BUDGET LETTER FISCAL 2011

MAY 18, 2010

David B. Baker
County Administrator

Susan M. Webb
Finance Director

Kathy L. Roth
Budget & Cost Manager

Gina A. Jennings
Director of Accounting

DAVID B. BAKER
COUNTY ADMINISTRATOR

Sussex County
ADMINISTRATIVE OFFICE BUILDING
2 THE CIRCLE
P.O. BOX 589
GEORGETOWN, DELAWARE 19947
TEL: 302-855-7742
FAX: 302-855-7749
E-MAIL: dbaker@sussexcountyde.gov

May 18, 2010

Sussex County Council
2 The Circle
P. O. Box 589
Georgetown, DE 19947

Dear President and Members of Council:

As required by Delaware Code, Title 9, Chapter 70, § 7003, paragraph (d), subparagraph (5), I respectfully submit the Proposed Annual Operating Budget for Sussex County for Fiscal Year (FY) 2011. The Fiscal 2011 proposed budget was developed by the Budget Committee consisting of the County Administrator, the Finance Director, the Budget and Cost Manager, and the Director of Accounting. This recommended budget is based on the individual requests from each County department. We would like to thank each department head for their cooperation and input in developing this budget.

Again, the primary challenge and goal in developing this budget has been to maintain and supplement existing County services in the midst of a major economic downturn. The Fiscal 2010 Budget projected General Fund revenues decreased 16 percent. The General Fund revenues projected for Fiscal 2011 are only one percent higher than Fiscal 2010. Our second largest revenue, realty transfer tax, equals the Fiscal 2010 Budget amount of $12,700,000, which is 29 percent below the 2009 budget and 65 percent below the 2005 actual. Property tax revenues are up 1.45 percent, which represents a slower increase than in many preceding years. Housing related revenues are estimated to be four-tenths of one percent greater during Fiscal 2011 versus 2010, and six percent less than the actual for 2009. Conservative budgeting now and in the past has enabled the County to continue without raising property taxes.

This proposed budget again, for the second year, includes zero use of Appropriated Reserves in the General Fund portion of the budget.

Appropriated Reserves in the Capital Improvements Fund totaling $5.8 million are recommended to be used to fund Capital Improvements Projects. Although the proposed budget for the General Fund reflects a minimal 1.33 percent increase, this $46.8 million budget is considerably below the 2005 through 2009 budgets. The 2005 budget for $51.8 million was 9.6 percent above the proposed 2011 budget.

The County continues to budget with the following goals:

- ***Balanced budget***
- ***Maintain an operating reserve of approximately 25 percent***
- ***Continue funding for pensions and pension benefits***
- ***Operate without tax supported debt***
- ***Maintain 'AA' strong bond rating***
- ***Maintain funding for local libraries***
- ***Upgrade and maintain existing wastewater services***
- ***Continue to eliminate existing septic systems in new and expanded sewer districts***
- ***Provide subsidies to allow for the capping of front footage costs at 100 feet in sewer and water districts***
- ***Continue tax credit and sewer assistance programs***

The Fiscal 2011 Budget includes the following initiatives:

- ***Economic Development – take full advantage of available programs to provide more jobs***

- *Wastewater infrastructure funding opportunities including construction of Johnson's Corner, Oak Orchard Sewer Expansion, Angola Sewer, and Inland Bays Regional Wastewater Facility, as well as other projects*

- *American Recovery Zone Bonds – provide tax-exempt financing for eligible private construction projects*

- *Industrial Park Capital Projects – continue to pursue FAA funding for runway expansion, continue with other projects such as storm water management, tie-down expansion, and lighting improvements at the Industrial Airpark*

- *Industrial Revenue Bonds – encourage use of these bonds to provide tax-exempt funding for private projects*

- *Community Development Block Grant Program – housing rehabilitations for low-income residents with additional available Federal funding*

- *Delaware State Housing Authority Mortgage Funding – provide additional information and reminders throughout Sussex County regarding this low-interest mortgage money for first-time homebuyers*

- *Hazardous Mitigation Grants – employ local architects, engineers, and contractors to provide assistance with Federal funds for eligible individual residents*

➢ *Initiate next step toward uniform service charges by reducing number of sewer and water funds from 23 to four, and make corresponding rate changes*

➢ *Revise and improve security in County buildings*

➢ *Obtain best possible financing for sewer and water projects to improve affordability*

- ***Provide emergency preparedness software which will improve communications amongst different agencies during responses to complaints during storm type emergency events***

- ***Begin to implement new financial systems software packages***

- ***Perform sewer pump station rebuilds for aging infrastructure***

- ***Continue efforts to streamline and more efficiently provide employee medical insurance***

- ***Pursue additional efforts to collect delinquent taxes and sewer and water bills***

- ***Revise antiquated sections of Personnel Code***

- ***Continue efforts to more fairly charge appropriate costs to water and sewer districts***

- ***Code Enforcement – continue cross-training of Assessors, Building Code Inspectors, and Planning and Zoning Inspectors to more efficiently enforce County codes***

- ***Continue to update zoning ordinances as per Land Use Plan***

- ***Evaluate costs for providing County paramedics and/or emergency service personnel for special events***

- ***Continue with reduced service level for County bookmobile***

- ***Improve Children's Librarian programs and services with additional staffing***

- ***Continue reduction of outsourcing of plan reviews by Public Works Division***

- ***Increase capacity of Inland Bays Regional Wastewater Facility to two million gallons per day needed for Angola and Oak Orchard expansions, as well as growth in existing Long Neck District***

This explanatory report is organized by individual fund beginning with the General Fund, followed by the Community Development Block Grant, Capital Improvements, and Water and Sewer Districts funds. We hope that this format will aid you in accessing information.

A continued concern is the County's share of realty transfer tax and State paramedic funding. This Fiscal 2011 Budget again assumes that the County will continue to receive a one-and-a-half percent realty transfer tax on eligible properties in unincorporated areas of the County. Reductions in these funds would mean that the County would have to re-evaluate the programs and grants even further. Given the economic climate that has resulted in a 65 percent reduction in County realty transfer revenue since Fiscal 2005, further State imposed reductions would have major consequences on services provided by the County. Pages 5 and 6 of this report show a chart reflecting some items that could be cut and/or reduced as a result of such a change.

The County is also concerned regarding any further decreases in State paramedic funding. The Fiscal 2010 Budget reflected a $1.2 million decrease in State paramedic grant funding, which is a result of the State of Delaware reducing its contribution toward paramedics from 40 percent to 30 percent during Fiscal 2010. A further ten percent reduction below 30 percent would cost the County an additional $1.2 million. The County is concerned and realizes that these further changes would mean additional cuts in grants and/or County services to fund the paramedics.

Another concern regarding State of Delaware proposals is regarding the Recorder of Deeds and Register of Wills offices. The Governor's budget message noted the possibility that the Recorder of Deeds and Register of Wills offices in all three counties could be consolidated and transferred to a function of the State of Delaware. Eliminating these functions from our budget would mean approximately a $2.6 million reduction in net revenue for Sussex County's General Fund. Again, any such major revenue reduction would mean a closer review of County funding, especially for items such as state police funding, sewer and water grants, and other grants to local nonprofit organizations.

