



Budget Fiscal 2008

A Balanced Approach...

May 22, 2007



Presented By:

David B. Baker
County Administrator

Susan M. Webb
Finance Director

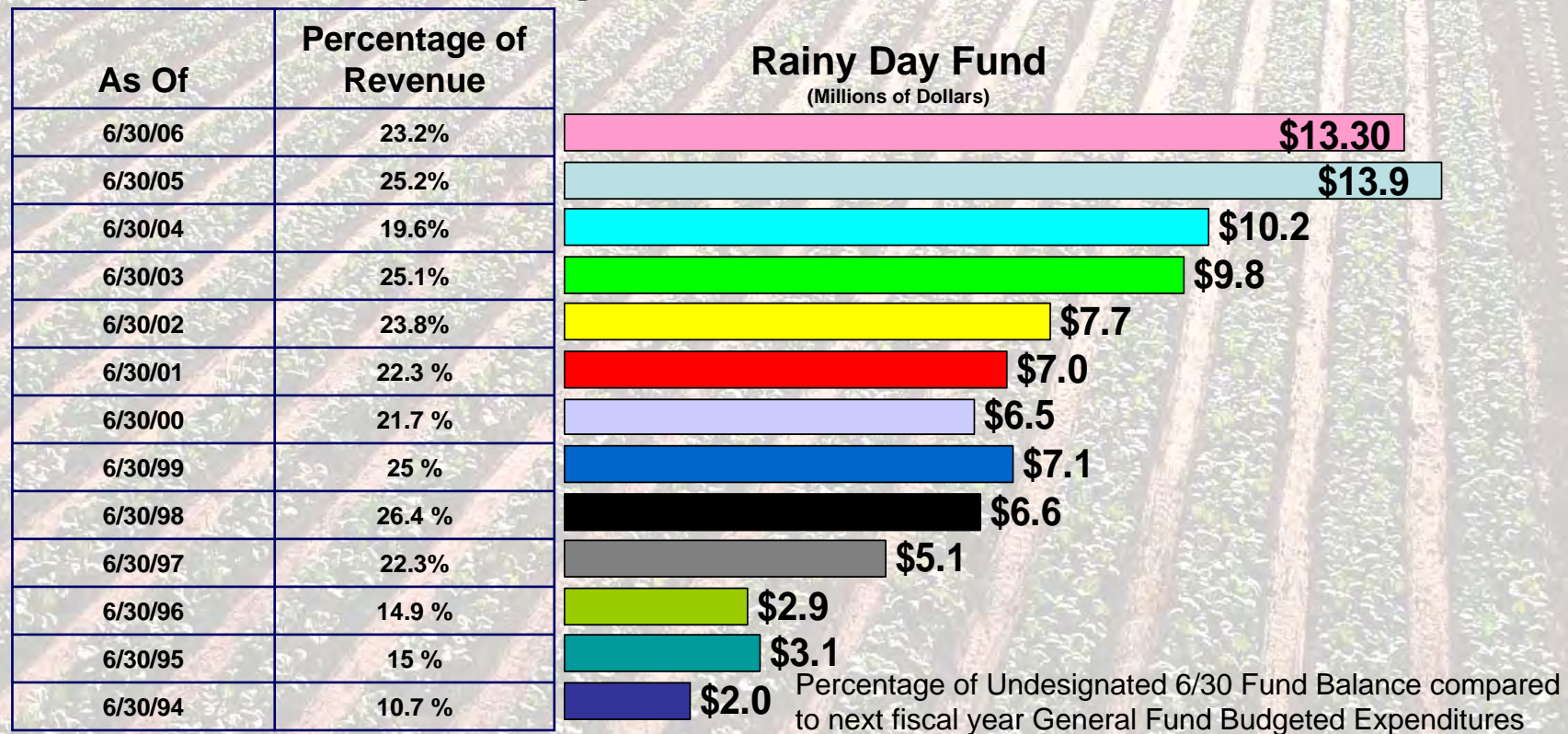
Kathy L. Roth
Budget & Cost Manager

Gina A. Jennings
Director of Accounting

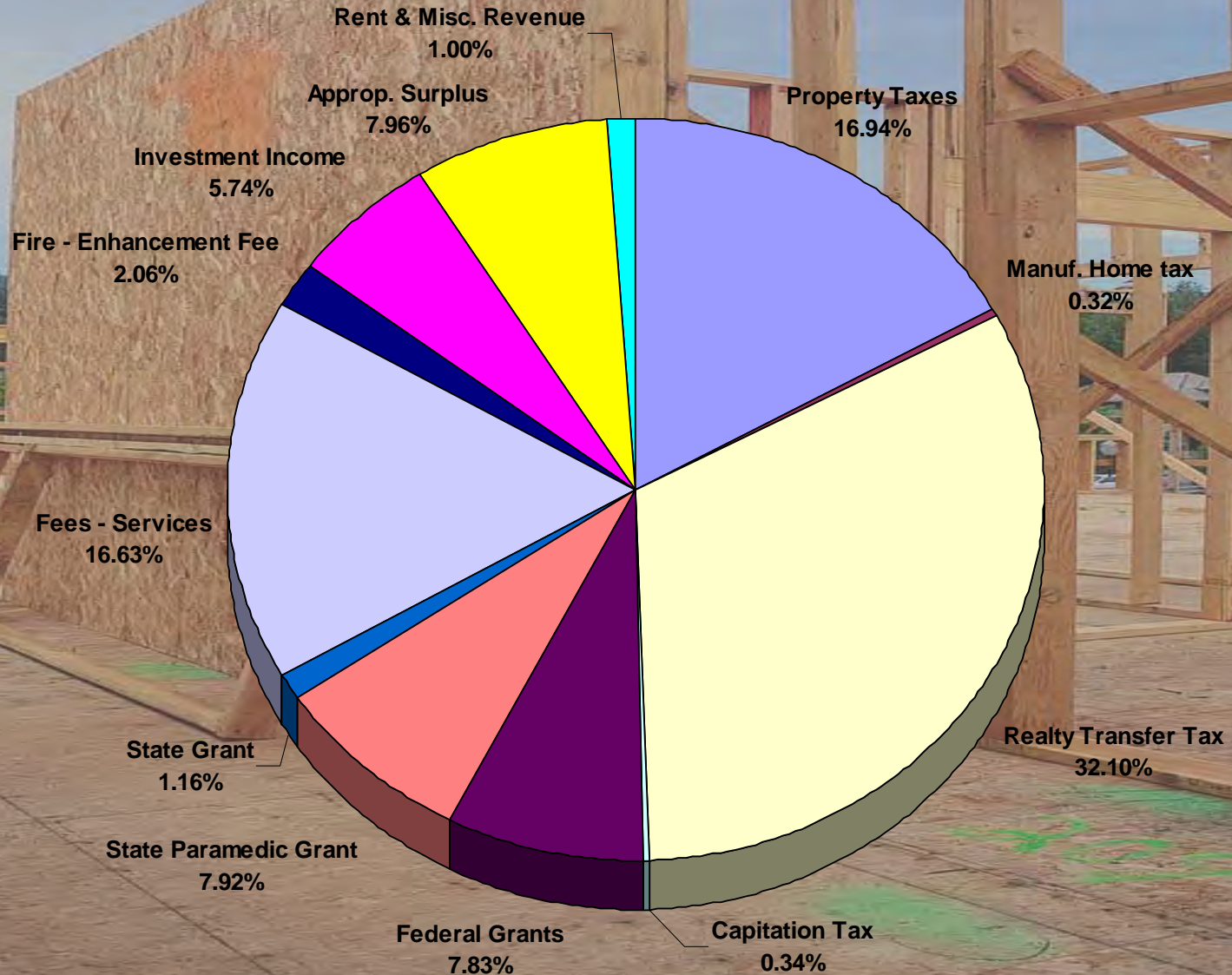
Total Budget

Expenditures	Amount Budgeted
General Fund	\$57,941,357
Capital Improvement Fund	10,468,000
Community Development Fund	1,378,000
Sewer And Water Districts	33,101,058
Capital Projects	39,247,802
Total	\$142,136,217

