



Budget Fiscal 2009

Balanced Progress...

May 20, 2008



Presented By:

David B. Baker
County Administrator

Susan M. Webb
Finance Director

Kathy L. Roth
Budget & Cost Manager

Gina A. Jennings
Director of Accounting

SUSSEX COUNTY COUNCIL

GENERAL FUND

The County's General Fund Budget includes funding for most County programs and services that are provided. It does not include the County Sewer and Water Districts, Community Development Grant funded programs, or the Capital Improvements Fund. Each of those sections of the budget is explained separately. The General Fund does include funding for Paramedics, Libraries, Constitutional Offices, Finance, Planning and Zoning, and the County Engineering Department, as well as other departments.

The County's proposed General Fund Budget for Fiscal 2009 decreased 5.4 percent, or \$3,129,462 less than the Fiscal 2008 Budget. Total revenues and expenditures are estimated at \$54,811,895 versus \$57,941,357 for Fiscal 2008. The General Fund reduction reflects decreasing revenues, as well as spending constraints.

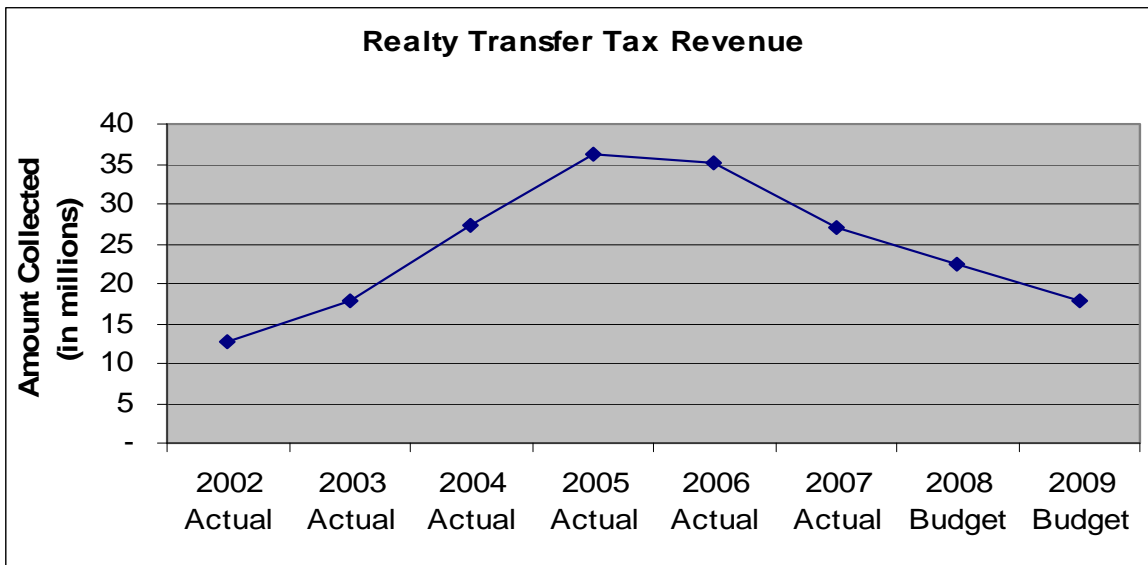
General Fund Revenues

The General Fund total revenues decreased \$3,129,462, or 5.4 percent from the Fiscal 2008 Budget. This decrease reflects, primarily, less revenue as a result of the continued slowing of the real estate market. Pages 2 through 5 of the County Budget reflect each individual revenue line item and show the changes from the preceding years.

Realty Transfer Tax Revenue

During Fiscal 2009, realty transfer tax revenue is expected to be 20 percent less than the Fiscal 2008 budget estimate. A total of \$17,920,000 in realty transfer tax revenue is anticipated compared to the prior year estimate of \$22,400,000. This estimate is less than half, or 49 percent, of the actual realty transfer tax revenue received 4 years earlier in Fiscal Year 2005. The 2009 budget proposal includes all realty transfer tax revenue to be expended within the General Fund. No realty transfer tax revenue is reflected in the Capital

Improvements Fund unlike in some previous years. The following chart shows the change in realty transfer tax revenue during the last few years.



Realty transfer tax continues to be the largest single nonsewer and water revenue source for the Sussex County Council. Any reduction in the allocation of realty transfer tax revenue between the State and County by the General Assembly would mean reduced expenditures and program cuts, such as those noted on the following 2 pages.

SUSSEX COUNTY - REALTY TRANSFER TAX FUNDING POSSIBLE CUTS - FISCAL 2009

	<u>Amount</u>
Grants - State Police	\$ 1,879,960
Grants - Sussex Conservation District *	53,595
Grants - Univ. of Delaware Agriculture Extension Program *	138,098
Grants - Local Law Enforcement to Towns	525,000
Grants – Municipal Grants	45,000
Grants - Fire Service	500,000
Grants - Housing Assistance Program *	100,000
Open Space Program *	750,000
Economic Development Director *	86,000
Paramedic Program - HAZMAT Program	200,000
 <u>County Sewer Grants</u>	
Angola	500,000
Dagsboro / Frankford	88,000
[Est. User Increase \$79 per year]	
Ellendale	134,500
[Est. User Increase \$232 per year]	
Inland Bays Wastewater (Long Neck & Oak Orchard)	225,000
[Est. User Increase \$27 per year]	
Millercreek	12,500
Other	40,000
County Sewer District - 100 Front Feet Max Bill	425,000
[Est. average \$96 Increase in charges for 4,425 Users]	
Total	1,425,000

Capital Items

Airport and Industrial Park Projects - Economic Development

Runway 10-28	175,000	
Main Runway 4-22 Expansion	2,100,000	
Stormwater	3,000,000	
Fire System	2,750,000	
Tiedown Ramp	478,000	
Fence Upgrade	148,000	
Runway markings	25,000	
T-Hanger Slope Pavement	5,000	
Extend Fence Perimeter	158,000	
Wetland Mitigation Phase I	1,200,000	
Water Treatment Facility Improvements	75,000	
Hanger Door	19,000	
Total		10,133,000

Library Expansion

Milton Library	644,000	
Total		644,000

Communication Building	250,000
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Record Storage Renovations	167,000
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Property Acquisition	200,000
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Total	<u>\$ 17,096,653</u>
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*Program is not directly funded from realty transfer taxes, but could be reduced as a result of loss of additional realty transfer tax funding.

Property Taxes

The General Fund Budget includes \$12,418,966 in County property taxes. This is based on taxable assessments of \$2,790,776,765. The estimated total property tax revenue has increased 6.17 percent compared to the Fiscal 2008 Budget. No property tax increase is recommended. The current total tax rate of 44.5¢ per \$100.00 of taxable assessed value is recommended to stay in place. The proposed budget includes a recommendation to maintain the local library portion of the property tax at 4.67¢. The remaining 39.83¢ is for general operations of County government. As in previous years, the library tax revenues, totaling \$1,303,294, are dedicated to support the eleven independent libraries in the County.

Other Building Related Revenues

Other building and housing industry related revenues have decreased and are estimated at lower levels versus the Fiscal 2008 Budget as per the following chart. The total decrease of these revenues of \$2,552,996 reflect the continued slowdown in the construction industry. This slowdown, along with realty transfer tax reductions, has impacted our budget.

Housing Industry Revenue						
Source of Revenue	2004 Actual	2005 Actual	2006 Actual	2007 Actual	2008 Budget	2009 Budget
Manufactured Home Placement Tax	356,860	373,562	358,959	210,824	220,000	158,004
Recorder of Deeds	5,768,082	5,365,779	5,422,185	4,754,676	4,450,000	3,800,000
Maintenance Fee (Deeds)	66,898	60,641	66,908	59,277	57,000	50,000
Building Permit and Zoning Fees	2,022,430	2,341,745	2,775,513	2,076,999	2,100,000	1,600,000
Fire Service Enhanced Funding	1,510,691	1,785,613	2,093,729	1,535,864	1,435,000	1,170,000
Building Inspection Fees	1,620,479	1,964,086	2,413,769	1,770,275	1,600,000	1,073,000
Private Road Inspections	1,276,364	1,593,854	2,220,998	839,652	900,000	478,000
Private Road Design Fees	158,750	415,567	391,912	280,294	300,000	180,000
Total	12,780,554	13,900,847	15,743,973	11,527,861	11,062,000	8,509,004

Other General Fund Revenues

The State paramedic grant decrease of \$81,917 is due to the corresponding 1.48 percent decrease in expenditures for the Paramedic Program. The State contribution is assumed to be maintained at the 40 percent level. This is the same level as in Fiscal 2008, but is lower than the State allocation in Fiscal 2004 of 50 percent, and 60 percent in the years preceding Fiscal 2004.

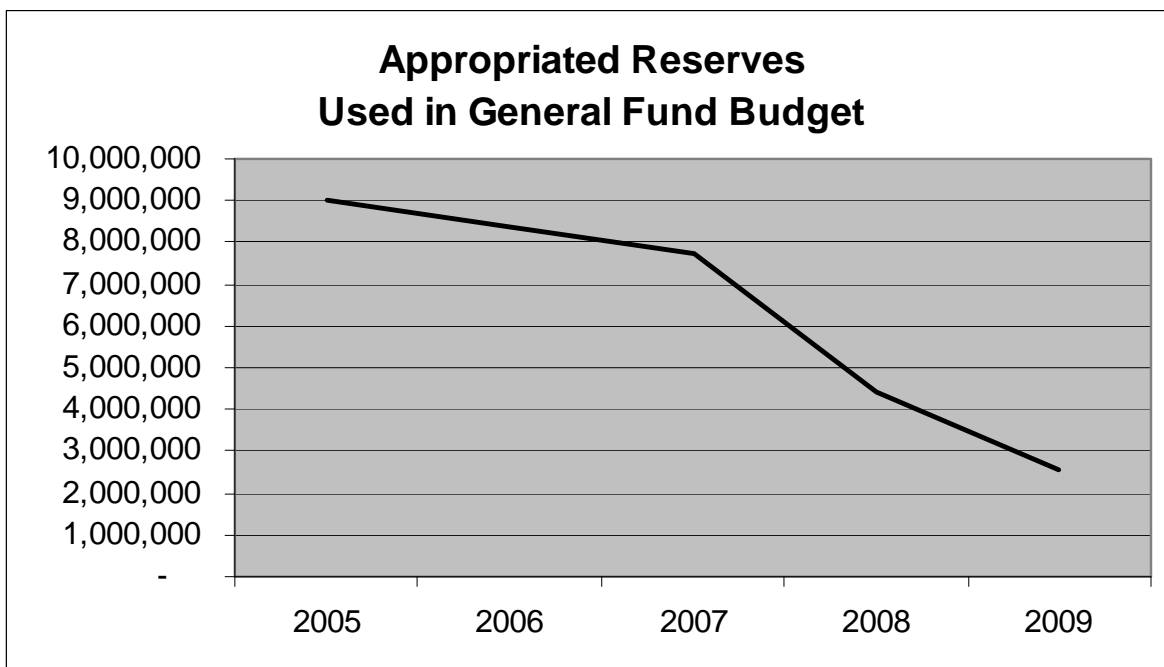
Investment income is projected to decrease \$1,534,000, primarily, due to the reduction in interest rates on investments. Revenues within the County

Sheriff's Office is projected to increase \$475,000 due to increased activity and the office's aggressiveness in delivering Court documents.

The proposed budget includes \$1,959,033 for reimbursements from the County Pension Fund for the estimated gross pension amounts to be paid to County pensioners. The County Pension Fund is 93 percent funded and, at this point in time, it is recommended that reimbursements be made from the Pension Fund unlike the past few years. The purpose of the fund is to reimburse for these costs.

Appropriated Reserves

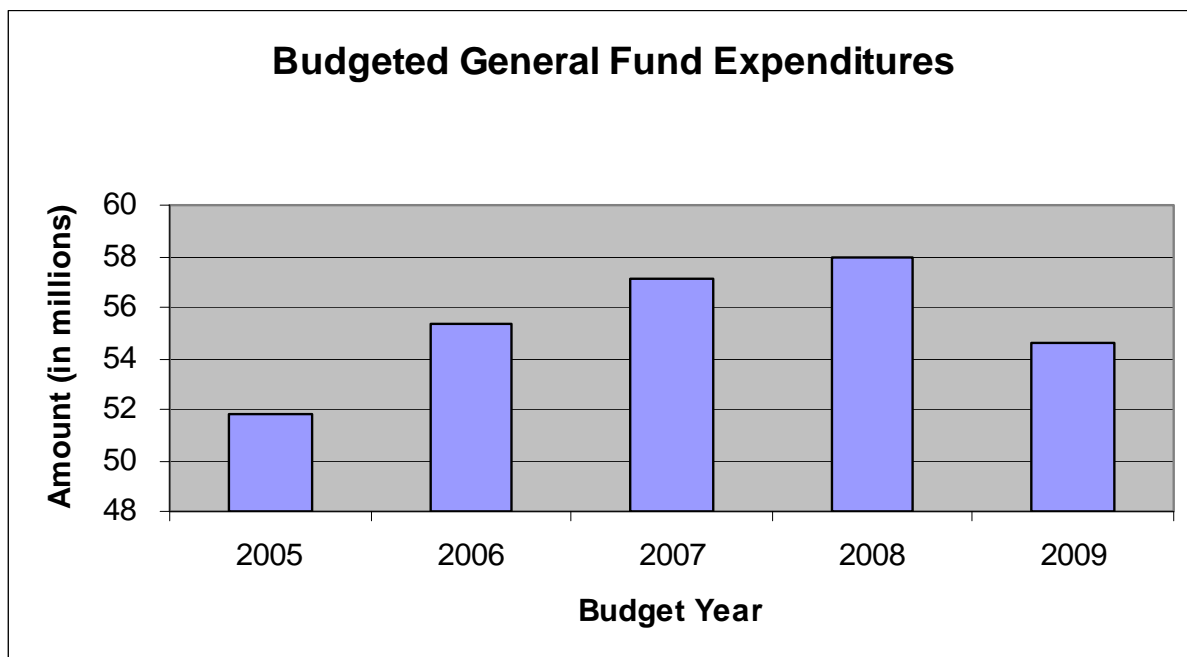
The recommended Fiscal 2009 General Fund Budget includes \$2,550,515 for Appropriated Reserves, which is 42 percent less than the Fiscal 2008 budget amount of \$4,390,381. This reduction reflects the Budget Committee's intent to lessen the use of Appropriated Reserves as much as possible. The below chart reflects the decrease in the use of Appropriated Reserves in the annual General Fund Budget. Page 115 of the Budget reflects the expenditures that are recommended to be incurred from Appropriated Reserves. The Capital Improvements Fund Budget for Fiscal 2009 also includes Appropriated Reserves, which will be explained in that section of this budget letter.



General Fund

Expenditure Appropriations

The General Fund's total expenditures of \$54,811,895 also reflect a decrease of 5.4 percent versus the Fiscal 2008 Budget. This budget amount includes \$1,000,000 as a Reserve for Contingencies, which exceeds the Fiscal 2008 budget amount of \$904,000. The budget for expenditures includes an 18 percent reduction in Grant-in-Aid Programs, a 28 percent reduction in building inspection costs, a 7 percent reduction in Emergency Preparedness costs, and a 26 percent reduction in Engineering Administration and Public Works costs among other reductions. The below chart shows the change in General Fund budget amounts during the last five years:



COUNTY COUNCIL

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$509,618	\$619,239	\$597,416	\$633,491	\$642,691

Council President – Finley B. Jones, Jr.

fjones@sussexcountyde.gov

Council Vice President – Lynn J. Rogers

lrogers@sussexcountyde.gov

Councilman Dale R. Dukes

ddukes@sussexcountyde.gov

Councilman George B. Cole

gcole@sussexcountyde.gov

Councilman Vance C. Phillips

vphillips@sussexcountyde.gov

Clerk of the Council – Robin A. Griffith

Administrative Secretary – Gaye P. King

Telephone: (302) 855-7743 Fax: (302) 855-7749

Website: sussexcountyde.gov

The County Council is the legislative branch of County government consisting of five elected members. Each Councilman is elected from his own district. The County Council President is elected annually by the members of the Council at their organizational meeting in January. With the recommended \$750 minimum increase, the five Councilmen will each receive an annual salary of \$26,075. This is less than the \$28,664 per year paid to Kent County Commissioners. The County Council President receives an additional \$1,000 per year, and additional funding is also included for Council's travel and telephone costs. Reimbursement for each Councilman's travel expenses increased \$1,000, reflecting the rise in fuel costs. As in prior years, funding is included for Public Officials Liability Insurance, code books, legal advertising, and office related expenses.

The proposed budget includes membership 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***

The proposed budget recommends combining the Councilmanic, Recreation, and Community Improvement Grants as one line item titled “Community Grants”. Combining these grants for nonprofit agencies in Sussex County into one line item will simplify accounting. This Budget recommends a 7.6 percent reduction for Community Grants for each Councilman to a level of \$61,000 each. These grants allow funding for youth academic and sports activities, special nonprofit events, and fundraising efforts for organizations such as the American Cancer Society, etc.

The County Council Budget also includes grants for programs including the following:

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| ▪ <i>Caroling on The Circle</i> | ▪ <i>Sussex County Science Fair</i> |
| ▪ <i>Delaware 4-H</i> | ▪ <i>Mildred King Memorial Luncheon</i> |
| ▪ <i>Delaware District III
Little League World Series</i> | ▪ <i>Delaware Technical & Community
College Annual Women’s Conference</i> |
| ▪ <i>South Bethany Tide Gages</i> | ▪ <i>Wings and Wheels Aviation Program</i> |
| ▪ <i>Return Day</i> | ▪ <i>Punkin Chunkin</i> |
| ▪ <i>Senior Citizens’ Beach Day</i> | ▪ <i>Center for the Inland Bays</i> |
| ▪ <i>League of Women Voters</i> | |

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	6:00 p.m.	Second and fourth Thursday of each month
Board of Adjustment	7:00 p.m.	First and third Monday of each month

Sussex County Council, Planning and Zoning Commission, and Board of Adjustment meetings are posted on the bulletin board of the Sussex County Council. Those wishing to monitor Council meetings may do so by linking to the County's home page of sussexcountyde.gov. Live review of these meetings is also available at this home page address on the Internet.

The Sussex County Council will accomplish the following objectives during Fiscal 2009:

- ✓ ***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***
- ✓ ***Action on Land Use Plan Update Ordinances***

COUNTY ADMINISTRATION

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$209,782	\$329,623	\$546,552	\$574,540	\$573,685

County Administrator – David B. Baker

dbaker@sussexcountyde.gov

Deputy County Administrator – Harold F. Godwin

Chief of Public Information – Chip Guy

Administrative Secretary – Susan W. Webb

Telephone: (302) 855-7742 Fax: (302) 855-7749

County Administration manages the operation of the County government. The County Administrator reports directly to the County Council. Twenty-six (26) department heads report to the County Administrator.

As will be discussed in further detail in other sections of the budget letter, County government will, again, be busy during Fiscal 2009 improving services provided to Sussex residents and visitors. A Records Storage Program will be undertaken at the old Emergency Operations Center. Construction of the Millville Sewer Project should be completed during Fiscal 2009, which will eventually result in the elimination of approximately 1,900 septic tanks in the Inland Bays area. County Land Use Plan ordinances will be prepared and introduced by the County Council. Additional emphasis will be placed on code enforcement and a review of procedures. A goal will be to more efficiently provide County services given the current real estate slowdown and corresponding decrease in revenues for the County government. More efficient use of available staff will be undertaken to combine resources and related duties of departments. Coordination with the Countywide Economic Development Committee will continue with the goal to provide better paying jobs for Sussex County residents.