A major emphasis during Fiscal 2011 will continue to be economic development in Sussex County. The County will continue with efforts to take full advantage of available programs and assist business in Sussex County. Some examples include American Recovery Zone Bonds and Industrial Revenue Bonds, which provide tax-exempt financing for eligible private construction projects. Capital projects at the Industrial Park will continue for storm water, runway expansion, tie-down expansion, and lighting improvements that will provide construction jobs. Efforts will be made to provide additional information to the public regarding the Delaware State Housing Authority's mortgage program that provides low-interest mortgage money for first-time homebuyers to help our residents and the housing industry. Sewer construction projects through the Engineering Department including Angola, Oak Orchard Expansion, Johnson's Corner, and Inland Bays Regional Wastewater Facility Expansion will continue using Stimulus money that the County has been awarded, employing construction workers, engineers, and others. Continued efforts will occur to obtain additional Stimulus funds for other wastewater projects that we may be able to expedite and provide more construction jobs. Local contractors will be hired for Community Development Block Grant Program housing rehabilitations, and we will begin the process of obtaining hazardous mitigation grant funded projects for eligible flood damaged properties. The Economic Development Department will meet with the County's largest employers and will meet quarterly with the Industrial Park tenants to assist them as needed. Additional efforts will continue to supplement and expand current businesses, as well as attract new businesses to Sussex County.

I would like to personally thank each County employee who assisted with this challenging budget. This year has been especially difficult for most Sussex County residents. County employees realize this and have worked hard to provide savings in our budget by implementing changes, assisting other employees with their work, cross-training, providing ideas to save tax dollars, and even taking voluntary unpaid time off. We wish to thank our staff for their hard work and understanding in preparing this budget.

The Budget Committee worked hard to prepare the many documents and required information for the budget. Our department heads responded in a responsible manner with reasonable requests while considering the economic reality of today. Our employees are the backbone of County government. Their jobs at times are difficult in attempting to respond to the needs and

inquiries of our residents. We again commend them for their everyday assistance and efforts to provide important services for Sussex County residents.

We would also like to thank the County Council for its leadership and financial conservatism that has served us well in this time of economic change. We would like to thank the County Council for its trust, understanding, and assistance that has been provided as our government responds to these difficult economic times. Sussex County is a wonderful place to live. Our goal has been to continue to efficiently and effectively provide the services that County residents desire.

Please feel free to contact me or the Budget Committee with any questions or concerns that you may have.

Sincerely,

David B. Baker
County Administrator

DBB/sww

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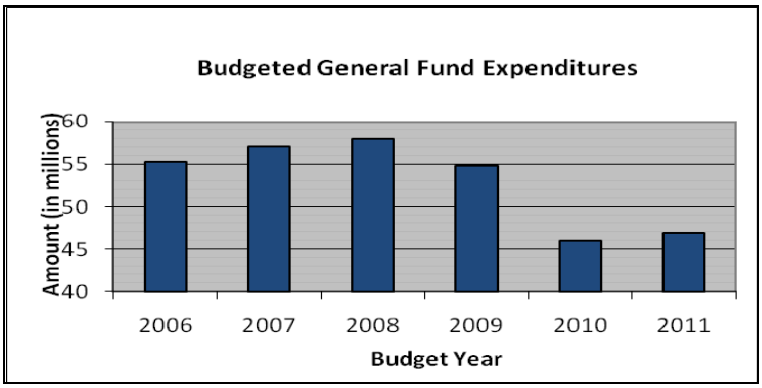
SUSSEX COUNTY COUNCIL

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 Water and Sewer Districts, Community Development Block 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 2011 increased $613,791, which represents 1.33 percent more than the Fiscal 2010 Budget. Total revenues and expenditures are estimated at $46,842,647. The chart below shows the changes over the last six years in budgeted expenditures for the General Fund.



GENERAL FUND

REVENUES

General Fund total revenues only increased $613,791, or 1.33 percent, compared to the previous Fiscal 2010 Budget. This projection reflects the Budget Committee's assumption that revenues will remain approximately the same as during Fiscal 2010. This proposed budget is 19.2 percent below the Fiscal 2008 General Fund Budget of $57.9 million. Pages 2 through 5 of the County Budget reflect each individual revenue line item and show the changes from the preceding years.

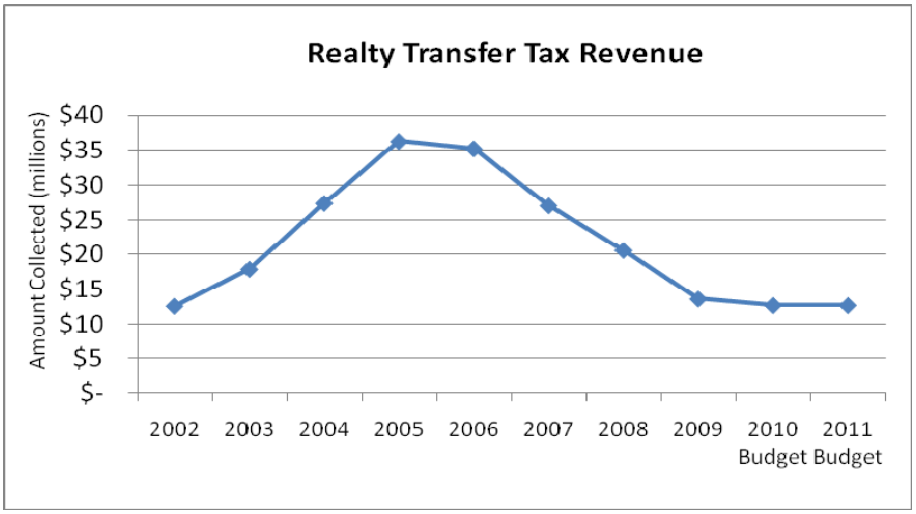
Property Taxes

The General Fund Budget includes $12,979,838 in County property taxes. This is based on taxable assessments of $2,916,817,089. The estimated total property tax revenue has increased 1.45 percent compared to the Fiscal 2010 Budget. This increase reflects the addition of new construction placed on the tax assessment rolls. It is considerably less than the 3.03 percent increase in the previous Fiscal 2010 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, library tax revenues totaling $1,362,155 are dedicated to support the 11 independent libraries in the County.

Realty Transfer Tax Revenue

During Fiscal 2011, realty transfer tax revenue is again estimated, as in the Fiscal 2010 Budget, at $12,700,000. This is 29 percent less than the Fiscal 2009 Budget estimate of $17,920,000. The $12,700,000 estimate is only 36 percent of the actual revenue collected five years earlier in Fiscal 2006. As during Fiscal 2009 and 2010, the General Fund Budget is based on the assumption that all realty transfer tax revenue will be expended within the General Fund. No new realty transfer tax revenue is recommended to be transferred to the Capital Improvements Fund. The following chart shows the change in realty transfer tax revenue during the last few years.



As in Fiscal 2010, realty transfer tax again is the second largest non-sewer and water revenue source for the Sussex County Council in the General Fund. This estimate for Fiscal 2011 assumes that realty transfers will remain at the current level that we have seen in Fiscal 2010. Any reduction in the allocation of realty transfer tax revenue between the State and County by the General Assembly would mean reduced expenditures and further program cuts. Possible reductions as a result of such a change are noted on the following two pages.

