Total Budget

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>Amount Budgeted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$57,941,357</td>
</tr>
<tr>
<td>Capital Improvement Fund</td>
<td>10,468,000</td>
</tr>
<tr>
<td>Community Development Fund</td>
<td>1,378,000</td>
</tr>
<tr>
<td>Sewer And Water Districts</td>
<td>33,101,058</td>
</tr>
<tr>
<td>Capital Projects</td>
<td>39,247,802</td>
</tr>
<tr>
<td>Total</td>
<td>$142,136,217</td>
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</tbody>
</table>

Undesignated Funds

<table>
<thead>
<tr>
<th>As Of</th>
<th>Percentage of Revenue</th>
<th>Rainy Day Fund (Millions of Dollars)</th>
</tr>
</thead>
<tbody>
<tr>
<td>6/30/06</td>
<td>23.2%</td>
<td>$13.30</td>
</tr>
<tr>
<td>6/30/05</td>
<td>25.2%</td>
<td>$13.9</td>
</tr>
<tr>
<td>6/30/04</td>
<td>19.6%</td>
<td>$10.2</td>
</tr>
<tr>
<td>6/30/03</td>
<td>25.1%</td>
<td>$9.8</td>
</tr>
<tr>
<td>6/30/02</td>
<td>23.8%</td>
<td>$7.7</td>
</tr>
<tr>
<td>6/30/01</td>
<td>22.3%</td>
<td>$7.0</td>
</tr>
<tr>
<td>6/30/00</td>
<td>21.7%</td>
<td>$6.5</td>
</tr>
<tr>
<td>6/30/99</td>
<td>25%</td>
<td>$7.1</td>
</tr>
<tr>
<td>6/30/98</td>
<td>26.4%</td>
<td>$6.6</td>
</tr>
<tr>
<td>6/30/97</td>
<td>22.3%</td>
<td>$5.1</td>
</tr>
<tr>
<td>6/30/96</td>
<td>14.9%</td>
<td>$2.9</td>
</tr>
<tr>
<td>6/30/95</td>
<td>15%</td>
<td>$3.1</td>
</tr>
<tr>
<td>6/30/94</td>
<td>10.7%</td>
<td>$2.0</td>
</tr>
</tbody>
</table>

Percentage of Undesignated 6/30 Fund Balance compared to next fiscal year General Fund Budgeted Expenditures.
Where the Money Comes From

- Property Taxes: 16.94%
- Realty Transfer Tax: 32.10%
- Fees - Services: 16.63%
- Investment Income: 5.74%
- Fire - Enhancement Fee: 2.06%
- State Grant: 1.16%
- State Paramedic Grant: 7.92%
- Federal Grants: 7.83%
- Approp. Surplus: 7.96%
- Rent & Misc. Revenue: 1.00%
- Manuf. Home tax: 0.32%
- Capitation Tax: 0.34%
Realty Transfer Tax Decline

Estimated Budget in Millions of Dollars:

- 1997: $3.09
- 1998: $4.01
- 1999: $7.35
- 2000: $9.05
- 2001: $10.24
- 2002: $12.60
- 2003: $17.92
- 2004: $27.40
- 2005: $36.33
- 2006: $35.27
- 2007: $27.20
- 2008: $22.40

CALL 555-0900
Housing Industry Revenues

Total Housing Revenues (in millions)

- 2003 Actual
- 2004 Actual
- 2005 Actual
- 2006 Actual
- 2007 Budget
- 2008 Budget

Legend:
- 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

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

- Sewer Grants: $2,675,000
- Housing Assistance: $150,000
- Open Space: $1,390,381
- Dog Control: $276,450
- Other Grants: $512,994
- Agriculture Ext.: $138,098
- Soil Conservation: $128,595
- Fire Companies: $3,731,350
- Police (State & Local): $2,145,326
- CHEER Programs: $85,000
- Agriculture Ext.: $138,098
- Police (State & Local): $2,145,326
- CHEER Programs: $85,000
Sussex County Council is pleased to again provide funding for the Open Space Program in partnership with the Sussex County Land Trust.

