recommending a general operations rate of 40.17¢ per \$100.00 of assessment. The estimated rate for the libraries will remain at 4.33¢ per \$100.00 of assessment. The assessment is based on 50 percent of the 1974 assessed value of property.

It is estimated that the proposed FY 2007 budget will collect \$9,979,053 in County property tax. Property taxes make up 17.47 percent of the County's General Fund income. The proposed FY 2007 budget does not call for any increase in rates for the General Fund portion of the County budget. The Budget Committee is recommending increases in the system connection charge and the service charge of the operations and maintenance of the sewer districts, which will be further discussed later in this letter.

The Budget Committee believes it has been beneficial that over the years we have developed a variety of incomes that have been productive in

diversifying the County's financial position. This diversity has been looked upon favorably by lenders and bond rating agencies in that we are not overly dependent on one source of income. The Budget Committee believes that the County Council should take pride in the fact that for the fifth consecutive year there will not be any tax dollars spent on outstanding General Fund tax indebtedness.

The proposed Non-Sewer and Water Capital Improvements Fund for the FY 2007 budget totals \$19,686,337. The primary expenditure for this program is an additional 40,000-square-foot County Administrative Annex building being proposed to be constructed on the property adjacent to the law offices of Tunnell & Raysor. Currently, this property is being occupied as a parking lot. It is projected that this building will cost \$15,000,000 and will have a multitude of uses. It would include a much-needed Records Retention Center. Three years ago the County Council rejected a stand-alone facility. This facility is similar to the current Administrative Building; however, it would not have the County Council Chambers or administrative offices. It would have a sub-floor similar to the Recorder of Deeds and then three levels. The sub-floor would house the Records Retention Center, the first floor would house Engineering – Planning and Permits, the second floor would house Engineering – Administration, and the third floor would house Building Code. The proximity to the main County Administrative Building would make everything very accessible. This is the third issue that should be focused on with the FY 2007 budget. The additional office space and Records Retention Center will be needed to allow the next generation management of the County government and to deal with the County records in the future.

During the last five years, the County government has been obtaining properties in the downtown Georgetown area. Property has been obtained to the south of this site that would provide approximately 50 parking spaces. Property has been purchased on Pine Street adjacent to the County's parking lot that will provide 35 to 40 parking places. Additionally, the County and the State of Delaware have swapped properties, with the County taking ownership of the former First State Chevy-Olds property on the north side of Market Street that will provide between 75 and 100 parking spaces.

The Budget Committee is recommending that the County Council secure architectural services in the second quarter of FY 2007 for design of the new facility. Design services should also look at the feasibility of doing a multi-level parking study.

Other activities during FY 2007 include runway expansion (\$3.66 Million) and land acquisition for clear zone activities.

Two Hundred Fifty Thousand Dollars (\$250,000) has been allocated to allow for the replacement of carpet for the entire Administrative Building, as well as cleaning and replacement of drapes, painting of the Administrative Building, and the installation of electronic energy-saving light fixtures. This December will mark the tenth anniversary of the opening of the current County Administrative Building.

Income for the Capital Improvements Fund for FY 2007 is as follows:

<u>Revenue</u>	<u>Amount Year Ending June 30, 2007</u>
Realty Transfer Tax	\$13,402,000
Appropriated Reserve	4,046,337
Federal Airport Grant	1,957,000
State of Delaware – Airport Grant	68,000
Road Project Special Assessments	13,000
Investment Income	<u>200,000</u>
TOTAL REVENUE	<u>\$19,686,337</u>

2. PUBLIC SAFETY

The Budget Committee is pleased that over the years public safety spending percentage increases have well exceeded the percent of population increases. The Budget Committee believes that in no place is the challenge of growth more evident than with the financing of public services. Public safety costs

Sussex County Council

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as recently as FY 1999 were only \$6,000,000. In FY 2007, the County will be spending \$20,957,367. These costs will include eight paramedic units, funding for 32 additional state police, ambulance service, and emergency reporting.

The proposed FY 2007 budget calls for the County government to provide a contribution in the amount of \$1,413,000 to the Delaware State Police toward salaries and the purchase of additional state police vehicles. This will mark the twelfth year of the agreement between the County and the Delaware State Police. The 32 officers caps the number that the County and the Delaware State Police have agreed upon. Should the next administration wish to increase the number of officers, a new agreement will have to be negotiated in FY 2008.

The FY 2007 budget allows for the continuation of the program that started in FY 2006 for the County to provide \$500,000 in Revenue Sharing for Local Law Enforcement. Each local police department will be eligible for up to \$25,000 for a capital expenditure for their police department. This program was very popular in FY 2006 and is a way of helping to offset the costs of local departments that have to go outside of their jurisdiction in assisting the state police. This program should be looked at annually and can only be considered if funding is available from the Appropriated Reserve.

The Sussex County Volunteer Firemen's Association will receive \$3,701,350 in funding assistance for FY 2007. In FY 1988, I do not think anyone would have ever thought that we would be able to increase our funding at the rate that we have to the volunteer firemen. It is hard to believe that in FY 1988 the fire service received less than \$300,000 from the County, and in FY 2007 they will receive an average of \$71,180 a week.

The Fire Service Enhancement Fund is projected to receive a contribution in the proposed FY 2007 budget of \$1.4 Million. This is the ninth anniversary of this program. The County Council adopted an ordinance that requires the payment of one-quarter of one percent of the cost of the value of new construction in the County to this fund. This is a very economy-sensitive

income. For the last time, I would caution the fire service to set up a Rainy Day Fund. Each year the projections for the program have exceeded what has been estimated. There is going to come a day when those projections may not be met. Continuing to spend every dollar that comes in from this program may not make the best economic sense.

The equipment grant portion for the fire service will increase five percent in FY 2007. This increase is based on the growth of property assessments during the previous year. This year's funding will total \$739,349 for this category.

Basic Life Support (BLS) funding will increase 42.4 percent for FY 2007. The proposed budget will allow for an additional \$446,375 to be distributed to the volunteer fire and ambulance companies to help pay for ambulance attendants to fill in during hours when volunteers are not available. FY 2007 funding for ambulance attendants will total \$1.5 Million. As funding requests continue to increase for the volunteers and fire service, the County Council and State of Delaware should seriously investigate the possibility of looking at professional ambulance service in Sussex County. If we continue to fragment service, it may be best long-term to go to a professional third party billing program.

3. **EMPLOYEES**

The Budget Committee is recommending that all employees receive an across-the-board \$500.00 increase, plus a three-and-a-half percent cost of living increase effective July 1. An article that appeared in The News Journal on January 19, 2006, stated, "The average American worker got squeezed in 2005 between the biggest jump in energy prices in 15 years and wages that failed to keep with inflation. As a result, hourly earnings after adjusting for inflation fell by 0.5 percent . . ." The article went on to say that "Workers did see their wages rise last year. It was just that prices rose at a faster pace—3.4 percent for 12 months ending in December. The 0.5 percent drop in inflation-adjusted hourly earnings last year followed a 0.7 percent fall in 2004 for 80 percent of the U.S. workforce. The main culprit in last year's jump in inflation was a 17.1 percent surge in energy

prices, the biggest advance since 1990, as gasoline prices topped \$3 per gallon for a time. The rise in energy accounted for 40 percent of the overall rise in prices last year.” Most of the County’s employees are being faced with a 59 percent increase being proposed by Delmarva Power.

The three-and-a-half percent is slightly higher than what is being offered by Kent and New Castle counties. However, we must take into consideration that most base salaries the County pays are lower than both of these counties. For example:

<u>Title</u>	<u>Sussex Salary</u>	<u>Kent Salary (35 hrs.)</u>
Accountant I	\$24,708	\$31,468
Engineering Technician	\$22,410	\$26,481
Account Clerk II	\$21,343	\$24,295
Wastewater Operator I	\$20,327	\$22,295
* Dispatcher I	\$24,708	\$26,481
Zoning Inspector II	\$25,943	\$31,467
Cashier	\$20,000	\$24,297

* State of Delaware 9-1-1 dispatchers start at \$29,500 and are working right across the board from Sussex County dispatchers performing the same services.

The Budget Committee is recommending that elected officials receive a three-and-a-half percent cost of living increase and retirees a one-and-a-half percent cost of living increase. The County will make a contribution of 15 percent based on our payroll to the retirees’ health coverage as required by the Governmental Accounting Standards Board. This Board requires all public employers to have a program in place by FY 2009.

The group hospital insurance rate will increase ten percent in the proposed FY 2007 budget.

The County government will once again self-insure each employee for the first \$200,000. Group hospitalization is projected to cost \$7.2 Million for FY 2007. This is a \$1.1 Million increase over FY 2006. A contribution of \$13,370 will be calculated for each employee for vision, dental, and group hospitalization. Employees should keep in mind that this is equal to \$7.35 per hour for a 35-hour workweek. The Budget Committee is pleased that there are no increases in employee contributions in the FY 2007 health benefits to the employees this year.

The pension contribution rate for FY 2007 will be 24 percent. This is broken down into two categories—nine percent for pension income benefits and 15 percent for post-employee retirement benefits. This contribution is made to the gross recommended salary for each employee. During FY 2007, County benefits for employees will cost 67 percent for every dollar the employee is paid.

Long-term disability benefits that are paid by the County government to the employee will cost \$68,000 for FY 2007. Long-term insurance is beneficial to employees who have exhausted all of their sick and vacation time.

The prescription and drug benefit will remain at its current level. The program that was established five years ago allowing for employees to transfer sick and vacation time to assist other full-time employees who have exhausted all of their time will also be allowed in FY 2007.

4. **COUNTY COUNCIL**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$357,574	\$399,138	\$509,168	\$533,334	\$610,933

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The County Council is the legislative branch of County government. The County Council consists of five elected members. Each Councilman is elected from his own district. The County Council President is elected by the members of the Council at their organizational meeting in January. The five Councilmen will each receive an annual salary of \$24,587 effective July 1, 2006. The County Council President, which rotates each year at their organizational meeting, will receive an additional \$1,000.

The proposed FY 2007 budget allows for the County Council to belong to the following organizations:

Delaware Association of Counties
Delaware League of Local Governments
Delaware Rural Water Association
Delaware Safety Council
Delmarva Water Transport Committee
First State RC&D Council
National Association of Counties
Sussex County Association of Towns

Funding in the amount of \$10,000 will be allocated for each Councilman for distribution from the Councilmanic Grant Program. Councilmanic grants are made available through requests from nonprofit agencies. In order for an organization to receive this funding, they should provide the Finance Department with their 501(c)(3) number at the time of their application.

The Recreation Assistance Program will remain at the same level of funding of \$6,000 per Councilman. Funding from both Councilmanic Grants and the

Recreation Assistance Program is encumbered each year if not spent during the current budget year. This funding will be allowed to be carried over for FY 2007.

The County Council will contribute to the following activities throughout the County during FY 2007:

Basketball Tournament

Caroling on The Circle

Delaware District III Little League World Series

Delaware Technical & Community College Annual Women's Conference

Delaware Women's Annual Health Conference

Hispanic Festival

Mildred King Memorial Luncheon

Punkin Chunkin

Return Day

Senior Citizens' Beach Day

South Bethany Tide Gages

Sussex County Science Fair

Regularly scheduled County government meetings are as follows:

Sussex County Council	10:00 a.m.	First, third, and fourth Tuesday of each month
	6:30 p.m.	Second Tuesday of each month
Planning and Zoning Commission	7:00 p.m.	Second and fourth Thursday of each month
Board of Adjustment	7:00 p.m.	Second and fourth Monday of each month

Special meetings and additional meetings are posted on the bulletin board of the Sussex County Council, as well as the Planning and Zoning Office. Those wishing to monitor Council meetings may do so by linking to the County's home page of www.sussexcountynj.gov. In addition to the County Council meetings, Board of Adjustment meetings and Planning and Zoning Commission meetings are also available on the Internet.

It is anticipated that during the first quarter of FY 2007 the County Council will replace the current retiring County Administrator who will be leaving the second quarter of FY 2007.

The Sussex County Council will accomplish the following objectives during budget year 2007:

- ✓ *Maintain public availability to all citizens of the County*
- ✓ *Promote a pleasant work environment for the employees*
- ✓ *Encourage citizen participation to assist in making informed decisions*
- ✓ *Maintain financial stability*
- ✓ *Guide development to existing infrastructure areas*
- ✓ *Promote Open Space Program*

5. **LEGAL**

The proposed FY 2007 budget will allow for the County to have an expenditure of \$324,100 for all legal services. This is a 21.8 percent increase over FY 2006. The expenditure allows for the County Council to continue to contract with the private sector for legal services. Because of the diversity, complexity, and increased workload, the Budget Committee believes that contracting with the private sector gives us the best representation. If we were to hire four full-time attorneys and support staff, it would be four times what we are projecting to pay in FY 2007.

The County Council will receive legal representation in FY 2007 from the law firm of Griffin & Hackett. Mr. James D. Griffin will represent the County Council and Mr. Vincent G. Robertson will represent the Planning and Zoning Commission. Additionally, the County will receive legal representation from Assistant County Attorney Ms. Rebecca L. Trifillis. Mr. Richard E. Berl, Jr., will continue with his representation of the Board of Adjustment. The legal staff will be responsible for representing the County Council in all legal matters and perform the duties as described in 9 Delaware Code, § 7005.

The Budget Committee is recommending in FY 2007 that we retain the services of Young, Conaway, Stargatt & Taylor in issues regarding personnel and labor matters. Potter Anderson & Corroon will be requested to assist in all financial matters, including bonding.

The Legal Department will accomplish the following objectives during budget year 2007:

- ✓ *Attend all public hearings and meetings as required*
- ✓ *Advise and assist in drafting ordinances as required by the County Council*
- ✓ *Provide legal interpretations in a timely manner for State and Federal legislation*
- ✓ *Assist in the collection of delinquent property taxes and utility fees*
- ✓ *Provide productive legal services to County Council and staff*

6. **GRANT-IN-AID PROGRAM**

The Budget Committee is recommending a grant-in-aid contribution for FY 2007 in the amount of \$11,669,798. Contributions will include the following:

Delaware State Police	\$1,413,000
Sussex County Volunteer Fire and Ambulance Companies	\$3,701,350
CHEER's Meal Program	\$ 10,000
Small Business Development Center	\$ 10,000
First State Community Action	\$ 10,000
University of Delaware Extension Service	\$ 118,098
Sussex Conservation District	\$ 127,544
Human Service Grants	\$ 110,000
Realty Transfer Tax Revenue Sharing	\$ 45,000
Open Space Land Program	\$1,480,371

Funding contributions for FY 2007 will be made to local governments in the following areas:

Town of Georgetown	Payment in lieu of taxes	\$ 6,661
	Treatment of waste from Sussex County Industrial Airpark	\$ 40,000
	Treatment of waste from Ellendale Sanitary Sewer District	\$ 50,000
City of Rehoboth Beach	Acquisition of water for Dewey Beach and treatment of sanitary sewer for Henlopen Acres and Dewey Beach	\$1,001,000
	Revenue Sharing for 9-1-1 fee for telephone bill	\$ 53,000
City of Seaford	Treatment of sanitary sewer for the Town of Blades	\$ 100,000

City of Seaford (continued)	Revenue Sharing for 9-1-1 fee for telephone bill	\$ 41,000
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The proposed FY 2007 budget will once again allow for a grant subsidy program to those who need assistance in paying their Sussex County sanitary sewer or water bills. In order to qualify for assistance, an applicant must be a homeowner and a full-time resident of the home. The home must be served by a Sussex County sanitary sewer or water system. The applicant's liquid assets (cash, stocks, bonds, savings, etc.) and real estate, other than the owner-occupied home, must be less than \$15,000. As of April 4, 2006, 409 homeowners have taken advantage of the assistance programs.

Programs that are available for FY 2007 are:

- **County Sewer and Water Low-Income Assistance Program**
- **State of Delaware West Rehoboth Sewer Low-Income Assistance Program**
- **County Sewer and Water Low-Income Loan Program**
- **Federal Rural Development Hookup Cost/Loan Grant Program**
- **Community Development Block Grant Assistance**
- **Septic System/Connection Fee Grant Program**

Individuals wishing to obtain more information on these programs should contact the Sussex County Utility Billing Division at 302-855-7871.