SUSSEX COUNTY – REALTY TRANSFER TAX FUNDING
POSSIBLE CUTS – FISCAL 2011

		Amount
Grants – State Police		$1,542,458
Grants – Sussex Conservation District *		40,195
Grants – University of Delaware Agriculture Extension Service *		69,049
Grants – Local Law Enforcement to Towns		420,000
Grants – Municipal		30,000
Grants – Fire Service		500,000
Grants – Housing Assistance Program *		30,000
Grants – Human Service *		71,769
Library Delivery Service *		49,000
Paramedic Program – Medical Equipment		50,000
Paramedic Program – HAZMAT Program		55,000
Emergency Preparedness – Disaster Response Software		133,000
Solid Waste – Omar Fence		25,000
Library – County Bookmobile *		97,239
Machinery & Equipment		75,000
County Sewer Grants		
Dagsboro-Frankford	$ 88,000	
Ellendale	134,500	
Inland Bays Wastewater (Long Neck and Oak Orchard)	47,880	
Wastewater Relief Fund	136,000	
County Sewer Districts – 100-Front-Foot Max. Bill	550,000	
Total		956,380
Capital Items		
Airport and Industrial Park Projects – Economic Development		
Storm Water	$1,500,000	
Airport Lighting Improvements	17,400	
Airport Pavement Improvements	752,500	
Airport Guard Building	30,000	
Airport Wetland Mitigation – Phase I	600,000	
Total		2,899,900

	Amount
County Administration Building – UPS/Generator	$ 400,000
Emergency Communications Building	653,800
Emergency Services – Restrooms	50,000
Finance System *	250,000
Library – Greenwood Expansion	250,000
Library – Milton Improvements	122,500
Property Acquisition	1,200,000
TOTAL	**$9,970,290**

* Program is not directly funded from realty transfer taxes, but could be reduced as a result of loss of additional realty transfer tax funding

Other Building Related Revenues

Other building and housing industry related revenues continue to reflect the depressed construction industry, as per the following chart. An increase of $79,011 is projected over the Fiscal 2010 depressed budget. Total other housing industry revenue is 59 percent less than the actual amount received during Fiscal 2006.

Housing Industry Revenue						
Source of Revenue	2006 Actual	2007 Actual	2008 Actual	2009 Actual	2010 Budget	2011 Budget
Manufactured Home Placement Tax	358,959	210,824	157,805	105,436	111,000	105,000
Recorder of Deeds	5,422,185	4,754,676	4,018,655	3,467,799	3,047,000	3,300,000
Maintenance Fee (Deeds)	66,908	59,277	51,290	34,783	35,000	30,000
Building Permit and Zoning Fees	2,775,513	2,076,999	1,597,735	1,097,805	1,100,000	1,100,000
Fire Service Enhanced Funding	2,093,729	1,535,864	1,106,321	758,837	780,000	780,000
Building Inspection Fees	2,413,769	1,770,275	1,211,344	886,569	800,000	840,000
Private Road Inspections	2,220,998	839,652	361,546	166,550	250,000	125,000
Private Road Design Fees	391,912	280,294	182,762	184,668	180,000	100,000
Total	15,743,973	11,527,861	8,687,458	6,702,447	6,303,000	6,380,000

Other General Fund Revenues

The State Paramedic Grant, representing 30 percent of paramedic program costs, is estimated to decrease 1.71 percent, reflecting a corresponding 1.71 percent budget reduction. This reduction again reflects the reduced share of State of Delaware funding for paramedics of 30 percent. During Fiscal 2010, the State of Delaware reduced its contribution for paramedics from 40 percent to 30 percent, representing a State grant

reduction of $1,227,505, which has been made up by County revenues. Prior to Fiscal 2004, the State contributed 60 percent of paramedic costs, which was reduced during Fiscal 2004 to 50 percent. It was reduced to 40 percent during Fiscal 2005 and 30 percent during Fiscal 2010, as noted. The County Council has concerns regarding how County government would handle any further reductions in funding by the State of Delaware for this critical public safety service.

Revenue from the Sheriff's Office is projected to increase 20 percent during Fiscal 2011, to $2,400,000. This is up substantially from the 2007 actual share of revenue of $590,589. This increase reflects our depressed economy, which has resulted in increases in Sheriff's sales of properties and goods.

Projected income from the Register of Wills is down 12 percent, or $113,800, reflecting current Fiscal 2010 revenues.

Recorder of Deeds revenue is up 8.3 percent, or $253,000. Recorder of Deeds revenue of $3.3 million is still $1,455,000 less than the Fiscal 2007 actual.

Private road design and inspections are down 48 percent, for $205,000, also based on Fiscal 2010 actual results. Again, this decrease is representative of the depressed construction industry.

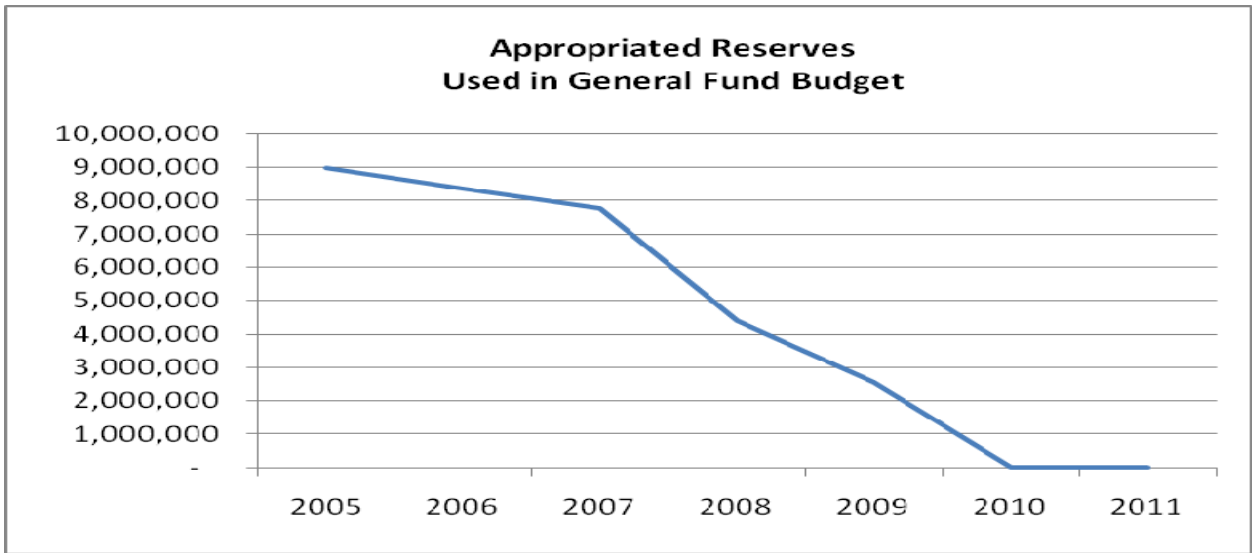
Estimated investment income is down 65 percent, to $350,000. This represents a decrease of $650,000. This is primarily due to the extremely low level of interest rates that we currently receive of below one percent. This again reflects a drastic change compared to the Fiscal 2007 actual investment income received of $4.8 million. Investment income also includes approximately $100,000 for interest to again be charged to County water and sewer construction projects for interim loans during their construction period from the realty transfer tax account.

Allocation of costs to Water and Sewer Districts for administrative work performed by General Fund employees is up $50,000, to $550,000. We are continuing to improve in allocating costs properly to our Water and Sewer Districts. These amounts represent reimbursements for Water and Sewer District contributions from departments including Personnel, Accounting, Assessment, Finance Administration, and Administration. These departments provide services that benefit water and sewer customers, as well as other County residents. Water and sewer repayments are down $267,000, which represents our efforts to repay the General Fund for unused construction grants for certain projects that were partially funded by realty transfer tax.

Pension reimbursements from the County Pension Fund and Pension Benefit Fund are up 20 percent, to $4,047,632. However, these revenues are offset by a corresponding increase in estimated General Fund expenditures for these items. This revenue matches the corresponding expenses for pensions paid and medical benefits for pensioners that are incurred. As during Fiscal 2010, the County will reimburse the General Fund for benefit costs for our pensioners, as well as pension costs incurred. Both of these reimbursements reflect the purpose of establishing these trust funds.

Appropriated Reserves

The recommended Fiscal 2011 General Fund Budget again, for the second year, includes **zero use** of Appropriated Reserves. This reflects a major change compared to Fiscal 2008 and Fiscal 2009 where $4,390,381 and $2,550,515 were included to balance the General Fund budgets. The following chart reflects the decrease in the use of Appropriated Reserves in the annual General Fund Budget. The Capital Improvements Fund Budget does include Appropriated Reserves, which will be explained in that section of this budget report.