**FY 2008 - $1,390,381**

- 6-year contributions totaling $7.8 million
- 280-acre Drum Creek conservation easement
- 908-acre Ponder Tract purchase
- 230-acre conservation easement with The Peninsula
- 43 acres along the Great Marsh called Oyster Rocks
- 933 acres preserved through the Delaware Dept. of Ag. FY 03
- 37 acres of forest and wetlands along Pepper Creek
- 499 acres preserved through the Delaware Dept. of Ag. FY 06
- 327 acres of property added to Redden State Forest
### Public Safety

$23 Million
10% Increase from FY 07

<table>
<thead>
<tr>
<th>Service</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Fire Service</strong></td>
<td>($2.2 Million)</td>
</tr>
<tr>
<td><strong>Ambulance Service</strong></td>
<td>($1.5 Million for BLS Ambulance Attendants)</td>
</tr>
<tr>
<td><strong>State Police Subsidy</strong></td>
<td>($1,620,000 for Additional State Troopers)</td>
</tr>
<tr>
<td><strong>Revenue Sharing for Local Law Enforcement</strong></td>
<td>(3rd year for this program)</td>
</tr>
<tr>
<td><strong>Emergency Preparedness – 911</strong></td>
<td>(New 911 Center for Storm/Incident Management and Enhanced PSAP)</td>
</tr>
</tbody>
</table>

Photo by: Chuck Snyder
Sussex County EMS

Historical Growth in Calls for Service

Calls

17,000
15,000
13,000
11,000
9,000
7,000
5,000


7,633 8,876 9,375 9,600 10,234 11,806 12,280 12,858 11,454 12,233 12,641 14,097 14,794 16,268

Historical Growth in Calls for Service
Libraries

$5 Million

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

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

Library Locations:
- Milford
- Georgetown
- Millsboro
- Lewes
- Rehoboth
- South Coastal
- Milton
- Delmar
- Laurel
- Seaford
- Bridgeville
- Greenwood
- Selbyville
- Frankford
Funding for Local Libraries

Millions of Dollars

2004 2005 2006 2007 2008

MHPT  Cap. Tax  Library Tax  Grant

$0.0  $0.5  $1.0  $1.5  $2.0
Personnel Benefits

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

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

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

<table>
<thead>
<tr>
<th>Housing Rehabilitation - 70</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Blades</td>
<td>5</td>
</tr>
<tr>
<td>Bridgeville</td>
<td>5</td>
</tr>
<tr>
<td>Coverdale Crossroads</td>
<td>5</td>
</tr>
<tr>
<td>Greenwood</td>
<td>5</td>
</tr>
<tr>
<td>Lincoln</td>
<td>6</td>
</tr>
<tr>
<td>Laurel</td>
<td>5</td>
</tr>
<tr>
<td>Milford</td>
<td>5</td>
</tr>
<tr>
<td>Seaford</td>
<td>8</td>
</tr>
<tr>
<td>Countywide</td>
<td>26</td>
</tr>
</tbody>
</table>

Utility Connections - 35
Assistance Programs

Water & Sewer District Relief Programs

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

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

Property Tax Assistance Programs

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

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

- Moderately Priced Housing Initiative
- Emergency Housing Repair Assistance
- First State Community Action
- West Rehoboth Land Trust
- Habitat for Humanity
- Interfaith Mission
## Capital Projects
### Non Sewer & Water Capital Improvements

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Airport/Industrial Park</td>
<td>$5,492,000</td>
</tr>
<tr>
<td>County Administration Buildings</td>
<td>$3,850,000</td>
</tr>
<tr>
<td>County Administration Building Roof Repairs</td>
<td>$750,000</td>
</tr>
<tr>
<td>Library Expansions</td>
<td>$376,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$10,468,000</strong></td>
</tr>
</tbody>
</table>
Wastewater Program - $33 Million

Increases

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

Capital Items

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

General Fund Grants & Loans

$34.5 Million Since FY 99

Future Service Areas:

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

13,128 EDU’s in 1988
57,554 EDU’s in Fiscal 2008
338% Increase in 19 Years
More than 17% Average Annual Growth
## Capital Projects