The County Administrator will closely monitor County revenues and expenditures during the current real estate slowdown. If needed, budget adjustments will be recommended. This budget includes funding for an additional Administrative Assistant position if needed.

County Administration will accomplish the following objectives during Fiscal 2009:

- ✓ ***Maintain a strong financial position during current housing market***
- ✓ ***Introduce Land Use Plan Update Ordinances***
- ✓ ***Continue with personnel transition as senior staff retire***
- ✓ ***Continue coordination of economic development, including businesses at the County Industrial Park***
- ✓ ***Continue progress with sewer expansion projects including Angola, Johnson's Corner, and Oak Orchard***
- ✓ ***Plan and design for Administrative Office Building***

LEGAL DEPARTMENT

The proposed Fiscal 2009 Budget includes \$190,000 for legal services. The Budget Committee is continuing to recommend contracting for legal services given the complexity, diversity, and increased workload that we have incurred. The County Attorney, Mr. James D. Griffin, represents the County Council, and Mr. Vincent G. Robertson represents the Planning and Zoning Commission. Both of these attorneys are with the law firm of Griffin & Hackett. Mr. Richard E. Berl, Jr., will continue to represent the Board of Adjustment. Regarding personnel and labor matters, the firm of Young, Conaway, Stargatt & Taylor will be employed. Potter Anderson & Corroon will assist with financial matters, including bonds. Ballard & Spahr also helps with financial matters as needed.

The Legal Department will accomplish the following objectives during Fiscal 2009:

- ✓ ***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***
- ✓ ***Prepare ordinances as part of Land Use Plan Update***

GRANT-IN-AID PROGRAMS

Recommended Grant-in-Aid Programs included in the Fiscal 2009 Budget are \$2,139,526 less than that recommended for Fiscal 2008. This is a 17.74 percent decrease. Individual line item recommendations for the Grant-in-Aid Programs are included on pages 13 through 19 of the County Budget. Funding for most grants remains at the current Fiscal 2008 level. The proposed budget includes funding for the following:

University of Delaware Agricultural Extension Service	\$ 138,098
Sussex Conservation District	\$ 128,595
Sussex County Volunteer Fire and Ambulance Companies	\$ 3,466,350
CHEER Meal Programs	\$ 10,000
First State Community Action Agency	\$ 10,000
Human Service Grants	\$ 156,000
Delaware State Police	\$ 1,879,960
Georgetown Payment in Lieu of Taxes	\$ 6,994
Town Grants	\$ 45,000
County Sewer and Water Contribution	\$ 1,000,000
County Wastewater 100 Front Feet Assessment Cap	\$ 425,000
Housing Assistance Programs	\$ 100,000
Open Space Land Program	\$ 750,000
State of Delaware Dog Control	\$ 299,973
Local Law Enforcement Grants	\$ 525,000

Funding for the Agricultural Extension Service at the University of Delaware continues at a level of \$138,098. The fire service funding includes grants to each fire and ambulance company, including \$1,500,000 for basic life support assistance. This money is a reimbursement of salary costs for ambulance attendants that are needed by the fire service due to the shortage in volunteers. Fire service grant funds are recommended at the Fiscal 2008 level. The fire service enhanced fund grant of \$1,170,000 represents the estimated amount to be received from a .25 of one percent building permit surcharge. All actual amounts received are remitted to fire companies based on a formula recommended by the Sussex County Volunteer Firemen's Association. This amount is estimated to be 18 percent below the Fiscal 2008 level.

Grant funding for the CHEER Meals on Wheels Program is maintained at the current \$10,000 level. Additional funding toward CHEER transportation costs, as

well as capital costs for CHEER Centers, is not included. Human Service Grants are maintained at the current Fiscal 2008 level of \$156,000. These grants are awarded annually after receipt of individual requests from a multitude of nonprofit agencies throughout the County.

Funding for the State Police Program includes a continuation of agreements that will provide 40 additional State Policemen in Sussex County, in addition to the State allocation. During Fiscal 2008, an additional agreement was signed with the State of Delaware to provide four additional State Policemen in Sussex County each year through Fiscal 2012.

Town grants reflecting \$45,000 includes \$15,000 in funding to an estimated three towns in the County who receive less than \$20,000 per year in realty transfer tax. Also included in the Budget is \$525,000 for Local Law Enforcement Grants to Sussex County towns to assist with local police operations, which is identical to Fiscal 2008 levels. The individual grants of \$25,000 per town will benefit local police departments when officers may need to travel outside town limits to assist State Police in answering calls. As in Fiscal 2008, \$12,500 of these town police grants may be used toward operational costs for their jurisdiction, with the remaining \$12,500 to be used for capital costs. This program has been particularly beneficial to towns who have also faced revenue shortfalls. A grant to the Town of Georgetown for payment in lieu of taxes of \$6,994 is also recommended.

The proposed budget includes \$1,425,000 for County sewer grants. This is down from the Fiscal 2008 wastewater grants of \$2,675,000, which is a 47 percent decrease. This reduction is, primarily, due to the decrease in realty transfer tax revenues. The recommended grants include \$425,000 to cover the cost of a 100-front-foot cap on County sewer charges. This program is available for residential customers who are current in the payment of their tax and sewer bills. The Wastewater Relief Fund, which assists low and moderate income residents with their sewer costs, will continue from funds available during Fiscal 2008. Other wastewater funding includes \$500,000 toward the construction of the Angola Sewer Project. This funding will help with construction and engineering costs, as well as in maintaining reasonable charges for this new district. Four Hundred Sixty Thousand Dollars (\$460,000) is included toward assistance with operational costs in wastewater districts, including the Ellendale, Dagsboro-Frank, Long Neck,

Oak Orchard, and Miller Creek districts. Sewer and water grant funding is derived from realty transfer tax funds.

Funding is also included to supplement the Community Development Block Grant Program with \$75,000 for housing rehabilitations. A grant of \$25,000 is recommended for the Milford Housing Development Corporation to supplement their efforts in providing affordable housing in Sussex County.

Funding is also included for the second year to supplement the State of Delaware's Dog Control Program. Total funding is estimated to be \$299,973.

Due to economic realities, some worthy grant requests are not recommended to be funded during Fiscal 2009. The recommended budget does include our best efforts to provide programs in the County with available funds.

FINANCE ADMINISTRATION

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$540,932	\$622,914	\$666,274	\$794,724	\$700,918

Finance Director – Susan M. Webb, CPA

swebb@sussexcountype.gov

Finance Coordinator – William C. Townsend

Budget and Cost Manager – Kathy L. Roth, CPA

Purchasing Agent – Frank E. Shade

Administrative Secretary – Nancy J. Cordrey

Telephone: (302) 855-7741 Fax: (302) 855-7749

The Finance Director is responsible for overseeing the financial functions of the County government with respect to expenditures and revenues. This includes overseeing the Treasury Division, Accounting Division, Assessment Division, Utility Billing Division, and the Data Processing Department. The Finance Director, along with the Budget and Cost Manager and the Director of Accounting, assists the County Administrator in developing this budget plan. The Finance Administration Budget reflects one less position compared to the Fiscal 2008 Budget. During Fiscal 2008, Finance Administration will complete the bidding of the County's insurance package for the next three years. Insurance costs reflect the estimated results of this bidding. During Fiscal 2009, efforts will continue to improve investment earnings with short-term cash investments, as well as via the Pension Fund.

The Finance Director is responsible for the investing of County funds, managing the County Pension Fund with help from the Pension Committee, as well as overseeing financial reporting including the Comprehensive Annual Financial Report. We are proud of the fact that the Government Finance Officers Association of the United States and Canada has awarded Sussex County a Certificate of Achievement for Excellence in Financial Reporting for five consecutive years. The Finance Director is also responsible for coordinating funding for sewer and water and other capital improvement projects. This involves working with funding agencies, such as the State Clean Water Advisory

Council and the Rural Development Office of the United States Department of Agriculture (USDA).

Finance Administration will accomplish the following objectives during Fiscal 2009:

- ✓ ***Continue County financial stability and planning***
- ✓ ***Additional emphasis on administration of financial departments***
- ✓ ***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***
- ✓ ***Complete uniform rate study working along with the Engineering Department***
- ✓ ***Attain funding for sewer expansion projects***
- ✓ ***Develop plan for new integrated finance software program that will include Accounting, Assessment, Treasury, and Utility Billing divisions***
- ✓ ***Submit Comprehensive Annual Financial Report (CAFR) for Fiscal 2008***
- ✓ ***Implement revised Investment Policy for the County Pension Fund***
- ✓ ***Closely monitor revenues and expenses, and search for creative revenue sources***

ASSESSMENT DIVISION

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$1,608,508	\$1,755,245	\$2,030,939	\$2,131,998	\$2,041,165

Director – Eddy J. Parker

eparker@sussexcountyde.gov

Assistant Director – Christopher S. Keeler

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

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.

The Assessment Division Fiscal 2009 Budget decreased by 4.26 percent versus Fiscal 2008. This is partially due to the reduction of one staff position. The 2009 Budget includes funding for automatic vehicle locators for the Assessment Division. Knowing the location of County vehicles will enable management personnel to assign work in a more efficient manner and increase the efficiency of County personnel and vehicles. Funding is also included for replacement chairs, PCs, and two lateral file cabinets. The Assessment Division will continue work on digitally recording records to provide additional space for record retention.

The Assessment Division will accomplish the following objectives during Fiscal 2009:

- ✓ ***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***
- ✓ ***Assure that equity in existing assessment rolls is maintained***
- ✓ ***Coordinate efficiency between Building Code, Constables' Office, Mapping and Addressing, and Planning and Zoning***
- ✓ ***Promptly process building permits***
- ✓ ***Continue to update Assessment records to promptly reflect new construction***

MAPPING AND ADDRESSING

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$706,792	\$760,465	\$732,870	\$758,759	\$801,683

911 Addressing Manager – Megan Dean

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Clerk IV Supervisor – Donna L. Pusey

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GIS Specialist – Robert W. Lynch

blynch@sussexcountyde.gov

Telephone: (302) 855-1176 Fax: (302) 853-5889

The Mapping and Addressing Department creates, draws, and maintains County maps. They also operate the Sussex County on-line map, which is used by many for information. Tax maps and parcel splits are also drawn and maintained by this department. The Addressing Department is responsible for addressing new subdivisions. Office personnel is available for questions, problems, and to gather customer information. They also install and maintain private road signs. This department is responsible for inputting town information into our databases and providing the State of Delaware E-9-1-1 Administrator and Verizon with updates.

The Mapping and Addressing Department will continue a public education program emphasizing the need of property owners to complete and return the necessary information regarding addresses and telephone numbers. It is essential that each telephone number is linked to a physical address so that our 9-1-1 Center will realize the address of individual calls received. During Fiscal 2008, the Addressing section mailed cards to property owners requesting the phone number and physical address information where not previously provided. An advertising campaign will again be funded for this project. Verizon requires a 95 percent match rate for physical addresses and phone numbers. The Fiscal 2009 Budget includes additional road signs for private roads that require naming.

During Fiscal 2009, the new Sussex County Addressing Task Force will be working with police, fire service, paramedics, and post offices to obtain match information from residents.

The Mapping and Addressing Department will accomplish the following objectives during Fiscal 2009:

- ✓ ***Work cooperatively with Verizon and the State of Delaware to complete the match of addresses and telephone numbers***
- ✓ ***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***
- ✓ ***Gather and input information from towns for mapping purposes which will make our maps more accurate***
- ✓ ***Create new mapping inquiry capabilities on the web to enable users to perform desired tasks***
- ✓ ***Work with County departments to provide immediate online GIS capability whether in the field or at the office***
- ✓ ***Provide management with visualization tools to provide information regarding options and their predicted impacts***

CONSTABLES' OFFICE

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$256,735	\$252,585	\$303,644	\$227,432	\$329,297

Chief Constable – Alan L. Holloway

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

The County's Constables' Office is responsible for the enforcement of all County codes and assistance with the collection of delinquent taxes, sewer and water bills, miscellaneous accounts receivable, and non-sufficiently- funded checks. During Fiscal 2009, the Constables' Office will continue prosecuting violators through the Justice of the Peace courts. Two employees from other County offices were transferred to the Constables' Office during Fiscal 2008 to assist with the work.

During Fiscal 2008, the Constables' Office recommended changes to County Code regarding maintenance of properties including the number of unregistered vehicles and boats that are allowed. The Constables' Office will enforce any changes to these ordinances. The Constables' Office will also manage the partially State-funded Rodent Control Program and, as such, \$10,000 has been included in the Fiscal 2009 Budget for this program. They will also, in collaboration with the First State Manufactured Housing Association, continue the program to remove unsafe and abandoned manufactured homes.

The Constables' Office will accomplish the following objectives during Fiscal 2009:

- ✓ ***Investigate and resolve complaints and violations in a timely and professional manner***
- ✓ ***Vigorous and aggressive pursuit of collection of back taxes, overdue sewer and water bills, bad check reimbursements, and open permits***
- ✓ ***Demolition of vacant and illegal manufactured homes in collaboration with First State Manufactured Housing Association***
- ✓ ***Assistance with property tax sales***
- ✓ ***Assist the Building Code Department in bringing open building permits to a complete finish***
- ✓ ***Assist the Treasury Division in preparation for tax sales***
- ✓ ***Assist the Planning and Zoning Department with correction of zoning and lot maintenance violations***

ACCOUNTING DIVISION

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$690,614	\$842,493	\$835,436	\$772,724	\$841,883

Director – Gina A. Jennings

gjennings@sussexcountyde.gov

Assistant Director – Keith A. Moore

Telephone: (302) 855-7853 Fax: (302) 855-7722

The Accounting Division is responsible for the processing and recording of all financial transactions, which includes the preparation of monthly budget performance reports and monitoring the budget. This department is also responsible for preparing payroll, maintaining fixed asset records, monitoring Federal and State grants, review of bills to be paid, assistance with annual audit, and preparation of the County's annual financial report.

A goal of the Accounting Division during Fiscal 2009 is to produce a comprehensive accounting procedure manual. The new manual will provide guidance to all County departments regarding procedures, such as collecting revenues, purchasing assets, and acquiring grants, as well as providing greater internal control. During Fiscal 2009, a new audit contract will begin.

The Accounting Division will, again, apply for the Government Finance Officers Association's Certificate of Achievement in Financial Reporting which has been received for the previous five years. An emphasis this coming year will be one of encouraging additional training of department staff.

The Accounting Division will accomplish the following objectives during Fiscal 2009:

- ✓ ***Assist with the completion of the annual County audit, resulting in a clean opinion***
- ✓ ***Provide accurate reporting on a monthly and annual basis, as well as providing information as needed by Administration***
- ✓ ***Evaluation of current accounting software needs***
- ✓ ***Efficient and timely payment of invoices***
- ✓ ***Properly maintain current fixed asset records***
- ✓ ***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***
- ✓ ***Provide the County Administrator, Finance Director, and department heads with a monthly budget monitoring report***
- ✓ ***Submit the 2008 annual audit report for recognition from the Government Finance Officers Association***
- ✓ ***Comply with current Governmental Accounting Standards Board (GASB) regulations***
- ✓ ***Improve accounting procedures to better track and record transactions, including evaluation of internal controls***
- ✓ ***Produce a comprehensive accounting procedure manual that will benefit all County departments in establishing procedures regarding collection of revenues, purchase of assets, and acquiring grants***

TREASURY DIVISION

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$607,007	\$695,859	\$700,024	\$698,186	\$705,963

Director – Amanda M. Bennett

abennett@sussexcountype.gov

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

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

The Treasury Division is responsible for administering 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 950 requests annually for exemption under the State Senior Citizen School Property Tax Credit. As of April 2008, the following exemptions have been granted:

<i>State Senior Citizen School Property Tax Credit</i>	<i>17,598 Properties</i>
<i>Residents Over 65</i>	<i>3,227 Properties</i>
<i>Disability</i>	<i>817 Properties</i>
<i>Sussex County Property Tax Subsidy</i>	<i>24 Properties</i>

During FY 2009, the Treasury Division will continue collaborating with the Data Processing Department on a program to process mortgage files in a timely manner. They will also further implement the use of commitment letters for delinquent property owners to make partial payments when payment in full is not feasible. The Treasury Division will also work with the Assessment Department in attempting to locate additional individuals responsible for capitation tax.

The Treasury Division will accomplish the following objectives during Fiscal 2009:

✓ ***Mortgage Processing***

- ***Continue collaborating with Data Processing on a program to process our mortgage files in a timely manner***

✓ ***Delinquencies***

- ***Obtain information or resources needed to accelerate the collection process on delinquent tax accounts through wage garnishment***
- ***Implement the use of commitment letters. This allows property owners to make partial payments if payment in full is not feasible. When and if partial payments are not received, then once-a-month follow-up (reminder) phone calls will be made.***

✓ **Capitation Tax**

- *Coordinate with Assessment to eliminate duplicate capitation records. This will decrease phone calls, excessive postage usage, and the need to continually delete duplicate records.*
- *Implement a process that would aid in locating individuals subject to capitation tax*

✓ **Tax Sales**

- *Continue submitting the delinquent properties to the attorney for monition sales*

✓ **Cross Train**

- *Cross train employees to relieve the burden during transitional periods, vacations, and sick time*

✓ **Procedures Manuals**

- *Create procedure manuals for all current processes*

✓ **Internet**

- *Collaborate with Information Systems and Administration on a user-friendly Internet tax information center that offers more specific information needed by attorneys and mortgage companies. This will help decrease the amount of phone calls received, especially on days when staffing is minimal*

BUILDING CODE

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$1,073,733	\$1,157,268	\$1,158,494	\$1,284,433	\$918,735

Chief of Building Code Inspectors – Van W. Milligan

vmilligan@sussexcountyde.gov

Code Enforcement Officer III/

Plans Review Specialist – Anderson E. Wright

Telephone: (302) 855-7860 Fax: (302) 855-7869

The Building Code Department is responsible for doing plan review and building inspections for additions and residential and commercial structures. The County will continue to contract with First State Inspection Agency for July and August of 2008 to perform field inspections for the single-family portion of the inspection program. After September 1, 2008, County staff will take over the inspection of single-family homes. Three additional inspectors and one clerk are included in the proposed Fiscal 2009 Budget to handle the new responsibilities. Administration will evaluate the possibility of using existing staff within other departments to handle these inspections versus hiring additional employees. This change to have County staff perform single-family home inspections will result in an estimated savings of \$350,000 over the next three years to the County.

Current policy is 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. 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 has been provided to the staff.

During Fiscal 2008, inspection of footers and tie-downs for manufactured homes began by the Building Code Department. This new inspection service was mandated by the State of Delaware.

During Fiscal 2009, revenue from building inspection fees is estimated to be 33 percent lower, or \$527,000 less than Fiscal 2008. Total expenses are estimated to be \$918,735, which is 28 percent lower than Fiscal 2008. This results in an estimated net income of \$154,265 from the Building Code Department. During Fiscal 2009, efficiency in the Building Code Department will improve as a result of County vehicles being equipped with automatic vehicle locators. This will enable Building Code staff to locate County vehicles to more efficiently respond to inspection requests.