The proposed FY 2007 budget calls for four programs to assist taxpayers in meeting their property tax obligation. The FY 2007 budget allows for continuation of the County's property tax subsidy for the County portion of the property tax bill. This program was established in FY 2002 and allows any individual whose annual income does not exceed \$15,800 to be eligible for the program. Households having more than one adult cannot have an income exceeding \$20,000. This subsidy is in the form of a grant that can be applied to the County portion of the property tax bill only. Funding cannot be applied to school or ditch taxes. This program does not restrict anyone from applying for the senior citizen or disability programs that give exemption from all property taxes.

Property tax assistance programs are:

- **Exemption for Disabled (Filing dates - January 1 through April 30, 2006)**
- **Exemption for Residents Over 65 (Filing dates - January 1 through April 30, 2006)**
- **State Senior Citizen School Property Tax Credit (Filing deadline - September 1, 2006)**
- **Sussex County Property Tax Subsidy**

For additional information, applicants should contact the Sussex County Treasury Division at 302-855-7760. It should be noted that exemptions are not transferable if a property is sold. New property owners are required to reapply for these benefits.

The proposed FY 2007 budget allows for funding in the amount of \$1,180,371 to be made available for the Sussex County Land Trust. The County Council entered into a partnership with the Sussex County Land Trust in FY 2003. The Sussex County Land Trust is a nonprofit conservation organization dedicated to protecting natural, cultural, agricultural, and recreational resources through land preservation, stewardship, and education for today and tomorrow.

The County Council has provided the following contributions to the Land Trust:

FY 2003	\$1,000,000
FY 2004	\$ 625,499
FY 2005	\$1,253,166
FY 2006	\$1,142,209
FY 2007	\$1,180,371

All Council funding pledged to the Land Trust shall only be used for land acquisition, the purchasing of development rights, or the stewardship of land purchased with County funds. Funds are not permitted to be used for general administration of the Trust. County funding contributions to the

Land Trust may only be expended for specific purposes that are approved by four affirmative votes of the County Council members at an open meeting. The \$1,180,371 contribution for FY 2007 is ten percent of the surplus that was generated from budget year 2005. Each year's contribution will be limited to excess revenue in the amount of ten percent from the previous audited budget.

The Budget Committee believes that the partnership with the Land Trust has been very successful when you take into consideration that the program is only in its fourth year of existence. To date, the following activities have taken place:

□ **December 2002 to February 2003**

State of Delaware Department of Agriculture Foundation Matching Grant Program – \$300,000 raised by Sussex County Land Trust, matched by Sussex County Council, matched by State and Federal programs, leveraging \$1.8 Million, preserving 933 acres in Sussex County.

□ **Oyster Rocks Road**

Partnership with The Nature Conservancy – Sussex County Land Trust holds fee simple title to 43 acres along the Great Marsh. The Nature Conservancy holds a conservation easement on the property. We purchased the property for \$600,000 in March 2003.

□ **Bayside Conservation Easement**

June 2003 approved by U.S. Army Corps to hold the conservation easement on approximately 280 acres of wetlands along Drum Creek in the Assawoman Bay area of the Inland Bays. This is a donated easement, with a \$50,000 endowment and use of their Nature Center.

□ **February 10, 2004**

The Sussex County Council authorized the sale of 37.6 acres, more or less, of land purchased by the County Council's part of a 187.8-acre tract known as the Jay Cannon Tract. The County Council authorized the

purchase of this land to help with expansion of the Dagsboro-Frankford Sanitary Sewer District. The 37.6 acres is separate from the main tract by a road and is adjacent to Vine's Creek. Because of the road setback requirement, the 37.6 acres were not suitable for spray, especially considering the value of \$35,000 per acre.

□ **March 19, 2004**

Announcement by Secretary of Department of Natural Resources and Environmental Control John Hughes of partnership between State of Delaware and Sussex County Land Trust to renovate the Wolfe House, a historic home situated at the beginning of Junction and Breakwater Trail connecting Rehoboth Beach and Lewes.

□ **March 2005**

The Sussex County Council gave approval of \$750,000 to The Nature Conservancy for the Ponder Tract located northwest of Milton. The property gave an opportunity to protect 908 acres of one of the largest forested areas remaining on the Delmarva Peninsula.

The primary reason for establishing a cooperative agreement between the Sussex County Council and the Sussex County Land Trust is to purchase open space. However, there is nothing prohibiting the use of a portion of these funds to leverage with the State of Delaware Agricultural Lands Preservation Foundation. On May 2, 2006, the Sussex County Council authorized \$650,000 to be leveraged with \$350,000 from the Sussex County Land Trust, to be matched with \$1,000,000 from the State of Delaware Agricultural Lands Preservation Foundation and \$1,000,000 from the Federal Agricultural Lands Program, to preserve 499 acres primarily in western Sussex County.

7. **COUNTY ADMINISTRATOR**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$150,550	\$185,805	\$209,782	\$241,725	\$487,925

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Administrative Assistant – Harold F. Godwin
Chief of Public Information – Kenneth D. Guy
Administrative Secretary – Susan W. Webb
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The County Administrator is required to perform duties as listed in Title 9, Delaware Code, § 7003, that include, but are not limited to, being the Chief Administrative Officer of the County, attending all necessary government meetings, and being responsible for the proper administration of all County affairs. During FY 2007, the County Administrator will represent the County Council on the following committees:

American Planning Association
Delaware Association of Counties
Delaware Emergency Medical Services Oversight Council
Delaware Inland Bays Estuary Program Executive Council
Delaware Sea Grant Advisory Council
Governor's Advisory Council on Planning Coordination
Governor's Advisory Council on Surface Water Management
Livable Delaware Subcommittees
National Association of Counties Economic Development Committee
Sussex County Association of Towns

The County Administrator will continue to be active during FY 2007 with the Sussex County Association of Towns. The Administrator meets with the mayors, council members, and each town manager on a monthly basis. The intergovernmental coordination between the County and local jurisdictions has been beneficial in allowing for the sharing of services.

Intergovernmental coordination programs for FY 2007 include:

Wastewater Service Provided	10 Towns
County Building Code Assistance	14 Towns
Payment in Lieu of Taxes	Town of Georgetown
9-1-1 Revenue Sharing	City of Rehoboth Beach City of Seaford
Purchase of Utility Services	City of Rehoboth Beach City of Seaford Town of Georgetown

Economic Development Stimulus Loan Program

Revenue Sharing for Local Law Enforcement Program

Funding in FY 2007 has been allotted for the County Administrator to meet with congressional representatives and staff annually in Washington, D.C., as well as meet on a quarterly basis with New Castle and Kent County governments.

During FY 2007, the County Administrator will continue to work with the Engineering Department, Planning and Zoning Department, and Economic Development Office in developing long-term comprehensive and capital planning to the year 2025. Expansion of existing wastewater facilities on a countywide basis and Airport expansion will be beneficial in attracting additional employment opportunities in Sussex County.

The County Administrator will accomplish the following objectives during budget year 2007:

- ✓ ***Encourage open lines of communication with department managers***
- ✓ ***Represent the County Council on funding assistance issues***
- ✓ ***Participate in long-term comprehensive planning with Engineering, Economic Development, and Planning and Zoning***

- ✓ *Monitor the oversight of the County's revenue and expenditures with the Accounting Director and Finance Director on a monthly basis*
- ✓ *Provide annual transportation improvement requests for funding with the Delaware Department of Transportation, Capital Transportation Improvement Program*
- ✓ *Remain publicly accessible to the general public in matters pertaining to County government*

8. **FINANCE – ADMINISTRATION**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$370,984	\$448,203	\$540,932	\$595,676	\$675,787

Finance Director – David B. Baker
Finance Coordinator – William C. Townsend
Purchasing Agent – Frank E. Shade
Administrative Secretary – Nancy J. Cordrey
Telephone: (302) 855-7741 Fax: (302) 855-7749
E-mail: dbaker@sussexcountyde.gov

The Finance Director is responsible to perform the duties listed in Title 9, Delaware Code, § 7004. The Finance Director is responsible for overseeing the financial functions of the County government with respect to expenditures and revenues. As a key member of the Budget Committee, the Finance Director assists in monitoring monthly financial reports and preparing special financial analyses that assist the County Administrator in the monthly monitoring of the County's current budget. The County Finance Director oversees the Treasury Division, Accounting Division, Assessment Division, Utility Billing Division, and Data Processing.

The Finance Director will be responsible for ensuring that all idle cash is invested at the highest interest rate while minimizing any risk. During

FY 2007, it is projected that the County's General Fund will receive an income of \$1.4 Million from investments. This is a 75 percent increase over FY 2006. Earned interest is up as a result of increased rates over the last few months. Although increased interest rates are beneficial on savings, they could be detrimental if the County gets into a position where we have to borrow and rates continue to climb. The Finance Director will assist the County Administrator in continuing to monitor these economic indicators.

One of the primary responsibilities of the Finance Director is to maximize the return on all funds available for investments without sacrificing safety or necessary liquidity. The Finance Director will be responsible in FY 2007 to safeguard all deposits. He will work with the lending institutions where we have cash invested to secure collateralization agreements. All funds must be secured by United States government agency collateral in an amount equal to 100 percent of the market value of the funds on deposit.

The taxpayers of Sussex County should be proud of the fact that the Government Finance Officers Association of the United States and Canada has awarded a Certificate of Achievement for Excellence in Financial Reporting to the Sussex County government for three consecutive years for its Comprehensive Annual Financial Report. This report is only received by two percent of the governments in Canada and the United States.

As the County government continues to develop long-term planning, the Finance Director will be responsible for working closely with the County Administrator and the County Engineer in developing financial resources for all expenditures. The Finance Director will be responsible for recommending sources of funding to allow the County to continue with the pay-as-you-grow Capital Improvements Program. Whenever possible, capital projects will avoid incurring long-term debt that is tax-dependent. The taxpayers of the County have benefited over the years by establishing the policy of paying for capital expenditures and avoiding finance charges. This program allows us to pay for capital costs for the project with the avoidance of paying interest rates that just add to the overall cost of running County government. Future administrations will benefit from the establishment of this program.

The County Finance Director has 28 years of service with the County and is eligible to retire in April of 2008. The County Council should give serious consideration to searching for his replacement in the fourth quarter of 2007. With the complexities of budget requirements and Federal reporting to comply with arbitrage regulations with bond financing, a 12-month training period would not be unreasonable.

The Finance Director will accomplish the following objectives during budget year 2007:

- ✓ *Maintain County financial stability and planning efforts*
- ✓ *Place additional emphasis on administration of financial departments, especially with assistance of the Finance Coordinator*
- ✓ *Continue efforts to collect delinquent taxes and sewer and water charges, including pursuing garnishes and court judgments for manufactured homes, as well as additional tax sales*
- ✓ *Contract with electric supplier to attain reliable supply at best available price*
- ✓ *Review and implement consultant sewer and water rate report*
- ✓ *Attain funding for sewer expansion projects*
- ✓ *Develop plan for new integrated finance data program that will include Accounting, Assessment, Treasury, and Utility Billing divisions*
- ✓ *Submit Comprehensive Annual Financial Report (CAFR) for Fiscal 2006*
- ✓ *Review investment policies regarding collateral and investment composition with goal to increase returns safely*

- ✓ *Establish program to accept sewer, water, and property tax payments via the Internet*

9. **FINANCE – ASSESSMENT DIVISION**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$1,252,545	\$1,297,919	\$1,608,508	\$1,701,681	\$1,970,787

Director – Eddy J. Parker

Assistant Director – Christopher Keeler

Telephone: (302) 855-7824 Fax: (302) 855-7828

E-mail: eparker@sussexcountype.gov

The Assessment Division is responsible to ensure that all land, buildings, improvements, and other special betterments, except those exempt from taxes by State law, are valued and added to the County's assessment rolls for the purpose of taxation. The employees of this division are also responsible for maintaining all County property records, maintaining tax maps, and issuing building permits. The director of this division oversees the daily operation of the County's Addressing Program, Constables' Office, and Building Code Department.

During FY 2007, an additional clerk will be added to help with the workload as building continues to add to the assessment rolls. The training program will be expanded of the current Assessment staff and assessors to obtain certification to comply with State certification requirements.

The Assessment Division will accomplish the following objectives during budget year 2007:

- ✓ ***Provide assistance in obtaining information for the general public, real estate industry, and law community relating to property records***

- ✓ *Maintenance of computerized real estate and parcel database and data entry for transfers, name changes, and legal description of title changes*
- ✓ *Convert paper records into microfilm to reduce storage insufficiencies for records*
- ✓ *Expedite the increasing of the assessment rolls for new construction*
- ✓ *Assure that equity in existing assessment rolls is maintained*
- ✓ *Coordinate efficiency between Building Code, Constables' Office, Mapping and Addressing, and Planning and Zoning*

10. **FINANCE – ACCOUNTING DIVISION**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$536,764	\$661,368	\$690,614	\$815,889	\$840,824

Director – Susan M. Webb, CPA
Assistant Director – Mary Holley-Matthews
Telephone: (302) 855-7853 Fax: (302) 855-7722
E-mail: smwebb@sussexcountyde.gov

The director of this division is responsible for assisting the County Administrator and the Finance Director in preparation of the annual budget and the recording of financial transactions through the budget year to prepare the monthly budget performance reports. A very important part of monitoring the annual budget is the preparation of the monthly monitoring report that is provided to the County Administrator and the Finance Director.

Other responsibilities of the employees in this division include the processing of all County financial transactions in an accurate and timely manner, to include preparing payroll, maintaining fixed asset records, monitoring Federal and State grants, recommending and approving budget

adjustments, review of all County bills, and coordination of the County's annual financial report.

For the third consecutive year, the Accounting Division was instrumental in assisting the County Finance Director in being recognized for the County government's financial reporting. This is the highest award that the Government Finance Officers Association awards a county government for their financial reporting.

The Accounting Division will accomplish the following objectives during budget year 2007:

- ✓ *Assure that all accounting policies conform to generally accepted accounting principals as applicable to County agencies*
- ✓ *Assure that proprietary and governmental funds of the County will be accounted for on the full accrual basis*
- ✓ *Properly maintain current fixed asset records*
- ✓ *Maximize the efficiency of accounting software*
- ✓ *Assure that funds received are deposited on the day of receipt and invested as soon as they are available in an interest-bearing account*
- ✓ *Efficiently collect all incomes due to the County, including Airport rental income, fuel sales, and Industrial Park rents*
- ✓ *Exercise the County's right to take advantage of any discounts for processing of payments in a timely manner*
- ✓ *Assist in the independent audit, to include closing out year-end records to allow for completion of audited expenses in a timely manner*
- ✓ *Provide the County Administrator and Finance Director with a monthly budget monitoring report*

- ✓ *Submit the 2006 annual audit report for recognition from the Government Finance Officers Association*
- ✓ *Comply with current Governmental Accounting Standards Board (GASB) regulations*
- ✓ *Assist an independent auditor in the review of all County financial records*
- ✓ *Assure that the County's independent audit is publicly available and posted on the Internet*

11. **FINANCE – TREASURY DIVISION**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$516,946	\$529,341	\$607,007	\$670,032	\$703,076

Director – Joyce F. Lord

Assistant Director – Amanda M. Bennett

Telephone: (302) 855-7760 Fax: (302) 854-5078

E-mail: jlord@sussexcountyde.gov

The Treasury Division is responsible for invoicing and collecting County property taxes, school property taxes, tax ditch assessments, capitation taxes, streetlighting assessments, and front foot assessments for the sanitary sewer districts. The Treasury Division is usually one of the first stops when the taxpayer has a question regarding his property tax bill. The Treasury Division works diligently to provide individual attention to walk-in taxpayers, as well as those who communicate on the telephone. Many of these inquiries regard the school portion of the property tax bill. With a growing increase in the senior citizen population, an additional burden has been put on the staff to administrate tax relief programs.

The Treasury Division is responsible for administrating the following tax assistance programs:

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

The Treasury Division receives over 200 requests annually for exemption under the State Senior Citizen School Property Tax Credit. As of April 5, 2006, the following exemptions have been granted:

State Senior Citizen School Property Tax Credit	15,651 Properties
Residents Over 65	2,928 Properties
Disability	805 Properties
Sussex County Property Tax Subsidy	17 Properties

During FY 2007, the Treasury Division will implement a program to update the files to correlate tax service records. That means adding and deleting accounts, which would expedite the file mortgage payment processing. The Treasury Division will continually submit delinquent tax accounts to the attorney to begin the tax sale process in a more timely manner. The Division will also try to simplify the bankruptcy process so that payments can be applied correctly according to bankruptcy laws. Bankruptcy accounts need to be easily accessed and maintained.