Appropriated Reserves
Used in General Fund Budget
10,000,000
9,000,000
8,000,000
7,000,000
6,000,000
5,000,000
4,000,000
3,000,000
2,000,000
1,000,000
-
2005
2006
2007
2008
2009
2010
2011

GENERAL FUND

EXPENDITURE APPROPRIATIONS

The General Fund's total expenditures of $46,842,647 also reflect a minor increase of 1.33 percent versus the Fiscal 2010 Budget. This budget amount does include $600,000 as a Reserve for Contingencies, which matches the same amount budgeted during Fiscal 2010. If unanticipated expenditures are needed and/or total revenues do not meet our expectations, then reserves may be needed to fund operations next fiscal year. At this time, that is not anticipated based on this budget proposal.

As per the following chart, most departments again show reductions in their annual budget. For the second year in a row, the number of full-time employees funded by the General Fund has dropped from 417 budgeted in Fiscal 2009, to 382 in Fiscal 2010, to 358 during Fiscal 2011. This represents a six percent reduction in the number of General Fund and Community Development Fund full-time employees over the last two years.

GENERAL FUND EXPENDITURES

Department	Percentage Change from 2010 to 2011	Percentage Change from 2009 to 2010	Department	Percentage Change from 2010 to 2011	Percentage Change from 2009 to 2010
County Council	-0.7%	-14.7%	Planning & Zoning	-12.1%	-7.9%
County Administration	-0.4%	-18.7%	Emergency Preparedness	10.2%	-5.8%
Grant-in-Aid	3.8%	-24.8%	Paramedics	-0.8%	-9.8%
Finance Administration	7.7%	-2.5%	Economic Development	-3.1%	-44.4%
Assessment	-20.7%	-10.5%	Industrial Airpark	9.6%	-1.1%
Mapping & Addressing	-15.6%	-12.1%	Engineering Admin	-10.2%	-42.6%
Constables	-24.0%	25.4%	Public Works	-7.2%	-23.7%
Dog Control	26.0%	3.2%	Solid Waste	19.3%	8.2%
Accounting	-9.2%	-14.2%	Libraries	-3.2%	-10.7%
Treasury	-6.6%	-7.3%	Clerk of Peace	7.6%	-28.9%
Building Inspection	-10.8%	-28.8%	Recorder of Deeds	-4.8%	-18.2%
Personnel	3.4%	-8.0%	Register of Wills	5.2%	-8.5%
Facilities Management	3.2%	-25.9%	Sheriff	3.2%	-11.0%
Data Processing	-15.0%	-13.1%	Community Development	10.6%	-28.7%
Information Systems	30.7%	-19.4%			

The Fiscal 2011 staffing changes reflect several early retirement option programs that were implemented during Fiscal 2010. Staffing changes are also a result of continued efforts to cross-train remaining staff as other employees leave County employment. No layoffs are recommended in the Fiscal 2011 or Fiscal 2010 budgets.

NUMBER OF FULL-TIME EMPLOYEES

(Change in Number of Full-Time Employees)

Department	Change from 2010 to 2011	Change from 2009 to 2010	Department	Change from 2010 to 2011	Change from 2009 to 2010
Accounting	-2.00	-1.00	Information Technology	2.75	-1.00
Administration	0.00	-1.00	LEPC-Hazardous Materials	0.00	0.00
Assessment	-6.20	-3.30	Library Administration	-4.00	-0.40
Bookmobile	0.00	-0.60	Mapping & Addressing	-2.00	0.00
Building Inspections	0.00	-3.00	Milton Library	0.00	0.00
Clerk of Peace	0.20	-0.70	Paramedics	-4.58	-1.92
Communications System	0.00	-1.00	Personnel	0.00	0.00
Community Development	0.00	0.00	Planning & Zoning	-1.00	-1.00
Constable	-2.00	2.00	Public Works	-1.00	-1.00
County Council	0.00	0.00	Recorder of Deeds	-1.00	-3.00
Data Processing	-1.00	0.00	Records Management	0.00	1.00
Dog Control	1.00	0.00	Register of Wills	0.00	0.00
Economic Development	0.00	-0.50	Security	5.00	0.00
Emergency Operations Center	0.00	0.00	Sheriff	0.00	0.00
Emergency Preparedness	0.00	0.00	South Coastal Library	-1.00	0.00
Engineering Administration	-1.00	-12.00	Treasury	-1.00	0.00
Facilities Management	-7.00	-7.00	Utility Billing	0.00	0.00
Finance	1.00	0.00	Water & Sewer Administration	0.00	8.00
Greenwood Library	0.00	0.00	Water & Sewer Maintenance	2.00	1.00
Industrial Airpark	1.00	0.50			
			Total	**-21.83**	**-25.92**

Full-time Employment as of June 30

1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
332	356	399	416	441	477	485	514	539	525	512

COUNTY COUNCIL

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$597,416	$600,177	$505,838	$548,427	$544,711

(Percent Change: -0.68 Percent Decrease)

Council President – Vance C. Phillips
watermelons@msn.com
Council Vice President – Michael H. Vincent
mvincent@sussexcountyde.gov
Councilman George B. Cole
geobcole@verizon.net
Councilwoman Joan R. Deaver
jdeaver@sussexcountyde.gov
Councilman Samuel R. Wilson, Jr.
swilson@sussexcountyde.gov
Clerk of the Council – Robin A. Griffith
Administrative Secretary – Gaye P. King
Telephone: (302) 855-7743 Fax: (302) 855-7749
Website: www.sussexcountyde.gov

The County Council is the legislative branch of County government consisting of five elected members. Each Councilmember is elected from their own district. The County Council President is elected annually by the members of the Council at their organizational meeting in January.

Each of the five Councilmembers will again receive the same annual salary of $26,075, which does not include any increase for the year. This is less than the $28,664 per year paid to Kent County Commissioners and $40,866 paid to New Castle County Councilmembers. The County Council President receives an additional $1,000 per year, and additional funding is also included for Council's travel and telephone 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 Safety Council***
- ***First State RC&D Council***
- ***International Institute of Municipal Clerks***
- ***National Association of Counties***
- ***Sussex County Association of Towns***

The proposed budget also includes funding again for Community Grants at the same level of $150,000. This represents a 51 percent decrease compared to the Fiscal 2009 Budget. Each Councilmember's grant for the year would total $30,000. 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 specific grants for programs including the following:

- ***Caroling on The Circle***
- ***Delaware Aviation Wings & Wheels Program***
- ***Delaware District III Little League World Series***
- ***Delaware 4-H***
- ***Delaware Technical & Community College Annual Women's Conference***
- ***League of Women Voters***
- ***Mildred King Memorial Luncheon for employees***
- ***Punkin Chunkin***
- ***Senior Citizens Beach Day***
- ***Sussex County Child Health Promotion Coalition***
- ***Sussex County Return Day Committee***

Most of these grants are funded at the same level as Fiscal 2010, which represents an eight percent decrease from the previous year of Fiscal 2009. During Fiscal 2011, the recommended grants include a grant to the Sussex County Return Day Committee and the League of Women Voters for assistance with the semi-annual Return Day celebration and to provide pamphlets with elected official contact information by the League of Women Voters. Also newly included in this County Council Grants line item are grants for Punkin Chunkin and the Sussex County Child Health Promotion Coalition. The Punkin Chunkin grant will assist with this annual function that draws an estimated 80,000 people. Funding for the Children's Health Awareness Program assists with their efforts to reduce obesity for Sussex County children.