During FY 2009, it is projected that the Building Code Department will be responsible for providing fewer inspections as per the following table due to the softening of the construction industry:

	Actual FY 2006	Actual FY 2007	Estimated FY 2008	Estimated FY 2009
Single-Family Homes	2,053	1,407	1,500	1,400
Module Homes	319	312	300	200
Additions to Structures	2,324	1,719	2,000	1,100
Commercial Projects	428	392	350	300
Multi-Family Projects	176	81	100	50
Miscellaneous	217	473	100	100
Additional Inspections	1,738	1,770	1,200	800

The Building Code Department will accomplish the following objectives during Fiscal 2009:

- ✓ ***Accomplish a smooth transition for single-family home inspections by County staff as of September 1, 2008***
- ✓ ***Efficiently use existing County staff to provide County Code inspection services***
- ✓ ***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***
- ✓ ***Continue open lines of communication with the building industry***

- ✓ ***Ensure that inspectors are provided with the necessary training and education needed for implementation of the International Building Code/International Residential Code***

PERSONNEL

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$395,236	\$485,054	\$579,616	\$601,988	\$593,800

Director – Dennis V. Cordrey

personnel@sussexcountyde.gov

Assistant Director – Bonnie J. Wootten

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

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 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 available.

During FY 2009, the Personnel Department will continue to work with each department to implement the 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 continue the “Employee of the Quarter and Year” program, which has been very successful. Also, the department will continue to provide an employee newsletter, “The Scene”, which

updates employees on County government, special events, programs, as well as employee accomplishments and news, to name a few.

The Fiscal 2009 Personnel Budget includes funding for the Employee Assistance Program to assist employees with personal problems that affect their work performance. The cost of this program is \$9,920.

During Fiscal 2008, a review of our group hospital program was completed by a consultant and recommendations were made. It was determined that, overall, the program was efficient considering the level of health benefits provided. Recommendations made by the consultant will be considered and implemented during Fiscal Year 2009. The County is budgeting \$10 million for group hospital insurance for Fiscal 2009.

During Fiscal 2009, a flexible spending account option will be made available to County employees. Flexible spending accounts will enable County employees to deduct daycare and medical costs as a pretax payroll deduction. Thus, participating employees will save by not having to pay Federal or State income taxes on the income used for these eligible costs. During Fiscal 2009, greater emphasis will be placed on communicating to employees the benefits of the Employee Wellness Program.

The employee vision plan will be revised so that employee reimbursement for glasses will be changed from once every two years to annually. Also, reimbursement for contacts will be authorized up to 4 times per year for disposable-type lenses.

The mileage reimbursement will be increased from 40¢ per mile to 48¢ effective July 1, 2008. This increase reflects the growing price of fuel and gasoline, as well as vehicle maintenance. Internal Revenue Service allows 50.5¢ per mile.

Funding is also included in the upcoming budget for long-term disability insurance for each employee, with a cost of approximately \$72,500 per year. The budget includes funding for pre-employment, as well as reasonable suspicion, drug-testing of employees. Currently, the Personnel Department manages a random drug-testing program for drivers of County vehicles.

Funding for the annual pension and pension benefit actuarial studies are also included in the Budget. These studies are needed to determine the amounts to be set aside each year for pensioner costs.

The Personnel Pension Distribution Budget includes \$3,561,189 for payments of monthly pensions and for pensioner group hospital costs. These funds are charged to the County's General Fund as during previous fiscal years. During Fiscal 2009, it is proposed that reimbursements be made from the Pension Trust Fund to the County's General Fund for \$1,959,033, which represents the estimated amount of gross pensions paid for the year. During the previous few years, the County has not reimbursed from the Pension Trust Fund. However, given the current economic climate, the Budget Committee is now recommending that reimbursement be made during Fiscal 2009. The 2009 Budget does not include reimbursement from the Pensioner Benefit Trust Fund. By not reimbursing from the Pensioner Benefit Trust Fund, savings in that account will grow and help improve the County's funding of this liability.

The Personnel Department will accomplish the following objectives during Fiscal 2009:

- ✓ ***Assist the County Administrator in assuring that the County maintains a comprehensive compensation and benefits package that is cost-effective***
- ✓ ***Post all employment vacancies***
- ✓ ***Implement changes to County employees' benefit package, including the group hospital program, as recommended by consultant***
- ✓ ***Process all health, dental, and vision reimbursements in a timely manner***
- ✓ ***Continue Employee Assistance Program for County employees***
- ✓ ***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*
- ✓ *For payroll purposes, provide the Accounting Division with payroll deductions for time missed and not covered by sick, vacation, or compensatory time*
- ✓ *Comply with all Federal regulations regarding equal opportunity employment*
- ✓ *Continue to provide newsletter, "The Scene", for County employees and retirees*
- ✓ *Manage the drug and alcohol testing program for County drivers, and implement a pre-employment and reasonable suspicion drug testing program*

FACILITIES MANAGEMENT

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$1,526,666	\$2,268,720	\$1,861,963	\$2,236,398	\$1,988,955

Facilities Manager – Ray W. Webb

Assistant Facilities Manager – Douglas J. Stoakley

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 the 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. One less position is included in the Fiscal 2009 Budget for this department.

During Fiscal 2009, the Facilities Management Department will assist in providing services needed for the new Emergency Operations Center (EOC). The budget includes a new position for a custodian, if needed, to assist with the maintenance of the new Center and other outlying buildings. The position will not be filled if current staff is able to handle the additional workload.

The Facilities Management Department will accomplish the following objectives during Fiscal 2009:

- ✓ ***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***
- ✓ ***Maintain 246 County-owned vehicles in a safe and efficient manner***

DATA PROCESSING

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$452,346	\$527,601	\$506,191	\$582,983	\$578,542

Director – Bonnie O. Smith

dataprocessing@sussexcountyde.gov

Assistant Director – Deborah A. Street

Telephone: (302) 855-7846 Fax: (302) 855-7845

The Data Processing Department maintains the day-to-day operations of the AS/400/iS series computer system. This system handles and provides assessment information, tax information, applications for the Treasury and Utility Billing Divisions, payroll applications, Accounting Division applications, as well as handling numerous requests for data from various State and local agencies, and the general public.

During Fiscal 2009, the Data Processing Department will work on a unified strategic technology plan for the County. Such plan will involve evaluation of existing systems, which will include the combined efforts of the Information Systems, Data Processing, and Paramedic departments. The Data Processing Department will also work to provide additional software applications for offices, including the Treasury, Utility Billing, and Accounting departments. The Budget includes funding for a replacement UPS system and printer/copier.

The Data Processing Department will accomplish the following objectives during Fiscal 2009:

- ✓ ***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***
- ✓ ***Develop a unified strategic Information Technology/Data Processing plan***
- ✓ ***Provide more cross-training within the Department***
- ✓ ***Continue and encourage programmers to attend educational classes***

INFORMATION SYSTEMS

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$498,912	\$674,390	\$773,349	\$916,705	\$949,519

Director – Eddie C. Sparpaglione

ecs@sussexcountyde.gov

Assistant Director – Thomas E. Glenn

Telephone: (302) 855-7898 Fax: (302) 853-5889

During Fiscal Year 2009, 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.

Information Systems is responsible for maintaining the computing and communication networks and hardware throughout County facilities. They also monitor network security, as well as maintaining the network storage of information, including proper backups.

Information Systems is responsible for the County's website. During Fiscal 2008, the website was revised to become more user friendly and accessible to the public. With the website receiving more than 100,000 visits every month, continued updates and improvements will be ongoing during Fiscal 2009. The most popular features on the site include property tax information, agendas and minutes, Sheriff's sales information, departmental directory, and the Mapping and Addressing Department.

During Fiscal 2009, Information Systems will work with the Engineering Department and the Historic Preservation Planner on the new Records Retention Program. Digital document storage will be part of that program.

During Fiscal 2009, Information Systems will also provide maintenance of a new computer-aided dispatch system for the fire service. Federal Homeland Security Funds will provide fire service vehicles with equipment that will enable dispatchers, as well as other fire service staff, to know the location of vehicles at

all times. This will more efficiently allow for dispatch of emergency vehicles and, thereby, improve emergency responses. The 2009 Budget includes the addition of one employee whose duties will, primarily, be to maintain this new equipment, as well as assist with the growing audiovisual needs required at public hearings and during the many presentations made by County staff members.

This Budget includes funding for additional UPS backup power source systems for County servers, server replacements, and web server hardware and software.

Information Systems will accomplish the following objectives during Fiscal 2009:

- ✓ ***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***
- ✓ ***Improve resources and information for the public***
- ✓ ***Improve network security and data backups***
- ✓ ***Update County email and calendaring system***
- ✓ ***Assist with digital document storage for Records Retention Program***
- ✓ ***Continue transitioning servers to virtualized hardware to improve efficiencies***
- ✓ ***Continue deployment of wireless network infrastructure***
- ✓ ***Maintain fire service and basic life support service computer-aided dispatch system***

PLANNING AND ZONING

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$965,583	\$1,113,358	\$1,382,495	\$1,374,680	\$1,428,271

Director – Lawrence B. Lank

llank@sussexcountyde.gov

Assistant Director – C. Shane Abbott

Environmental Planner – Jeffrey C. Shockley

Land Use Planner – Richard L. Kautz

Chief Zoning Inspector – Susan E. Issacs

Operations Coordinator – Norman C. Rickard

Telephone: (302) 855-7878 Fax: (302) 854-5079

The Planning and Zoning Department is responsible for providing zoning information for 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 normally meets the second and fourth Thursday at 6:00 p.m., and the Board of Adjustment normally 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 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.

Inspectors in the Planning and Zoning Department will continue to work with the Constables' Office in resolving outstanding permits and zoning violations. Inspectors will continue enforcement of the "bandit sign ordinance", which will reduce the number of temporary off-premise directional-type signs that were previously scattered along County roadways. During Fiscal 2008, over 900 of these small signs were removed by Planning and Zoning inspectors.

During Fiscal 2009, the County Planning and Zoning Department will continue to closely monitor new developments to ensure that required amenities are provided by the developer. Coordination with the Public Works Department has meant that performance bonds are not released until required amenities and other provisions, such as setbacks, etc., are achieved.

Review of code enforcement efforts and coordination with the Assessment, Constables', and Building Code departments will continue. During Fiscal 2009, updates to the County sign ordinance will also be recommended to the County Council.

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 12 to 18 months from when the applicant first appears in the Planning and Zoning Office. Funding has been allotted in the proposed FY 2009 Budget to allow for the Planning and Zoning Commission to meet 48 times during the year. During Fiscal 2008, the Planning and Zoning Commission began meeting four times per month in an effort to eliminate the application backlog. The Board of Adjustment will have funding budgeted to allow for a total of 30 meetings.

During Fiscal 2009, ordinances will be developed by Urban Research and Development Corporation, the County's Land Use Consultant, to implement the updated Land Use Plan. The March 2008 draft of the plan included a list of 23 ordinances that may be needed. Additional legal cost for the review of these ordinances is also included in the 2009 Budget.

The Budget includes funding for one replacement vehicle and the replacement of two computer systems.

The Planning and Zoning Department will accomplish the following objectives during Fiscal 2009:

- ✓ ***Prepare and recommend changes to the County's land use ordinances, especially needed to implement revised Land Use Plan***
- ✓ ***Coordinate land use recommendations with the Sussex County Engineering Department and State of Delaware agencies***
- ✓ ***Coordinate technical review of pending applications and process all in a timely manner***
- ✓ ***Coordinate violation activities with the Constables' Office***
- ✓ ***Assist in providing training seminars for board members and staff***
- ✓ ***Maintain all County zoning ordinances on-line for accessibility of the public and County departments***
- ✓ ***Provide a review of all development activities for compliance with adopted ordinances and the Land Use Plan***
- ✓ ***Continue stepped up enforcement of new development requirements, including amenities, setbacks, buffers, etc.***
- ✓ ***Coordinate efforts with Assessment, Building Code, and Public Works departments to more efficiently provide Code enforcement***

EMERGENCY OPERATIONS AND PREPAREDNESS

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$1,758,753	\$2,053,559	\$2,188,091	\$2,702,220	\$2,515,314

Director – Joseph L. Thomas

jthomas@sussexcountyde.gov

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

This department consists of Emergency Preparedness, Emergency Operations Center, Local Emergency Planning Committee, and Emergency Operations Communications. Emergency Preparedness Administration 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). Administration is also responsible for overseeing each of the other divisions.

The Emergency Operations Department is responsible for dispatching 9-1-1 calls for medical and fire emergencies. It is critical that this department maintain an extremely high level of professionalism to assure that 9-1-1 calls are responded to in the quickest and most efficient manner. Each Emergency Communications Specialist received a score of 95 percent, or better, on the Semi-Annual Accredited Center of Excellence Report for the period ending December 31, 2007. We are proud of the high quality of service provided to the residents of Sussex County.

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 in Sussex County. The Mobile Command Center will also be utilized during the year for activities such as Punkin Chunkin, the Apple-Scrapple Festival, and Fourth of July celebrations.

During Fiscal 2008, the Emergency Operations Department completed the construction of a new facility. On April 2, 2008, this department moved from the existing 6,100-square-foot facility, which was constructed in 1978, to a new 18,000-square-foot building located in front of the County Terminal Building at the Airport. The new facility has state-of-the-art communications equipment with an alternative power source to handle all 9-1-1 calls. An enlarged area for 9-1-1 dispatchers is shared by the State of Delaware and County dispatchers. In addition, accommodations have been made available for the State Police, Delaware National Guard, Red Cross, Radio Amateur Civil Emergency Service, and Department of Transportation. The old Emergency Operations Center building will be used for records storage.

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 compiles and maintains 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 with 90 percent State of Delaware grant funding that is made available from the users, handlers, and producers of hazardous materials. The remaining \$6,056 is budgeted from County funds for this program. During Fiscal 2008, the program was administered on a part-time basis by Emergency Preparedness Administration. The Budget Committee is recommending that the program be reinstated with a full-time employee to improve its effectiveness.

A goal of the Emergency Preparedness Administration will be to rewrite the Sussex County Emergency Operations Plan that was last updated in 2004. Funding was budgeted during Fiscal 2008 for this project. The update will incorporate the plans from all towns in Sussex County. Emergency Preparedness

Administration will also work with the Sussex County Citizen Corps Council to help educate volunteers to assist during major emergencies.

During Fiscal 2008, changes were made to the pay scale for Emergency Communications Specialist employees to provide them with salaries comparable to other dispatchers in Kent and New Castle Counties, and the State of Delaware. The Fiscal 2009 Budget includes funding for an incentive program for Emergency Communications Specialist employees that will provide \$300.00 (maximum of \$600.00 per year) to those who receive a score of 95 percent, or better, on the Semi-Annual Accredited Center of Excellence Report. This incentive program rewards employees who maintain a high level of competence in responding to emergency calls, which, in turn, enables the Sussex County Emergency Operations Center to maintain its Center of Excellence status. The Fiscal 2009 Budget also includes funding for shift differential pay for Emergency Communications Specialists who work the night shift. This supplemental fee of 75¢ per hour is comparable to what the State of Delaware offers their dispatchers, as well as that of other counties.

The Communications Division Budget includes funding to remodel and renovate the tower buildings at the Long Neck and Anderson Crossroads sites. Funding is also provided to repaint communication towers at Long Neck and Georgetown, and for base station transmitters to improve communication, especially with agencies outside of Sussex County. Test equipment and analyzers for the communications room are also included.

Emergency Operations and Preparedness will accomplish the following objectives during Fiscal 2009:

- ✓ ***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***

- ✓ *Update the Sussex County Emergency Operations Plan incorporating plans from all Sussex County towns*
- ✓ *Continue to work with the Delaware Emergency Management Agency to develop and update emergency plans to include, but not limited to, evacuation, debris management, and sheltering, which includes pet special needs and the general population*
- ✓ *Achieve State-required 95 percent grades on dispatching tests*
- ✓ *Re-initiate Local Emergency Planning Committee project with full-time employee to better perform hazardous material surveys and provide information to emergency responders*
- ✓ *Begin the planning process and design for a new shop to house the communications support section*
- ✓ *Work with the fire service to develop and deploy mobile data terminals in fire service vehicles to provide a wireless link to the Dispatch Center in order to track units and send vital dispatch information*

EMERGENCY MEDICAL SERVICES

Actual FY '05	Actual FY '06	Actual FY '07	Budget FY '08	Budget FY '09
\$8,603,643	\$10,196,835	\$11,961,544	\$13,816,465	\$13,611,673

Director – Glenn H. Luedtke

gluedtke@sussexcountysde.gov

Deputy Director – Robert A. Stuart

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

Website: sussexcountysde.gov/emergency-medical-services

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 improvement, innovative technologies and procedures, and comprehensive education and training of paramedic staff and the general public.

The Fiscal 2009 Emergency Medical Services Budget supports eight full-time paramedic units, one seasonal paramedic unit, and two supervisory units providing advanced life support service to all of Sussex County. The program operates out of 11 facilities with a staff of 118 paramedics, administrators, students, and support personnel, and a fleet of 35 vehicles.

The Paramedic Department Budget includes funding for 9 students during Fiscal 2009. Six students are scheduled to graduate in the fall of 2008 and will then work full-time as County paramedics. The Paramedic Department typically loses approximately 6 to 10 employees per year as normal attrition. The student program, whereby Sussex residents are trained at Delaware Technical & Community College to become paramedics, has been very successful in helping to fill staffing needs. Students who complete the program are obligated by a three-year employment contract with the County. Four additional students are scheduled to graduate in the fall of 2009.

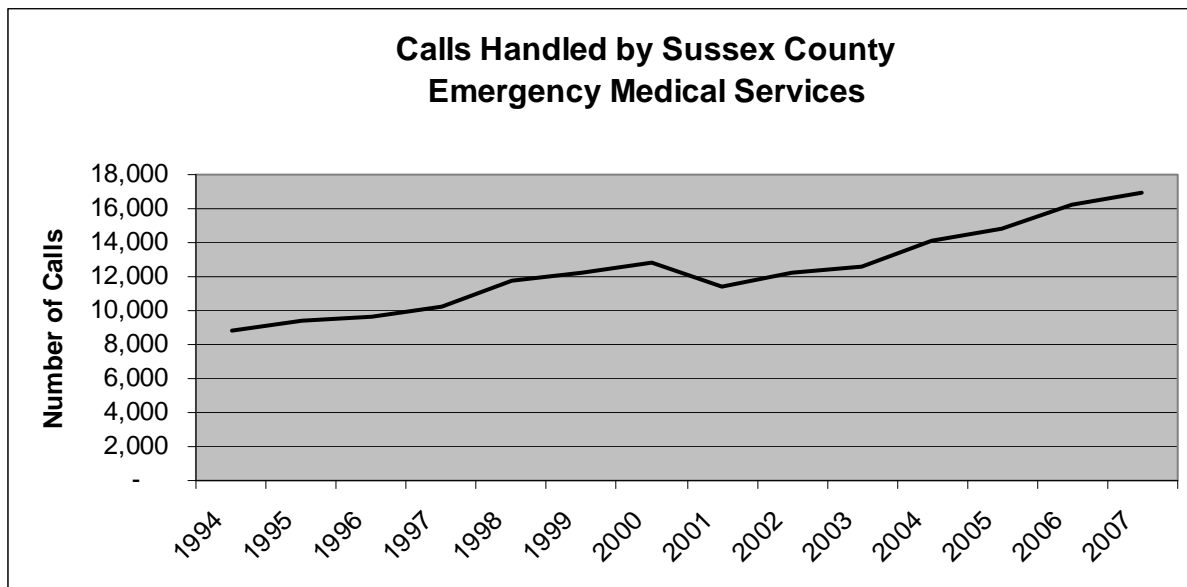
During Fiscal 2009, the Paramedic Department will continue to operate a part-time power unit on weekends throughout the summer months in the beach area

and other areas as needed. The Fiscal 2009 Budget includes funding to increase the hours of the power unit from the current 3 days to 4 days per week. The Fiscal 2009 Budget includes the purchase of one suburban-type vehicle, 2 paramedic units, and two staff vehicles. Funding for new medical devices, as approved by the Medical Directors, is included. The Fiscal 2009 Budget also includes funding for a technical interoperability project to enable a direct linkage with the County Administrative Office Building and the Sussex County Emergency Operations Center. Build-out of the new Georgetown Medic Unit will be completed during Fiscal 2009. Relocation of the Medic 102 Unit will be completed during Fiscal 2009. This unit is currently stationed at the Laurel Fire Department, but the fire company has expressed the need to reoccupy this space. An alternative site in the Laurel area will be found for Unit 102 during Fiscal 2009.