The Treasury Division will accomplish the following objectives during budget year 2007:

- ✓ ***Coordinate efforts with the Addressing Department with an addressing comptroller to supply 9-1-1 addresses***

- ✓ *Coordinate efforts with the Legal Department by submitting delinquent properties for sale, prioritizing the highest amounts owed*
- ✓ *Coordinate with the Assessment Division to implement a workable system to eliminate duplication of capitation tax*
- ✓ *Re-bill all payments received that have not been paid in full as soon as possible*
- ✓ *Enhance information for taxes and exemptions on the Internet*
- ✓ *Expedite the billing and collection of all County and school property taxes*
- ✓ *Provide property tax information in a timely and efficient manner*
- ✓ *Improve taxpayers' knowledge of County government taxes versus State of Delaware school property taxes*

12. **BUILDING CODE**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$846,517	\$944,219	\$1,073,733	\$1,137,960	\$1,451,351

Chief of Building Code Inspectors – Van W. Milligan
Code Enforcement Officer III - Plans Review Specialist –
Anderson E. Wright
Telephone: (302) 855-7860 Fax: (302) 855-7869
E-mail: vmilligan@sussexcountyde.gov

The Building Code Department is responsible for doing plan review and building inspections for additions and residential and commercial structures. The County contracts with First State Inspection Agency to perform field inspections for the single-family portion of the inspection program.

Funding has been provided in the FY 2007 budget to allow for continuing education of the staff. In addition to attending the annual International Building Code Conference, four inspectors will participate in the Lower Delaware and Maryland Building Officials Association Seminar.

Funding will be allotted to allow First State Inspection Agency to do plan review if staff is not able to keep up with the turnaround time. Currently, it is policy that single-family homes will be reviewed within five working days and commercial projects within 15 working days. The Budget Committee is pleased that the department has been able to meet these standards. However, it should be noted that there are times when plans are being submitted without all of the necessary information complete, and the time for review does not start until a full set of plans have been made available to the staff.

During FY 2007, it is projected that the Building Code Department will be responsible for providing the following inspections compared to FY 2006:

	<u>FY 2006</u>	<u>FY 2007</u>
Single-Family Homes	2,300	2,500
Modular Homes	360	350
Additions to Structures	2,400	2,500
Additional Inspections	1,800	2,000
Commercial Projects	350	300
Multi-Family Projects	75	100

The Building Code Department will accomplish the following objectives during budget year 2007:

- ✓ *Complete review and comments on all single-family homes within five working days*

- ✓ *Complete review and comments on all commercial projects within 15 working days*
- ✓ *Continue to coordinate efforts with the State Fire Marshal in regard to commercial structures*
- ✓ *Maintain the current fee structure*
- ✓ *Provide educational opportunities for inspectors to ensure that they receive the necessary training and education for implementation of the International Building Code/International Residential Code*
- ✓ *Continue open lines of communication with the building industry*
- ✓ *Investigate alternative methods of construction*

13. **PERSONNEL**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$281,136	\$345,121	\$395,236	\$558,277	\$604,735

Director – Dennis V. Cordrey

Assistant Director – Frances L. Hayes

Telephone: (302) 855-7711 Fax: (302) 855-7715

E-mail: personnel@sussexcountyde.gov

The Personnel Department is responsible for assisting the County Administrator in providing a healthy work environment to instill a spirit of professionalism among all employees and to assist the employees in all areas of personnel practices. The department is responsible for assisting the County Administrator in recruiting, testing, and interviewing in the selection of future County employees. Personnel records for current County employees plus retirees are managed by this department. These records include medical, vision, dental, and life, accidental death, and long-term

disability insurance. The department maintains individual files for each retiree and employee, as well as spouses and dependents.

The Personnel Department will continue the practice of posting all positions on the Internet website, as well as notices being sent to Delaware State University, the University of Delaware, and Delaware Technical & Community College, Jack F. Owens Campus, Georgetown. The posting of these positions with universities and colleges has been beneficial in allowing the department to attract the best qualified applicants for each position that is available.

During FY 2007, the Personnel Department will work with each department head to review and make recommendations for changes, if needed, to the present personnel performance evaluation process. Each department head is responsible for doing an evaluation of their employees on an annual basis. These evaluations are essential in determining if an employee is qualified for a promotion. The Personnel Department will also review all County job descriptions to ensure uniformity in grade and level and equity in compensation.

The Director of the Personnel Department will work with the County Administrator and Finance Director to initiate a review of the County's benefits program. This will be accomplished through the use of a consultant or direct contact with carriers and their agents during FY '07. As benefits continue to increase and add to the cost of operating the County government, it is important that the County government is getting the best return for the benefits that we are paying for the employees.

The Personnel Department will accomplish the following objectives during budget year 2007:

- ✓ ***Assist the County Administrator in assuring that the County maintains a comprehensive compensation and benefits package that is cost-effective***
- ✓ ***Post all employment vacancies***

- ✓ *Review and evaluate County employees' benefits*
- ✓ *Process all health, dental, and vision reimbursements in a timely manner*
- ✓ *Review job classification categories to ensure employees are being compensated for the work that they are performing*
- ✓ *Coordinate training and education between departments*
- ✓ *Maintain automated sick, vacation, and compensatory records*
- ✓ *Identify, develop, and coordinate training opportunities for staff development*
- ✓ *Ensure that all employees receive an annual evaluation*
- ✓ *Maintain lines of communication with pensioners in regard to their pension and benefits*
- ✓ *Complete all reporting documents as needed by State, Federal, or County administrations*
- ✓ *Provide the Accounting Division, for payroll purposes, payroll deductions for time missed and not covered by sick, vacation, or compensatory time*
- ✓ *Comply with all Federal regulations regarding equal opportunity employment*

14. MANAGEMENT INFORMATION SYSTEMS

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$336,642	\$331,975	\$498,912	\$702,570	\$950,558

Supervisor – Eddie C. Sparpaglione
Network Support Specialist – Thomas E. Glenn
Telephone: (302) 855-7898 Fax: (302) 853-5889
E-mail: ecs@sussexcountype.gov

During FY 2007, the primary goal is to assist various departments in implementing and maintaining various technologies that will allow them to perform their functions more efficiently, with a higher level of customer support and satisfaction.

Management Information Systems will be involved with the following projects during FY 2007:

- ❖ **Manage and maintain the computing and communications networks and hardware throughout the County facilities**
- ❖ **Monitor network security**
- ❖ **Manage and maintain the network storage of information and ensure that it is properly backed up and protected, including disaster recovery**
- ❖ **Enhance systems to allow more resources for the public over the Internet**

Currently, Management Information Systems is in the process of upgrading the Enterprise Messaging systems for the County network. These new technologies will allow employees to collaborate on projects and use technology to their advantage, and communicate more effectively over a broad range of platforms.

Protecting, securing, and backing up County information are in the forefront of our focus for the upcoming fiscal year. As more and more people rely on the services provided by the County, it is important for us to make sure the information is secure and that backup practices provide us with a more

efficient disaster recovery plan so that in the event of an emergency or disaster we can get our systems up and running more quickly.

Management Information Systems will accomplish the following objectives during budget year 2007:

- ✓ ***Manage the Internet-based broadcasting of all Council meetings, Board of Adjustment meetings, Planning and Zoning Commission meetings, and special meetings held in the Council Chambers***
- ✓ ***Maintain hardware and software inventory for all computing infrastructure***
- ✓ ***Assist the County Administrator in producing electronic presentations***
- ✓ ***Finish the installation of a comprehensive network telephone system***
- ✓ ***Improve resources and information for the public***
- ✓ ***Improve the operations of instant messaging and e-mail***

15. **MAPPING AND ADDRESSING**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$630,499	\$708,165	\$706,792	\$825,768	\$839,205

Supervisor – Donna L. Pusey
GIS Specialist – Robert W. Lynch
Telephone: (302) 855-1176 Fax: (302) 853-5889
E-mail: dpusey@sussexcountyde.gov

The Mapping and Addressing Department will develop a public education program emphasizing the importance of cooperation from the property owners in completing and returning the necessary information to the

department. This is a very essential part of the project that is not taking place.

Funding in FY 2007 will allow for the continuation of posting of road signs. Currently, the department is installing one sign for each private drive that requires naming. If that sign is stolen or damaged, it is the responsibility of those who reside on the private drive to have it repaired or replaced.

During FY 2007, the Mapping and Addressing staff will continue to direct their focus to other data layers that are needed. Some of these layers may be fire hydrants, better road data, tower locations, subdivision locations, or Planning and Zoning classifications.

The Mapping and Addressing Department will accomplish the following objectives during budget year 2007:

- ✓ *Complete the delivery of addresses for the entire County*
- ✓ *Work cooperatively with Verizon and the State of Delaware to complete the accuracy of addressing*
- ✓ *Review and approve all road names and addresses for new subdivisions*
- ✓ *Continue the installation of signs on private roads*
- ✓ *Provide GIS map support for interdepartmental use*
- ✓ *Provide tax parcel mapping for the Assessment Division and the general public*
- ✓ *Assist the Treasury Division in address conversion for the purpose of billing property tax bills*
- ✓ *Complete point-based system for cellular phones*

16. **CONSTABLES' OFFICE**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$161,123	\$199,585	\$256,735	\$251,297	\$508,656

County Constable – Robert N. Betts

Telephone: (302) 854-5034 Fax: (302) 855-7828

E-mail: rbetts@sussexcountype.gov

The Constables' Office is responsible for the enforcement of all County codes and the collection of delinquent taxes, sewer and water bills, miscellaneous accounts receivable, and non-sufficiently funded checks. The Constables' Office during FY 2007 will continue to try to prosecute violators through the Justice of the Peace courts.

During FY 2007, ordinances will be reviewed to assure that the fines collected will be sufficient to allow the County to collect its legal costs. In many instances the Justices of the Peace have suspended fines once the violation has been rectified. A review of ordinances by the Legal Department will look to see if it is possible to set minimum limits that cannot be waived.

The Constables' Office will accomplish the following objectives during budget year 2007:

- ✓ ***Continuation of removal of unsightly and unsafe manufactured homes***
- ✓ ***Vigorous and aggressive pursuit of collection of back taxes, overdue sewer and water bills, and insufficiently funded check reimbursements***
- ✓ ***Assist the Building Code Department in bringing open building permits to a complete finish***

- ✓ *Investigate and resolve complaints from the general public in a timely and professional manner*
- ✓ *Assist the Treasury Division in preparation for tax sales*
- ✓ *Assist the Planning and Zoning Department with correction of zoning violations*

17. **PLANNING AND ZONING**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$884,931	\$917,321	\$965,583	\$1,099,934	\$1,453,633

Director – Lawrence B. Lank
Assistant Director – C. Shane Abbott
Environmental Planner – Jeffrey C. Shockley
Land Use Planner – Richard L. Kautz
Chief Zoning Inspector – Donna M. Mowbray
Telephone: (302) 855-7878 Fax: (302) 854-5079
E-mail: llank@sussexcountyde.gov

The Planning and Zoning Department is responsible for providing zoning information on building permits (including setbacks from property lines), building locations, and accessory use locations. The department coordinates all necessary advertising and scheduling of public hearings for the Sussex County Planning and Zoning Commission and the Sussex County Board of Adjustment. The Sussex County Planning and Zoning Commission meets the second and fourth Thursday at 7:00 p.m., and the Board of Adjustment meets the first and third Monday at 7:00 p.m.

The activities of the Planning and Zoning Department continue to increase as a result of the growth of the County. With the passage of State law requiring all applications to be submitted to the State Planning Office prior to the County Council accepting application, County staff has to participate

in the preliminary review of these projects. The majority of these meetings are being held in Dover. Combining the additional requirements for the pre-application and the County ordinance requiring all Residential Planned Communities to be reviewed by the Technical Advisory Committee, the Planning and Zoning staff activities have increased considerably. Both of these processes are beneficial in refining applications to make sure they are in compliance with State and County regulations. The Budget Committee believes that the fees that we are currently charging are sufficient to cover the rise in the additional cost of operating the department.

Inspectors in the Planning and Zoning Department will continue to work with the Constables' Office in trying to resolve outstanding permits and zoning violations.

As a result of the State Planning Office pre-submittals and the workload of the Planning and Zoning Commission, many applications are not going to public hearing for nine to 12 months from when the applicant first appears in the Planning and Zoning Office. Funding has been allotted in the proposed FY 2007 budget to allow for the Planning and Zoning Commission to meet 36 times during the year. The Board of Adjustment will have funding budgeted to allow for 30 meetings during the year.

The proposed FY 2007 budget allows for the funding of microfilming. The microfilming will include building permit files and Board of Adjustment files, and will include a request for copies in digital format. We will attempt to do this work with in-house staff.

During the first quarter of FY 2007, the Planning and Zoning Department will be developing a wellhead protection ordinance. The County Council has hired the firm of Duffield Associates to develop an ordinance that would bring the County's Land Use Plan in compliance with State regulations. This ordinance would be incorporated into the new Land Use Plan.

Under State law, the County will be required to have a new Land Use Plan in place by 2007. Funding has been allotted in the FY 2007 budget to allow for the Council to select a land use consultant. Under Delaware *Quality of*

Life legislation, Title 9, § 6956, the County must address ten areas of concern in the Land Use Plan:

- A Future Land Use Plan
- A Mobility Element
- A Water and Sewer Element
- A Conservation Element
- A Recreation and Open Space Element
- A Housing Element
- An Intergovernmental Coordination Element
- A Recommended Community Design Element
- A Historical Preservation Element
- An Economic Development Element

In the first quarter of FY 2007, the Planning and Zoning Commission will select a land use consultant. During the budget year, a series of public workshops and hearings will be held throughout various locations in the County. It is anticipated that in the fourth quarter of the budget year they will make a final draft and recommendation to the County Council. Additional funding will have to be allotted in FY 2008. A draft plan will be presented to Council in the first quarter of FY 2008, with the Council making a final adoption and submittal to the State of Delaware.

The Planning and Zoning Department will accomplish the following objectives during budget year 2007:

- ✓ ***Adoption of a draft of the 2007 Land Use Plan***

- ✓ *Recommend changes to the County's land use ordinances*
- ✓ *Coordinate activities between the Sussex County Engineering Department and State of Delaware agencies*
- ✓ *Coordinate technical review of pending applications and process all applications in a timely manner*
- ✓ *Coordinate violation activities with the Constables' Office*
- ✓ *Maintain membership with the American Planning Association*
- ✓ *Assist in providing training seminars for board members and staff*
- ✓ *Maintain all County zoning ordinances on-line for accessibility to County departments and the general public*
- ✓ *Provide a review of all development activities for compliance with adopted ordinances and the Land Use Plan*

18. **EMERGENCY OPERATIONS AND PREPAREDNESS**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$1,472,323	\$1,728,428	\$1,758,753	\$2,022,749	\$2,403,091

Director – Joseph L. Thomas
Assistant Chief Dispatcher – Richard C. Short
Quality Assurance Supervisor – Debra A. Jones
Telephone: (302) 855-7801 Fax: (302) 855-7805
After Hours: (302) 855-7803
E-mail: jthomas@sussexcountyde.gov

This department consists of Emergency Preparedness, Emergency Operations Center, Local Emergency Planning Committee, and Emergency

Operations Communications. This department is responsible for coordinating public safety activities for natural disasters such as snowstorms, floods, hurricanes, and nor'easters. The department also assists in such matters as technical disasters (i.e. chemical spills or hazardous material incidents).

The Emergency Operations Department is responsible for protecting the health, safety, and welfare of the citizens and visitors of Sussex County. It is critical that this department maintain an extremely high level of professionalism to assure that the general public is receiving the most up-to-date communications during a disaster. The Delaware Emergency Management Agency (DEMA) works closely with this department in coordinating information between the towns in Sussex County. DEMA is responsible for coordinating conference calls between local governments, State agencies, interstate government, and the weather service. It is not unusual during an incident for the department to be involved with five to six bridge calls in a 24-hour period.

The Mobile Command Center will again be readily available to local fire and ambulance companies on an as-needed basis. This piece of equipment has been very beneficial as an information center and field meeting room facility both in Kent and Sussex County. Funding will be made available to allow for the installation of the necessary equipment to interconnect the Mobile Command Center to the Delaware State Police Mobile Command Unit in the event of a large-scale incident. The Mobile Command Center will also be utilized during the year for activities such as Punkin Chunkin, the Hispanic Festival, and Fourth of July celebrations.