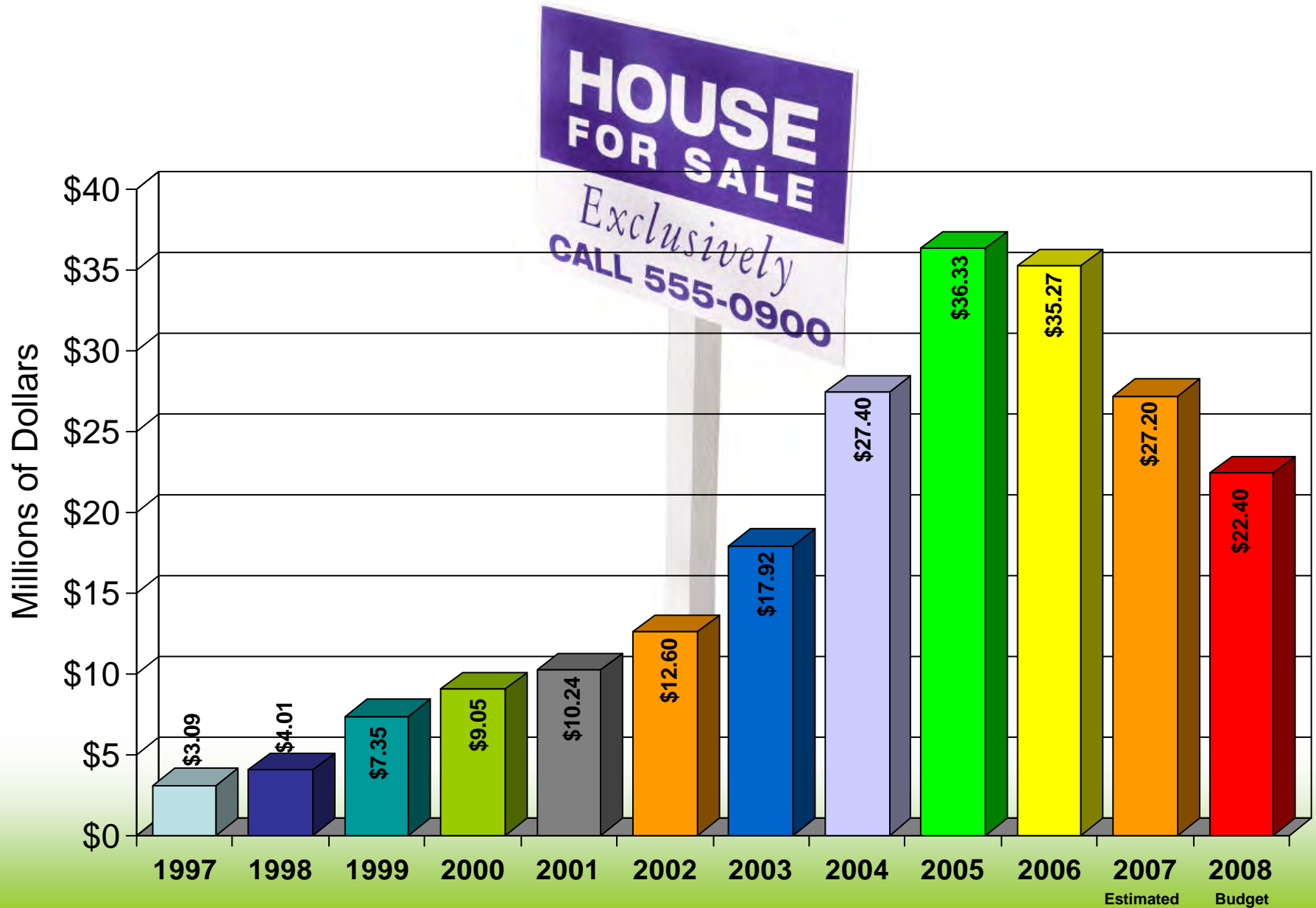
Undesignated Funds



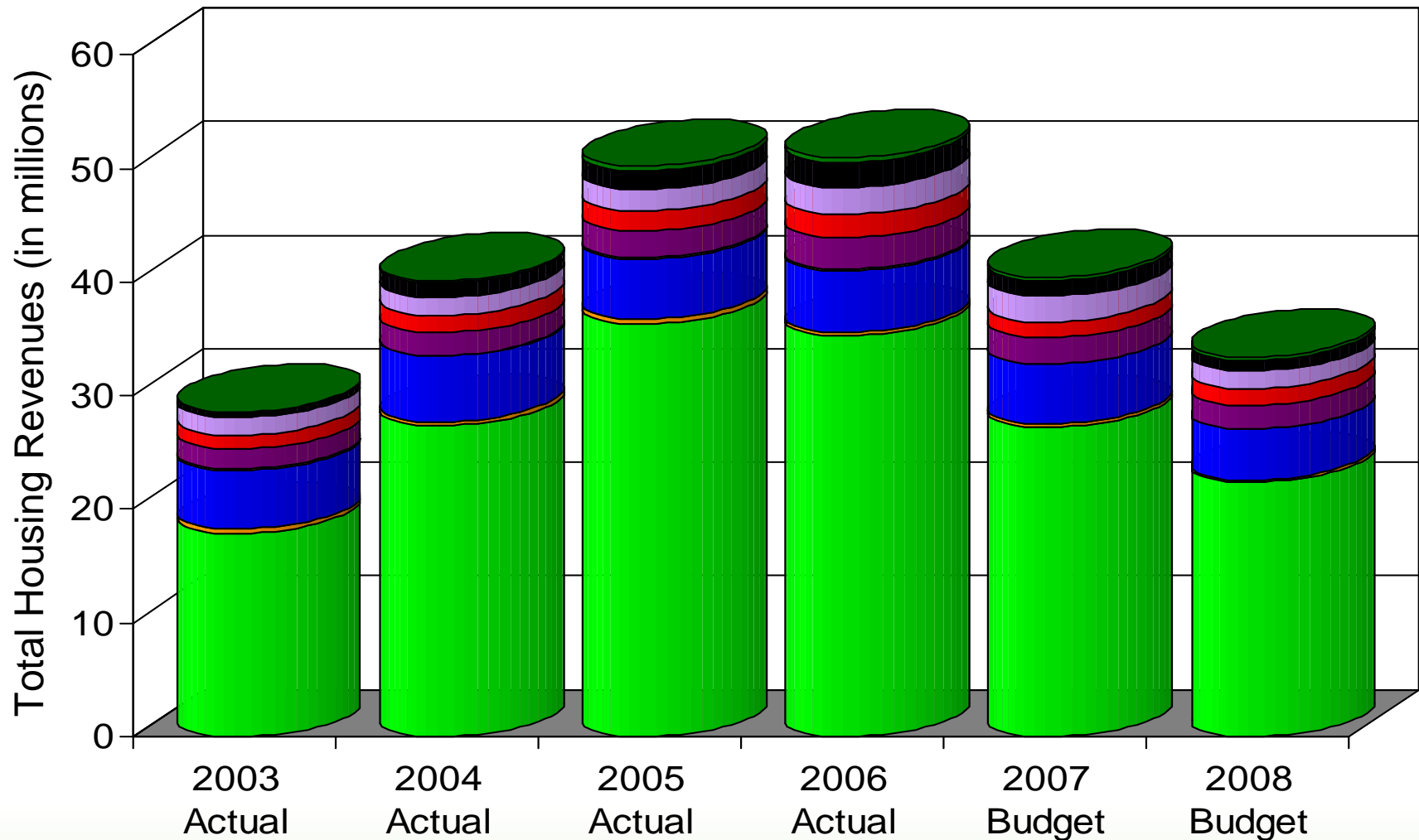
Where the Money Comes From



Realty Transfer Tax Decline