Regularly scheduled County government meetings are as follows:

Sussex County Council	**10:00 a.m.**	**Each Tuesday**
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 bulletin boards in the County Administrative Office Building. Those wishing to monitor Council meetings may do so by linking to the County's home page of **www.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 2011:

- ✓ ***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***
- ✓ ***Action on Land Use Plan Update ordinances***
- ✓ ***Continue efforts to more efficiently provide County services***
- ✓ ***Continue efforts to reduce County costs without impacting base services***

COUNTY ADMINISTRATION

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$546,552	$486,487	$465,844	$466,527	$464,748

(Percent Change: -0.38 Percent Decrease)

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. Nineteen (19) department heads report to the County Administrator.

As discussed in further detail in various sections of this budget report, County government will again be busy during Fiscal 2011 providing and improving services for Sussex residents and visitors. Administration will continue attempts to more efficiently provide County services, especially given the state of the current economy and the recent dramatic real estate downturn. Efforts will continue to combine resources and duties amongst departments. Efforts will also continue to improve our health insurance plan, review services provided, improve collections of taxes and wastewater bills, and emphasize economic development.

Construction will continue that began during Fiscal 2010 on the Angola Sewer, Johnson's Corner Sewer, Oak Orchard Expansion, expansion of the Inland Bays Regional Wastewater Facility, and The Woodlands of Millsboro wastewater projects. These projects were partially funded with Federal Stimulus dollars and have required rapid planning, design, and construction contract award.

During Fiscal 2011, we will also contract for a solar panel project to provide energy for the County Emergency Operations Center. This will be funded by a Federal grant for $660,000.

County Administration will also work during the year to closely monitor State legislation. Proposals have been made to consolidate Recorder of Deeds and Register of Wills offices statewide and under State auspices. This initiative will need to be closely monitored, since net County revenues from these offices have run from $2.5 to $3.7 million during the last few years. Legislation will continue to be monitored regarding realty transfer tax funding, paramedic funding, amongst other proposals that affect County government. Land Use Plan ordinances will be developed during the year for County Council consideration also.

Efforts will continue to review County services such as wastewater and paramedics to improve the efficiency and value of the services that we provide to County residents.

Funding is included for a laptop computer and camera lens for the Public Information Officer, as well as a replacement office chair.

County Administration will accomplish the following objectives during Fiscal 2011:

- ✓ ***Maintain County's strong financial position***
- ✓ ***Introduce Land Use Plan Update ordinances***
- ✓ ***Closely monitor personnel transition with continuing cross-training and retraining efforts during this economic downturn***
- ✓ ***Pursue economic development in Sussex County with continuing capital projects at the County Industrial Park, assisting businesses with Recovery Zone and Industrial Revenue Bonds, and assisting businesses with expansion plans***
- ✓ ***Further pursue wastewater expansion projects to take advantage of low-interest Stimulus funds that are temporarily available***

- ✓ ***Continue ongoing review of County finances and services provided, with a goal to provide County services in the most efficient and economical manner possible***

- ✓ ***Continue code enforcement cross-training efforts***

- ✓ ***Implement a revised and improved building security plan***

LEGAL DEPARTMENT

The proposed Fiscal 2011 Budget includes $245,000 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. J. Everett Moore, Jr., represents the County Council, and Mr. Vincent G. Robertson represents the Planning and Zoning Commission. 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. Ballard & Spahr will assist with financial matters, including bonds.

The Legal Department will accomplish the following objectives during Fiscal 2011:

- ✓ ***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 2011 Budget are $258,963 more than that recommended for Fiscal 2010. This is a 3.78 percent increase. Although some funding has been restored, as will be explained, the proposed 2011 budget is 23 percent less than the Fiscal 2009 actual Grant-in-Aid expenditures. Difficult reductions, especially those that occurred during Fiscal 2010, continue with some partial restoration of cuts. Individual line item recommendations for the Grant-in-Aid Programs are included on Pages 13 through 17 of the County Budget. The proposed budget includes funding for the following:

	Fiscal 2009 Actual	Fiscal 2010 Budget	Fiscal 2011 Budget
University of Delaware Agricultural Extension Service	**$ 138,098**	**$ 69,049**	**$ 69,049**
Sussex Conservation District	**$ 228,595**	**$ 101,797**	**$ 115,195**
Sussex County Volunteer Fire and Ambulance Companies	**$3,081,171**	**$2,892,643**	**$2,984,496**
CHEER Meal Programs	**-0-**	**$ 9,200**	**$ 9,600**
First State Community Action Agency	**$ 10,000**	**$ 9,200**	**$ 9,600**
Human Service Grants	**$ 144,400**	**$ 143,520**	**$ 143,520**
Delaware State Police	**$1,824,415**	**$1,585,827**	**$1,542,458**
Georgetown Payment in Lieu of Taxes	**$ 6,994**	**$ 6,434**	**$ 6,715**
Town Grants	**$ 30,000**	**$ 30,000**	**$ 30,000**
County Water and Sewer Contribution	**$1,049,789**	**$ 270,380**	**$ 270,380**
County Wastewater Front Foot Assessment Cap	**$ 506,995**	**$ 500,000**	**$ 550,000**
County Wastewater Relief Fund	**$ 136,188**	**$ 135,000**	**$ 136,000**
Housing Assistance Programs	**$ 95,172**	**$ 30,000**	**$ 30,000**
Open Space Land Program	**$ 225,000**	**-0-**	**-0-**

	Fiscal 2009 Actual	Fiscal 2010 Budget	Fiscal 2011 Budget
Local Law Enforcement Grants	**$ 525,000**	**$ 315,000**	**$ 420,000**
Community Improvements Grants	**$ 487,820**	**$ 150,000**	**$ 150,000**

Funding for Fire Service Grants was reduced by eight percent during Fiscal 2010. The Fiscal 2011 Budget includes restoring part of the cuts made during Fiscal 2010. One-half of the reductions totaling $91,853 are restored in the Fiscal 2011 Budget. Fire Service Grants are still four percent below the 2009 levels. The fire service funding includes grants to each fire and ambulance company, including $1,440,000 for Basic Life Support assistance. One-half, or $60,000, of the Fiscal 2010 Budget reduction is being restored for this line item. This money is a reimbursement of salary costs for ambulance attendants that are needed by the fire service due to the shortage of volunteers. The Fire Service Enhanced Fund Grant of $780,000 represents the estimated amount to be received from a .25 of one percent building permit surcharge. All actual amounts received from this fee are remitted to fire companies based on a formula recommended by the Sussex County Volunteer Firefighters Association. This amount equals the Fiscal 2010 estimate of $780,000 also. Amounts from this fee up to $950,000 are divided equally among the fire companies. Amounts above $950,000 are allocated based on where the fee is generated from.

Grants to County Water and Sewer Districts have been maintained at $270,380, which continues the 74 percent reduction compared to Fiscal 2009. The proposed grants include allocations for the Inland Bays Regional Wastewater Facility land purchase debt service of $47,880, grants to the Ellendale Sewer District of $134,500, and a grant to the Dagsboro-Frankford Sewer District of $88,000 toward the cost of land purchased for future expansion there. The County Wastewater Relief Fund is budgeted at $136,000, reflecting the need to replenish this fund that will be for assistance for needy residents with their County wastewater bills. It is estimated that this fund will be depleted as of June 30, 2010.

The budget recommends continuing the 100-front-foot cap on sewer and water assessments. This program will assist approximately 5,616 County water and sewer residential customers whom have larger lots exceeding 100 front feet

and are current in their payment of County sewer, water, and tax bills. Maintenance of this 100-front-foot cap requires approximately $550,000 in funding. This is up $50,000, or ten percent, compared to the Fiscal 2010 Budget.