A major activity that will take place in the Emergency Operations Department will be the oversight of the construction of a new emergency operations facility. The current facility, which is 6,100 square feet, was constructed in 1978 and is outdated and undersized. The new facility will be located to the south of the current facility, adjacent to the entrance to the Sussex County Airport. It is proposed to be a 21,000-square-foot, single-story facility. The facility will contain two conference rooms, a mechanical room, seven offices, two restrooms, a bunkroom, showers, recreational

fitness room, kitchen, operations room, 9-1-1 communications center, reception area, and a computer server room. The facility will have state-of-the-art communications equipment supported with an alternative power source. In addition to the uninterruptible power supply, the facility will have a multi-zoned heating and air conditioning system, temperature and humidity control, and a building filter air system to prevent against nuclear radiation. The enlarged dispatch area will be shared by State of Delaware and County dispatchers. In addition, accommodations will be made available for the State Police, Delaware National Guard, Red Cross, Department of Natural Resources, and Department of Transportation. The most recent estimates project the complete facility to be at \$12.5 Million. This includes \$4 Million that will be provided by the State of Delaware for their equipment. The State of Delaware is the licensee for all emergency operations communications equipment. The County government is only a user of this equipment. The new EOC will be complete in the fourth quarter of FY 2007.

The Local Emergency Planning Committee, which is part of the County's Emergency Operations Center, is responsible for instituting safeguards pertaining to emergency preparedness operations in time of a hazardous material release or spill from fixed or mobile facilities that may affect the general public. The department is responsible to compile and maintain records of inventory of facilities that produce, store, or sell hazardous materials in Sussex County. This information is to be made available through the dispatch center to first responders, as well as the general public upon request. This program is funded 100 percent through a grant from the State of Delaware, with funding being made available from the users, handlers, and producers of hazardous materials.

The director of this department will conduct on-site audits for approximately one-third of the facilities in Sussex County during FY 2007. Staff will be made available upon request to assist businesses with proper reporting procedures. The director will participate in activities with other agencies to include the State Emergency Response Commission, Seaford Mutual Assistance Group, Technical and Public Outreach Committee, and the Planning and Training Committee of the State Emergency Response

Commission. The director will be available to assist in full field exercise activities, as well as utilize tabletop education as required by the Federal statute. With continued growth of businesses in the County, the director will also be required to continue to locate and include new facilities in the chemical reporting program for Sussex County and the State of Delaware.

Emergency Operations and Preparedness will accomplish the following objectives during budget year 2007:

- ✓ ***Provide regional training for emergency medical dispatch priority***
- ✓ ***Maintain the mobile command office to offer public safety with intergovernmental agencies***
- ✓ ***Assure that there are open lines of communication with the fire service on issues relating to dispatch, communications, and emergency preparedness***
- ✓ ***Maintain the UHF paging system for the Sussex County volunteer fire service***
- ✓ ***Upgrade siren equipment for the fire and ambulance service***
- ✓ ***Provide insight, planning recommendations, and construction overview for the new 9-1-1 Center***
- ✓ ***Conduct audits on existing facilities and investigate new facilities in the chemical reporting program for the Local Emergency Planning Committee***
- ✓ ***Provide an annual workshop for the Sussex County Association of Towns to provide information to local officials relating to emergency management***

- ✓ *Provide emergency assistance for local towns and school districts with emergency management needs, as well as provide prompt, accurate, up-to-date information during emergency events*
- ✓ *Provide a high level of maintenance and monitoring of the five County-owned tower sites*

19. **EMERGENCY MEDICAL SERVICES**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$6,153,005	\$6,884,569	\$8,603,643	\$10,041,898	\$12,334,961

Director – Glenn H. Luedtke

Deputy Director – Robert A. Stuart

Telephone: (302) 854-5050 Fax: (302) 855-7780

Website: www.sussexcountyde.gov/scems

E-mail: gluedtke@sussexcountyde.gov

Sussex County Emergency Medical Services (EMS) is a recognized national leader in providing mobile healthcare services to improve the quality of life within Sussex County. This is accomplished through direct patient care, continuous quality improvements, innovative technologies and procedures, and comprehensive education and training of paramedic staff and the general public.

The proposed FY 2007 Sussex County Emergency Medical Services budget supports eight full-time paramedic units and two supervisor units providing advanced life support services to all of Sussex County and a portion of Kent County (primarily Milford). The system operates out of ten facilities with a staff of 121 paramedics, administrators, students, and support personnel, with a fleet of 29 vehicles. Emergency Medical Services is probably one of the best illustrations of why the cost of operating County government has gone up. The proposed FY 2007 budget is \$12,334,961. The population

growth of the County being year-round and seasonal impacts this department more than any other County service.

Cost sharing of this department will continue on the basis of Sussex County paying 60 percent, \$7,400,978, and the State of Delaware paying 40 percent, \$4,933,983. This is a 22.8 percent increase over FY 2006. The Paramedic Program is the largest single department expenditure in the FY 2007 budget. The County's entire share of \$7,400,978 is paid solely from the realty transfer tax. The County's share of this tax is only collected in the unincorporated areas of the County.

During calendar year 2005, the Emergency Medical Services Department responded to 14,796 calls. Unit responses for calendar year 2005 are as follows:

<u>Unit</u>	<u>Responses</u>
Medic 101 - Lewes	1,930
Medic 102 - Laurel	1,532
Medic 103 - Stockley	2,196
Medic 104 - Milford	2,340
Medic 105 - Millville	1,713
Medic 106 - Lincoln	1,598
Medic 107 - Seaford	2,107
EMS 100	649
EMS 200	602
Other	<u>129</u>
TOTAL	<u>14,796</u>

Emergency Medical Services will accomplish the following objectives during budget year 2007:

- ✓ *Provide staffing for eight full-time units and two supervisor units, 24 hours a day, 365 days a year*
- ✓ *Recruit four additional paramedics*
- ✓ *Continue to support students currently enrolled in the Delaware Technical & Community College Paramedic Training Program*
- ✓ *Recruit five new paramedic students*
- ✓ *Develop a proactive plan in reducing response times*
- ✓ *Provide comprehensive education and training for paramedics, both externally and internally*
- ✓ *Conduct annual employee evaluations in a timely manner*
- ✓ *Develop cost-saving procedures without jeopardizing the quality of service being provided*

20. **DATA PROCESSING**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$437,386	\$392,498	\$452,346	\$534,362	\$555,672

Director – Bonnie O. Smith
Assistant Director – Deborah A. Street
Telephone: (302) 855-7846 Fax: (302) 855-7845
E-mail: dataprocessing@sussexcountyde.gov

During budget year 2007, Data Processing will continue to work together to provide the most up-to-date technology for individual County departments. The services that Data Processing provides have been beneficial in moving the County forward with the ever-changing landscape of technology. The

department's primary goal is to assist the various departments in the implementation and maintenance of various technologies that allow them to perform their respective functions more effectively and with a higher level of customer/constituent support and satisfaction.

The Data Processing Department will be working on a number of major projects, as well as maintaining the day-to-day operations of the AS/400/iS series, tax assessment information, Treasury applications, Utility Billing applications, support of the financial applications and payroll applications, and numerous requests for data from various State and local agencies, as well as the general public.

Development of new procedures and applications to allow departments to perform tasks, maintenance, and reports now generated within Data Processing will alleviate any lack of communication between the requestor and staff of Data Processing. By giving the user the ability to manage duties pertaining to their department, they will have more control in this process, which will result in time savings for both them and the Data Processing Department.

Data Processing will develop a program to assist the Treasury Division, including an electronic file of tax records. This program will enable us to archive tax records before any adjustments may be made. This will allow for an accurate timeline of any changes that are made that would affect the value of the taxes. The program will be beneficial to assist the Treasury Division in balancing books and answering taxpayer questions as to why changes were made to their tax record.

The Data Processing Department will accomplish the following objectives during budget year 2007:

- ✓ ***Develop an audit trail of County tax record adjustments***
- ✓ ***Assist the Utility Billing Division in creating procedures to post records paid during evening hours***

- ✓ *Assist various departments in the implementation and maintenance of various technologies that allow the departments to perform their own respective functions*
- ✓ *Generate income to the General Fund by processing public information requests from various sources in a timely manner*
- ✓ *Assist the Planning and Zoning Department in computerizing subdivision data*
- ✓ *Converting of database files*
- ✓ *Establish a new billing process for tax lagoon program*
- ✓ *Improve mortgage payment collections*
- ✓ *Establish training program for new employees*

21. **ENGINEERING – ADMINISTRATION**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$664,771	\$584,515	\$1,351,267	\$1,505,164	\$1,497,855

County Engineer – Michael A. Izzo, P.E.
Assistant County Engineer – Russell W. Archut
Director of Engineering Accounting – Jeffrey E. James
Telephone: (302) 855-7718 Fax: (302) 855-7799
E-mail: mizzo@sussexcountyde.gov

The Engineering Department will again have a busy year and proposes to complete a full slate of objectives through implementation of the Fiscal 2007 budget.

Much of the department's efforts will be concentrated toward the administration of regional sewer projects. In particular, the construction phase of the Oak Orchard Sewer District will be closed out and the operations phase will continue, as well as the physical connections. In Millville, the construction of the regional sewer on County Road 349 being installed by the Bay Forest Club developer will be finished, while the construction of MPS #2 and gravity sewer lines to serve White Creek Landing, Banks Harbor Retreat, and Roger's Haven will commence. The recently bid project to serve the failing septic systems of White's Creek Manor subdivision will start in July. The construction of the area west of State Route 26, labeled the Beaver Dam service area, will also begin during FY '2007. Each of these projects (with the exception of White's Creek Manor) will involve a public/private partnership between Sussex County and a developer of a Millville area project.

The designs for the South Ocean View and Miller Creek projects are now complete, which will provide sewer service to the well-known Plantation Park and Shady Dell Park developments. Three separate contracts will be bid out this summer, with construction slated to begin this fall. In Angola, a district boundary for the Phase I sewer service area will be developed and a referendum held with the goal to serve The Woods on Herring Creek and Angola by the Bay developments. The Woods on Herring Creek has a well-publicized need for central sewer, and the Angola by the Bay development has been very vocal in its requests to receive central sewer service.

Much of the Engineering Department's energy will be directed toward the administration of capital projects at the Sussex County Airport and Industrial Airpark. In FY 2007, the department will (1) complete the Environmental Assessment and continue the land acquisition process for the RW 4/22 extension; (2) bid and begin construction of the demolition portion of the Runway 10/28 Rehabilitation Contract; (3) construct the Snow Removal Equipment Building; (4) complete a comprehensive Stormwater Management Plan for the entire Airport and Industrial Park; and (5) design and bid Phase I of the fire system project for the Airport and Industrial Park. This work is being performed in such a way that both the productivity and the safety of the Airport will be increased.

Building construction projects will also be one of the main focuses for the Engineering Department. The department will oversee the construction contract of the new \$7.1 Million Emergency Operations Center, while the planning/design of the second floor of the Milton Library Expansion will be initiated. The design of the South Coastal Library Expansion will also be completed. The constraints of the site, which is small and poorly drained, make this project a particular challenge. The final building project involves the design and site development of a new Engineering Department building. While a need for further staff clearly exists, the third floor of the current building is completely full. The design for a stand-alone Engineering Department building that incorporates a countywide records storage operation will be started.

Other important projects to be administered by the Engineering Department include the continued oversight of the construction to expand the South Coastal Regional Wastewater Facility from six million gallons per day to nine million gallons per day, which will begin operations in February 2007. Due to an expected shortfall in treatment and disposal in 2009, the design process to provide the necessary plant expansion must be implemented in FY 2007. In the same manner, due to an expected treatment and disposal shortfall in 2010, the design process to provide expanded capacity at the Inland Bays Regional Wastewater Facility must be initiated in FY 2007.

Some administrative issues will also require attention. Due to changing technology and construction techniques, the existing "Standard Specifications for Sussex County Sewer and Water Systems" will be overhauled and rewritten. Concurrently, due to the changing nature of development, a set of guidelines and standard specifications for the design and construction of roads and drainage systems will be developed for the first time.

Engineering Administration will accomplish the following objectives during budget year 2007:

- ✓ ***Oversight of design and construction of new and expanded sanitary sewer treatment facilities***

- ✓ *Oversight of Capital Improvements Projects to include the Airport, library expansion, and Emergency Operations Center*
- ✓ *Investigate alternatives for design and treatment of sanitary sewer*
- ✓ *Develop a public administration program to encourage more private bidders on construction projects*
- ✓ *Provide the County Council with timely and quantitative information regarding capital projects countywide*

22. **ENGINEERING – PUBLIC WORKS DIVISION**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$731,917	\$489,486	\$726,157	\$1,615,437	\$1,538,221

These costs do not include Solid Waste.

Director – I. Thomas Baker III

Telephone: (302) 855-7703 Fax: (302) 854-5391

E-mail: ibaker@sussexcountyde.gov

The Public Works Division is responsible for performing plan review and construction inspections for private subdivisions, and Technical Advisory Committee review of subdivision applications and residential planned communities, private water and sewer systems, streetlighting projects, suburban community improvement projects, landfill projects, and Federal Emergency Management Agency mitigation projects.

As a result of the amount of plans that we are receiving under Ordinance No. 99 and Ordinance No. 110, it is necessary for this division to outsource plan reviews with a private contractor. This review time is also being impacted because of the number of applications. The director of this division, the County Engineer, and the County Administrator have met with developers to explain our situation. The developers understand that we will

do review as quickly as possible, but because of the workload there may be time delays.

As requested by the County Council, the Engineering Department will be soliciting proposals from engineers during the second quarter of FY 2007 for private engineering firms to do plan review for suburban street projects. The current contract was awarded to Cabe Associates. The County Council did not want the contract to be open-ended, but wanted to give other private firms an opportunity to bid on the work.

Currently, there are 15 communities that have participated in the Streetlighting Program as permitted under Sussex County Code, Section 95. It is anticipated that one additional community will be added to this program in FY 2007. The Public Works Division will be reviewing this process to see if there is any possibility of streamlining. The current billing process will also be reviewed to investigate the possibility of including cost sharing for all properties, not just those that are developed.

The Public Works Division will accomplish the following objectives during budget year 2007:

- ✓ ***Provide technical advisory review of subdivision applications in a timely manner, both pre-applications and final submittals***
- ✓ ***Promote expansion of community participation in suburban community street district improvements***
- ✓ ***Promote participation in County streetlighting districts***
- ✓ ***Work cooperatively with a private consulting firm in performing construction plan review***
- ✓ ***Perform necessary inspections as required under County Ordinance No. 657***

- ✓ *Provide oversight of closed County landfills, to include sampling of groundwater and central water facilities monitoring*
- ✓ *Provide engineering inspection services for miscellaneous County construction projects*

23. **LIBRARY SERVICES**

Library services in Sussex County consist of 11 independent libraries and three County-managed libraries, a bookmobile service, book delivery service, Literacy Program, and Library Administration. The total expenditure for library services in Sussex County for both independent and County libraries totals \$4,569,412 for FY 2007. This is an increase of 10.6 percent over FY 2006. There is an additional \$400,000 for South Coastal and \$650,000 for Greenwood Library for future expansion not included in operations.

The proposed FY 2007 budget allows for the capitation tax that is collected by the County's Treasury Division to be allocated as an expenditure for the 11 independent libraries. Every full-time Sussex County resident over the age of 21 is required to pay \$3.00 annually as part of the capitation tax.

In addition to the direct funding that is provided by the County Council, local libraries also receive direct benefits from Library Administration, with the cost being absorbed by the County government. These services are:

- ◆ Audit of financial expenditures
- ◆ Delivery of materials on a daily basis
- ◆ Training and education assistance
- ◆ Coordination of literacy programs
- ◆ Computer technical services

Library Administration

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$597,376	\$605,017	\$720,286	\$718,946	\$786,526

County Librarian – Carol H. Fitzgerald
Assistant County Librarian – Deborah L. Haines
Telephone: (302) 855-7890 Fax: (302) 855-7895
E-mail: cfitzger@hollinet.lib.de.us

The Sussex County Librarian is responsible for general administration and overseeing the budgeting, accounting, and consulting for the County-operated libraries. The Sussex County Librarian exercises general direction over the County libraries and the bookmobile. The librarian is responsible for administering the County library system that provides every resident free and equal access to services and resources, and guidance in their use. The County-operated libraries, in addition to the bookmobile, include the South Coastal Library located in Bethany Beach, the Greenwood Library, and the Milton Library.