Housing Industry Revenues

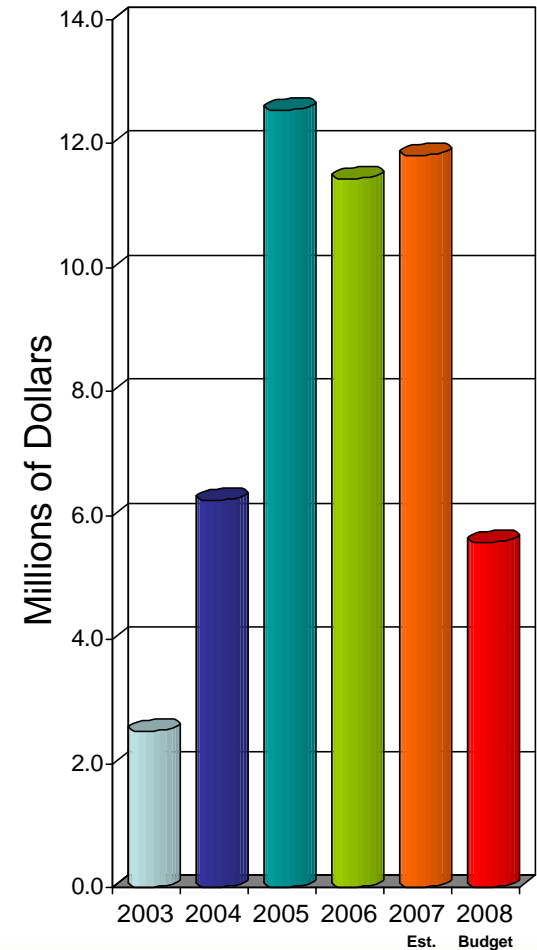


Realty Transfer Tax
Recorder of Deeds
Building Permit and Zoning Fees
Building Inspection Fees