Grant funding for the CHEER Meals on Wheels Program is increased by $400, to $9,600. The grant to First State Community Action Agency has also been increased by the same amount, to $9,600, for their operational costs. These amounts reflect restoring half of the amounts cut during Fiscal 2010 from their allotments. Human Service Grants funding is maintained at the Fiscal 2010 level of $143,520. 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 continuation of agreements that provide 40 additional State policemen in Sussex County, in addition to the State allocation of officers. Although our most recent agreement with the State of Delaware reflects that the State and the County will provide four additional State policemen in Sussex County each year, it has been requested by the State of Delaware, for the second year in a row, to defer adding four additional State policemen during Fiscal 2011. Our budget for this program has been reduced by 2.73 percent, to $1,542,458.

Town Grants for $30,000 include $15,000 in funding to an estimated two towns in the County who receive less than $20,000 per year in realty transfer tax. Also included in the budget is $420,000 for Local Law Enforcement Grants to Sussex County towns to assist with local police operations. Again, reductions in the original proposed Fiscal 2010 Budget have been partially restored. The proposed Fiscal 2010 Budget included grants for $12,500 per town versus the current Fiscal 2011 proposal of $20,000 per town. These grants benefit 21 local police departments when officers may need to travel outside of town limits to assist State Police in answering calls. These town police grants may be used toward operational or capital costs by the towns. The Fiscal 2009 Budget included $25,000 per town. A grant to the Town of Georgetown for payment in lieu of taxes has also increased to partially restore the Fiscal 2010 reduction. This grant is recommended to the Town of Georgetown for $6,715, still four percent below the FY 2009 level.

Funding is also included to supplement the Community Development Block Grant Program with $30,000 for housing rehabilitations. This grant funding was reduced during the Fiscal 2009 Budget by $100,000. This grant is to be used for emergency housing rehabilitation work needed primarily when eligible individuals apply for assistance that is needed on an emergency basis.

The budget also includes a grant to the University of Delaware Agricultural Extension Service for $69,049, which also reflects the Fiscal 2010 budgeted amount. This was reduced during Fiscal 2010 by 50 percent.

Funding for the Sussex Conservation District includes $75,000 again for tax ditch drainage work. Amounts included in the Fiscal 2010 Budget totaling $26,797 for salary costs are now recommended to be used for drainage projects. Also, an additional $13,399 has been added to the budget for drainage projects. This increase also represents restoration of half of the Fiscal 2010 grant reduction.

During Fiscal 2011, Local Library Grants reflect a one percent increase in total funding for independently controlled libraries. A total $1,969,806 is estimated to be available to fund the local independent libraries. Revenue from the manufactured home placement tax is dedicated for local independent libraries and is estimated to provide $105,000 during Fiscal 2011. This is a 5.41 percent reduction. At the same time, the $3.00 capitation tax is estimated to increase 2.46 percent, to $250,000, to provide some additional revenues. In addition, the County library tax of 4.67¢ is also estimated to increase funding for local libraries by 1.45 percent, to a total of $1,362,155. These funds, in addition to the grant in the Grant-in-Aid Budget for $252,651 from other funding sources, represent the total for independent local libraries.

We are pleased that some of the reductions in Grant-in-Aid Programs have been partially restored during Fiscal 2011. However, the Grant-in-Aid Programs are substantially lower than in previous years, reflecting the economic realities of today. Certainly there are many worthy Grant-in-Aid requests that we are unable to fund at the levels that they have received in the past. The recommended budget does include our best efforts to fund these and other programs in the County with available funds.

FINANCE ADMINISTRATION

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$666,274	$786,505	$742,654	$683,409	$736,061

(Percent Change: 7.70 Percent Increase)

Finance Director – Susan M. Webb, CPA
swebb@sussexcountyde.gov
Budget and Cost Manager – Kathy L. Roth, CPA
Collections Manager – Katrina M. Mears
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. This includes overseeing the Treasury Division, Accounting Division, Assessment Division, and Utility Billing Division. The Finance Director, along with the Budget and Cost Manager and the Director of Accounting, assists the County Administrator in developing this budget plan.

During Fiscal 2011, Finance Administration will continue to focus on monitoring expenditures and revenues, and the effect of the economy on the budget. Efforts will be made to analyze the current financial status to make estimates for the future. Pension Fund and Pension Benefit Fund investments will also be closely monitored.

The Finance Director is also responsible for investing 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 (CAFR). 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 seven consecutive years.

The Finance Director is also responsible for coordinating funding for Water and Sewer and other Capital Improvements 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 continue its efforts to obtain the best possible funding for sewer expansion projects with Stimulus funding that provides lower interest rates and some grants.

The proposed Finance Administration Budget includes the transfer of one employee into this department from another office to help with work being done. Also included is funding for an outside drop box to be used for collections during hours when the Administration Building is closed. Taxpayers will be able to drop off payments for their property tax and sewer and water bills in this locked box. Funding is also included for the Insurance Buyers' Council, the County's insurance consultant, and Pierce Park Group, a financial advisory company that assists with our Pension Plan.

This budget includes funding for additional collection efforts for outstanding property taxes and sewer and water bills. Implementation of a uniform rate structure for service charges for sewer districts will continue. A new integrated finance software program will also be investigated as a possibility to more efficiently provide billing, collection, and reports.

Finance Administration will accomplish the following objectives during Fiscal 2011:

- ✓ ***Continue financial planning with emphasis on ways to control costs***
- ✓ ***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***

- ✓ ***Pursue 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 2010***

- ✓ ***Closely manage and monitor Pension Fund investments***

- ✓ ***Prepare quarterly financial reports for County Council, as well as estimating future financial needs***

- ✓ ***Prepare a formal investment policy for cash investments***

ASSESSMENT DIVISION

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$2,030,939	$2,066,084	$1,856,126	$1,827,112	$1,449,841

(Percent Change: -20.65 Percent Decrease)

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, Building Code Department, Dog Control, and code enforcement efforts.

The Assessment Division Fiscal 2011 Budget decreased by 20.65 percent, after a 10.49 percent decrease during Fiscal 2010. The Fiscal 2011 decrease is primarily due to the reduction of staff by 6.2 positions. This staff reduction again continues to be the result of changes in the economic climate and less activity for the Assessment Division. Four employees during the year took advantage of early retirement options. One employee was transferred to the Building Code Department. Staff in the Assessment Division will continue to support the Clerk of the Peace Office on an as-needed basis.

The Assessment Division will accomplish the following objectives during Fiscal 2011:

- ✓ ***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***

- ✓ ***Assure that equity in existing assessment rolls is maintained***

- ✓ ***Coordinate efficiency and cross-training 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***

- ✓ ***Assist with efforts to recommend new finance software package***

- ✓ ***Assist the Clerk of the Peace Office with staffing on an as-needed basis***

MAPPING AND ADDRESSING

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$732,870	$731,087	$653,509	$704,850	$594,851

(Percent Change: -15.61 Percent Decrease)

9-1-1 Addressing Manager – Megan M. Nehrbas
mnehrbas@sussexcountyde.gov
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 drawn and maintained by this department. The Addressing Department is responsible for addressing new subdivisions. Office personnel are 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 2010, the Addressing Section continued mailing cards to property owners requesting the phone number and physical address information where not previously provided. Verizon requires a 95 percent match rate for physical addresses and phone numbers for a system to be considered Enhanced 9-1-1. The Fiscal 2011 Budget includes funding for some additional road signs for private roads that require naming.

During Fiscal 2011, the Sussex County Addressing Task Force will continue working with the police, fire service, paramedics, and post offices to assist in the match of address and phone number information from residents. Additional software updates and changes will continue to be made to provide better addressing information, especially as it relates to our 9-1-1 system. More frequent updates will occur, which will assist emergency responders in locating residents. During Fiscal 2011, the Mapping and Addressing Department will streamline updates to the Emergency Operations Center to allow address changes to flow more rapidly. This department will also continue to work with Sussex County towns to input their addressing data.