Paramedic Department staff will also be assisting with EMT basic training to be held at Sussex Tech. This will be of benefit to volunteer fire departments as they struggle with their staffing needs for their ambulance service.

Funding for the Paramedic Department will continue with Sussex County paying 60 percent, or \$8,167,004, and the State of Delaware paying 40 percent, or \$5,444,669. The total funding for this department is down 1.5 percent. The County's funding share of \$8,167,004 is paid from realty transfer tax revenues. County realty transfer tax funds are collected in unincorporated areas of the County. This cost-sharing analysis assumes that the State's share of funding will continue at 40 percent. Any reduction in that share will result in a closer review of the County budget and expenditure cuts.

A breakdown follows of calls by the Emergency Medical Services (EMS) Department. As you can see from the chart, the number of unit responses has consistently increased by calendar year as the County population has grown and aged. During 2007, 16,955 calls were handled by the County EMS Department, which reflects a 91 percent increase since 1994.



Emergency Medical Services will accomplish the following objectives during Fiscal 2009:

- ✓ ***Continue as a nationally recognized leader in mobile healthcare services by providing quality, compassionate patient care with continuous quality improvement and proactive planning***
- ✓ ***Provide staff and support for 8 full-time paramedic units, 1 seasonal paramedic unit, and 2 supervisory units, providing advanced life support service to all of Sussex County***
- ✓ ***Complete renovation of the new Georgetown Medic 108 unit center***
- ✓ ***Relocate Laurel's Medic 102 station to a new facility in the Laurel area***
- ✓ ***Provide comprehensive education and training for paramedics***
- ✓ ***Develop cost-saving procedures without jeopardizing the quality of service being provided***
- ✓ ***Provide educational support for an EMT Basic Training Program at Sussex Technical High School***
- ✓ ***Provide additional coverage by the part-time power unit from 3 days to 4 days per week during the summer***

ECONOMIC DEVELOPMENT

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$241,666	\$284,137	\$312,659	\$200,293	\$158,153

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.

During Fiscal 2009, the County economic development efforts will continue coordination with the Sussex Economic Development Action Committee that began meeting during Fiscal 2008. A goal of this committee is to proactively attempt to obtain additional and improved employment opportunities for Sussex County residents, as well as diversifying the County's economy to ensure economic activity during economic down cycles. One recommendation of the Committee is for this budget to include funding for a Director of Economic Development to proactively address economic issues, as has been done.

Funding will be provided in the FY 2009 budget to allow the Economic Development Office to continue to disseminate demographic information to businesses, individuals, and communities as requested. This information is beneficial in allowing the private sector to make decisions on expansion and relocation, as well as to local governments in obtaining the necessary information when applying for grant funding.

During FY 2009, Economic Development will complete the location and purchase of land needed to assist in the dredging of the Nanticoke River. The Army Corps of Engineers has allocated funding for the engineering, design, and cost of dredging. The County is responsible for finding a placement site for the spoils from the dredging. The Nanticoke River plays a major economic impact on western Sussex County. It is used for the transport of grain, corn, feed, sand, stone, and other products. The river is a cost-effective and efficient means of

transport. 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. The County has contracted with a consultant to help locate land needed for the dredging site.

The Economic Development Office will accomplish the following objectives during Fiscal 2009:

- ✓ ***Proactively work to obtain new businesses and expand existing businesses in Sussex County with a goal of providing better and more diversified employment opportunities for Sussex County residents***
- ✓ ***Continue to assist existing industries in the County while seeking new business opportunities to provide gainful employment to Sussex County residents***
- ✓ ***Continue to provide demographic information to businesses, individuals, and communities as needed and requested***
- ✓ ***Continue to promote Airport and Industrial Park development***
- ✓ ***Assist with NASCAR race weekend promotion and Airport fly-in promotions***

AIRPORT AND INDUSTRIAL PARK

Actual FY '05	Actual FY '06	Actual FY '07	Budget FY '08	Budget FY '09
\$526,388	\$641,085	\$673,481	\$532,384	\$717,793

Director of Airport and Industrial Park Operations – James A. Hickin

jhickin@sussexcountyde.gov

Telephone: (302) 855-7775 Fax: (302) 855-7773

Approximately 1,100 employees of various businesses work at the Sussex County Industrial Airpark in Georgetown. Mr. James Hickin, Director of Airport and Industrial Park Operations, will manage the Airport and Airpark operations. The County owns the land at the Industrial Airpark and Airport. During Fiscal 2009, the Airport and Industrial Park Office will continue to monitor leases and subleases to ensure compliance with the terms of these agreements. Improvements at the Airport will continue, including stormwater improvements, completion of the new crosswind Runway 10-28, fence system upgrades, a tie-down apron expansion, purchase of property related to the extension of the main runway (4-22), fire system improvements, partial design for Runway 4-22 expansion, wetland mitigation work, and water treatment facility improvements. These items are included in the Capital Improvements portion of the budget. The Airport and Industrial Park Office will manage these capital improvements, as well as operations. Fifteen Thousand Dollars (\$15,000) is also included for replacement of railroad ties for the Industrial Park rail spur, which serves businesses at the Industrial Park. The contract for part-time security guard help is also included in the Industrial Park Budget.

The Airport and Industrial Park Office will accomplish the following objectives during Fiscal 2009:

- ✓ ***Assist businesses at the Airport and Industrial Park***
- ✓ ***Coordinate funding for Airport and Industrial Park expansions with the FAA, State, and local businesses***
- ✓ ***Complete the construction of Runway 10-28***
- ✓ ***Improve the water system at the Industrial Airpark***
- ✓ ***Monitor Airport and Industrial Park leases***
- ✓ ***Complete stormwater improvements at Airport and Industrial Park***
- ✓ ***Begin design of Runway 4-22 expansion road relocation***
- ✓ ***Complete wetland mitigation work***

ENGINEERING ADMINISTRATION

Actual FY '05	Actual FY '06	Actual FY '07	Budget FY '08	Budget FY '09
\$1,351,267	\$1,801,275	\$1,613,284	\$1,519,265	\$1,572,327

County Engineer – Michael A. Izzo, P.E.

mizzo@sussexcountye.gov

Director of Engineering Accounting – Jeffrey E. James

Telephone: (302) 855-7718 Fax: (302) 855-7799

During Fiscal 2009, the Engineering Administration Department will oversee a multitude of projects, including a number of regional sewer projects. The Millville Sewer Project is under construction and progress will continue for this \$34 million wastewater expansion in Fiscal 2009. Connections will continue to the Millville and Miller Creek Sewer Projects, with an estimated 500 EDU's for Miller Creek and 1,900 EDU's for Millville being connected during Fiscal 2009. These projects will provide further environmental benefits in Sussex County by eliminating septic systems near the Inland Bays.

During Fiscal 2008, a referendum was approved in the Angola area to provide sewer to serve that region, including the Woods on Herring Creek and Angola by the Bay. This project will eliminate over 2,300 septic systems. During Fiscal 2009, the County will continue to be responsible for wastewater processing for the Woods on Herring Creek, which had a failing community septic system. During Fiscal 2008, a referendum for the Johnson's Corner Sewer District was approved and will also eliminate 357 septic systems in southern Sussex County. During Fiscal 2008, the Oak Orchard Sanitary Sewer District Expansion Project was also approved by the County Council after a public meeting, which will eliminate 675 septic systems in the Oak Orchard area. Planning and/or design will continue for projects, such as the expansion of the Wolfe Neck Treatment Plant and the Inland Bays Treatment Plant. Expansions will be needed for these treatment plants in order to extend areas served, as well as cover growth in the respective sewer districts. Work will also be done to complete the planning study for the Dagsboro-Frankford area, which will include a treatment disposal improvement plan to accommodate serving additional areas, as well as growth. During Fiscal

2009, Engineering Administration will complete the Western Sussex Planning Study to determine how to best serve interested towns and cities on the Route 13 corridor. Greenwood and Blades are two towns that have shown strong interest in being included.

During Fiscal 2008, a referendum was also approved to establish the Golf Village Sanitary Sewer District. During Fiscal 2009, construction will begin to provide a collection system by the County for this existing development. This system will be connected to the Town of Georgetown's wastewater treatment facility. In the future, the Town of Georgetown will manage and maintain the Golf Village Sanitary Sewer System after the initial construction is completed.

The Engineering Administration Department will continue to coordinate its work with developers to achieve maximum contributions that will benefit existing residents. Engineering Administration will oversee various developer-built collection systems, as well as transmission systems, that will be contributed to the County upon completion. During Fiscal 2007, the County received \$15.4 million in developer contributions for sewer projects.

Engineering Administration will also handle a number of nonsewer capital projects during Fiscal 2009. The second floor of the Milton Library will be completed during Fiscal 2009. Also, the Engineering Department will monitor the expansion of the South Coastal Library, which will double the size of the existing facility. They will also coordinate the reopening of the new facility, as well as the move back from its temporary location. Progress will be made to establish an agreement with the Town of Greenwood to expand the Greenwood Library at its current site.

During the upcoming year, progress will be made to provide additional space for County offices in the Georgetown area. The County has maximized its use of the existing County Administrative Office Building on The Circle, as well as that of the West Complex. Additional office space is needed to handle County Government needs to keep pace with growth in the County.

A Records Retention Center will be established at the old Emergency Operations Center near the Airport in Georgetown. This building will be converted into a functioning records center. The Historic Preservation Planner will continue to work to manage and organize County records. A Records Management Clerk position is included in the Fiscal 2009 Budget. A goal will be to create a database

to accommodate digital records. Records will be stored and managed in an organized fashion and they will be accessible for departments to research. The Historic Preservation Planner will continue the oral history project involving Sussex Century Farmers and maintain outreach to local municipalities to help foster preservation in their communities.

The 2009 Budget includes funding for a new Systems Engineer who will be based at the Emergency Operations Center. This person will be responsible for maintaining the electrical systems at the Emergency Operations Center, the Industrial Park and the Airport, as well as assisting with the renovations of the old Emergency Operations Center as a records storage building. This position will also be responsible to develop an Energy Efficiency Program for the County government. Engineering Administration will also oversee the formation of streetlighting districts and suburban community road improvement projects per requests from residents. They will also monitor the environmental impact of six former County landfills.

Engineering Administration will accomplish the following objectives during Fiscal 2009:

- ✓ ***Oversight of design and construction of new and expanded sanitary sewer projects***
- ✓ ***Oversight of Capital Improvements Projects which include the Airport, library expansions, additional County office space, Industrial Park, and records retention***
- ✓ ***Develop plans for Western Sussex sewer, Dagsboro-Frankford expansion, Wolfe Neck Treatment Plant expansion, and Inland Bays Regional Treatment Plant expansion***
- ✓ ***Provide the County Council with timely and quantitative information regarding capital projects***

ENGINEERING - PUBLIC WORKS DIVISION

Actual FY '05	Actual FY '06	Actual FY '07	Budget FY '08	Budget FY '09
\$886,079	\$1,209,121	\$1,339,505	\$2,020,814	\$1,045,486

Director – I. Thomas Baker III

ibaker@sussexcountype.gov

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

The Public Works Division is responsible for performing plan review and construction inspections for roads, as well as for sewer and water in new private subdivisions. This division also assists the Technical Advisory Committee with review of subdivision applications and residential planned communities. Public Works also manages streetlighting projects, suburban community road improvement projects, and landfill monitoring.

The Public Works Division Budget includes funding for construction plan review of developments regarding private roads with a private consulting firm. This work covers plans received under Ordinance No. 99 and Ordinance No. 110. Inspection of these projects will continue by County personnel in the Public Works Division. During Fiscal 2009, a project to complete revisions to Chapter 99 regarding requirements for private road design and construction will be completed. Additional funding of \$50,000 is included in the 2009 Budget for this project, if needed.

Public Works will continue to perform maintenance and monitoring of the groundwater near the County's former landfill sites at Bridgeville, Anderson Crossroads, Omar, Angola, Laurel, and Stockley.

The Public Works Division will accomplish the following objectives during Fiscal 2009:

- ✓ ***Provide technical advisory review of subdivision applications***
- ✓ ***Promote expansion of community participation in suburban community street district improvements***
- ✓ ***Promote participation and administer County streetlighting districts***
- ✓ ***Work cooperatively with a private consulting firm in performing construction plan reviews for private road design and construction***
- ✓ ***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 County construction projects as needed***
- ✓ ***Complete the project to rewrite requirements for private road design and construction, and make subsequent ordinance changes***

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 \$4,721,761 for FY 2009. This is an increase of 1.4 percent over FY 2008. In addition, there is \$1 million in the Capital Improvements Budget for completion of the South Coastal Library expansion, which will occur during Fiscal 2009. Also in the Capital Improvements Budget is \$644,000 for completion of the Milton Library's second floor.

The Fiscal 2009 Budget, again, includes the capitation tax that is collected by the County's Treasury Division to be allocated to the 11 independent libraries. Every full-time Sussex County resident over the age of 21 is required to pay \$3.00 annually as a capitation tax. The proposed budget recommends this tax to remain at its current level. Fiscal 2009 capitation tax revenue is estimated at \$239,475, a 2 percent increase.

Library Services will accomplish the following objectives during Fiscal 2009:

- ✓ ***Provide library services for all Sussex County residents and visitors***
- ✓ ***Assist in support of the automated library system***
- ✓ ***Provide services to assist independent local libraries by Library Administration Office***
- ✓ ***Provide appropriate training opportunities for staff***
- ✓ ***Provide delivery service to all libraries***
- ✓ ***Provide meaningful cultural and educational programs***
- ✓ ***Expand the user base of the County's literacy programs***
- ✓ ***Develop expansion plan for the Greenwood Library***
- ✓ ***Complete the second floor addition of the Milton Library***

- ✓ *Complete construction of the South Coastal Library expansion, as well as the task of moving back from the library's temporary location to their new facility*
- ✓ *Provide OCLC cataloging for all Sussex libraries*
- ✓ *Work with Sussex libraries to develop a new strategic plan for County library service*

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.

Library Administration and Delivery Service

Actual FY '05	Actual FY '06	Actual FY '07	Budget FY '08	Budget FY '09
\$762,262	\$759,919	\$851,829	\$883,541	\$885,705

County Librarian – Carol H. Fitzgerald

carol.fitzgerald@lib.de.us

Assistant County Librarian – Deborah L. Haines

Telephone: (302) 855-7890 Fax: (302) 855-7895

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 budget, again, includes funding for the On-line Computer Library Center (OCLC), a bibliographic utility that will allow catalogers to do original cataloging of materials for all libraries in the County and meet cataloging standards. The County will continue to fund the contracting of a delivery service for efficient and timely delivery of materials for libraries in Sussex County upon the request of individuals. The delivery service contract expires October 31, 2008, however, the cost of this service is expected to remain approximately the same with some increase for fuel surcharges.

Bookmobile

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$169,819	\$158,735	\$178,603	\$192,811	\$187,927

Literacy & Outreach Librarian – Christel Shumate

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 40 scheduled stops in each two-week cycle. These stops include senior centers, assisted living facilities, nursing homes, day care centers, schools with no libraries, agencies serving youth with special needs, as well as community stops.

The bookmobile will continue to maintain a collection of popular and recently published materials. During Fiscal 2009, staff will continue to redevelop and evaluate bookmobile stops and services, including the development of programs to address the needs of the County's older adults. A new storage space for bookmobile collections will be established at the West Complex.

South Coastal Library

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$493,025	\$556,647	\$588,304	\$612,270	\$668,419

Director – Suzanne M. Keefe

sue.keefe@lib.de.us

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

The South Coastal Library, which is located in Bethany Beach, remains one of 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 services for current topics and titles, lifelong learning, and general information by maintaining a collection that anticipates public demand and serves the general information needs of the community. This library will also provide cultural and educational programs for patrons. They will emphasize training opportunities for staff and employees to serve patron needs.

During Fiscal 2009, construction will be completed on the expansion of the library at its current site. This expansion will more than double the size of the existing library to 21,000 square feet. The County's \$1.5 million total contribution will be matched by contributions from the State and the Friends of the South Coastal Library totaling an estimated \$6 million. Funding is included in the Capital Improvements portion of the budget for security cameras and a phone system needed for the expanded library. The expansion is anticipated to be completed during the winter of 2009.

Funding is also included in the FY 2009 Budget for additional personal computers and staff workstations, as well as additional part-time help that is anticipated to be needed as a result of the expansion. During Fiscal 2009, library staff will also have the task of moving back from their temporary location on Route 26 to their newly expanded facility at Bethany Beach.

Greenwood Library

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$339,647	\$366,747	\$442,320	\$464,429	\$453,420

Director – Patricia L. Brown

patricia.brown@lib.de.us

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

Greenwood Library continues to be an educational point for the center of the Town of Greenwood. The library provides a variety of sources and materials for both adults and youth in western Sussex County. During Fiscal 2009, the Greenwood Library will, again, provide cultural and education programs for all ages. At least one program will be targeted to the interest of current non-users. Staff will continue to work with the Engineering Department on plans for a larger building. An agreement with the Town of Greenwood to allow for library expansion at the current site will also be accomplished during Fiscal 2009. Funding is also included for an early literacy station for young children.

Milton Library

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$411,516	\$452,505	\$545,003	\$545,278	\$550,896

Director – Mary C. Hopkins

mary.hopkins@lib.de.us

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

The Milton Library is a focal point in downtown Milton providing a variety of activities and a valuable resource for adults and children. During Fiscal 2009, the Milton Library will strive to increase its hours of operation from 48 hours per week to 56. A goal will be to increase circulation by more than ten percent. Funding is included for additional security cameras to provide greater safety for staff and patrons. Funding for books will remain at the Fiscal 2008 level of \$24,000.

During Fiscal 2009, funding is included in the Capital Improvements Budget for the completion of renovation work to the second floor of the library. The renovation will provide two tutoring teaching rooms and additional public meeting space.

Local Libraries

Actual FY '07	Budget FY '08	Budget FY '09
\$1,957,434	\$1,956,917	\$1,975,394

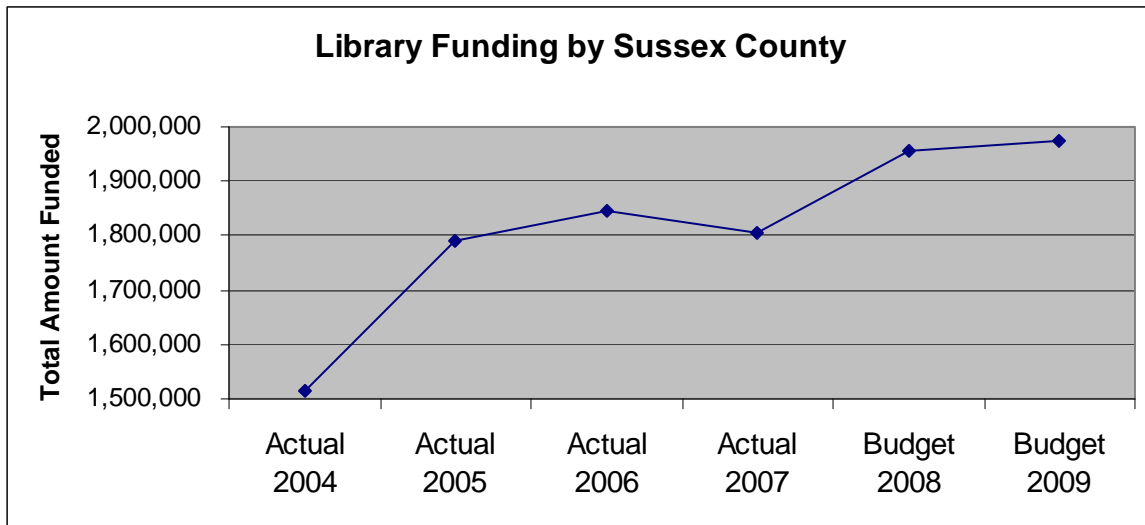
The County Council provides the bulk of funding for 11 local independent public libraries in the County. These libraries are overseen by independent library boards in Bridgeville, Delmar, Frankford, Georgetown, Laurel, Lewes, Milford, Millsboro, Rehoboth Beach, Seaford, and Selbyville.