The proposed FY 2007 budget allows for an increase in library hours for both the Greenwood and Milton libraries. According to the recent statewide master plan, community libraries should be open at least 56 hours per week. At this time, none of the County libraries meet that recommendation. The proposed FY 2007 budget recommends that the Greenwood Library open for an additional nine hours per week, for a total of 51 hours, and that the Milton Library open an additional four hours per week, for a total of 52 hours. These changes will also make the library hours more uniform and improve customer service.

Additional staff has been added for both the Greenwood and Milton libraries to improve customer service. The proposed FY 2007 budget will allow Greenwood one full-time and one part-time Library Assistant. A full-time Library Assistant would assist the Youth Services Library Assistant, as well

as work the circulation desk. This staff person was needed whether or not the library hours were increased. The Milton Library will also receive an additional staff member. The libraries need the extra staff just to keep up with the existing workload.

Bookmobile

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$118,298	\$136,505	\$169,819	\$161,681	\$183,973

Librarian I – Faith P. Drummond

Library Assistant II – Alison J. Jernigan

Telephone: (302) 381-3582

The Sussex County Bookmobile continues to be an excellent cost-effective outreach vehicle for the Sussex County government that currently has 71 stops. These stops include senior centers and day care centers that would not have library service without the bookmobile.

The bookmobile collection of popular and recently published materials in a variety of formats is equal to that of the stationary libraries. During FY 2007, library staff will identify additional locations to expand services to. The staff will engage in community activities and form partnerships with other community organizations.

Milton Library

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$440,617	\$330,393	\$411,516	\$472,914	\$531,326

Director – Mary C. Hopkins

Telephone: (302) 684-8856 Fax: (302) 684-8956

E-mail: mhopkins@hollinet.lib.de.us

FY 2007 will be the second full year of operation of the newly expanded local library. Milton Library hours will be extended four hours per week, bringing the total hours of operation to 52. One additional staff member will be added to the library.

The Budget Committee believes that the Milton Library will be a focal point for revitalization of the entire downtown area of Milton. The library is a busy hub of activities for adults and children. This facility gives patrons access to information in both printed form and on the Internet, services for local library needs, community activities, and tutoring, as well as a learning library for reading for pleasure.

During FY 2007, Milton Library staff will provide cultural and educational programs for all ages. Staff will continue to build and maintain collections in subject areas of local interest and develop orientation materials for new patrons.

During the first quarter of FY 2007, Tetra Tech, Inc., a consultant located in Christiana, Delaware, will submit a report detailing the structural capabilities of the unfinished second floor of the library. The report will provide the capabilities for providing a public meeting space with toilet and food service support capabilities. The report will also provide cost estimates. Currently, there is \$500,000 budgeted for this project, which would include construction and furniture.

South Coastal Library

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$462,787	\$447,211	\$493,025	\$549,037	\$616,175

Director – June E. Moran

Telephone: (302) 539-5231 Fax: (302) 537-9106

E-mail: jmoran@hollinet.lib.de.us

The South Coastal Library, which is located in Bethany Beach, remains the most active of all libraries in Sussex County based on the lending of materials. The South Coastal Library will continue to provide materials and serve in a variety of formats to fulfill strategic plan objectives for lifelong learning and general information. Reference materials will be continuously updated. Funding has been allotted to allow for the purchase of young adult and children computer programs to improve skills. It is the goal of the staff of the South Coastal Library to expand adult programming and establish a Young Adult Advisory Board. Cultural and educational programs will be provided for patrons of all ages.

During the last quarter of FY 2006, the Engineering Department selected the design architect for expansion of the South Coastal Library. The FY 2007 budget includes a \$400,000 capital expenditure. Previous County budgets included \$1.1 Million. The County's \$1.5 Million will be matched by contributions from the State and the Friends of the South Coastal Library totaling \$6 Million. During FY 2007, design will take place for a 15,000-square-foot addition anticipated to cost \$6 Million.

Greenwood Library

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$242,765	\$279,218	\$339,647	\$358,408	\$447,977

Director – Patricia L. Brown

Telephone: (302) 349-5309 Fax: (302) 349-5284

E-mail: pbrown@hollinet.lib.de.us

The Greenwood Library continues to be an educational point for the center of the Town of Greenwood. The library provides a variety of sources of materials for both adults and youth in western Sussex County. During FY 2007, library operations will be extended nine hours per week, and one

full-time employee and one part-time Library Assistant will be hired. A full-time Library Assistant will assist the Youth Services Library Assistant, as well as work at the circulation desk. The additional library hours were needed to help the library comply with the recent Statewide Master Plan recommendations.

During FY 2007, the library will provide cultural and educational programs for patrons of all ages, and at least one program will target the interests of non-users. Programs will also be targeted for current topics and titles, and lifelong training and additional educational programs will also be provided.

Literacy Program

Costs for the Literacy Program are included in Library Administration.

The County Department of Libraries provides a Literacy Program under the title "Project READS." Project READS provides leadership for the adult basic literacy program for all libraries in the County, providing referral services and educational workshops to community organizations working with adults with beginning level reading skills. Most students enrolled in the program read under the fourth grade level. Project READS provides referral services for students to appropriate educational institutions in the County. The County's Literacy Coordinator works with outside agencies and organizations interested in this at-risk adult population. Additionally, Project READS has offered a literacy program reaching families.

The Literacy Coordinator has been assisting in staff education and has provided outreach services to the Crisis House and Northport.

Library Delivery Service

Costs for this program are included in Library Administration.

The proposed FY 2007 budget allows for the County Council to contract with Brooks Courier, Inc., to continue to provide delivery services. The cost of this program is increasing approximately two percent annually. However,

when you consider the cost of gasoline and increased benefits, this has become a very cost-effective program. By contracting with the private sector, delivery days are not missed as a result of sick or vacation time, and there is even a savings since the County does not have to buy a replacement vehicle every three years. The cost of this service is paid entirely by the County's General Fund and is another example of a service being provided to the independent libraries without charging for the service.

Library Services will accomplish the following objectives during budget year 2007:

- ✓ *Provide library services for all Sussex County residents and visitors*
- ✓ *Maintain the automated system and monitor for security issues*
- ✓ *Provide consulting services for independent libraries and boards by Library Administration*
- ✓ *Provide training opportunities for staff through appropriate classes, workshops, and conferences*
- ✓ *Work cooperatively with the State to complete the Statewide Master Plan*
- ✓ *Provide delivery services to all libraries*
- ✓ *Provide meaningful cultural and educational programs*
- ✓ *Expand the user base of the County's literacy programs*
- ✓ *Develop plans for expansion of the South Coastal and Greenwood libraries*
- ✓ *Develop plans for completing the second floor addition to the Milton Library*

✓ *Staff will maintain membership in appropriate State and national organizations*

✓ *Expand youth and adult programs*

24. **ECONOMIC DEVELOPMENT AND INDUSTRIAL AIRPARK**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$383,265	\$391,173	\$492,606	\$483,027	\$552,609

Director – Stephen T. Masten, Sr.

Development Planner – Diana M. Pettyjohn

Telephone: (302) 855-7770 Fax: (302) 855-7773

E-mail: smasten@sussexcountyde.gov

The responsibilities of the Economic Development Office include the promoting and development of new and existing businesses in Sussex County, and expanding and diversifying the economy and employment base of the County. The department is responsible for recruiting businesses on a countywide basis, to include tenants for the industrial parks. Industrial park recruitment includes the Seaford and Selbyville industrial parks, in addition to the Sussex County Industrial Airpark located in Georgetown.

Staff members of the Economic Development Office represent the County government in the following organizations:

American Association of Airport Executives

American Planning Association

Caroling on The Circle

Charles Mills Boulevard Initiative

Core Net Global Summit

Delaware Aviation Hall of Fame

Delaware Economic Development Council

Delaware Population Consortium
Delmarva Advisory Council
Delmarva Economic Development Association
Delmarva Water Transport Committee
Greater Georgetown Chamber of Commerce
Greater Seaford Chamber of Commerce
Historic Georgetown Association
Northeastern Economic Developers Association
Southern Delaware Tourism Commission
Sussex County Today and Tomorrow Conference

Funding will be provided in the FY 2007 budget to allow the Economic Development Office to continue to disseminate demographic information to businesses, individuals, and communities as requested. This information is very beneficial in allowing the private sector to make decisions on expansion and relocation, as well as being beneficial to local governments in obtaining the necessary information to provide for grant funding.

During FY 2007, Economic Development will take the lead in attempting to find land to assist in dredging the Nanticoke River. The Army Corps of Engineers has allocated funding for the engineering and design. It is estimated that the cost of dredging would be approximately \$1 Million. The County would be responsible for finding a placement site for the spoils. Funding has been allocated in the FY 2007 budget for a site. The Nanticoke River plays a major economic impact on western Sussex County. An Economic Impact Study performed by the Franklin P. Perdue School of Business at Salisbury University projected that the river has a \$2.4 Billion impact on Sussex County's economy.

During FY 2007, the Economic Development Office will conduct a study to look at the most efficient way to continue to use the Sussex County Industrial Airpark in Georgetown. Currently, the Industrial Airpark is at 90 percent capacity and it is important that additional usage be directed at the aeronautical industry, which has the highest and best paying jobs.

The Economic Development Office will work closely with the Engineering Department in attempting to provide a good Airport/neighbor program with the residents that live in the vicinity of the Airport. With expansion of the runways and acquisition of land in the vicinity of the Airport, it is very beneficial for the Economic Development Office to give up-to-date information to the Georgetown community as the County government continues to prepare its expansion program for the Airport.

The Economic Development Office will accomplish the following objectives during budget year 2007:

- ✓ *Develop alternative funding for the Airport and Industrial Park expansion*
- ✓ *Provide demographic inquiries in a prompt manner to both the public and private sector*
- ✓ *Continue to assist existing businesses to assure business retention*
- ✓ *Provide potential businesses with information regarding educational opportunities, as well as availability of suitable sites*
- ✓ *Update and audit all existing leases at the Industrial Airpark*
- ✓ *Deepening of the Nanticoke waterway*
- ✓ *Promote the Economic Development Stimulus Loan Program with local governments*
- ✓ *Maintain regular lines of communication with local municipalities and the State of Delaware Economic Development Office as to the latest economic development trends*
- ✓ *Serve as a point of contact for residents who may be impacted by the Airport expansion*

25. **FACILITIES MANAGEMENT**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$1,478,771	\$1,444,302	\$1,526,666	\$1,911,554	\$2,133,458

Facilities Manager – Ray W. Webb

Assistant Facilities Manager – G. Jamison Hall

Telephone: (302) 855-7840 Fax: (302) 855-7749

Airport Maintenance: (302) 855-7837

The Facilities Management Department is responsible for maintaining all County buildings and grounds, including the Industrial Park, County libraries, County West Complex, and County Administrative Building. Additionally, the staff of Facilities Management is responsible for making sure that all facilities are safe and accessible during inclement weather such as snowstorms.

Facilities Management will accomplish the following objectives during budget year 2007:

- ✓ *Continue to maintain all County facilities in a neat, clean, and safe manner*
- ✓ *Provide upkeep and maintenance on all grounds and roads for the Airport/Industrial Park*
- ✓ *Provide custodial services for all three County-operated libraries*
- ✓ *Completion of expansion of the parking lot for the Administrative Building on The Circle in Georgetown*
- ✓ *Resurfacing of roads for the Industrial Airpark*
- ✓ *Maintain 205 County-owned vehicles in a safe and efficient manner*

26. **CONSTITUTIONAL OFFICES**

Constitutional offices include the Clerk of the Peace, Recorder of Deeds, Register of Wills, and Sheriff. All of these offices are managed by an elected official, although the County government is responsible for their financial accountability. It is essential that the elected officeholders coordinate the management of these offices with the County Administrator. Expenditures for these offices for FY 2007 are projected to total \$2,606,861. This is an increase in expenditures for these offices over the FY 2006 budget of 7.24 percent.

Clerk of the Peace

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$122,380	\$104,994	\$120,906	\$135,220	\$153,749

Clerk of the Peace – George S. Parish

Deputy – Anna M. Besche-Martin

Telephone: (302) 855-7727 Fax: (302) 855-7798

E-mail: abesche@sussexcountyde.gov

The Clerk of the Peace is responsible for issuing **State marriage licenses**, the performance of civil ceremony marriages when requested, and providing the general public with copies of marriage certificates. The Clerk of the Peace is one of the constitutional offices that must seek County government subsidies to operate. Projected FY 2007 expenses are \$153,749, with income projected at \$42,000. This compares to Kent County who has an income of \$44,600 with expenses of \$201,300, while New Castle County has an expense of \$595,958 and only generates \$141,500. For the Clerk of the Peace to be cost-effective, wedding licenses would have to cost \$128.00 each. The Budget Committee does not believe that we are in such bad financial shape that we would want to put that much of a hardship on anyone at this time.

The Clerk of the Peace will accomplish the following objectives during budget year 2007:

- ✓ *Maintain a 24-hour telephone hotline for information*
- ✓ *Perform civil ceremony marriages*
- ✓ *Provide ceremonial wedding certificates upon request*
- ✓ *Maintain all records in a computerized system*
- ✓ *Schedule wedding ceremonies at the County facility when available*
- ✓ *Review the fee structure for the department*

Recorder of Deeds

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$943,167	\$1,194,925	\$1,305,775	\$1,375,975	\$1,463,348

Recorder of Deeds – John F. Brady
Deputy – Pamela V. Fausnaught
Telephone: (302) 855-7785 Fax: (302) 855-7787
E-mail: pfausnaught@sussexcountye.gov

The Recorder of Deeds Office is responsible for recording all documents pertaining to real estate in the County, including deeds, mortgages, tax liens, agreements, rights-of-way, and survey plots. Other responsibilities include recording of appointments, powers of attorney, military discharges, and Uniform Commercial Code financing notices.

The Recorder of Deeds provides an excellent service to the State of Delaware in collection of the realty transfer tax. The Deeds Office collected \$53 Million for the State during FY '05.

The Recorder of Deeds will accomplish the following objectives during budget year 2007:

- ✓ *Assist the general public with requests for information*
- ✓ *Timely and efficient recording and indexing of documents*
- ✓ *Proficiently accounting and distributing appropriate fees and taxes to the proper organizations*
- ✓ *Reduce the amount of time in returning filed documents*
- ✓ *Provide training assistance to the general public in the use of new monitors and laser printers*
- ✓ *Investigate the possibility of terminating the lease on equipment, resulting in purchase*

Register of Wills

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$227,563	\$284,496	\$331,975	\$357,529	\$384,798

Register of Wills – Howard A. Clendaniel

Chief Deputy – Helen L. Wilkins

Telephone: (302) 855-7875 Fax: (302) 853-5871

E-mail: hwilkins@sussexcountyde.gov

The duties of the Register of Wills include probate estates, register and record wills after death, appoint executors and administrators, and various activities associated with the handling of estates. Currently, the Register of Wills is housed in the Court of Chancery building located on the northeast corner of The Circle in Georgetown.

The Register of Wills will accomplish the following objectives during budget year 2007:

- ✓ *Respond promptly and courteously to all public inquiries*
- ✓ *Provide in-house training to allow for cross-training of employees*

Sheriff's Office

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$383,827	\$409,623	\$549,075	\$562,080	\$604,966

Sheriff – Robert L. Reed

Telephone: (302) 855-7830 Fax: (302) 855-7832

E-mail: sheriff@sussexsheriff.com

The Sheriff's Office is located in the County's West Complex on North DuPont Highway in Georgetown. The office is responsible for the serving of legal notices, the transporting of State prisoners, and the sale of real estate.

Although the Sheriff's Office salaries are based on a 40-hour workweek, it has been necessary for them to work overtime. The Sheriff's Office has been made aware that all record-keeping of personal time must be submitted to the Personnel Department, and overtime and compensatory time will not be recognized if it is not submitted to the Personnel Department.

Additionally, the Sheriff has been made aware that he can purchase vehicles and equipment through the State bidding process. Funding is available to replace one vehicle in FY 2007.