Private Road Design Fees

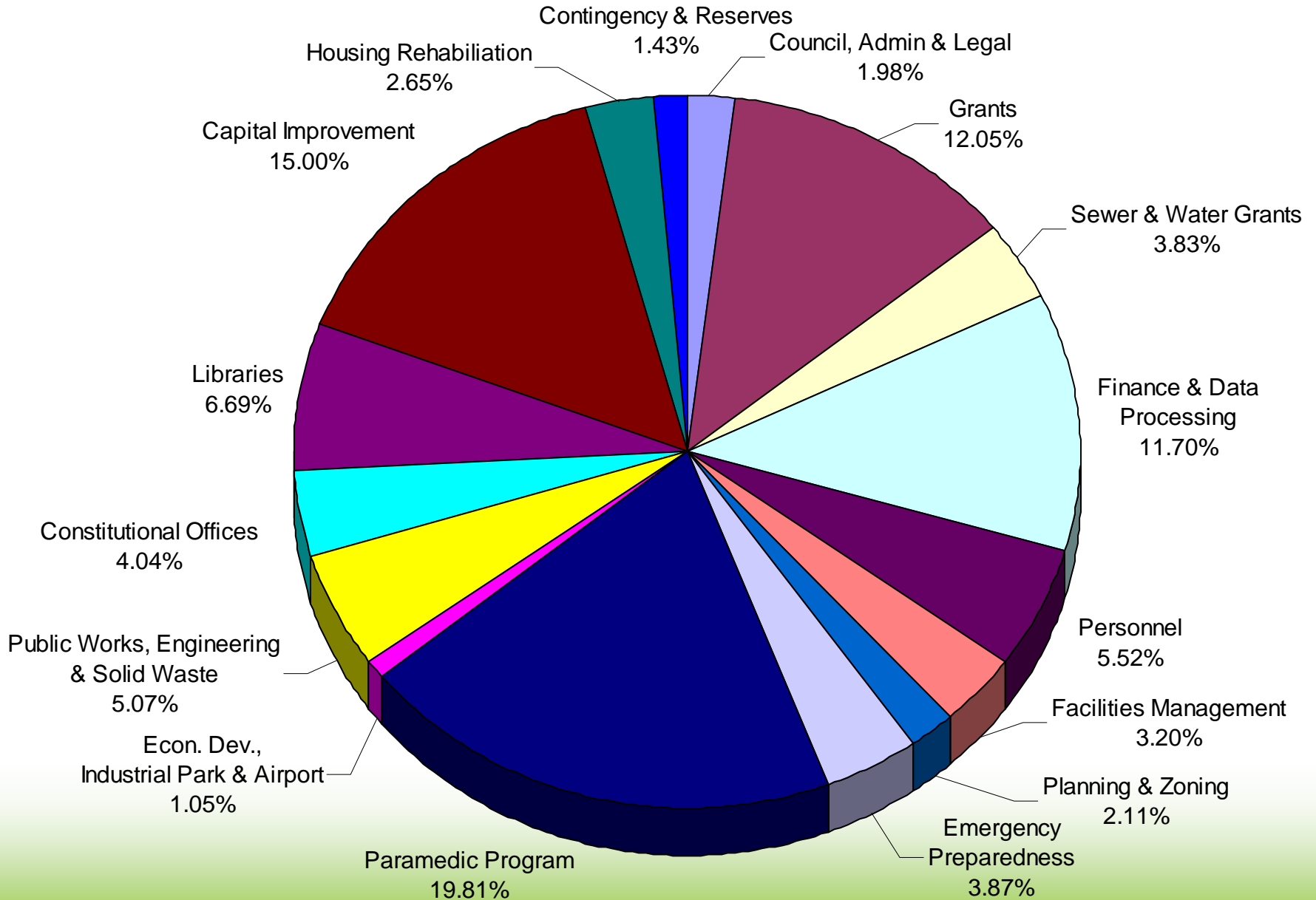
Manufactured Home Placement Tax
Maintenance Fee (Deeds)
Fire Service Enhanced Funding
Private Road Inspections