County funding for local libraries comes from the following sources:

	Budget FY '08	Budget FY '09
(1) Capitation Tax	\$ 234,780	\$ 239,475
(2) Property Tax (Library)	\$ 1,227,515	\$ 1,303,294
(3) Manufactured Home Placement Fee	\$ 220,000	\$ 158,004
(4) County Grant	\$ 274,622	\$ 274,621
	\$ 1,956,917	\$ 1,975,394

The recommended total funding for local libraries is increased 0.94 percent during Fiscal 2009. No change in formulas, or property tax allocations, is recommended. The Fiscal 2008 Budget included an additional one-third of a cent property tax increase for local libraries. As per the above numbers, the County library tax is up 6 percent due to the increase in taxable assessments and completed construction in the county. At the same time, there is an estimated 28 percent reduction in revenues from the manufactured home placement fee. This reduction is due to the downturn in the residential housing market.

As per the following graph, County funding for Sussex libraries has increased from \$1.5 million in Fiscal 2004, to \$1,975,000 in Fiscal 2009. Local libraries are responsible for their individual capital improvement projects.



Funding for local libraries also includes \$239,475 anticipated to be received from the County capitation tax, which is a \$3.00 levy per full-time Sussex County resident over the age of 21. A separate grant of \$274,621 is also included in the budget for local libraries.

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 include audit of financial expenditures, delivery of materials on a daily basis, training and education assistance, coordination of literacy programs, computer technical services, and cataloging.

CONSTITUTIONAL OFFICES

Constitutional offices include the Clerk of the Peace, Recorder of Deeds, Register of Wills, and Sheriff. Each of these offices is 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 during Fiscal 2009 are projected to total \$2,759,261. This is a reduction of expenditures of 2.25 percent compared to the Fiscal 2008 Budget. This reduction is due to decreases in the department budgets of the Clerk of the Peace, Register of Wills, and Sheriff.

Clerk of the Peace

Actual FY '05	Actual FY '06	Actual FY '07	Budget FY '08	Budget FY '09
\$120,906	\$136,900	\$158,018	181,445	\$175,944

Clerk of the Peace – George S. Parish

Deputy – Anna M. Besche-Martin

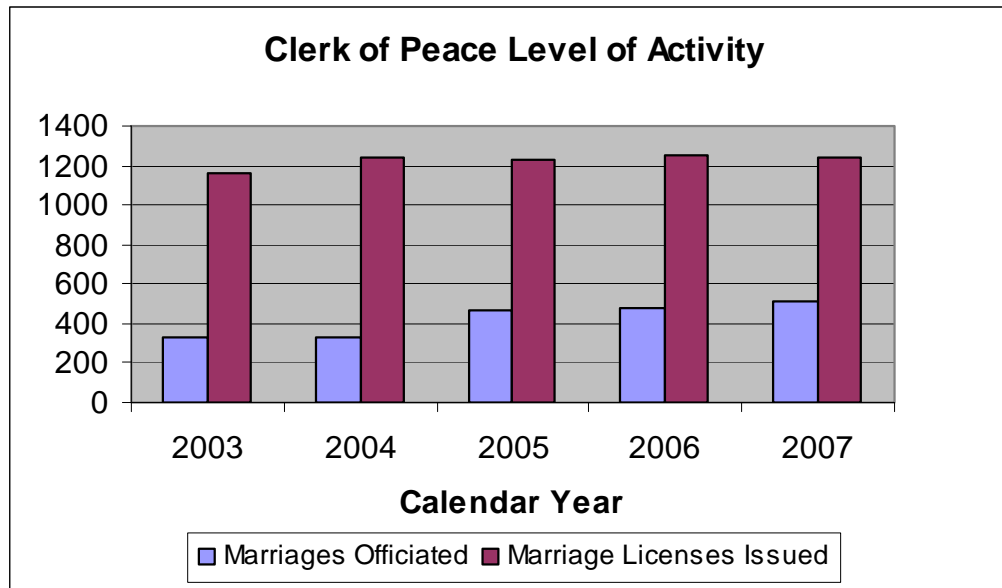
abesche@sussexcountyde.gov

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

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 a constitutional office where expenditures exceed revenues. Projected Fiscal 2009 expenses of \$175,944 represent a 3 percent reduction compared to 2008. Estimated revenues of \$56,300 reflect a fee structure revision within the Clerk of the Peace Office during 2008. The net cost of a marriage license in Sussex County for Fiscal 2009 is \$97. This amount compares favorably to \$117 for New Castle County and \$137 for Kent County for each marriage license issued during Fiscal 2007. The number of marriages officiated by the Clerk of the Peace has increased from 340 in 2004, to 509 in 2007. During Fiscal 2009, the Clerk of the Peace Office will work with the County's Records Storage Division to digitize marriage records. Programming costs, which may be needed due to new State legislation, will be handled by a budget transfer, if needed, during the year.

Net Cost of a Marriage License a Comparison among the three Delaware Counties

	Net Loss FY 2007	# of Marriage License Issued	Net Cost
New Castle	(334,113)	2850	(117.23)
Kent County	(164,800)	1200	(137.33)
Sussex County	(112,770)	1237	(91.16)



The Clerk of the Peace Office will accomplish the following objectives during Fiscal 2009:

- ✓ ***Perform civil ceremony marriages***
- ✓ ***Maintain all records in a computerized system***
- ✓ ***Schedule wedding ceremonies at the County facility when available***
- ✓ ***Digitize prior year marriage records***

Recorder of Deeds

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$1,305,775	\$1,339,130	\$1,358,447	\$1,458,527	\$1,461,941

Recorder of Deeds – John F. Brady

Deputy – Catherine A. Pepper

cpepper@sussexcountyde.gov

Telephone: (302) 855-7785 Fax: (302) 855-7787

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 also collects realty transfer tax for the State of Delaware and some local towns, as well as for Sussex County Council. As per the below chart, the Recorder of Deeds Office has remained a busy operation recording 59,670 documents in calendar year 2007. Although this is 8 percent lower than the 2006 total, it averages out to 242 documents processed per working day. Recorder of Deeds revenue is estimated to be 15 percent lower than 2008, and corresponding payments to ACS of \$280,000 are also estimated to be 15 percent lower than 2008. If activity and revenues are greater, then additional funding would be available and needed for the line item of 'Other Contractual Services'. Payments to ACS include developing record books and digitally storing Recorder of Deeds records. The total budget for the Recorder of Deeds Office of \$1,461,941 represents an increase of only 0.23 percent, compared to Fiscal 2008.

Recorder of Deeds Activity		
	Documents Recorded	Percentage Change
2003	79,278	-
2004	69,738	-12%
2005	69,212	-1%
2006	65,197	-6%
2007	59,670	-8%

The Recorder of Deeds Office will accomplish the following objectives during Fiscal 2009:

- ✓ ***Timely and efficient recording and indexing of documents***
- ✓ ***Assist the general public with requests for information***
- ✓ ***Proficiently accounting and distributing appropriate fees and taxes to the proper organizations***
- ✓ ***Further decrease time involved in processing and recording documents***
- ✓ ***Further digitize microfiche documents***
- ✓ ***Continue to address storage needs***
- ✓ ***Upgrade of website to allow access to recording information and related link sites in a more user friendly manner***

Register of Wills

Actual FY '05	Actual FY '06	Actual FY '07	Budget FY '08	Budget FY '09
\$331,975	\$362,077	\$393,643	\$438,372	\$413,741

Register of Wills – David L. Wilson

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

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. During 2007, the Register of Wills office moved to the Justice of Peace Court building behind the Courthouse and the County Administrative Office Building. The County rents this office space from the State of Delaware, but it is expected that the County will need to find another site for the Register of Wills Office at a future time. The Fiscal 2009 Budget includes \$11,000 for scanning and imaging costs. This will supplement the \$20,000 in the Fiscal 2008 Budget for this project to improve record-keeping and records storage in the Register of Wills. Funding is also included for the printing of information pamphlets regarding services provided by this office.

The Register of Wills Office will accomplish the following objectives during Fiscal 2009:

- ✓ ***Respond promptly and courteously to all public inquiries***
- ✓ ***Continue to provide high quality personal services***
- ✓ ***Implement a scanning and imaging project which will preserve and protect new and existing files***

Sheriff's Office

Actual FY '05	Actual FY '06	Actual FY '07	Budget FY '08	Budget FY '09
\$549,075	\$549,264	\$590,375	\$744,355	\$707,635

Sheriff – Eric D. Swanson

eswanson@sussexcountyde.gov

Chief Deputy – Edward J. Walls

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

The Sheriff's Office is located in the County's West Complex on North DuPont Boulevard in Georgetown. The office is responsible for the serving of legal notices, including subpoenas, and the sale of property and real estate. As per the below chart, the activity in the Sheriff's Office has increased considerably. Work completed during 2007 was 25 percent greater than 2005. Sheriff's Office revenues are also up, which reflect the increase in workload. During Fiscal 2005, revenues totaled \$381,100, compared to \$590,589 for Fiscal 2007, and \$838,022 for Fiscal 2008 as of March 31, 2008. The housing market crisis has meant additional foreclosures that have also contributed to the increase in revenues within the Sheriff's Office.

Sheriff's Department Activity		
Fiscal Year	Papers Served	Percentage Change
2005	9,725	-
2006	9,729	0.04%
2007	12,125	25%
As April 30, 2008	12,063	-1%

The Fiscal 2009 Budget includes funding to change one part-time deputy to full-time status. This change will provide additional hours to enable Sheriff deputies to assist with providing added security in the County Administrative Office Building during County workdays, as well as during County Council, Planning and Zoning, and Board of Adjustment meetings. Funding is also included for training and education of Sheriff deputies to enable them to restrain and/or detain individuals only if needed in crisis situations while performing their duties, or serving as a security guard on County property or at County functions. This

training would not provide arrest powers to Sheriff deputies. A number of recent incidences have occurred in which deputies have been threatened while delivering court documents. This training will help deputies to better perform their duties under difficult situations.

The Budget includes funding for replacement of one vehicle and laptops for deputies as needed. Also included is funding for the replacement of body armor.

The Sheriff's Office will accomplish the following objectives during Fiscal 2009:

- ✓ ***Ensure the proper processing of all court related documents***
- ✓ ***Process all sales in a timely and professional manner***
- ✓ ***Encourage greater use of Sheriff deputies for the delivery of court documents***
- ✓ ***Increase security in County Administration buildings and at County functions or meetings***
- ✓ ***Establish mutual trust with the public, County officials, and the legal community***
- ✓ ***Obtain training to enable deputies to more securely perform their duties delivering court-related documents and while serving as security guards on County property or functions***
- ✓ ***Upgrade and utilize County's computer system to enable Sheriff deputies to perform their duties more efficiently***

COMMUNITY DEVELOPMENT AND HOUSING

General Fund

Actual FY '05	Actual FY '06	Actual FY '07	Budget FY '08	Budget FY '09
\$175,116	\$218,649	\$257,214	\$324,592	\$280,227

Director – William C. Lecates

wlecatess@sussexcountysde.gov

Assistant Director – Brad D. Whaley

Telephone: (302) 855-7777 Fax: (302) 854-5397

The primary responsibility of the Community Development and Housing Division is to provide and manage annual grants and loans to finance housing rehabilitation, community facilities, and public works improvements that serve low- to moderate-income residents in Sussex County.

During Fiscal 2009, the Community Development and Housing Division will continue to work on implementing the Moderately Priced Housing Unit Program. This program provides density bonuses to developers in exchange for the inclusion of moderately priced housing units within new developments and, in turn, provides affordable housing stock in the County. During Fiscal 2009, the Community Development and Housing Division will consider expanding this program for rental properties and existing developments.

The Community Development and Housing Division hopes to rehabilitate between 60 to 70 homes for needy families in Sussex County during Fiscal 2009. Seventy-Five Thousand Dollars (\$75,000) is also included in the General Fund Budget to assist with this worthwhile program. Although this department has assisted over 900 low-to-moderate income citizens, their waiting list for these projects total approximately 800 homeowners.

Revenue

The Community Development and Housing Division is funded primarily by Federal CDBG funds. The breakdown of funding in total for the Fiscal 2009 Budget is as follows:

Federal Grants	\$1,148,000
State Loan Program	200,000
County Contribution – Rehabs and Grants	100,000
County Contribution – Administration	280,227
TOTAL	\$1,728,227

Appropriations

The Fiscal 2009 Budget includes \$1,189,000 in funding for housing rehabilitation projects, sewer and water hookup costs, and a State loan program for housing rehabilitation. For the fifth consecutive year, the Budget Committee is recommending that funding from the General Fund be made available to assist the Community Development and Housing Division to allow for emergency assistance. Seventy-Five Thousand Dollars (\$75,000) 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 \$25,000 be awarded from County funds for a grant to the Milford Housing Development Corporation to supplement their efforts in providing affordable housing in Sussex County. Funding is also included for staff to administer the Moderately Priced Housing Unit Program.

During FY 2009, the Community Development and Housing staff will, again, assist municipalities in obtaining grant funds. This staff oversees public hearings for funding requests. The administration cost for the towns is absorbed by the County. The following is a list of projects requested for and anticipated to be completed during Fiscal 2009:

Coverdale	• Housing Rehab (10)
Laurel	• Housing Rehab (5)
Milton	• Housing Rehab (5)
Ocean View	• Sewer and Water Hookups (50)
Seaford	• Housing Rehab (5)
Scattered Sites	• Housing Rehab (12) • Sewer and Water Hookups (25)
Selbyville-Polly Branch	• Housing Rehab (5)

Moderately Priced Housing Unit Program

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 to construct more affordable housing for Sussex County year-round residents. In exchange for agreeing to build a house that is affordable for households earning between \$30,900 and \$68,875 annually, developers would receive expedited reviews and some increased density 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 County's website provides a copy of the ordinance authorizing the Moderately Priced Housing Program. During Fiscal 2008, applications were received from additional developers for new Moderately Priced Housing Unit Program projects. A total of 541 moderately priced have been approved for the program.

During Fiscal 2009, possible expansion of this program to include a rental housing element, as well as existing developments, will be considered. Interest in both of these areas has been expressed by developers.

The Community Development and Housing Division will accomplish the following objectives during Fiscal 2009:

- ✓ ***Continue to assist over 300 low- to moderate-income citizens through grant funds for housing rehabilitation, infrastructure projects, and the new Moderately Priced Housing Program***
- ✓ ***Rehabilitate between 60 and 70 homes using Federal, State, and County funds***
- ✓ ***Administer Housing Code complaints for rental tenants***
- ✓ ***Encourage the private sector to provide affordable housing in all new projects***
- ✓ ***Encourage the restoration of Sussex County's housing stock, promote economic stimulation, and provide decent housing for all residents of Sussex County***
- ✓ ***Further expand Moderately Priced Housing Unit Program to assist additional Sussex County residents via a rental program or a program for existing developments***

CAPITAL IMPROVEMENTS – NON-SEWER AND WATER

The Capital Improvements Fund includes funding for non-sewer and water County projects. These projects are funded by general County resources.

Revenue

The Fiscal 2009 Budget includes revenue to fund projected non-sewer and water projects as per this comparison chart:

	Budget 2007	Budget 2008	Budget 2009
Realty Transfer Tax	\$13,402,000	\$ 4,188,372	
Appropriated Reserves	4,046,337	1,171,128	\$16,015,000
Federal Airport Grant	1,957,000	4,189,500	150,000
State of Delaware Airport Grant	68,000	110,250	4,000
State of Delaware Library Grant		88,000	
Road Project Special Assessments	13,000	13,000	
Investment Income	200,000	707,750	250,000
TOTAL REVENUE	<u>\$19,686,337</u>	<u>\$10,468,000</u>	<u>\$16,419,000</u>

Due to the continued estimated decrease in realty transfer tax funds for Fiscal 2009 as a result of a weaker housing market, revenues are down compared to the previous two years. The focus of the Fiscal 2009 Capital Improvements Budget is to fund projects, especially those that would spur economic development in Sussex County and further diversify our economy. Funds have been set aside for some of these projects in previous budgets in the Capital Improvements fund. The goal in Fiscal 2009 would be to use available funds to develop these needed projects instead of borrowing through bond issues. It is possible in succeeding years that bond funding may be needed to continue funding projects at these levels. The County does issue bonds for sewer and water district projects, which will be discussed later, and are a liability for each individual sewer and water district. This budget, however, recommends funding nonsewer and water capital improvement projects, primarily, from Appropriated Reserves. Realty transfer tax revenues are budgeted solely in the General Fund Budget for Fiscal 2009 due to an estimated 20 percent decrease. In total, realty transfer tax revenues are estimated to be approximately one-half of the actual level for 2005. The scale of this reduction has resulted in this emphasis on using available funds during the weaker housing market. It is important to note that the Federal Airport Grant is

also reduced due to cuts in the Federal Budget. The main runway rehabilitation work, totaling \$2.1 million, is eligible for Federal Aviation Authority funding. Federal monies are not currently available for this project, but future FAA reimbursement may be received. Federal funds totaling only \$150,000 will be available for extending the airport perimeter fence.

Appropriations

During Fiscal 2009, appropriations are included to continue with County Airport and Industrial Park improvements. This funding is seen as an economic development tool for Sussex County. Approximately 1,100 employees work at the Sussex County Industrial Park outside of Georgetown. The main employer, PATS, Inc., has increased its employee base from 50 in 1997 to 600 employees at this time. Continuing increases in available jobs will partially be a result of the capital improvements recommended in the Fiscal 2009 Budget. An example of the County Council's economic development emphasis is the cooperative effort with the Delaware Technical and Community College to provide an Airframe Mechanics Training Program at the County Airport. During Fiscal 2008, the County expended approximately \$1.2 million to purchase and renovate a hangar at the County Airport. The hangar will be used as the location for the college's new training program. This program will enable Sussex County residents to learn the skills needed as airframe mechanics, with employment opportunities available in Georgetown, as well as at other airport locations.

The Fiscal 2009 Capital Improvements Budget includes \$2.1 million for the extension of the main runway at the Airport from 5,000 to 6,000 feet. This ongoing project is important for the expansion of aviation-related industry at the Georgetown Industrial Park. A longer runway will mean larger planes will be able to be serviced, maintained, and renovated in Georgetown. This translates to additional jobs. During Fiscal 2009, the County will continue to purchase land needed for expansion of this runway and also begin the design process for moving portions of Industrial Park Boulevard needed for the main runway extension. After the road project is complete, the next step would be to extend the runway. As noted previously, this project is eligible for Federal Aviation Authority grants; however, the Federal government has not appropriated sufficient funds. Future Federal government reimbursement is anticipated for this project.