### Major Sewer & Water Capital Improvements

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Angola Sewer District</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Holts Landing – Mallard Creek Exp.</td>
<td>$850,000</td>
</tr>
<tr>
<td>Dags. Frankford – Prince Georges Acres</td>
<td>$800,000</td>
</tr>
<tr>
<td>Johnson’s Corner Sewer District</td>
<td>$800,000</td>
</tr>
<tr>
<td>Miller Creek Sewer District</td>
<td>$4,750,000</td>
</tr>
<tr>
<td>Millville Sewer District</td>
<td>$14,779,000</td>
</tr>
<tr>
<td>Oak Orchard Sewer District</td>
<td>$750,000</td>
</tr>
<tr>
<td>SCRWF – Admin/Maint. Building</td>
<td>$1,775,117</td>
</tr>
<tr>
<td>SCRWF – Expansion/Upgrade</td>
<td>$1,000,000</td>
</tr>
<tr>
<td>Western Sussex Sewer Planning</td>
<td>$750,000</td>
</tr>
<tr>
<td>Other Projects</td>
<td>$5,889,628</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$33,143,745</strong></td>
</tr>
</tbody>
</table>
# 5-Year Capital Improvements

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

<table>
<thead>
<tr>
<th>Year</th>
<th>General Fund</th>
<th>Water &amp; Sewer</th>
<th>Federal Grants</th>
<th>State Grants</th>
<th>Other</th>
<th>Bonds</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>$16,077,044</td>
<td>$4,982,737</td>
<td>$5,497,721</td>
<td>$4,904,250</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2009</td>
<td>12,941,150</td>
<td>4,350,000</td>
<td>3,521,700</td>
<td>3,361,150</td>
<td></td>
<td>64,050,000</td>
</tr>
<tr>
<td>2010</td>
<td>11,819,000</td>
<td>9,200,000</td>
<td>16,268,200</td>
<td>719,000</td>
<td>2010</td>
<td>71,031,800</td>
</tr>
<tr>
<td>2011</td>
<td>775,000</td>
<td>5,000,000</td>
<td>9,650,000</td>
<td>175,000</td>
<td>2011</td>
<td>24,836,000</td>
</tr>
<tr>
<td>2012</td>
<td>1,607,500</td>
<td>2,000,000</td>
<td>285,000</td>
<td>7,500</td>
<td>2012</td>
<td></td>
</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>$43,219,694</strong></td>
<td><strong>$25,532,737</strong></td>
<td><strong>$35,222,621</strong></td>
<td><strong>$9,166,900</strong></td>
<td><strong>Total:</strong></td>
<td><strong>$170,884,587</strong></td>
</tr>
</tbody>
</table>

## 2008 to 2012

- **2008:** $53,928,539
- **2009:** $91,124,000
- **2010:** $109,038,000
- **2011:** $40,436,000
- **2012:** $3,900,000
- **Total:** $14,400,000

- **State Grants:**
  - 2008: $4,904,250
  - 2009: $3,361,150
  - 2010: $719,000
  - 2011: $175,000
  - 2012: $7,500
- **Total:** $9,166,900

- **Federal Grants:**
  - 2008: $5,497,721
  - 2009: $3,521,700
  - 2010: $16,268,200
  - 2011: $9,650,000
  - 2012: $285,000
- **Total:** $35,222,621

- **General Fund:**
  - 2008: $16,077,044
  - 2009: 12,941,150
  - 2010: 11,819,000
  - 2011: 775,000
  - 2012: 1,607,500
- **Total:** $43,219,694

- **Water & Sewer:**
  - 2008: $4,982,737
  - 2009: 4,350,000
  - 2010: 9,200,000
  - 2011: 5,000,000
  - 2012: 2,000,000
- **Total:** $25,532,737

- **Other:**
  - 2008: $11,500,000
  - 2009: 2,900,000
  - 2010: –
  - 2011: –
  - 2012: –
- **Total:** $14,400,000

- **Bonds:**
  - 2008: $10,966,787
  - 2009: 64,050,000
  - 2010: 71,031,800
  - 2011: 24,836,000
  - 2012: –
- **Total:** $170,884,587
Budget Highlights

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