Use of Appropriated Reserves

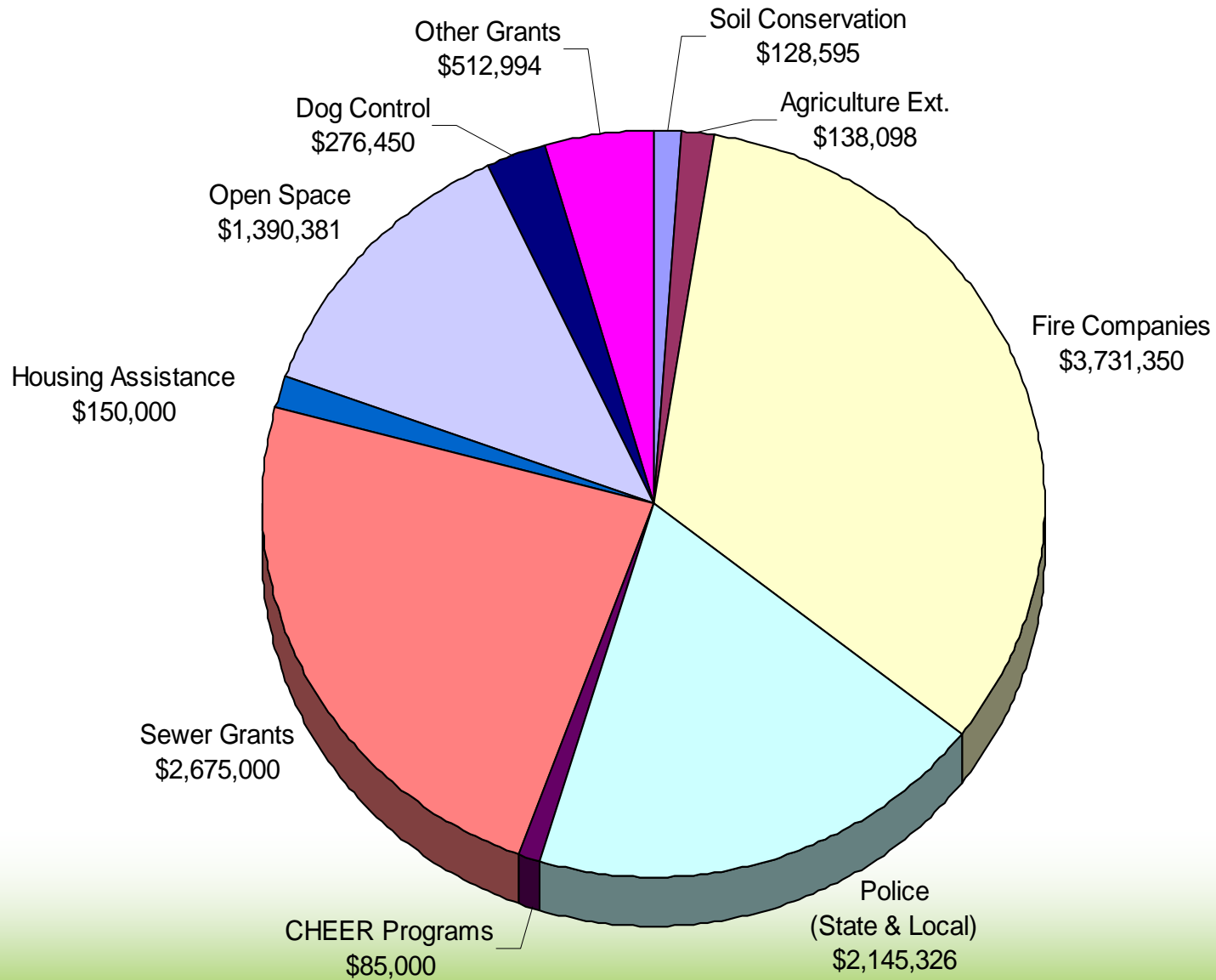
Expenditures:	Fiscal 2007	Fiscal 2008
Airport Clear Zone Project	\$ 1,546,337	
Community Improvement Grants	\$ 150,000	
Housing Assistance Programs	\$ 150,000	
County Administrative Building	\$ 0	\$ 1,171,128
Property Acquisition Program	\$ 2,500,000	
Open Space – Land Trust & Agriculture Preservation Funding	\$ 1,480,371	\$ 1,390,381
Pension Fund Contributions	\$ 1,500,000	\$ 3,000,000
Revenue Sharing – Local Law Enforcement	\$ 500,000	
Suburban Road Project – Holly Oak	\$ 300,000	
Sewer Project Grants	\$ 2,000,000	
Sewer – Wireless Technology Improvements	\$ 171,000	
Sewer – SCADA Panels at Towers	\$ 18,000	
Public Safety – Fire Sirens	\$ 75,000	
State Police – Additional Troopers	\$ 1,413,000	
Total Expenditures:	\$ 11,803,708	\$ 5,561,509