The Fiscal 2011 Budget reflects a reduction of two staff people in the Mapping and Addressing Department. One employee was transferred to the Sheriff's Department to assist with greater activity. A second employee was transferred to Finance Administration to help with administrative work.

The Mapping and Addressing Department will accomplish the following objectives during Fiscal 2011:

- ✓ ***Work cooperatively with Verizon, the State of Delaware, police, fire service, paramedics, and post offices 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 on-line GIS capability whether in the field or at the office***

- ✓ ***Provide management with visualization tools for information regarding options and their predicted impacts***

- ✓ ***Continue efforts toward more frequent updates of information regarding Mapping and Addressing***

- ✓ ***More frequent updating of software to provide better Mapping and Addressing information***

CONSTABLES' OFFICE

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$303,644	$229,674	$274,089	$412,979	$313,917

(Percent Change: -23.99 Percent Decrease)

Chief Constable – Alan L. Holloway
aholloway@sussexcountyde.gov
Telephone: (302) 855-7819 Fax: (302) 855-7828

The County Constables' Office is responsible for the enforcement of all County codes and assistance with the collection of delinquent taxes, water and sewer bills, miscellaneous accounts receivable, and insufficiently funded checks. During Fiscal 2011, the Constables' Office will continue prosecuting violators through the Justice of the Peace courts.

During Fiscal 2011, the Constables' Office will continue to assist the Collections Manager in collecting delinquent property taxes and water and sewer bills. The Constables' Office will also manage the partially State funded property cleanup program. The State of Delaware is anticipated to again provide $10,000 toward these costs. The Constables will also continue the program to remove unsafe and abandoned manufactured homes, subject to the availability of funding.

The Fiscal 2011 Budget reflects two less staff persons in the Constables' Office. During Fiscal 2010, one employee was transferred to the Recorder of Deeds Office and another employee resigned.

The Constables' Office will accomplish the following objectives during Fiscal 2011:

- ✓ ***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***

- ✓ ***Continue to assist with the dog license issuance process***

DOG CONTROL

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
- 0 -	$290,727	$581,454	$600,000	$755,846

(Percent Change: 25.97 Percent Increase)

Dog Licensing – Pamela V. Fausnaught
pfausnaught@sussexcountyde.gov
Telephone: (302) 855-7380 Fax: (302) 855-7873

The Dog Control Section of the Assessment Division is responsible for issuing dog licenses in Sussex County, as well as overseeing the County's new dog control responsibilities. Effective January 1, 2010, authority for dog control was transferred to the Sussex County Council by the State of Delaware. This includes licensing of dogs, as well as handling stray dogs.

The Sussex County Council handles the stray dog responsibilities via a contract with Delaware Animal Care & Control. Also, County staff handles providing dog licenses that are required in Sussex County.

Dog licenses can be obtained at the County offices in the Administration Building on The Circle in Georgetown, via the Internet at the County's website **www.sussexcountyde.gov**, or via mail. Complaints for stray dogs can be addressed to Delaware Animal Care & Control at 302-698-3006 or their toll-free number at 1-888-352-7722.

This transfer of responsibility to the County government is projected to cost the Sussex County Council a net amount of $685,846 during Fiscal 2011. Revenues from fines and licensing fees are estimated at $70,000 versus expenses of $755,846. The State of Delaware was previously responsible for this service.

The Dog Control Division will accomplish the following objectives during Fiscal 2011:

- ✓ ***Provide 24-hour service to handle stray dogs in Sussex County***
- ✓ ***Improve on licensing dogs in Sussex County***
- ✓ ***Provide dog licensing information at various locations in the County for residents, such as hardware stores, department stores, veterinarian offices, public libraries, town offices, etc.***

ACCOUNTING DIVISION

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$835,436	$785,673	$766,222	$722,484	$656,348

(Percent Change: -9.15 Percent Decrease)

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.

During Fiscal 2011, the Accounting Division will be an active participant in reviewing and evaluating alternatives for financial software. They will also emphasize the need to handle accounts payable in a timely manner.

This proposed budget includes two less Accounting staff employees. One employee retired during Fiscal 2010. Another employee will transfer during Fiscal 2011 to the Water and Sewer Operations and Maintenance Budget to handle a different job duty. A goal of the division is again to produce a high level of service with less staff.

The Accounting Division will once again apply for the Government Finance Officers Association's Certificate of Achievement in Financial Reporting that has been received for the previous seven years. Continuing internal audits of cash and petty cash transactions will also be addressed on a quarterly basis.

The Accounting Division will accomplish the following objectives during Fiscal 2011:

- ✓ ***Assist with the completion of the annual County audit, resulting in an unqualified 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 in conjunction with review of finance software needed by other departments***
- ✓ ***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 2010 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***
- ✓ ***Implement internal control procedures on a quarterly basis for County departments, including auditing of cash and petty cash***
- ✓ ***Continued emphasis on properly allocating costs to Water and Sewer Districts and the General Fund***

TREASURY DIVISION

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$700,024	$734,948	$578,758	$654,091	$610,973

(Percent Change: -6.59 Percent Decrease)

Director – Amanda M. Bennett
abennett@sussexcountyde.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, street lighting and road improvement assessments, as well as front foot assessments for some sanitary sewer and water 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 1,200 requests annually for exemption under the State Senior Citizen School Property Tax Credit. As of April 2010, the following exemptions have been granted:

State Senior Citizen School Property Tax Credit	***19,796 Properties***
Residents Over 65	***3,165 Properties***
Disability	***912 Properties***
Sussex County Property Tax Subsidy	***8 Properties***

During FY 2011, the Treasury Division will continue to focus on collecting delinquent property taxes with the use of commitment letters for partial payments, phone contacts, additional written letters, monition sales, and wage garnishments. The Treasury Division will coordinate these efforts with the new Collections Manager, as well as the Constables' Office.

The Treasury Division will be operating with one less staff person during Fiscal 2011 as a result of a resignation. Funding is included for a new software package which will assist in the processing of tax payments by recognizing checks and their amounts and posting to the proper account, as well as storing images.

The Treasury Division will accomplish the following objectives during Fiscal 2011:

- ✓ ***Continue collaboration efforts with other finance departments for software program upgrades***
- ✓ ***Delinquencies – work with the Collections Manager to continue and accelerate efforts to collect delinquent tax accounts through methods such as wage garnishments, partial payment commitment letters, phone contacts, monition sales, and Constables' Office contacts***
- ✓ ***Capitation Tax – continue efforts to eliminate duplicate capitation records and attempt to locate individuals that are not being billed for capitation tax***
- ✓ ***Create procedural manuals for current processes***
- ✓ ***Pursue efforts to process tax payments with software that posts checks received to individual accounts to be credited***

BUILDING CODE

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$1,158,494	$1,082,580	$750,164	$654,466	$583,591

(Percent Change: -10.83 Percent Decrease)

Chief of Building Code Inspectors – Anderson E. Wright
awright@sussexcountyde.gov
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. As of September 1, 2008, County staff took over the inspection of single-family homes that was previously done by contract with First State Inspection Agency.

The cost of this department has dropped from over $1.1 million per year to a projected $583,591 for Fiscal 2011. County staff including Building Code inspectors, as well as Planning and Zoning inspectors and assessors, have been assisting to handle the inspection of new construction in the County. The staffing in the Building Code Department is recommended to stay at the current level of nine full-time positions.

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 completed, and the time for review does not start until a full set of plans has been provided to the staff.

The Building Code Department is assisted with County assessors who often perform final inspections of properties, as well as their assessments. They are also assisted by Planning and Zoning inspectors who help as needed with building code inspections, and they also handle most manufactured home tie-down and foundation inspections.