During Fiscal 2009, appropriations are included to complete the construction of crosswind Runway 10-28. The new 3,600-foot runway will replace the existing one. During Fiscal 2007 and 2008, the unusable sections of the old runway were demolished and construction began on building the new runway. Material from the old runway will be used to build the replacement runway.

Three Million Dollars (\$3,000,000) in funding is also included for stormwater improvements needed at the Airport, which are also needed for the expansion of business. The County has also completed a comprehensive stormwater plan for the Airport and Industrial Park. Four Hundred Seventy-Eight Thousand Dollars (\$478,000) in funding is included for a tie-down ramp. There is insufficient tie-down space for aircraft at the Airport, particularly, on summer weekends. Upgrading the fence surrounding the Airport to establish a fiber optic network to control the gates is also funded at an estimated cost of \$148,000. This needed improvement will save considerable time by County staff in handling fence gate problems due to inadequate electronic controls. Extending the perimeter fence, at an estimated cost of \$158,000, is also included.

The Fiscal 2009 Budget also includes \$2,750,000 to upgrade the fire system for the Industrial Park. This involves upgrading the water treatment facility and constructing water lines for greater fire protection, as well as for adequate water pressure for the expanding businesses at the Industrial Park and Airport.

Other projects funded include \$1.2 million for wetland mitigation that is needed for expansion of the main runway. Mitigation is required to enable the County to proceed with extending the main runway. Seventy-Five Thousand Dollars (\$75,000) in funding is included for water treatment facility improvements. Other projects funded include repainting the markings on the main runway for \$25,000, and correcting a t-hangar pavement slope problem for \$5,000. Also funded is replacement of a hangar door at the maintenance building for \$19,000.

The Fiscal 2009 Budget includes \$750,000 toward the cost of major roof repairs and replacement at the County Administrative Office Building on The Circle. There are leaks occurring at various locations in the building and these major renovations are necessary.

During Fiscal 2008, the old Emergency Operations Center was vacated by the Emergency Preparedness Department, which will now allow records storage to

begin at the old facility. The County has handled records storage in a patchwork manner in the past. Old public records have, most recently, been maintained at the West Complex. The County Historic Preservation Planner has been reviewing existing County records. Some records have been transferred to the public archives in Dover where they will be preserved. Records that need to be maintained by the County will be transferred to the old Emergency Operations Center. One Hundred Sixty-Seven Thousand Dollars (\$167,000) is included in the Fiscal 2009 Capital Improvements Budget to provide funds for renovations and equipment purchases related to this records storage, which may include digitizing equipment, shelving, room partitions, etc.

Funding is also included for the purchase of land adjacent to former County landfills, as well as to provide fencing around the old Bridgeville site. Property acquisition includes funds, as needed, for projects, such as the Nanticoke River dredging project and locating a new site for the Laurel EMS service.

Funding has been included in previous Capital Improvements Budgets totaling \$14 million toward the cost of a new Administrative Office Building. As the County population has grown, the County government has also grown. County services have expanded to include new departments such as the Paramedic Department, which is the largest non-engineering related department, with 118 positions budgeted. Our sewer and water districts have grown exponentially as new projects have been built and continue to be constructed to provide an environmental benefit to Sussex County both now and in the future. With the Engineering staff managing these projects, as well as projects including private roads in new developments, review of sewer collection systems in new developments, oversight of major projects at the Airport and Industrial Park, oversight of building construction projects such as the South Coastal Library, County Administrative Office Building, and Milton Library, it has meant that the department has grown substantially as well. When the County Administrative Building was completed 12 years ago in 1996, we did not anticipate the extent of coming growth in the County, which meant a corresponding increase in County government to provide needed services. Other departments have also grown as a response to this, including Recorder of Deeds, Assessment, Planning and Zoning, Libraries, and Building Code. As per the below chart, the number of total County employees has increased from 308 to 539 during the last ten years.

Full-Time Employees									
1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
309	332	356	378	407	431	465	482	526	539

Because of this, the County must proceed forward in providing additional space for County staff. During Fiscal 2008, a County needs assessment was being completed by an architectural firm hired for the project. The results of this assessment will provide guidance in determining needed office space for County staff. Although the Fiscal 2009 Budget does not provide additional funding for this project, \$14 million has been set aside and will be maintained for the project. The County is investigating various options in the Georgetown area regarding the location and scale of a new Administrative Office Building.

The Fiscal 2009 Budget also includes funding for library expansions. A total of \$644,000 is included for renovating and completing the Milton Library second floor project. This funding will be used to complete the second floor of the building and provide needed space for a meeting room, tutoring rooms, and additional library space.

Funding is also included for the completion of the South Coastal Library expansion, which will occur during Fiscal 2009. Funding for this project includes \$1.5 million from the County, approximately \$2 million from the Friends of the South Coastal Library, and \$3 million from the State of Delaware. We are especially thankful to the Friends of the South Coastal Library for their outstanding financial support and guidance through this process.

During Fiscal 2009, negotiations with the Town of Greenwood will occur to enable the County to expand the existing library to at least 10,000 square feet compared to the existing 1,800. Matching funding from the State of Delaware will be requested for the project. The State appropriates 50 percent of the cost of library construction. It is anticipated that during Fiscal 2009 an agreement with the Town of Greenwood will be approved to provide sufficient space for this project.

WATER AND SEWER DISTRICTS – ENVIRONMENTAL SERVICES

The County's water and sewer treatment 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

adellacamera@sussexcountyde.gov

District Supervisor – Justin Mitchell, Sr.

jmitchell@sussexcountyde.gov

Telephone: (302) 947-0864 Fax: 947-0115

Piney Neck Wastewater Facility

District Manager – Holly R. Brittingham

hbrittingham@sussexcountyde.gov

Telephone: (302) 732-9540

South Coastal Regional Wastewater Facility

Director of Environmental Services – Heather L. Sheridan

hsheridan@sussexcountyde.gov

Assistant Director of Environmental Services – Rodney T. Marvel

District Manager – Loran A. George

Telephone: (302) 855-7730 Fax: (302) 539-0981

Wolfe Neck Regional Wastewater Facility

District Manager – Gordon Serman

gserman@sussexcountyde.gov

District Manager – Robert Fisher

rfisher@sussexcountyde.gov

Telephone: (302) 644-2761 Fax: 644-2763

Revenues

The Fiscal 2009 proposed budget includes revenue funding as per the below information:

<u>SEWER & WATER DISTRICT REVENUES:</u>	<u>AMOUNT FOR YEAR ENDING JUNE 30, 2008</u>
Assessment Charges	\$ 10,415,229
Service Charges	13,563,371
Investment Income	749,804
Permit & Plan Review Fees	148,700
Holding Tank & Septage Fees	130,000
Connection Fees	3,580,961
County Contribution - Transfer Tax	460,000
Rent & Farm Income	59,899
Available Surplus	1,611,393
TOTAL REVENUE	<u><u>\$30,719,357</u></u>

Service charges recover the cost of operating and maintaining the collection system, transmission system, and treatment facilities. The charges recover costs for electric power, personnel, fuel, supplies, and maintenance. Service charges may also include the debt service for the treatment facilities. They are billed quarterly to users. Vacant lots do not pay a service charge. There are no exemptions for service charges.

Assessment charges recover the costs for bond payments and costs for constructing the sewer and water system, major maintenance and system upgrade expenses, and project reserves. They are broken down into two parts. The transmission and treatment portion recovers the costs related to pumping stations, force mains, large diameter pipelines, and some treatment facilities. The collection or distribution portion recovers the cost of the local collection and distribution lines, which are smaller pipelines that drain into the transmission system. Assessment charges are billed to each account based on the number of assessable front feet of the property, unless they qualify for a property tax exemption, including farmland and nonprofit organizations.

Connection charges are an important source of revenue for the sewer and water districts. They are charged for new connections to the sewer and water systems. The purpose of these fees is to recover the cost of transmission and treatment related to growth in the districts. Our goal is that these connection charges recover the costs related to providing additional transmission and treatment facilities to cover additional growth.

During Fiscal 2009, the County Engineering and Finance Departments will evaluate the results of a utility rate study being performed by the Municipal Financial Services Group. This study will evaluate and make recommendations regarding changing rate structures for water and sewer districts. Review of service charges, assessment charges, and connection charges will be done. The analysis will consider the possibility of a uniform service charge and other rates. A continuing concern is that as additional new districts and projects are added to the existing sewer system, typically the cost per user increases since there are limited grant funds available for these new projects.

The proposed budget does not include any recommended increases in sewer and water district service charges. Increases during Fiscal 2008 ranged from zero percent to 8.05 percent. The following is a listing of average bills for 2009, which also reflects no increases in total front foot assessment fees.

District	FY 2009 Average Bill
Dewey Water	\$ 286.39
Dewey Sewer	\$ 341.73
Bethany Sewer	\$ 272.78
South Bethany Sewer	\$ 271.25
Fenwick Sewer	\$ 327.27
Blades Sewer	\$ 352.67
Henlopen Sewer	\$ 580.15
Sussex Shores Sewer	\$ 501.32
North Bethany Sewer	\$ 1,057.31
Long Neck Sewer	\$ 476.20
Dagsboro-Frankford Sewer	\$ 404.48

District	FY 2009 Average Bill
West Rehoboth Sewer	\$ 615.40
Ocean Way Estates Sewer	\$ 503.90
Holts Landing Sewer	\$ 605.56
Ocean View Sewer	\$ 572.24
Miller Creek Sewer	\$ 840.72
North Millville Sewer	\$ 506.00
Cedar Neck Sewer	\$ 615.02
Ellendale Sewer	\$ 423.74
Ellendale Sewer – New Market	\$ 572.58
Bay View Estates Sewer	\$ 828.82
Sea Country Estates Sewer	\$ 733.00
Oak Orchard Sewer	\$ 541.14
Holts Landing Sewer – The Greens	\$ 1,151.00
South Ocean View Sewer	\$ 777.00
Angola Sewer (Woods on Herring Creek)	\$ 1,119.78

Although no increases are recommended for sewer assessment charges, increases are recommended for the one-time connection fees payable at the time of initial hookup by new users. As per the following chart, these fees are recommended to increase 3.44 percent for Fiscal 2009. This increase reflects the increase in the Construction Cost Index that is developed by the Engineering News Record. This 3.44 percent increase represents the inflation of capital improvement costs. Other increases are recommended for Miller Creek and South Ocean View. These are two new districts that have just gone online.

SUMMARY OF SYSTEM CONNECTION CHARGES
JULY 1, 2007 – JUNE 30, 2008

District	Proposed FY '09 Total System Connection Charge/ EDU	FY '08 Total System Connection Charge/ EDU
Dewey Water	\$ 882	\$ 853
Dewey Sewer	\$ 3,174	\$ 3,069
Bethany Sewer	\$ 4,228	\$ 4,088
South Bethany Sewer	\$ 4,228	\$ 4,088
Fenwick Sewer	\$ 4,515	\$ 4,365
Blades Sewer	\$ 2,847	\$ 2,752
Henlopen Sewer	\$ 3,174	\$ 3,070
Long Neck Sewer	\$ 3,252	\$ 3,144
Dagsboro-Frankford Sewer	\$ 5,828	\$ 5,635
West Rehoboth Sewer Extension	\$ 4,132	\$ 3,994
Holts Landing Sewer - Existing	\$ 3,346	\$ 3,235
Holts Landing Sewer - Extensions	\$ 5,453	\$ 5,272
Holts Landing Sewer - Septic Installation	\$ 2,200	\$ 2,127
Ocean View Sewer Expansion	\$ 4,228	\$ 4,088
Miller Creek Sewer (New improvements after 6/30/03)	\$ 4,496	\$ 3,235
Ellendale Sewer (New improvements after 1/1/05 and extensions after 6/30/04)	\$ 6,848	\$ 6,621
Ellendale Sewer (Existing improvements as of 1/1/05)	\$ 4,377	\$ 4,377
Angola Sewer – Woods on Herring Creek (Septic Installation)	\$ 491	\$ 475
Johnson's Corner Sewer	\$ 3,346	\$ - 0 -
Cedar Neck Sewer (New improvements after 6/30/03)	\$ 4,228	\$ 4,088
North Millville Sewer Expansion (Existing improvements as of 6/30/03)	\$ 2,300	\$ 2,300
North Millville Sewer Expansion (New improvements after 6/30/03)	\$ 5,401	\$ 5,222
Oak Orchard Sewer	\$ 3,194	\$ 3,088
Bay View Estates Sewer	\$ 5,561	\$ 5,376
Sea Country Estates Sewer	\$ 4,515	\$ 4,365
South Ocean View Sewer (New improvements after 6/30/06)	\$ 5,306	\$ 3,235
Golf Village – Amount equal to the Town of Georgetown's Impact Fee		

(Note: EDU means "Equivalent Dwelling Unit")

Appropriations/Expenditures

The Fiscal 2009 Budget includes funds to operate and maintain each of the County's 17 sewer and water districts. During Fiscal 2009, additional hookups will occur for the new Miller Creek and Millville Sanitary Sewer Projects. The Miller Creek Project was completed during Fiscal 2008. Construction will continue on the Millville Sanitary Sewer Expansion during Fiscal 2009. Hookups will continue as portions of that project are completed. Upon total project completion, a budget amendment will be recommended to provide additional funding for the new Millville Project.

Operations and Maintenance

Operations and Maintenance expenses included in the Fiscal 2009 Budget total \$10,057,588. This is up 3.8 percent compared to the Fiscal 2008 Budget. Funding is included for continued increases in the cost of treatment provided for by Rehoboth, Georgetown, and Seaford. Rehoboth provides treatment processing of flow from the Dewey Sewer and Henlopen Sewer districts. Georgetown provides treatment processing for the Ellendale Sewer District, with Seaford supplying treatment for the Blades Sewer District. The cost for this treatment processing is \$941,424 versus \$803,000 during Fiscal 2008, and \$781,000 during Fiscal 2007.

Power costs are projected to increase in the 2009 Budget to \$1,290,500. The County purchases electric through the State of Delaware's wholesale bidding process. The 2009 budget for electric is up \$176,600, or 15.9 percent. Part of this increase is due to providing additional service for new users.

The Operations and Maintenance staffing has been reduced from 125 positions during Fiscal 2008 to 120 in Fiscal 2009. This has been accomplished through attrition, as well as not filling open positions when possible. Eight Operations and Maintenance employees are on-call 24-hours a day specifically to monitor pump stations at our treatment facilities. The Fiscal 2009 Budget includes funding for compensation of \$50 per week for those employees on-call during nonworking hours. When these employees are on call, their personal activities are restricted. Funding is also included for 3 SCADA Improvement Technicians to assist in monitoring each pump station on a 24-hour basis.

This portion of the Budget also includes \$61,250 for payment due to the State of Delaware for the lease of property near the Wolfe Neck Treatment Plant. As per our original agreement with the Townsend Company, Sussex County leases farmland for spray irrigation purposes. After the County originally leased the property from the previous owners (Townsend's, Inc.), the State of Delaware purchased the property and this lease was assigned to the State. It is essential that this property continue to be used for spray irrigation of wastewater, which is the number one preferred alternative for sewer processing by the Delaware Department of Natural Resources and Environmental Control. The State of Delaware purchased this property from Townsend's, Inc., with the knowledge that this lease would continue into effect. Proposed legislation to not allow spray irrigation on State-owned lands is counter to the State's previous actions. Spray irrigation of this property is absolutely essential for public safety.

The line item for chemicals in the 2009 Budget includes funding for bioxide station chemicals in the Bethany Beach and Long Neck Districts. This is advanced technology, which assists in controlling odor problems. The Operations Budget also includes funding for maintenance and communication costs pertaining to the SCADA pump station monitoring program.

The Dewey Beach Water District Budget includes funding for maintenance of the water tank. The 2009 Budget includes funding for maintenance costs for the four County wastewater treatment facilities. Maintenance funds cover the South Coastal Regional Wastewater Facility Class A Sludge System, which provides processed sludge fertilizer for local farmers.

Capital Outlays (Included in Operations and Maintenance Budget)

The Fiscal 2009 Budget includes funding for many projects needed to maintain, rebuild, and renovate the current facilities. The Budget includes a total of \$1,670,970 for various projects that range from vehicle replacements to treatment plant improvements to rebuilding pump stations. The Dewey Beach, Bethany Beach, South Bethany Beach, and Fenwick Island original sewer districts are approximately 30 years old. Ongoing renovations and pump rebuilding are required to maintain capital equipment in proper working status. Also, new technology, such as the SCADA system, has required additional investments. For

these reasons, some front foot assessment revenues are used specifically for these types of renovations and replacements.

Pumping equipment includes funding for replacement pumps for 11 districts. The Long Neck Sewer Budget includes \$230,000 for pump station rebuilds, including grinder pump replacement, pumps at Stations 70 and 79, and check valves at Stations 71 and 74. The West Rehoboth Sewer Budget includes \$104,500 for pumps, replacing controls at 8 pump stations, and converting pumps at 12 stations to three-phase electric. Treatment and disposal equipment includes \$271,240 for irrigation pumps, nozzles and tires for Dagsboro-Frankford, Inland Bays, and West Rehoboth. The Inland Bays Regional Wastewater Facility Budget includes rebuilding an irrigation pump for \$25,000. The West Rehoboth Sewer Treatment Equipment Budget includes \$35,000 to rebuild an irrigation pump. The South Coastal Regional Wastewater Facility Treatment Equipment Budget includes \$25,000 to replace a primary transformer, as well as \$56,000 to replace pumps. The General Plant Structures and Improvements Budget includes \$27,000 for a new well and funding for a new sand removal dump drying station.

Office furniture and equipment includes personal computers, a new SCADA server, and workstations.

The Transportation Equipment Budget includes funding for vehicles for SCADA technicians, replacement of a bobcat, a small dump truck, tractor, and utility truck with a 3,200-pound hoist. A utility truck with a 5,000-pound hoist is included to service the 104 pumping stations that require this size hoist.

The Tools and Work Equipment Budget totaling \$165,725 includes a bypass pump needed for dewatering and wet-well rehabilitation projects. Also included is funding for an 80-kilowatt mobile generator, as well as funding for mower replacements and mechanics' tools.

Miscellaneous general property includes funding to enclose the vehicle maintenance shop that is used to house equipment, as well as connecting the South Coastal Regional Wastewater Facility to the Angola tower via a wireless link. This will improve the reliability of our SCADA pump station monitoring system. This communications system saves staff time by providing better access of information regarding pump station levels. Alarms sound to employees at

work, or on call, when pump station levels become too high. The system is needed for proper and efficient operation.

UTILITY BILLING DIVISION

<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Actual FY '07</u>	<u>Budget FY '08</u>	<u>Budget FY '09</u>
\$556,956	\$700,900	\$866,552	\$812,294	\$872,090

Director – Patricia G. Faucett

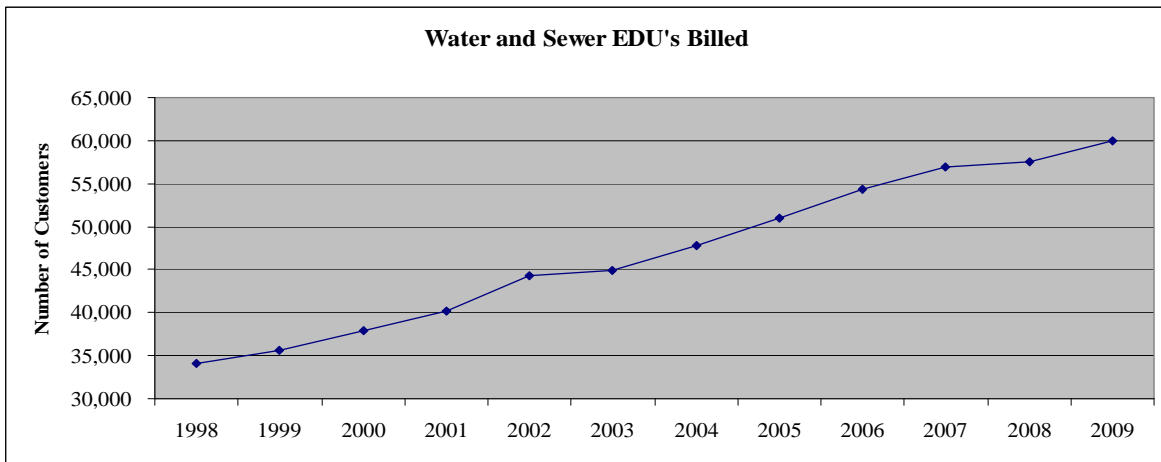
pfaucett@sussexcountyde.gov

Assistant Director – Vanessa B. Pettyjohn

Telephone: (302) 855-7871 Fax: (302) 854-5381

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.