Where the Money Goes



Grant-In-Aid Programs



Open Space Program



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

FY 2008 - \$1,390,381

- 6-year contributions totaling \$7.8 million
- 280-acre Drum Creek conservation easement
- 908-acre Ponder Tract purchase
- 230-acre conservation easement with The Peninsula
- 43 acres along the Great Marsh called Oyster Rocks
- 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
- 327 acres of property added to Redden State Forest

Public Safety

\$23 Million

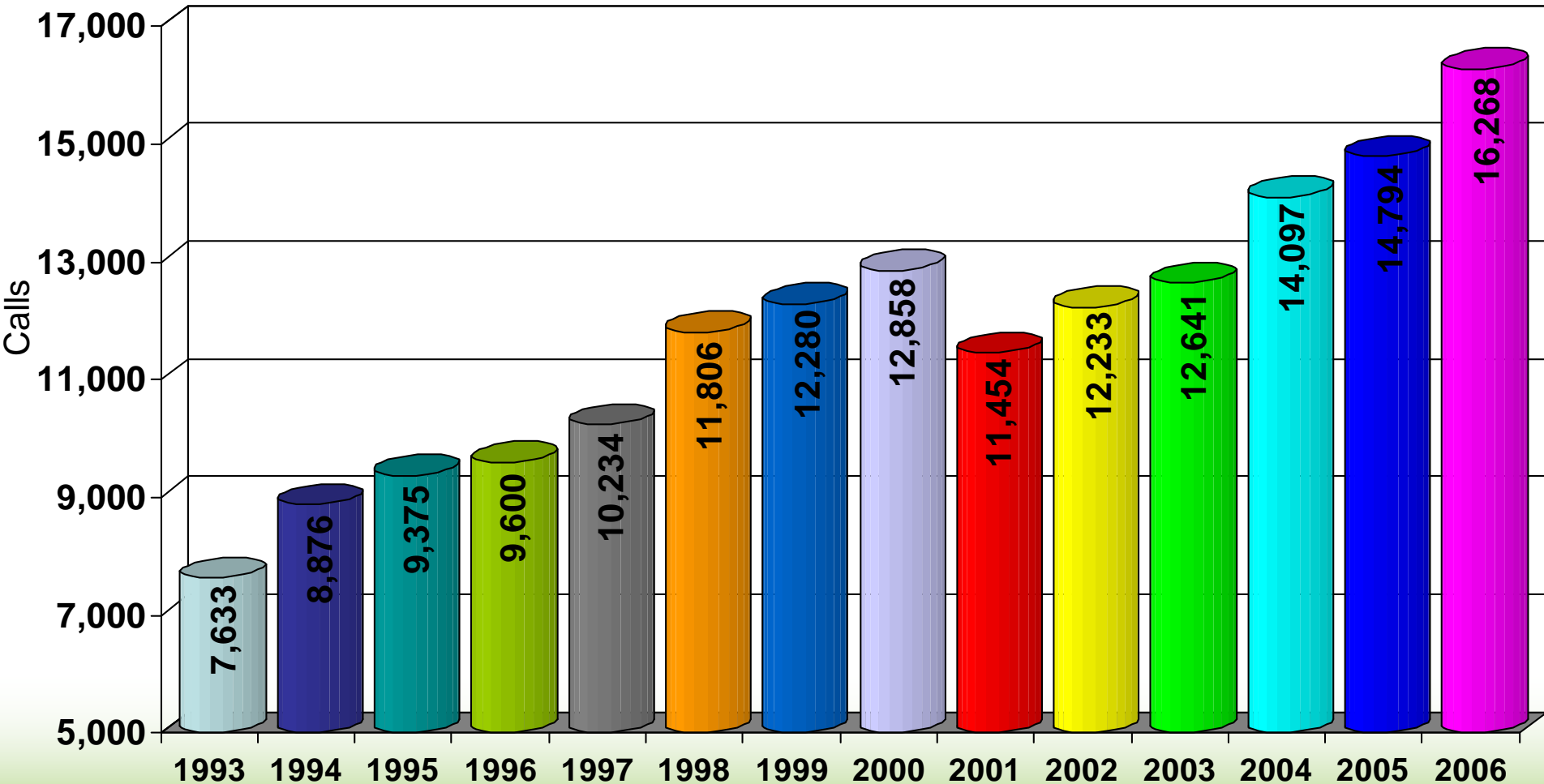
10% Increase from FY 07



- **Fire Service**
(\$2.2 Million)
- **Paramedics**
(8 Units and 2 Supervisors 24/7)
- **Ambulance Service**
(\$1.5 Million for BLS Ambulance Attendants)
- **State Police Subsidy**
(\$1,620,000 for Additional State Troopers)
- **Revenue Sharing for Local Law Enforcement**
(3rd year for this program)
- **Emergency Preparedness – 911**
(New 911 Center for Storm/Incident Management and Enhanced PSAP)

Sussex County EMS

Historical Growth in Calls for Service



Libraries

\$5 Million

- 329 Computers
- 422,000+ Volumes
- 738 Hours Open Per Week
- 81,690 Library Cards Issued
- 1,109,713 Books
Checked Out Last Year