The Sheriff's Office will accomplish the following objectives during budget year 2007:

- ✓ *Complete implementation of computer system to assist in reducing manpower and time in updating records efficiently and accurately*
- ✓ *Ensure the proper processing of all court related documents*
- ✓ *Transport of State prisoners safely and efficiently*
- ✓ *Cross-train deputies to assist with clerical office functions*
- ✓ *Process all sales in a timely and professional manner*

27. **COMMUNITY DEVELOPMENT AND HOUSING**

County Contribution

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$146,899	\$145,595	\$175,116	\$215,247	\$248,698

Director – William C. Lecates
Assistant Director – Brad D. Whaley
Telephone: (302) 855-7777 Fax: (302) 854-5397
E-mail: wlecates@sussexcountye.gov

The primary responsibility of the Community Development and Housing Division is to provide annual grants and loans to finance housing rehabilitation, community facilities, and public works improvements that serve low- to moderate-income residents in Sussex County. The proposed FY 2007 budget indicates that the department will manage \$1.4 Million in housing assistance from five sources of loans and grants: (1) Community Development Block Grant for FY 2007 - \$1,016,000; (2) FmHA Housing Preservation Grant - \$25,000; (3) Delaware State Housing Loan Program - \$125,000; (4) Sussex County Government Community Development Funding - \$100,000; and (5) HUD HOME Program - \$100,000.

For the third consecutive year, the Budget Committee is recommending that funding be made available to assist the Community Development and Housing Division to allow for emergency assistance. One Hundred Thousand Dollars (\$100,000) will be made available for this program. This will be beneficial in helping those who are not on the three-year waiting list who have severely inadequate housing conditions.

The Budget Committee is also recommending that \$50,000 be awarded to the department that would be in the form of grants to help community organizations that assist in housing acquisition.

During FY 2007, Community Development and Housing staff will again assist municipalities in obtaining Community Development Block Grant funding totaling \$2.71 Million. Public hearings for funding requests for FY 2007 have already been held. The cost of administering the grants for the towns will be absorbed by the County government and with administrative costs that are eligible under the grant program. Towns requesting assistance from the County in FY 2007 are:

Blades – Stormwater Drainage

**Bridgeville – Housing Rehab (16)
Demolition (2)**

Coverdale Crossroads – Housing Rehab (10)

Dagsboro – Water Hookups (100)

Ellendale – Code Enforcement

Frankford – Housing Rehab (5)

Georgetown – Infrastructure

Greenwood – Housing Rehab (8)

Laurel – Housing Rehab (20)

Milford – Housing Rehab (16)

Milton – Infrastructure

Rural Millsboro-Dagsboro – Housing Rehab (16)

Selbyville – Housing Rehab (16)

**Countywide – Housing Rehab (25)
Wastewater Hookup (69)**

During FY 2007, the Community Development and Housing Division will implement a new Moderately Priced Housing Unit Program. This program was adopted by the County Council in FY 2006. It is the goal of the program to increase the County housing stock for middle-income professionals, such as teachers, nurses, and police officers. This program should attract developers in constructing more attainable housing for thousands of Sussex County year-round residents. In exchange for agreeing to build housing that is affordable to those households earning between \$31,000 and \$74,000 annually, developers can win expedited reviews and increased densities for their projects. Those wishing to participate in the program must meet a variety of criteria to qualify. Applicants will be scored on the basis of their proposal and considered accordingly for participation in the program. The guidelines and applications can be found on the County's website.

The Community Development and Housing Division will accomplish the following objectives during budget year 2007:

- ✓ ***Administrate housing complaints for rental tenants***
- ✓ ***Complete assistance to Ellendale residents connecting to the County's sanitary sewer system***
- ✓ ***Assist low- to moderate-income residents with grant funding for housing rehabilitation, code compliance, and infrastructure improvements***
- ✓ ***Rehabilitate homes using Community Development Block Grant funds, Housing Preservation Grant funding, Housing Loan Program funding, Sussex County Community Development funding, and HOME Program funding***

- ✓ *Encourage the restoration of Sussex County's housing stock, promote economic stimulation, and provide decent housing for all residents of Sussex County*
- ✓ *Encourage the private sector to provide affordable housing in all new projects*

28. **CAPITAL IMPROVEMENTS**

The proposed FY 2007 Capital Improvements Budget is very important in allowing the County to continue to deal with growth, as well as protecting the environment of Sussex County. With the more intense development, it is vital that the County government has an achievable and dependable Capital Improvements Program. During FY 2007, it is projected that expenditures for the Capital Improvements Budget will total \$19,686,337. The five-year projection indicates spending totaling \$246,677,850.

Capital Improvements Projects for FY 2007 include the following:

- **First Year of Three-Year Administrative Annex**
- **Wastewater Expansion and Upgrading**
- **Library Expansion**
- **Emergency Operations Center**

Funding for Capital Improvements Projects will be provided from the following sources of income:

- **Realty Transfer Tax**
- **State Grants**
- **State Loans (SRF)**
- **Federal Grants**
- **Appropriated Reserve Grants**

- **System Connection Fees**
- **Developer Contributions**
- **USDA Loans**
- **User Fees**

The proposed FY 2007 Capital Improvements Budget addresses not only the demand of growth, but it also must be monitored for continuing to upgrade existing infrastructure. Expansion and upgrading of the wastewater infrastructure will be discussed in the **WATER AND SEWER DISTRICTS** section of this letter. With a very sensitive economy, it is important that system connection fees and user fees be monitored on a regular basis and that these fees are kept current.

The Budget Committee would remind the County Council that the FY 2007 Capital Improvements Program cost projections are based on 2006 dollar values. The Budget Committee has found that it is difficult to make useable revenue projections for five years because of outside influences. Fuel increases, material increases, and lack of available contractors in the work force all influence the final cost. When it is necessary, the general public must understand that sometimes it is best to delay projects to obtain the best cost-effective price. It is very important that the general public understand that it is the County government's responsibility to try to balance the underlying need for all expenditures to be necessary, affordable, and publicly acceptable.

29. **WATER AND SEWER DISTRICTS**

The County's water and sewer facilities consist of Inland Bays, Piney Neck, South Coastal, and Wolfe Neck. They are staffed as follows:

Inland Bays Regional Wastewater Facility

District Manager – Anthony DellaCamera
Telephone: (302) 947-0864 Fax: 947-0115

E-mail: adellacamera@sussexcountynj.gov

Piney Neck Wastewater Facility

District Manager – Holly R. Webb
Telephone: (302) 732-9540
E-mail: hwebb@sussexcountynj.gov

South Coastal Regional Wastewater Facility

Director of Operations – Heather L. Sheridan
Director of Maintenance – Steven L. Hudson
District Manager – Loran A. George
Telephone: (302) 855-7730 Fax: (302) 539-0981
E-mail: hsheridan@sussexcountynj.gov

Wolfe Neck Regional Wastewater Facility

District Manager – Gordon L. Serman
Telephone: (302) 644-2761 Fax: 644-2763
E-mail: gserman@sussexcountynj.gov

The water and sewer districts have a staff of 139 people. The biggest challenge to the Budget Committee this budget year is to budget for the large increases expected in electricity, fuel, and medical insurance, while maintaining affordable sewer rates. The County's overall electricity costs are expected to increase 72 percent. We have been doing all that is possible to get the best electric rate available by attending Delmarva Power informational meetings, doing research into alternatives, and examining energy-saving ideas. As we all know, fuel prices have also increased rapidly over the last year and it is hard to predict where it will price in the future. Medical insurance is increasing ten percent. This budget line item has steadily increased over the last few years and it is a major expense for the County. The County's medical insurance costs \$7.35 per hour, per employee.

With these expenses on the rise, we will recommend an increase in the operations and maintenance portion of the sewer and water rates. The increases range between \$8.92 a year for Dewey Water to a high of \$39.07 a year for Henlopen Sewer.

<u>Sewer/Water District</u>	<u>FY 2006 Total Bill</u>	<u>FY 2007 Total Bill</u>	<u>Percent Change</u>
Dewey Water	\$ 266.61	\$ 275.53	3.35%
Dewey Sewer	\$ 308.43	\$ 331.95	7.63%
Bethany Sewer	\$ 249.02	\$ 267.66	7.49%
South Bethany Sewer	\$ 246.11	\$ 264.75	7.57%
Fenwick Sewer	\$ 300.76	\$ 319.40	6.20%
Blades Sewer	\$ 326.81	\$ 350.16	7.14%
Henlopen Sewer	\$ 517.51	\$ 556.58	7.55%
Sussex Shores Sewer	\$ 476.18	\$ 494.82	3.91%
North Bethany Sewer	\$1,032.17	\$1,050.81	1.81%
Long Neck Sewer	\$ 468.74	\$ 484.18	3.29%
Dagsboro-Frankford Sewer	\$ 415.82	\$ 437.92	5.31%
West Rehoboth Sewer	\$ 607.35	\$ 620.05	2.09%
Ocean Way Estates Sewer	\$ 478.76	\$ 497.40	3.89%
Holts Landing Sewer	\$ 589.58	\$ 608.22	3.16%
Ocean View Sewer	\$ 550.78	\$ 569.42	3.38%
Miller Creek Sewer	\$ 204.86	\$ 223.50	9.10%
North Millville Sewer	\$ 499.26	\$ 517.90	3.73%

<u>Sewer/Water District</u>	<u>FY 2006 Total Bill</u>	<u>FY 2007 Total Bill</u>	<u>Percent Change</u>
Cedar Neck Sewer	\$ 589.88	\$ 608.52	3.16%
Ellendale Sewer	\$ 428.70	\$ 443.44	3.44%
Ellendale Sewer – New Market	\$ 563.08	\$ 577.82	2.62%
Bay View Estates Sewer	\$ 796.10	\$ 814.74	2.34%
Sea Country Estates Sewer	\$ 748.10	\$ 766.74	2.49%
Oak Orchard Sewer	\$ 523.30	\$ 523.30	-0-
Holts Landing – The Greens Sewer	N/A	\$1,540.53	N/A

The Budget Committee is once again recommending subsidies for the sewer districts. We believe that much of the additional revenue that the County is receiving is from the realty transfer tax from new development. This additional revenue provides funding for the sewer districts, making them affordable while at the same time providing a level of protection for the environment. The proposed FY 2007 subsidies for the sewer districts total \$2,625,000. It is recommended that \$2,000,000 will be from the Appropriated Reserve, and \$625,000 will be appropriated from the new 2007 budget. This funding has allowed the County government to deal reasonably with the rate of growth that we are currently experiencing. Without this assistance, many of these projects would be abandoned for lack of funding. This program of providing assistance was implemented in FY '99 and since then the County Council has awarded \$31.9 Million. It will be very beneficial to users, future Councils, and the environment if the County Council continues to provide this additional funding.

The sewer districts contain 647 miles of collection and transmission lines valued at \$184,593,553, 211 pump stations, and 155 grinder pump stations. The annual operating budget that we are recommending totals \$32,011,890. This is a 15.6 percent increase over the budget last year, another example of the growth in our County. The County was providing service to 51,502

equivalent dwelling units (EDU's) in March 2005. As of March 2006, this number totals 54,311 equivalent dwelling units. This is a 5.6 percent increase.

FUTURE SERVICE AREAS

- Angola
- Johnson's Corner
- Miller Creek
- Millville Extension
- Pinetown
- South Ocean View

Due to the increase in EDU's, additional proposed districts, and expected boundary extensions of existing districts, the County has had to re-examine its Planning and Permits Division. During FY 2006, organizational changes were made. The Planning and Permits Division has been broken down into two divisions—**Utility Planning Division** and **Utility Permits Division**. Two new directors have been hired to oversee these two new divisions. Again, growth in the County tremendously increased the workload in the Planning and Permits Division specifically for concept planning, planning studies, and connections. This split will allow the County's focus to be more specific and overall work will be done in a timelier manner. Concept planning has become a major portion of the planning section's work.

The County has a number of boundary extensions for the upcoming year. Requests are coming in for Dagsboro-Frankford, Blades, Oak Orchard, and Long Neck. These requests are due to the numerous subdivisions that have been proposed. Various planning studies are in progress as well. These studies are as follows:

Dagsboro-Frankford Planning Area Wastewater Facilities Plan and Environmental Assessment	\$352,300.42
Western Sussex (Blades) Planning Area Wastewater Facilities Plan and Environmental Assessment	\$252,125.14
Piney Neck Regional Wastewater Facilities Expansion Hydrogeological Feasibility Study and Report	\$267,517.54

Piney Neck Regional Wastewater Facilities Expansion Preliminary Engineering Report	\$176,989.69
Western Sussex Regional Wastewater Facilities Feasibility Review	\$498,826.74
Inland Bays Planning Area Wastewater Facilities Plan and Environmental Assessment	\$671,366.00
Inland Bays Preliminary Engineering Report	\$171,573.00
Wolfe Neck Preliminary Engineering Report	\$125,960.00
Inland Bays Feasibility Study and Hydrogeological Report	\$235,001.00
Wolfe Neck Hydrogeological Report	\$392,568.00
Preliminary Study for Ellendale's Treatment and Disposal Options	\$ 20,442.00
Proposed Johnson's Corner Sanitary Sewer District Preliminary Engineering Report	\$ 51,516.00
Fenwick Island Sanitary Sewer District – Route 54 Flow Studies	\$ 97,486.00

The Budget Committee believes it is important that the County continue with an aggressive Capital Improvements Program and planning studies. Not only must the Engineering Department allow for expanded users, they must also maintain the current. This includes making sure that the County has adequate staffing, as well as a competitive salary and benefit package to offer our employees because we are competing with the private sector. The Capital Improvements Program also allows us to plan for the growth and close monitoring of the budget. Even though the growth in the County has provided us with challenges both for budget purposes and planning, we have received State, national, and international recognition in maintaining and operating our wastewater facilities. The Budget Committee expects this level of dedication to continue.

The County also provides wastewater service for 11 municipalities in Sussex County. Not only are we providing the administration and the operations

and maintenance, we are also providing for planning and expansion as the municipalities are experiencing rapid growth. These municipalities include:

Bethany Beach
Blades
Dagsboro
Dewey Beach

Ellendale
Fenwick Island
Frankford
Henlopen Acres

Millville
Ocean View
South Bethany

Additionally, we also have utility service agreements with the City of Rehoboth, the Town of Georgetown, and the City of Seaford in regard to wastewater service.

The County Engineering Department has several ongoing projects that they will be responsible for in the next fiscal year. First, they will be administering the connection of properties in the Bay View Estates and Oak Orchard areas. The deadline for connections in the Bay View Estates Sanitary Sewer District is the end of this calendar year. Connections also began on April 1, 2006, in the Oak Orchard Sanitary Sewer District. They will, therefore, be processing connection permits for both of these districts early in FY 2007.

It is also expected that sewer service will begin on portions of the Millville service area during the next fiscal year. Developers are preparing to construct portions of the regional infrastructure in the North Millville area. In concert with that work, the County is planning to begin construction on the pipelines that will serve White's Creek Manor and properties along a portion of County Road 350. Therefore, connections could begin in those areas before the end of FY 2007.

This year the County Engineering Department will also conduct the first sewer district referendum in several years. Petitions for the Johnson's Corner Sanitary Sewer District were reviewed and it was determined that adequate petitions are available to proceed with a referendum. A main objective will be to complete a planning study and carry through this referendum.