With the Fiscal 2009 Budget, staffing levels for the Utility Billing Division remain at 12. This is two less staff positions compared to Fiscal 2007. The number of sewer and water users has grown 4.2 percent, from 57,554 to 59,963, during this one-year period. Users are up 25 percent in total during the last 5 years, and 68 percent during the last 10 years. The Utility Billing Division handled 32,431 accounts in Fiscal 1996. Since then, over 27,000 accounts have been added for a 85 percent increase. This growth reflects the County's continued aggressive stance in eliminating septic systems, especially in the Inland Bays area. Funding is included in the 2009 Budget for replacement computers, scanners, and a new mail opener machine.



The Utility Billing Division will accomplish the following objectives during Fiscal 2009:

- ✓ ***Accurate and timely processing of all utility bills***
- ✓ ***Administer assistance programs for low-income utility users***
- ✓ ***Aggressively collect delinquent accounts***
- ✓ ***Continue partial payment acceptance program***
- ✓ ***Assist the Board of Appeals in making fair and accurate decisions on appeals***
- ✓ ***Continue to administer the electronic payment system***
- ✓ ***Evaluate the possibility of a change in software for utility billing programs***

Water and Sewer Capital Projects

During Fiscal 2009, the County Engineering Department will continue work on expanding wastewater service in Sussex County. During the past year, four new projects have been approved. Referendums were approved for the Angola Sanitary Sewer District, the Johnson's Corner Sanitary Sewer District, and the Golf Village Sanitary Sewer District. After well-attended public meetings, the Oak Orchard Sanitary Sewer District was also extended. These four projects will eventually add approximately 3,448 EDU's to the County wastewater system, replacing existing septic systems.

In coordination with the City of Rehoboth, the County will make a decision during Fiscal 2009 on project direction for wastewater treatment for Rehoboth, Dewey Beach, and Henlopen Acres. The City of Rehoboth now treats the wastewater for Henlopen Acres and Dewey Beach. Also during Fiscal 2009, the Western Sussex Planning Study will be completed and a plan for the future will be decided.

Design will begin for expansion of the Inland Bays Wastewater Facility near Long Neck to handle additional EDU's from Oak Orchard, Angola, and the Long Neck areas. Design will begin on the West Rehoboth and Piney Neck Treatment Plant Expansions. These expansions are needed due to extensions of the sanitary sewer districts to include additional areas and growth within the existing districts.

During Fiscal 2009, construction will continue on the Millville Sanitary Sewer Project. Completion of this project is expected in 2009. A revised front foot assessment rate will be assessed after the final costs are known and the project is complete.

The Golf Village Sanitary Sewer District will also be completed during Fiscal 2009. This new district will replace septic systems on 54 parcels outside of Georgetown. The Town of Georgetown will handle the wastewater treatment.

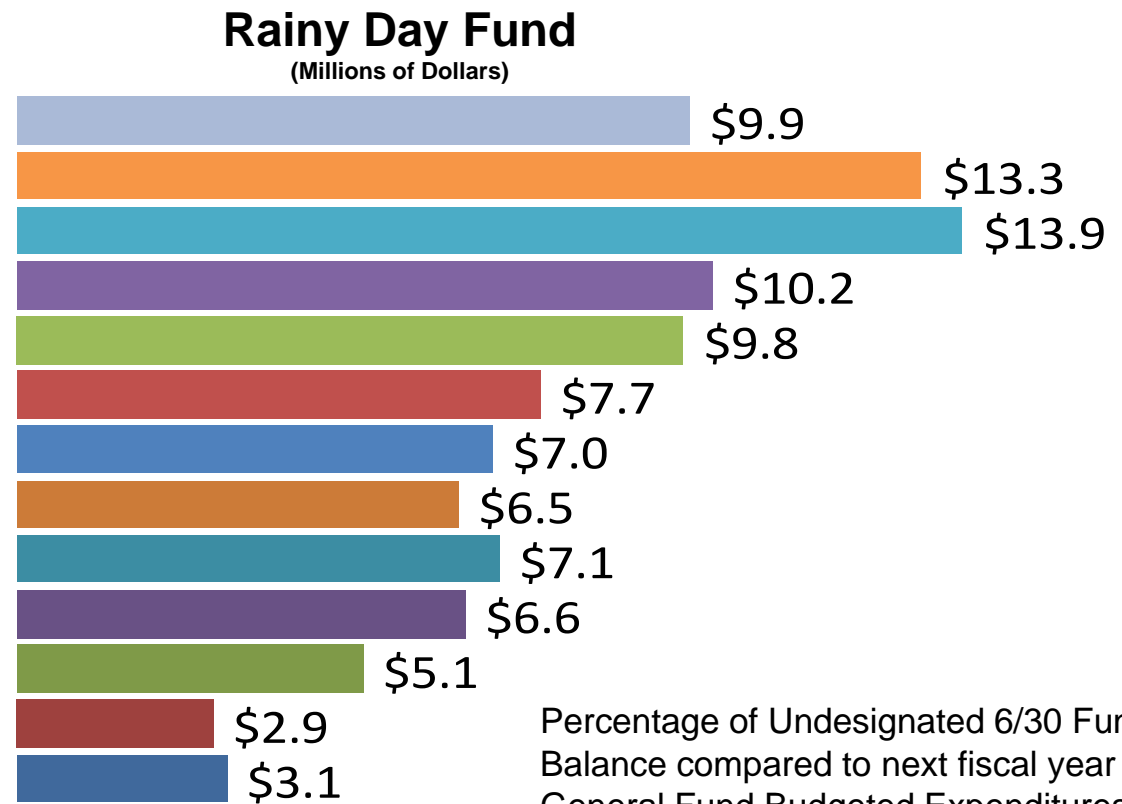
During Fiscal 2009, design will be completed and construction will begin for needed upgrade renovations to Pump Station 30, located near Fenwick Island. This is part of the South Coastal Regional Wastewater Facility, with an estimated cost of \$14 million and an estimated completion of June 2010.

Total Budget

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

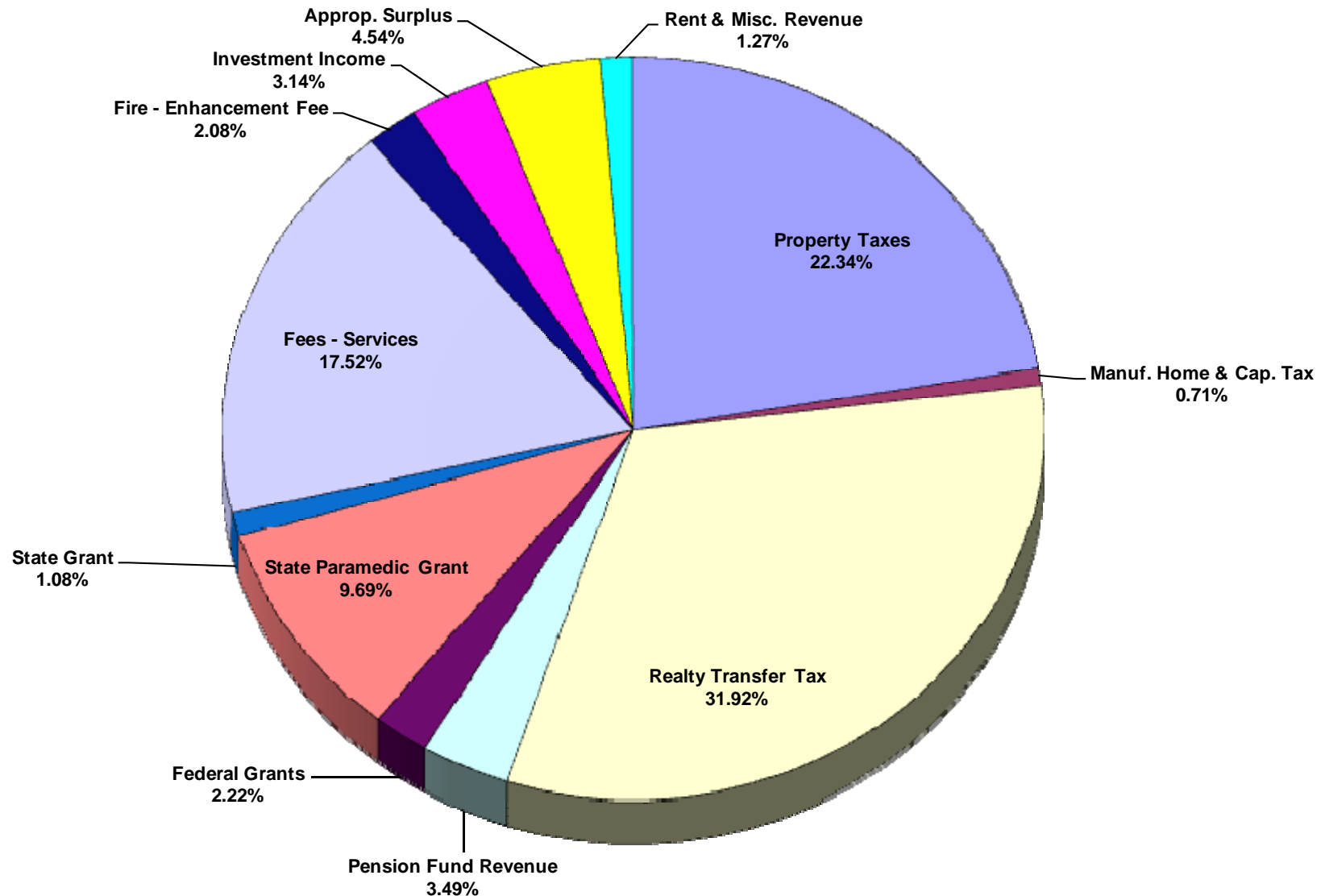
Undesignated Funds

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

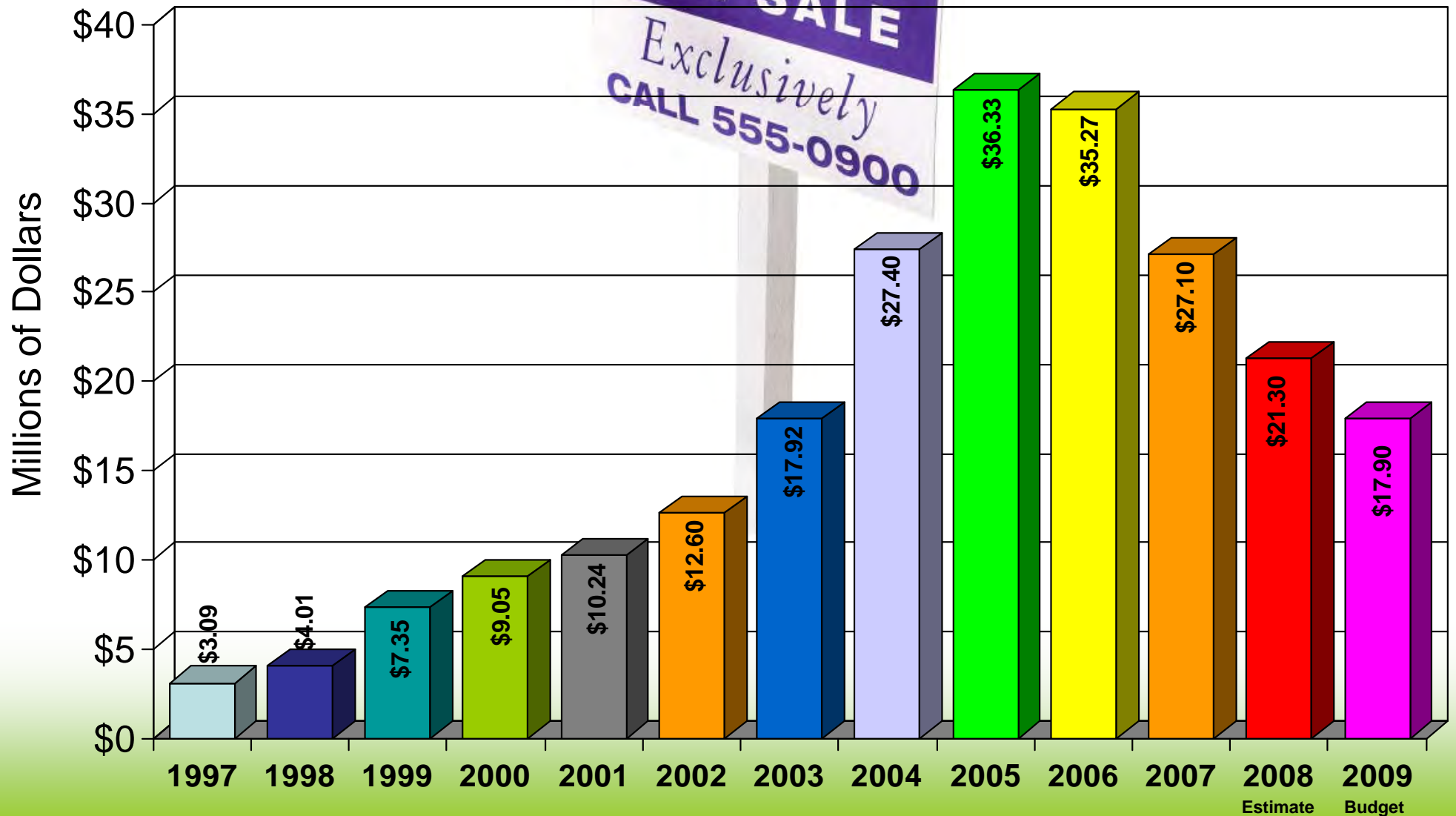


Percentage of Undesignated 6/30 Fund
Balance compared to next fiscal year
General Fund Budgeted Expenditures

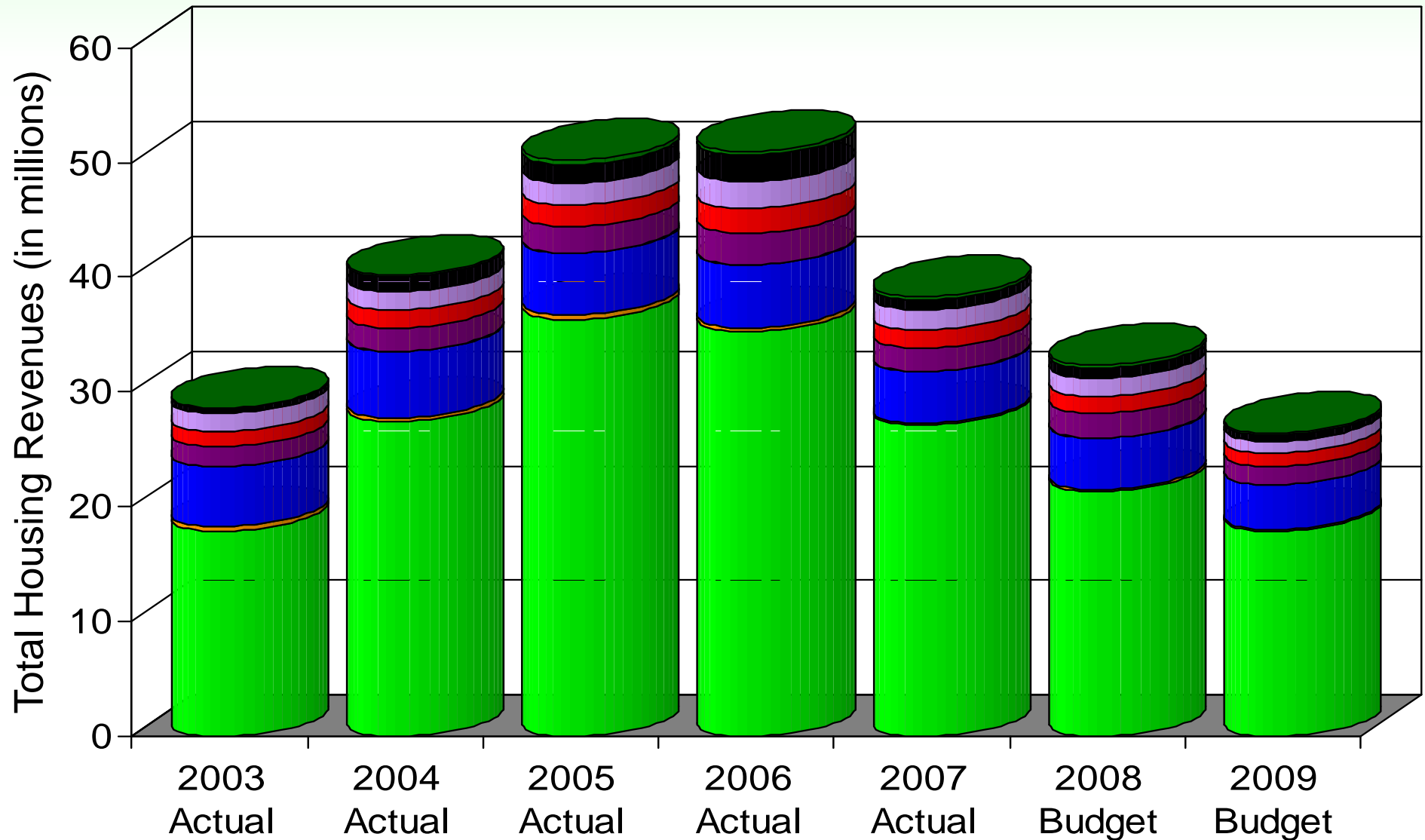
General Fund and Community Development Funding Sources