Administrative Services provided to Local Libraries

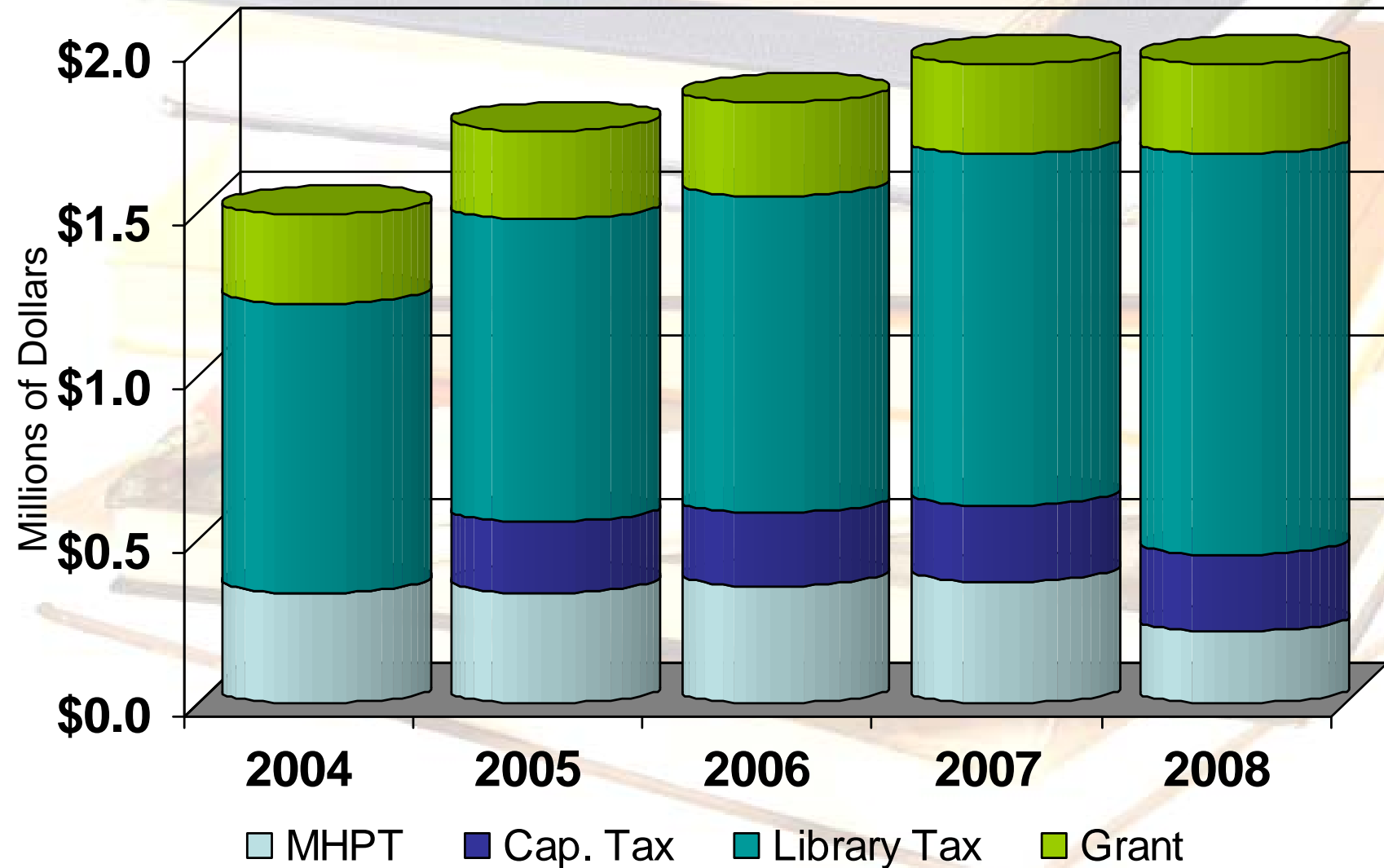
- Auditing of Financial Expenditures
- Delivery of Materials on a Daily Basis
- Training & Education Assistance
- Coordination of Literacy Programs
- Computer Technical Services

Library Locations:

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



Funding for Local Libraries



Personnel Benefits

- 3% COLA July 1st
- Defined Pension Contribution (10%)
- Defined Pension Benefits Contribution (20%)
- Accrued Sick & Vacation Payout
- Liberal Sick & Vacation Pay
- Life Insurance
- \$0 Employee Contribution for Health Insurance Benefit / Individual
- Affordable Insurance for Family Coverage
- 15 Paid Holidays
- Long-Term Disability Insurance
- Dental Program
- Vision Program
- Accrued Medical Health Leave Bank
- Section 457 Pension Supplement Program
- Employee Assistance Program