Listed below are the major projects budgeted for in the water and sewer districts:

Dewey Beach Water District

- Meter pit replacements

Dewey Beach Sanitary Sewer District

- Pump station rebuilds
- Slip line project

Bethany Beach Sanitary Sewer District

- Slip line project
- Spare pumps
- Relocate controls

South Bethany Sanitary Sewer District

- Spare pumps
- Upgrade screens

Fenwick Island Sanitary Sewer District

- Restore manholes
- Spare pumps
- Pump station upgrades
- HVAC unit

- Route 54 design

Blades Sanitary Sewer District

- Rebuild pump stations
- Flow meters
- Planning study

Henlopen Acres Sanitary Sewer District

- Generator

Long Neck Sanitary Sewer District

- Pump replacements
- Rebuild grinders
- Pumps
- VFD station

Dagsboro-Frankford Sanitary Sewer District

- Communications upgrade
- Radio tower
- Spray monitor
- Entrance gate
- Mower

Holts Landing Sanitary Sewer District

- Antenna

West Rehoboth Expansion of the Dewey Beach Sanitary Sewer District

- Antennas
- Pump station rebuilds
- Upgrade controls
- Irrigation rig tires
- Treatment plant expansion study
- Security gate and lighting
- Impeller station

Inland Bays Regional Wastewater Facility

- Irrigation rig improvements
- Replace garage doors
- One 4 x 4 four-wheeler
- One dump truck

Once again, the Budget Committee is recommending a grant from the Appropriated Reserve to the South Coastal Utility Distribution Account (SCUDA). The FY 2007 contribution will be \$164,650. This funding will be used toward the purchase of transportation equipment for all of the sewer districts' benefit. This is a shared expense among the sewer districts. The transportation equipment budget includes:

- 1 - SUV
- 1 - 4 x 4 Extended Cab HD Utility Body
- 2 - 4 x 4 Extended Cab Pickups
- 1 - Gator Utility Vehicle
- 1 - 2006 Ford Focus
- 2 - Vehicles for Utility Construction

30. **ENGINEERING – UTILITY CONSTRUCTION DIVISION**

Budgetary costs associated with this division are allocated through the Sussex County Utility Distribution Account. The expenses associated are based on the percentage of work completed by this division in each sanitary sewer district.

Director – Robert C. Green
Construction Coordinator – Keith A. Bryan
Telephone: (302) 855-7717 Fax: (302) 854-5391
E-mail: rgreen@sussexcountynode.gov

The Utility Construction Division is responsible for working with the Planning Division, Permits Division, and Engineering Administration in the development of construction plans and making recommendations primarily for the County's sanitary sewer construction programs. This division is responsible for working with contractors, the County's consulting engineers, and property owners. The field personnel are usually the first line of contact for property owners when commencing a new project. It is essential that these employees provide the proper first image of Sussex County government.

The Utility Construction Division is responsible for the oversight of private sewer construction that must comply with Sussex County Ordinance No. 38. In addition to the oversight responsibilities, Utility Construction staff must acquire utility easements and obtain as-built drawings of the private utilities.

In addition to the County expansion to existing sewer districts and the new sewer districts that are being built, the division is responsible for Ordinance No. 38 oversight, as well as Ordinance No. 657. We have received no requests for subdivisions being built outside of existing sewer districts which require compliance with Ordinance No. 657. The division is also averaging over 1,700 requests per month for utility locations as part of the Miss Utility program. This service will continue to expand as we construct more utility lines.

The Utility Construction Division will accomplish the following objectives during budget year 2007:

- ✓ *Maintain a line of communication with the public during construction projects*
- ✓ *Maintain as-built records*
- ✓ *Assist in Miss Utility locations*
- ✓ *Provide value engineering recommendations for construction cost reductions*
- ✓ *Provide plan review and inspection of construction for Ordinance No. 38 projects and Ordinance No. 657 projects*
- ✓ *Assist in land acquisition for Airport expansion*
- ✓ *Assist in acquisition of easements and rights of way for utility construction*

31. **UTILITY BILLING DIVISION**

<u>Actual</u> <u>FY '03</u>	<u>Actual</u> <u>FY '04</u>	<u>Actual</u> <u>FY '05</u>	<u>Budget</u> <u>FY '06</u>	<u>Budget</u> <u>FY '07</u>
\$498,978	\$492,538	\$556,956	\$700,900	\$878,588

Director – Leon Collins
Assistant Director – Patricia G. Faucett
Telephone: (302) 855-7871 Fax: (302) 854-5381
E-mail: lcollins@sussexcountype.gov

The Utility Billing Division is responsible for the billing and collection of sanitary sewer and water district charges and administering the grant programs to assist low-income residents in obtaining funding to help toward their sanitary sewer utility cost.

The Director of Utility Billing will be retiring on October 31, 2006. Since his hiring on September 17, 1979, the Utility Billing Division has grown from 3,000 accounts to 54,311 accounts. As hard as it may be to comprehend, these accounts are being maintained with approximately the same number of employees. During this time period, grant programs have been implemented to assist our low-income customers within our sanitary sewer districts, and also programs have been established to help customers on a countywide basis with failing septic systems.

With the increase in new development, homes, condominiums, and townhouses have been going to settlement before they are picked up by the Assessment Office or picked up by change slips from the Utility Planning Division or Utility Permits Division. A new system was implemented to correct sewer changes at settlement from proper parties using spreadsheets creating user Class C accounts, or temporary accounts, until a deed is recorded. During FY 2007, the automated clearinghouse program will be implemented within the new budget year.

During FY 2006, an Assistant Director was hired and it is the goal of the administration to see that an orderly transition of supervision is accomplished during the new budget year.

In FY 2006, the Finance Department established an electronic payment system with Citizens Bank that will allow for automatic deduction of wastewater payments for user accounts in the Long Neck and West

Rehoboth Sanitary Sewer Districts. To date, we have over 1,000 accounts. In FY 2007, we will look to expand that program to other districts.

Another indication that growth continues is in the Utility Billing Division's responsibilities. As of March 2006, the Utility Billing Division is responsible for 54,311 equivalent dwelling units. This is an increase of 67 percent in an 11-year period, when in FY 1996 the Utility Billing Division administrated 32,431 EDU's. The Utility Billing Division processes 38,979 bills on a quarterly basis. This computes to 155,916 bills annually. As we continue to add more sanitary sewer districts, the demands on this division will continue to grow.

The Utility Billing Division will accomplish the following objectives during budget year 2007:

- ✓ *Accurate and timely processing of all utility bills*
- ✓ *Administrate all assistance programs for low-income utility users*
- ✓ *Administrate the septic grant program for low-income residents*
- ✓ *Aggressively collect delinquent accounts*
- ✓ *Continue partial payment acceptance program*
- ✓ *Assist the Board of Appeals in making fair and accurate decisions on appeals*
- ✓ *Administrate the development of an electronic payment system*

The Budget Committee would recommend that the County Council allow for an increase in system connection charges as follows:

SUMMARY OF SYSTEM CONNECTION CHARGES
JULY 1, 2006 – JUNE 30, 2007

<u>District</u>	FY '06 Total System Connection Charge/ <u>EDU</u>	Proposed FY '07 Total System Connection Charge/ <u>EDU</u>
Dewey Water	\$ 793	\$ 835
Dewey Sewer	\$2,855	\$3,005
Bethany Sewer	\$3,382	\$4,002
South Bethany Sewer	\$3,382	\$4,002
Fenwick Sewer	\$3,640	\$4,273
Blades Sewer	\$2,542	\$2,695
Henlopen Sewer	\$2,856	\$3,006
Long Neck Sewer	\$2,924	\$3,078
Dagsboro-Frankford Sewer	\$5,242	\$5,517
West Rehoboth Sewer	\$3,716	\$3,911
Holts Landing Sewer - Existing	\$2,589	\$3,167
Holts Landing Sewer - Extensions	\$4,484	\$5,161
Holts Landing Sewer - Septic	\$1,979	\$2,083
Ocean View Sewer	\$3,382	\$4,002
Miller Creek Sewer (Existing improvements as of 6/30/03)	\$1,559	\$1,559
Miller Creek Sewer (New improvements after 6/30/03)	\$2,589	\$3,167
Ellendale Sewer (New improvements after 1/1/05 and extensions after 6/30/04)	\$6,307	\$6,483
Ellendale Sewer (Existing improvements as of 1/1/05)	\$4,377	\$4,377
Cedar Neck Sewer (New improvements after 6/30/03)	\$3,382	\$4,002

<u>District</u>	FY '06 Total System Connection Charge/ <u>EDU</u>	Proposed FY '07 Total System Connection Charge/ <u>EDU</u>
North Millville Sewer Expansion (New improvements after 6/30/03)	\$4,438	\$5,113
North Millville Sewer Expansion (Existing improvements as of 6/30/03)	\$2,300	\$2,300
Oak Orchard Sewer (New improvements after 2/1/01 and existing improvements after 3/30/07)	\$1,540	\$3,023
Bay View Estates Sewer (Existing district thru 12/29/06)	\$1,650	\$1,650
Bay View Estates Sewer (Extensions)	\$4,582	\$5,264
Sea Country Estates Sewer (Hookups after 6/30/06)	\$3,640	\$4,273
South Ocean View Sewer (Existing improvements as of 6/30/06)	N/A	\$1,650
South Ocean View Sewer (New improvements after 6/30/06)	N/A	\$3,167

(Note: EDU means "Equivalent Dwelling Unit")

In conclusion, during the past 18 budgets, each budget has had its own set of circumstances. The nineteenth is not any different. Past problems have usually been able to be dealt with within that budget year. However, the FY 2007 budget issues appear that they are going to be ongoing for a multitude of years. Issues such as aging staff, the need for additional staff, and runaway energy inflation will not be dealt with entirely in FY 2007.

As I stated earlier in the letter, the Planning and Zoning Director, Data Processing Director, Director of Treasury, Public Works Director, and Director of Libraries are all eligible to leave in 2007. It is critical that planning is done with either current staff or recruiting new employees during this budget year to take their place.

I believe the Budget Committee's proposal of building a 40,000-square-foot Administrative Annex building on East Pine Street should be given very serious consideration. No one would have ever anticipated that the current Administrative Building would have been fully occupied in ten years when it was built in 1996. Preliminary talks that have taken place with the Town of Georgetown indicate that in addition to the site on East Pine Street, there is sufficient land secured that will allow for off-street parking also. By budgeting \$7.5 Million in FY 2007 along with the \$2 Million currently in the Capital Improvements Account, the FY 2008 and FY 2009 budgets should not be burdened in making contributions to allow for the continuation of the pay-as-you-grow concept. It should be noted that the State of Delaware's FY 2006 Bond Bill that allowed for the transfer of the Market Street property from the State to the County requires the County to relocate the Register of Wills from the Court of Chancery building on The Circle to a County facility no later than June 30, 2010, illustrating another need for more County office space.

The biggest unknown question that remains is what the cost of energy is going to be in FY 2007 and the future. Funding in FY 2007 calls for a 94 percent increase in the purchase of electric from Delmarva Power. The County Administrative Building alone has an increase of 117 percent. The purchasing of gasoline for County vehicles will go up 78 percent in FY 2007. The use of electricity is going to cause a major change in attitude for not just the management of the County, but for all County employees. During the budget year, we are going to have to emphasize the need for cost savings. Things that we have taken for granted will have to change. We are going to have to emphasize the utilization of efficient lighting systems with power saving control options and utilize the latest control technology to operate our existing HVAC systems, to include nightly and off-hour setbacks and system balance controls. When new County facilities are being built, we will have to build them to the latest energy-efficient technology. We must ensure that all new equipment purchases have energy star labels.

The Budget Committee believes that the increase in utility rates is as reasonable as it could be based on the increase in the purchase of electricity. It will be important in the future to assure that our wastewater pumping stations are operated at an acceptable efficiency rate. During FY 2007, the Operations and Maintenance Division will look at installing digital power logic equipment that will record power conditions and kilowatt usage and demand. This equipment will be used for

Sussex County Council

May 23, 2006

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efficiency in evaluating and monitoring. The purchase of this equipment will add to the cost of operating the systems at first, but in the long run will lead to a cost savings in the future.

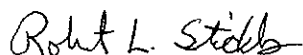
I believe the increased costs for energy are *not going* to be short-term as we saw in the seventies and eighties. They are going to have a *lasting* impact that may affect people's ability to purchase, as well as pay their utility bills and taxes. In the long-term, the County's Rainy Day Fund will be as important as ever.

I believe the FY 2007 budget was one of the more complex budgets that I have dealt with in my 19 budgets. Although I will not be here June 30, 2007, I see of no reason why it will not be as financially successful as past budgets.

The projections that were used by the Budget Committee to develop this budget in my opinion were fair, honest, and accurate based on our knowledge of the County's transactions and current conditions, and our experience as public administrators. I would encourage the County Council to review the budget before the public hearing that is scheduled to be held on Tuesday, June 20, 2006.

I would like to thank the County Council for giving me one of the most unique employment opportunities in the State of Delaware. It has truly been rewarding and enjoyable.

The End !