Realty Transfer Tax Decline



Housing Industry Revenues



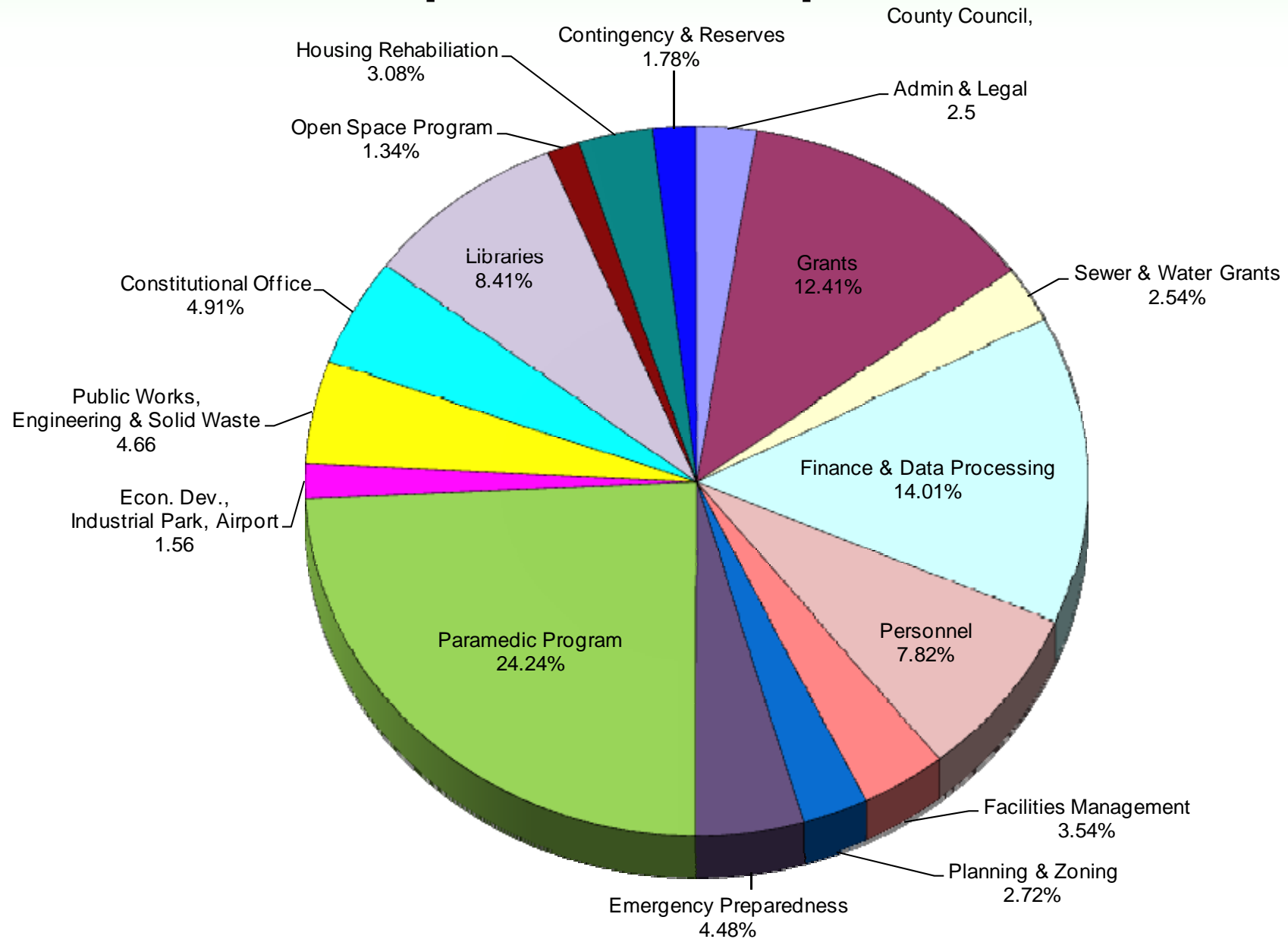
■ Realty Transfer Tax
■ Recorder of Deeds
■ Building Permit and Zoning Fees
■ Building Inspection Fees
■ Private Road Design Fees

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

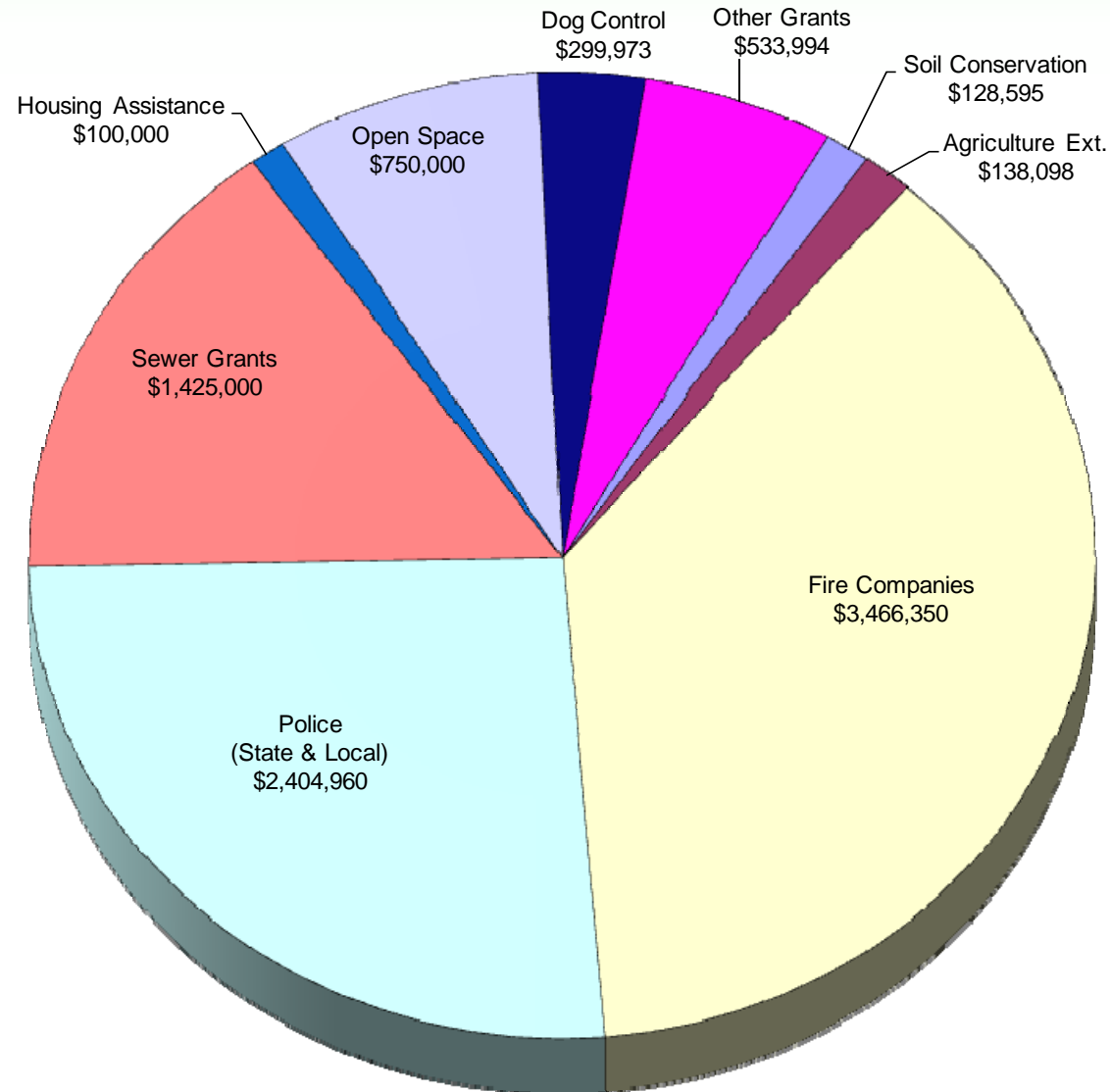
Use of Appropriated Reserves

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

General Fund and Community Development Expenditures



Grant-In-Aid Programs



Open Space Program



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

FY 2009 - \$750,000

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

Public Safety

\$23 Million

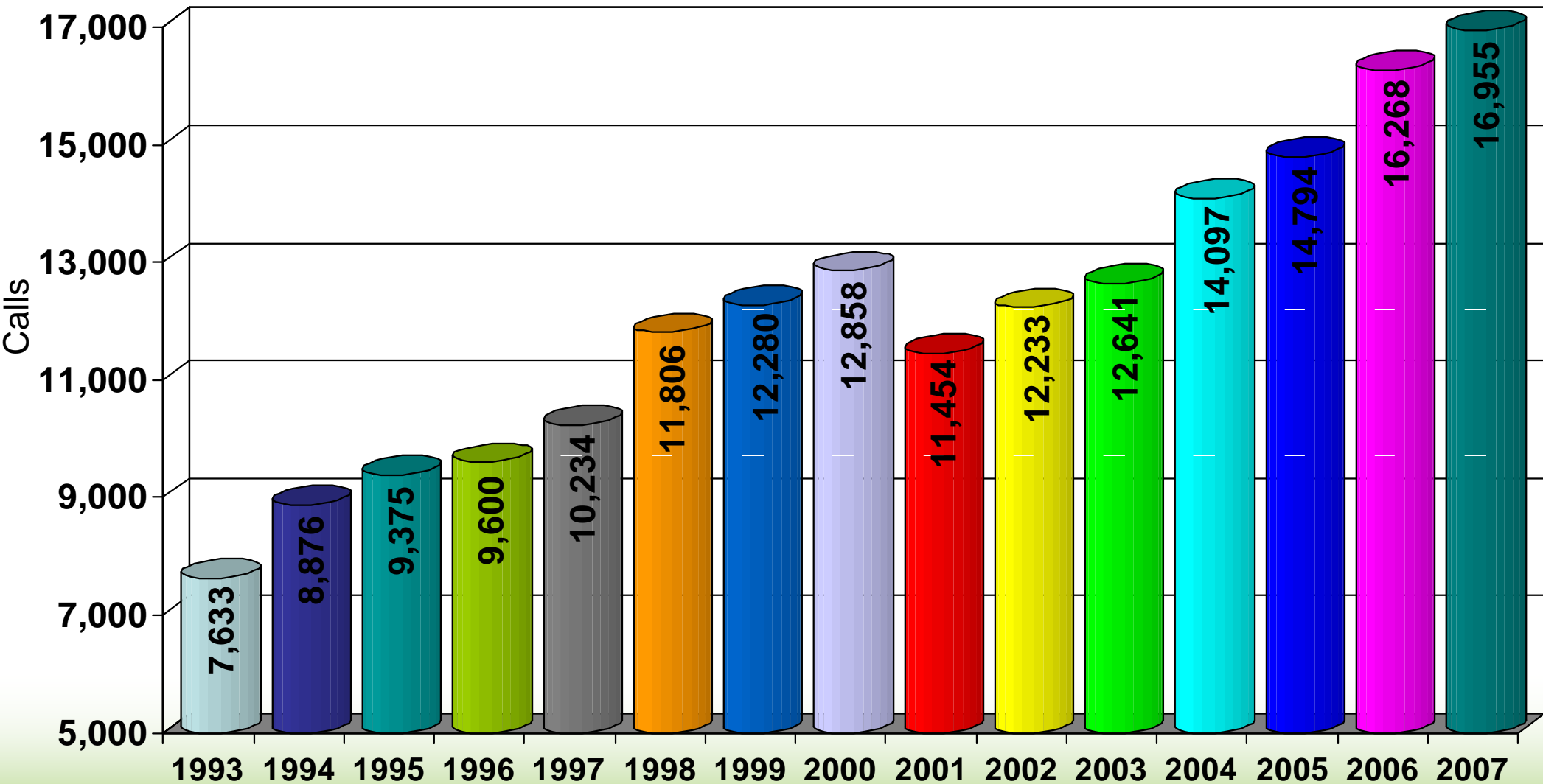
41% of the General Fund Budget

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



Sussex County EMS

Historical Growth in Calls for Service



Libraries

\$6.3 Million

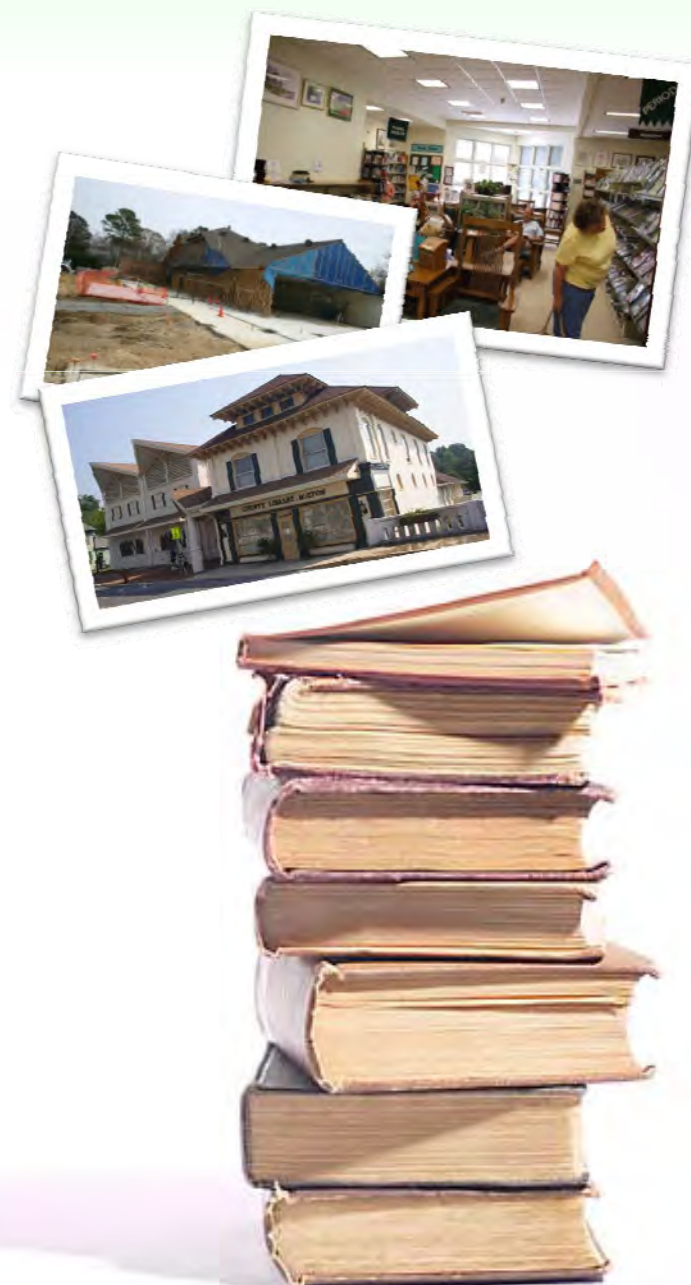
- 335 Computers
 - 205,531 Computer Hours
- 508,482+ Volumes
- 738 Hours Open Per Week
- 91,589 Library Cards Issued
- 1,170,327 Items Circulated

Administrative Services provided to Local Libraries

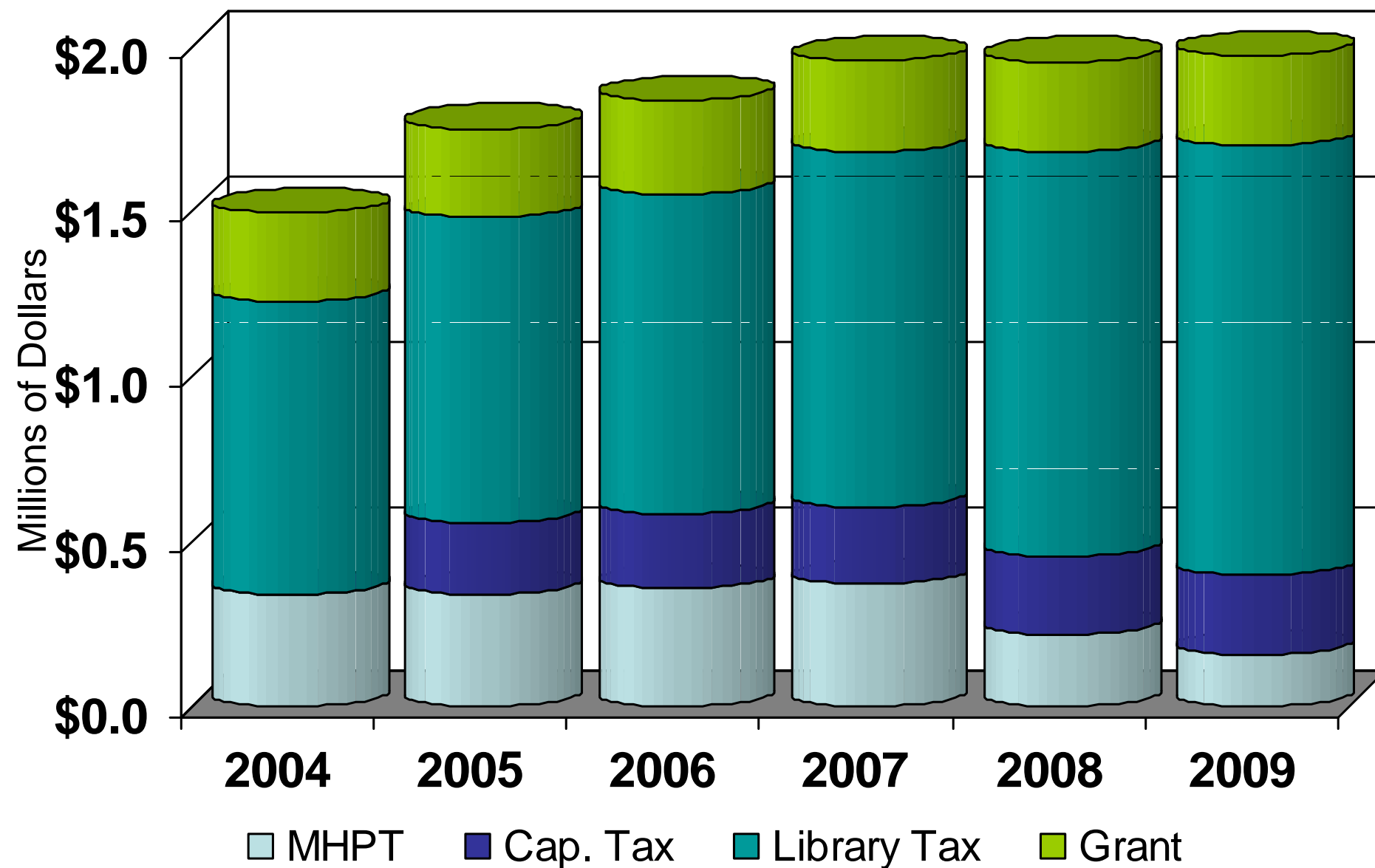
- Auditing of Financial Expenditures
- Delivery of Materials on a Daily Basis
- Training & Education Assistance
- Coordination of Literacy Programs
- Computer Technical Services

Library Locations:

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



Funding for Local Libraries



Personnel Benefits

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

Potential Retirement of Senior Management

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

Community Development

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



Housing Rehabilitation - 62

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

Utility Connections - 75

Other Housing Programs

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



Assistance Programs

Water & Sewer District Relief Programs

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

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

Property Tax Assistance Programs

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

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



Capital Projects

Non Sewer & Water Capital Improvements



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



Wastewater Program - \$31 Million

Increases & Decreases

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

Capital Items

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

General Fund Grants & Loans

\$35.9 Million Since FY 99

Future Service Areas:

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

13,128 EDU's in 1988

59,963 EDU's in Fiscal 2009

357% Increase in 20 Years

More than 17% Average Annual Growth

3.8% Increase in Fiscal 2008

Capital Projects

Major Sewer & Water Capital Improvements

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



5-Year Capital Improvements

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



2009 \$56,814,970

2010 \$62,765,000

2011 \$84,574,000

2012 \$55,850,000

2013 \$17,100,000

Other

2009 \$600,000

2010 7,000,000

2011 699,000

2012 —

2013 —

Total: \$8,299,000

General Fund

2009 \$17,815,000

2010 4,145,000

2011 11,325,000

2012 11,375,000

2013 1,050,000

Total: \$45,710,000

Water & Sewer

2009 \$5,170,970

2010 4,000,000

2011

2012

2013 1,500,000

Total: \$10,670,970

Federal Grants

2009 \$4,675,000

2010 5,950,000

2011 10,250,000

2012 7,750,000

2013 1,900,000

Total: \$30,525,000

State Grants

2009 \$3,054,000

2010 2,295,000

2011 1,125,000

2012 375,000

2013 50,000

Total: \$6,899,000

Bonds

2009 \$25,500,000

2010 39,375,000

2011 61,175,000

2012 36,350,000

2013 12,600,000

Total: \$175,000,000

Potential Cuts

Realty Transfer Tax Funding

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

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

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

Budget Highlights

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