Potential Retirement of Senior Management

Position	Length of Service	Eligible for Retirement
• Director of Data Processing	38 Years	Currently Eligible
• Director of Planning & Zoning	37 Years	Currently Eligible
• Assistant Director of Data Processing	34 Years	Currently Eligible
• Administrative Secretary	34 Years	Currently Eligible
• Director of Public Works	31 Years	Currently Eligible
• Administrative Secretary	31 Years	Currently Eligible
• Director of Environmental Services	30 Years	Currently Eligible
• Assistant County Engineer	28 Years	Currently Eligible
• Director of Assessment	26 Years	Currently Eligible
• Director of County Libraries	21 Years	Currently Eligible
• Finance Coordinator	16 Years	Currently Eligible
• Director of Personnel	29 Years	July 2007
• Director of Facilities Management	29 Years	August 2007
• County Administrator	29 Years	April 2008
• Director of Engineering Accounting	28 Years	September 2008
• Director of EMS	6 Years	January 2009
• Director of Community Development	28 Years	May 2009
• Chief of Building Code Inspectors	28 Years	May 2009

Community Development

- CDBG – \$1,053,000
- HUD HOME Program – \$100,000
- Farmers Home Housing Preservation Grant – \$25,000
- Delaware State Housing Loan – \$200,000
- County Council Emergency Grant Assistance – \$100,000

Housing Rehabilitation - 70

Blades	–	5
Bridgeville	–	5
Coverdale Crossroads	–	5
Greenwood	–	5
Lincoln	–	6
Laurel	–	5
Milford	–	5
Seaford	–	8
Countywide	–	26

Utility Connections - 35



Assistance Programs

Water & Sewer District Relief Programs

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

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

Property Tax Assistance Programs

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

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

Other Housing Programs

- Moderately Priced Housing Initiative
- Emergency Housing Repair Assistance
- First State Community Action
- West Rehoboth Land Trust
- Habitat for Humanity
- Interfaith Mission





Capital Projects

Non Sewer & Water Capital Improvements



Airport/Industrial Park	\$	5,492,000
County Administration Buildings	\$	3,850,000
County Administration Building Roof Repairs	\$	750,000
Library Expansions	\$	376,000
Total	\$	10,468,000



Wastewater Program - \$33 Million

Increases

- System Connection Charges
- Operations & Maintenance
- 10% Municipal Wastewater
- Communication Upgrades

Capital Items

- Pump Rebuilds
- Generator Replacements
- Pump Station 30 Expansion
- Wastewater Plant Expansion Design
 - Piney Neck WWF
 - Wolfe Neck WWF
 - Inland Bays Regional WWF
- South Coastal Regional WWF
 - Admin Building
- Communications System Upgrades
 - Tower Installations
 - Use of State Towers

General Fund Grants & Loans

\$34.5 Million Since FY 99

Future Service Areas:

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

13,128 EDU's in 1988

57,554 EDU's in Fiscal 2008

338% Increase in 19 Years

More than 17% Average Annual Growth

Capital Projects

Major Sewer & Water Capital Improvements

Angola Sewer District	\$	1,000,000
Holts Landing – Mallard Creek Exp.	\$	850,000
Dags. Frankford – Prince Georges Acres	\$	800,000
Johnson's Corner Sewer District	\$	800,000
Miller Creek Sewer District	\$	4,750,000
Millville Sewer District	\$	14,779,000
Oak Orchard Sewer District	\$	750,000
SCRWF – Admin/Maint. Building	\$	1,775,117
SCRWF – Expansion/Upgrade	\$	1,000,000
Western Sussex Sewer Planning	\$	750,000
Other Projects	\$	5,889,628
Total	\$	33,143,745



5-Year Capital Improvements

5-Year Capital Improvement Funding \$298,426,539

2008 \$53,928,539

2009 \$91,124,000

2010 \$109,038,000

2011 \$40,436,000

2012 \$3,900,000

Other

2008 \$11,500,000

2009 2,900,000

2010 —

2011 —

2012 —

Total: \$14,400,000

General Fund

2008 \$16,077,044

2009 12,941,150

2010 11,819,000

2011 775,000

2012 1,607,500

Total: \$43,219,694

Water & Sewer

2008 \$4,982,737

2009 4,350,000

2010 9,200,000

2011 5,000,000

2012 2,000,000

Total: \$25,532,737

Federal Grants

2008 \$5,497,721

2009 3,521,700

2010 16,268,200

2011 9,650,000

2012 285,000

Total: \$35,222,621

State Grants

2008 \$4,904,250

2009 3,361,150

2010 719,000

2011 175,000

2012 7,500

Total: \$9,166,900

Bonds

2008 \$10,966,787

2009 64,050,000

2010 71,031,800

2011 24,836,000

2012

Total: \$170,884,587

Budget Highlights

- No Property Tax Increase
 - Average County Tax for a Single-Family Home – \$99.93
 - Average County Tax for a Manufactured Home – \$39.62
- Decrease in anticipated realty transfer tax and housing industry related revenues
- Land Use Plan Update completion and ordinances
- New Emergency Operations Center completion
- Records Storage Program
- Funding for 36 additional State Police
- Sussex County Vol. Firemen's Association – \$3.7 Million
 - Paid Ambulance Attendants Portion – \$1.5 Million
- Moderately Priced Housing Program Administration
- Dog Control - \$276,000 Grant
- South Ocean View Sewer – Connections will begin
- Five-year Capital Plan - \$298,426,539
- Fiscal 2008 – Capital Plan
 - Library Expansion Projects – Milton, South Coastal, Greenwood
 - Administrative Office Building Design
 - Airport Industrial Park Improvements
 - Treatment Plant Expansion Design
 - Miller Creek and Millville Under Construction
 - Utility Rate Study
 - Water & Sewer – Communication Improvements
- 1.4 % Budget Increase