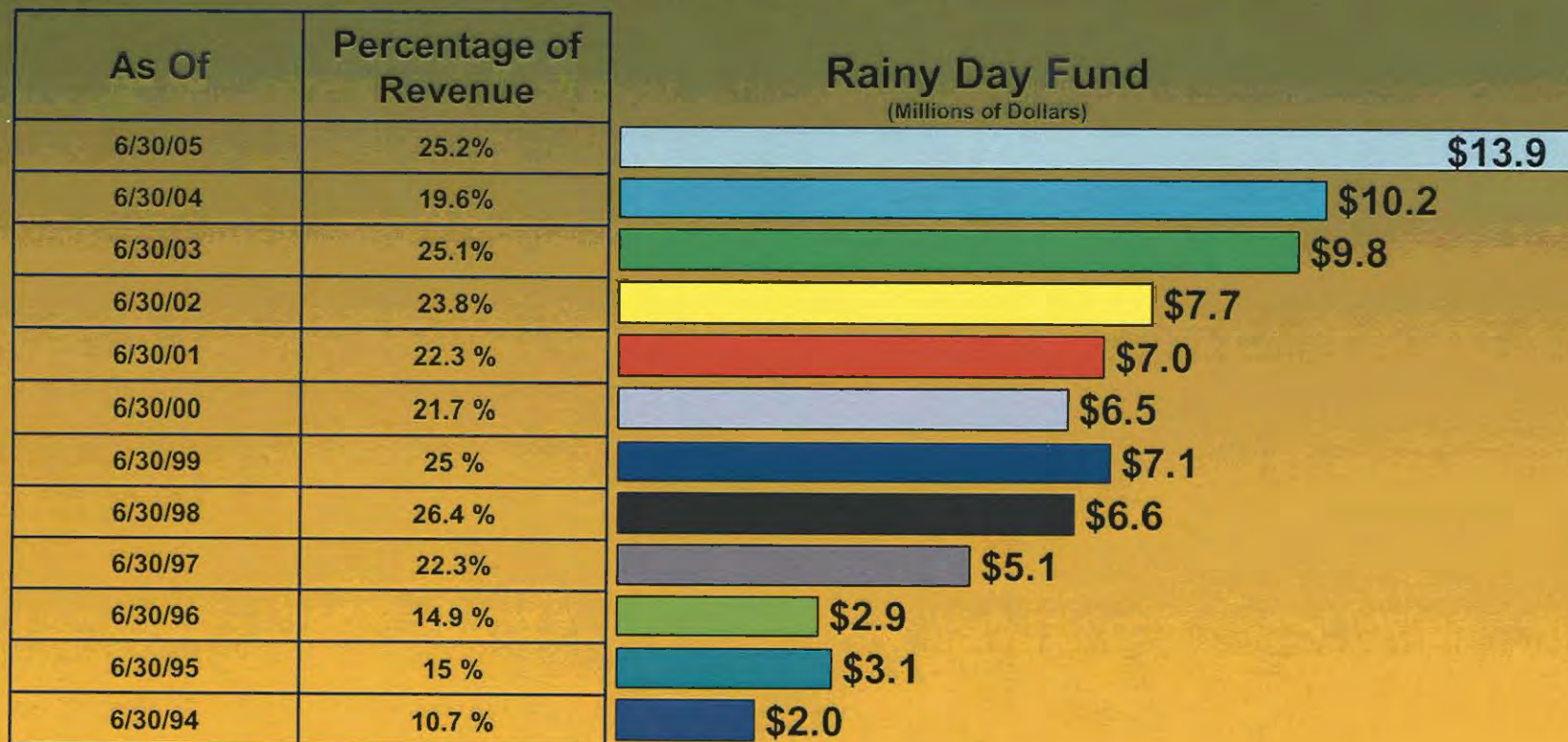


Robert L. Stickels
County Administrator

RLS/sww

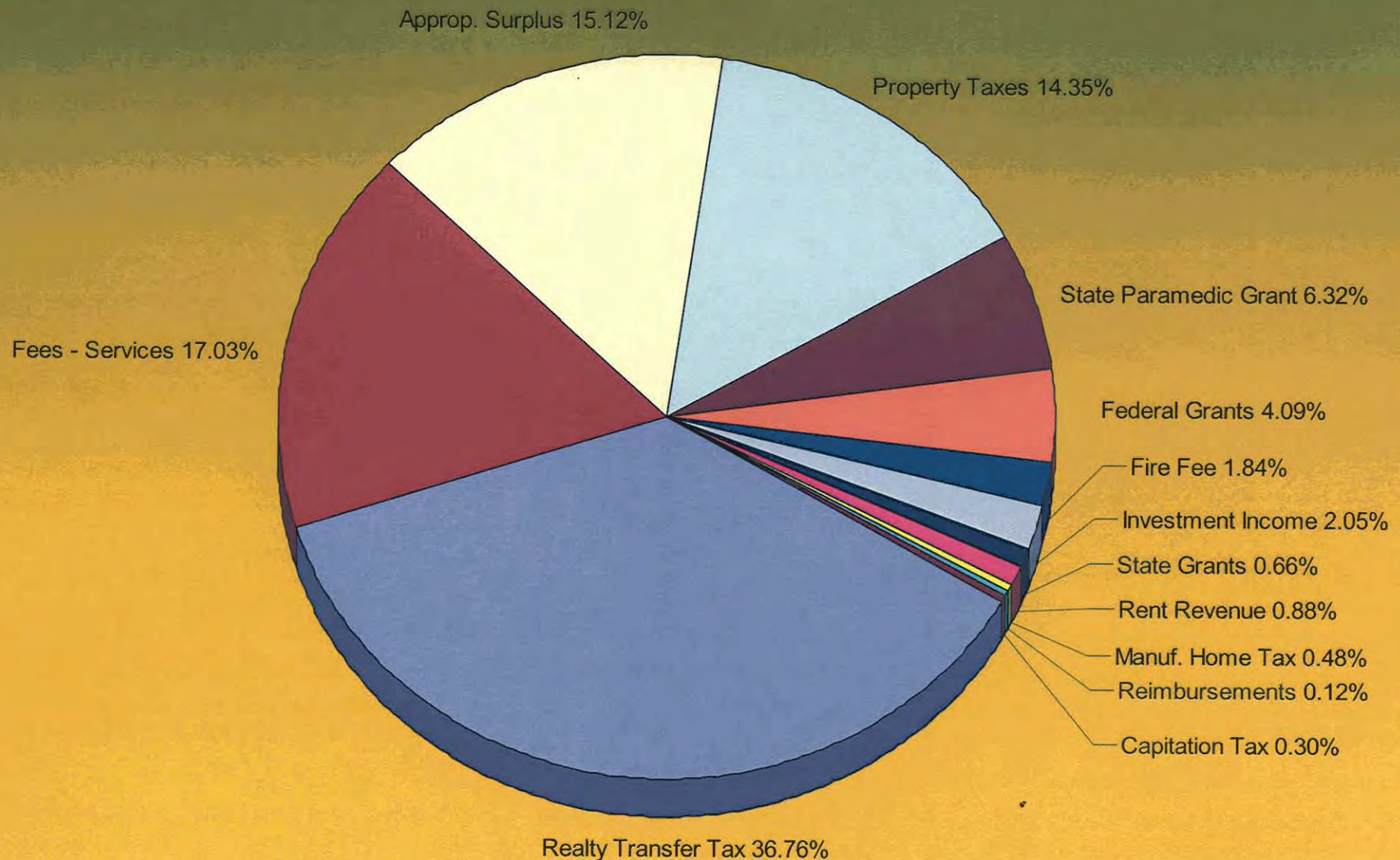
Undesignated Funds

Percentage of Undesignated 6/30 Fund Balance compared to next fiscal year General Fund Budgeted Expenditures

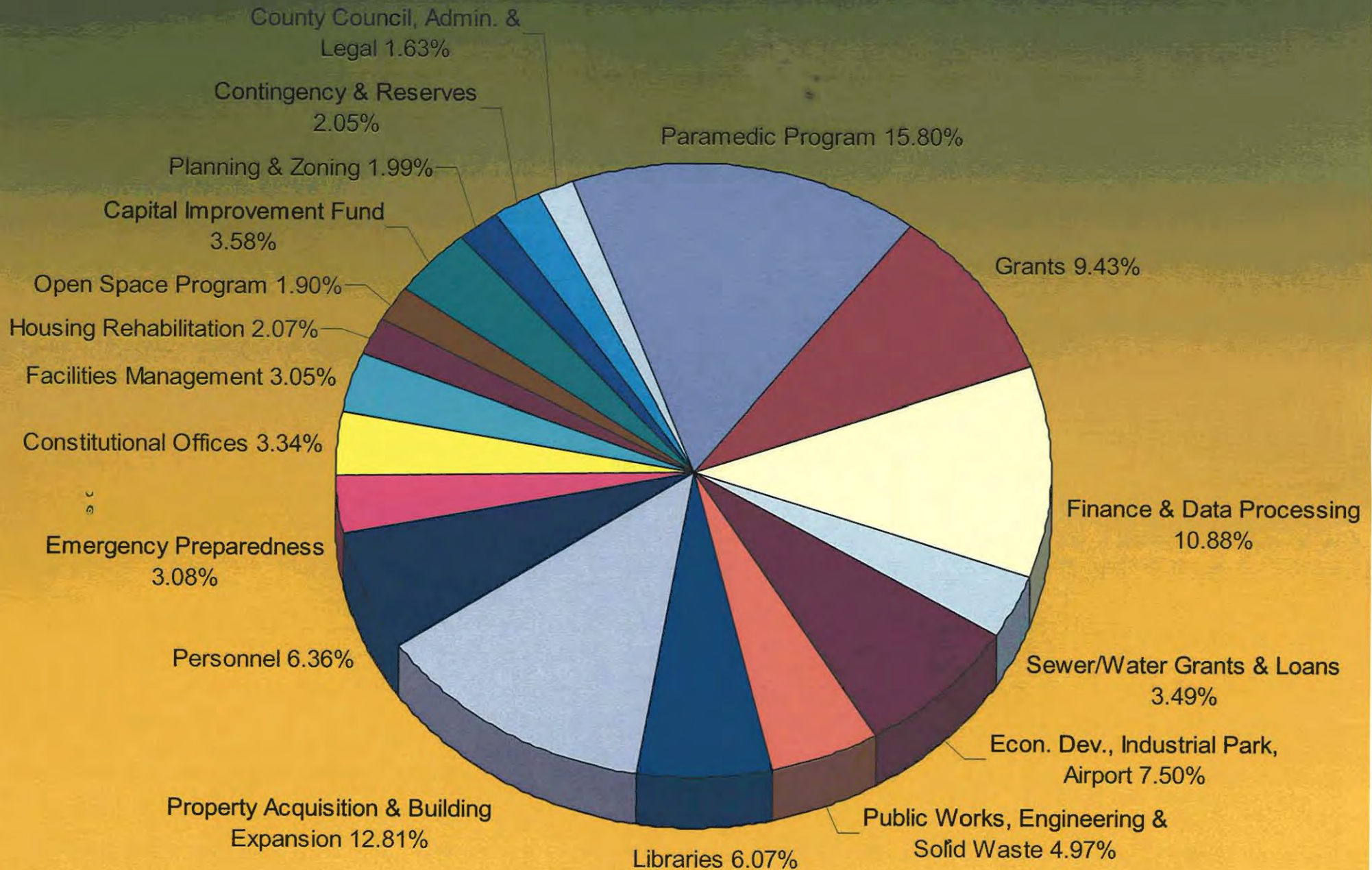


<u>Expenditures</u>	<u>Amount Budgeted</u>
General Fund	\$57,114,630
Capital Improvement Fund	19,686,337
Community Development Fund	1,266,000
Sewer And Water Districts	32,011,890
Capital Projects	30,056,000
Total	\$140,134,857

Where the Money Comes From



Where the Money Goes



Open Space Program

Sussex County
LAND TRUST



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

FY 2007 - \$1,180,371

- 5-year contributions totaling \$6.4 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
- 933 acres preserved through the Delaware Dept. of Ag. FY 03
- 37 acres of forest and wetlands along Pepper Creek
- 499 acres preserved through the Delaware Dept. of Ag. FY 06



Increased Costs to Sussex County

South Coastal Regional Wastewater Treatment Facility

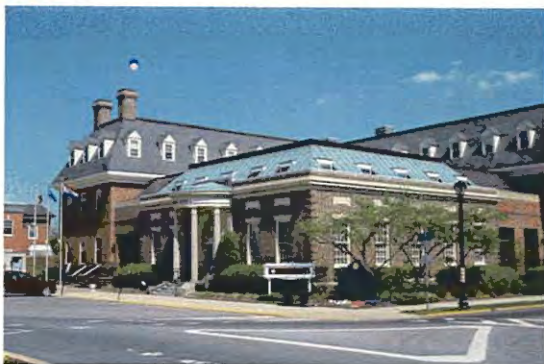


FY 06 - \$247,856

FY 07 - \$537,847

117% Increase

County Admin. Offices



FY 06 - \$73,127

FY 07 - \$158,686

117% Increase

Wolfe Neck Waste- water Treatment Facility



FY 06 - \$148,082

FY 07 - \$321,339

117% Increase

Wastewater Program - \$32 Million

Increases

- System Connection Charges
- Operations & Maintenance
- 72% Increase in Electrical Costs
- 17.1% Surge in Energy Prices
(Crude Oil in excess of \$70/Barrel)

Transportation Equipment

- Dump Truck
- 1 4x4 4-wheeler
- 1 Mower
- 2 Vehicles for Utility Construction
- 1 Planning & Permits Vehicle
- 1 Gator Utility Vehicle
- 2 4x4 Extended Cab Pickups
- 1 Extended Cab Utility Body
- 1 SUV

General Fund Grants & Loans

\$31.8 Million Since FY 99

Future Service Areas:

Pinetown
S. Ocean View
Millville Extension
Johnson's Corner
Miller Creek
Angola

13,128 EDU's in 1988
54,311 EDU's in Fiscal 2007
314% Increase in 18 Years
More than 17% Average Annual Growth

Wastewater Studies \$3.3 Million

- Dagsboro-Frankford Planning Area Wastewater Facilities Plan & Environmental Assessment
- Western Sussex (Blades) Planning Area Wastewater Facilities Plan & Environmental Assessment
- Piney Neck Regional Wastewater Facilities Expansion Hydrogeological Feasibility Study & Report
- Piney Neck Regional Wastewater Facilities Expansion Preliminary Engineering Report
- Western Sussex Regional Wastewater Facilities Feasibility Review
- Inland Bays Planning Area Wastewater Facilities Plan & Environmental Assessment
- Inland Bays Preliminary Engineering Report
- Wolfe Neck Preliminary Engineering Report
- Inland Bays Feasibility Study & Hydrogeological Report
- Wolfe Neck Hydrogeological Report
- Preliminary Study for Ellendale's Treatment and Disposal Options
- Proposed Johnson's Corner Sanitary Sewer District Preliminary Engineering Report
- Fenwick Island Sanitary Sewer District - Route 54 Flow Studies

5-Year Capital Improvements

5-Year Capital Improvement Funding \$246,677,850

2007 \$44,918,350

2008 \$64,139,500

2009 \$76,750,000

2010 \$42,610,000

2011 \$18,260,000

Other

2007 \$2,340,000

2008 5,380,000

2009 5,380,000

2010

2011

Total: \$13,100,000

<u>General Fund</u>		<u>Water & Sewer</u>		<u>Federal Grants</u>		<u>State Grants</u>		<u>Bonds</u>	
2007	\$17,222,325	2007	\$3,603,175	2007	\$2,991,160	2007	\$3,548,690	2007	\$15,213,000
2008	12,809,175	2008	10,727,975	2008	7,105,160	2008	4,512,190	2008	23,605,000
2009	11,136,250	2009	9,525,000	2009	12,439,500	2009	4,795,250	2009	33,474,000
2010	735,000	2010		2010	10,450,000	2010	275,000	2010	31,150,000
2011	480,000	2011		2011	760,000	2011	20,000	2011	17,000,000
Total:	\$42,382,750	Total:	\$23,856,150	Total:	\$33,745,820	Total:	\$13,151,130	Total:	\$120,442,000

Personnel Benefits

- 3.5% COLA July 1st
- \$500 Across-the-board for all Current Full-Time Employees
- Defined Pension Benefits (24%)
- Accrued Sick & Vacation Payout
- Liberal Sick & Vacation Pay
- Life Insurance
- \$0 Employee Contribution for Health Insurance Benefit
(County Funds first \$200,000)
- 15 Paid Holidays
- Long-Term Disability Insurance
- Dental Program
- Vision Program
- Accrued Medical Health Leave Bank
- Section 457 Pension Supplement Program

Retiree Benefits

- Full Vision Benefits
- COLA 1.5%
- Life Insurance
- Health Benefits \$1,072/\$704 per month
- Health Benefits 15% payroll contribution
- Full Dental Benefits
- Retiree Medical Plan
- Pension Fund Value

Vested

Non-Vested

Retirees

Terminated Vested

229

283

113

59

Potential Retirement of Senior Management

Position	Length of Service	Eligible for Retirement
• Director of Data Processing	36 Years	Currently Eligible
• Director of Planning & Zoning	36 Years	Currently Eligible
• Director of Treasury	37 Years	Currently Eligible
• Director of Utility Billing	26 Years	Currently Eligible
• Administrative Secretary	33 Years	Currently Eligible
• Clerk IV – Supervisor – Assessment	33 Years	Currently Eligible
• Assistant Director of Personnel	32 Years	Currently Eligible
• Director of Utility Construction	32 Years	Currently Eligible
• Director of Public Works	31 Years	Currently Eligible
• Administrative Secretary	31 Years	Currently Eligible
• Director of County Libraries	20 Years	Currently Eligible
• County Administrator	18 Years	November 2006
• Development Planner	30 Years	November 2006
• Director of Wastewater Operations	30 Years	December 2006
• Director of Economic Development	29 Years	October 2006
• Director of Personnel	28 Years	July 2007
• Facilities Manager	28 Years	August 2007
• Finance Director	28 Years	April 2008
• Director of EMS	5 Years	January 2009
• Director of Community Development	27 Years	May 2009

Libraries

\$5.6 Million

10.5% Increase from FY 06 Operating Budget

- 329 Computers
- 550,000+ Volumes
- 708 Hours Open Per Week
- 113,130 Library Cards Issued
- 1,182,767 Books Checked Out Last Year

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

Public Safety

\$21 Million

20% Increase from FY 06

- **Fire Service**
(\$2.2 Million)
- **Paramedics**
(8 Units and 2 Supervisors 24/7/365)
- **Ambulance Service**
(\$1.5 Million for BLS Ambulance Attendants)
- **State Police Subsidy**
(\$1,413,000 for Additional State Troopers)
- **Emergency Preparedness – 911**
(New 911 Center for Storm/Incident Management and Enhanced PSAP)
- **Revenue Sharing for Local Law Enforcement**
(Provide Assistance for Capital Purchases – 2nd year for this program)

Community Development

- CDBG \$2.7 Million
- Farmers Home Housing Preservation Grant \$25,000
- Delaware State Housing Loan \$125,000
- County Council Emergency Grant Assistance \$100,000
- HUD HOME Program \$100,000

Housing Rehabilitation - 132

Bridgeville	– 16
Coverdale Crossroads	– 10
Frankford	– 5
Selbyville	– 16
Laurel	– 20
Milford	– 16
Rural Millsboro/Dagsboro	– 16
Greenwood	– 8
Countywide	– 25

Infrastructure

Milton · Georgetown · Blades

Utility Hookups - 169

Dagsboro (Water)	– 100
Countywide (Wastewater)	– 69

Budget Realities



Delmarva Power

- FY 2006 \$773,509
- FY 2007 \$1,502,102
- 94% Increase

Fuel Costs

- FY 2006 \$282,968
- FY 2007 \$504,283
- 78% Increase

- **5 Year Capital Plan \$246,677,850**
- **Phase 1 of Administrative Annex Building - a \$15 Million Facility (Including Records Retention Center)**
- **No Tax Increase**
 - Average County Tax for a Single-Family Home \$98.20
 - Average County Tax for a Manufactured Home \$39.27
- **2.16 % Budget Increase**
- **15 members of the senior management are eligible to retire FY 07**
- **40% of the department heads are eligible to retire in FY 2007**
- **Sussex County has 103 Paramedics**
- **Sussex Contribution to the Delaware State Police \$1,413,000 for FY 2007**
- **Sussex County Vol. Firemen's Association \$3.7 Million**
- **Paid Ambulance Attendants Portion**
 - \$1.5 Million
 - 42% Increase
- **The Last Budget Presentation by Robert L. Stickels & Company...**