An important goal for the Building Code Department is to complete the process whereby all inspectors are certified for commercial as well as residential building codes.

The Fiscal 2011 Budget assumes a five percent increase in revenue from this department, to $840,000. This would result in an estimated net income for the department of $256,409 when compared to projected expenses of $583,591.

During Fiscal 2011, it is projected that the number of inspections will increase, as per the schedule below. However, they will remain substantially below levels from Fiscals 2005 and 2006.

	Actual FY 2005	Actual FY 2006	Actual FY 2007	Actual FY 2008	Actual FY 2009	Estimated FY 2010	Estimated FY 2011
Single-Family Homes	2,226	2,053	1,407	1,112	869	800	1,200
Modular Homes	298	319	312	173	125	150	100
Additions to Structures	2,547	2,324	1,719	1,749	1,425	2,100	1,500
Commercial Projects	486	428	392	288	255	200	100
Multi-Family Projects	143	176	81	50	37	30	50
Miscellaneous	163	217	473	204	67	100	30
Additional Inspections	1,519	1,738	1,770	1,433	653	720	500

The Building Code Department will accomplish the following objectives during Fiscal 2011:

- ✓ ***Continue cross-training of zoning inspectors, assessors, and Building Code inspectors to efficiently handle inspection process***
- ✓ ***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***

- ✓ ***Obtain residential and commercial building code certifications for each inspector***

PERSONNEL

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$579,616	$612,317	$602,950	$594,320	$614,437

(Percent Change: 3.38 Percent Increase)

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 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 2011, 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 "Employee of the 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 and programs, as well as employee accomplishments and news, to name a few.

The Fiscal 2011 Personnel Budget again 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.

A review of our medical insurance program by an outside consultant, with recommendations, was completed during Fiscal 2008. During Fiscals 2009 and 2010, the County Council implemented changes, many of which were recommended by our consultant with this review. These changes included additional employee contributions toward the cost of insurance, increased co-pays, spousal coordination of benefits, incentives for employees to opt-out of County health insurance, and a Silver Plan option at no cost for the employee. During Fiscal 2010, a request for proposals to shop out our group medical insurance was completed with the assistance of an outside consultant. This resulted in the recommendation by our consultant to continue with Integra for a three-year contract. Even with the changes implemented in the re-bidding of the medical insurance, our costs have continued to rise during Fiscal 2010, as reflected in the forthcoming budget. The cost of medical insurance is up to $15,350 per full-time employee per year for the County's share. Part of the reason for the rate increase of 16.71 percent is that our claims paid are higher than anticipated, and less employees are using the Silver Plan versus the Gold Plan. Employees are able to voluntarily select the Silver or Gold Plan for their coverage. The Gold Plan costs each employee $40.00 per month versus zero per month per employee for the Silver Plan. The County budget for medical insurance totals $9,259,774 for Fiscal 2011, a 12.3 percent increase.

During Fiscal 2009, a flexible spending account option was made available to County employees. Flexible spending accounts enable County employees to deduct daycare and medical costs as a pretax payroll deduction. Participating employees will save by not having to pay Federal or State income taxes on the income used for these eligible costs. During Fiscal 2011, greater emphasis will be placed on communicating to employees the benefits of flexible spending accounts, as well as the Employee Wellness Program. The County also saves the Social Security tax expense from the pre-tax payroll.

The County will continue to offer its vision and dental reimbursement plans at the same levels, with a maximum reimbursement of $1,000 per coverage.

Mileage reimbursement will remain at 48¢ per mile as of July 1, 2010. The Internal Revenue Service allows 50¢ per mile.

Funding is included again in this budget for long-term disability insurance for each full-time employee at a cost of $77,500 per year. During Fiscal 2011, this program will be re-bid. The budget also includes funding for pre-employment, as well as reasonable suspicion drug testing of employees. Currently, the Personnel Department manages a random sampling drug testing program for drivers of County vehicles.

The Personnel Department Budget also includes funding for worker's compensation insurance, which has decreased by $44,000 for non-paramedic General Fund employees. This 27.5 percent decrease is a result of an improved experience level.

The Personnel Pension Distribution Budget includes $4,145,055 for payments of monthly pensions and pensioner benefit costs. This amount is up 26.75 percent, or 874,884. This reflects the increase in pensions for the increased number of pensioners and aging of part of the employee base, as well as various early retirement options to effect savings. During Fiscal 2011, reimbursements will be made from the Pension Trust Fund to the General Fund for the amount of pensions paid, as well as the medical insurance cost for County pensioners.

During Fiscal 2011, the Personnel Department will work with our legal advisors to review the County's Personnel Code. Also, this department will continue the Health Awareness Week program to encourage employees and others to establish healthy living habits.

The Personnel Department will accomplish the following objectives during Fiscal 2011:

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

- ✓ ***Post employment opportunities on County website and in County Administrative Office Building***

- ✓ ***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***

- ✓ ***Plan for and provide the third annual Health Awareness Week***

- ✓ ***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***

- ✓ ***Recommend changes to outdated Personnel Code sections and make related policy improvements***

- ✓ ***Continue to provide the 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

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$1,861,963	$1,971,734	$1,652,089	$1,474,136	$1,520,893

(Percent Change: 3.17 Percent Increase)

Acting Facilities Manager – Douglas J. Stoakley
dstoakley@sussexcountyde.gov
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 Administration Building. Additionally, the staff of Facilities Management is responsible for making sure that all facilities are safe and accessible during inclement weather such as snowstorms. Facilities Management expenditures have dropped considerably since FY 2006 when $2,268,720 was spent. The Fiscal 2010 Budget included seven less full-time positions. This department has provided additional savings by handling landscaping, grass cutting, and cleaning services with in-house staff, instead of some that were contracted to private vendors.

This year's proposed budget includes a separate section within the Facilities Management Department for security of the Industrial Park and the County Administration Building. Five full-time employees have been transferred from other sections of the budget for security. Four of those employees worked under the Facilities Management Budget previously as security guards. One Sheriff Deputy will be transferred from the Sheriff's Office to this new Security Division. In terms of operations, the County Administration Building will continue to be manned by security guards and open for use by registered title searchers and other members of the public until approximately 11:00 p.m. each evening. Funding is included in the Security Budget for improvements to the lock system for the County Administration Building. Proposed changes in the security section of the budget are estimated to save approximately $32,000 during Fiscal 2011.

Funding is also included for replacement of aged heat pumps at the West Complex with improved energy efficiency. Funding is also included to replace the front steps and ramp in the Administration Building that have deteriorating mortar. Replacement of the County's broken snowplow is also included at $8,000.

The Facilities Management Department will accomplish the following objectives during Fiscal 2011:

- ✓ ***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 234 County owned vehicles in a safe and efficient manner***
- ✓ ***Improve upon current security system for County Administration Building with a reorganized workforce and lock improvements***

DATA PROCESSING

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$506,191	$524,246	$483,105	$502,901	$427,705

(Percent Change: -14.95 Percent Decrease)

Director – Bonnie O. Smith
dataprocessing@sussexcountyde.gov
Telephone: (302) 855-7846 Fax: (302) 855-7845

The Data Processing Department maintains the day-to-day operations of the IBM Power Six 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 2011, the Data Processing Department will continue work on a unified strategic technology plan for the County, including evaluating the existing systems and combining efforts with the Information Technology, 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 divisions.

The Capital Improvements Budget includes funding for $250,000 for the possible purchase of an integrated finance software package. During Fiscal 2010, a consultant was hired to review the County's finance software for Assessment, Treasury, Utility Billing, Accounting, and Planning and Zoning with a goal to provide greater efficiencies in County government and additional information in an easier to use format. This major change would be accomplished over succeeding years.

The FY 2011 Budget includes one less staff person for Data Processing due to the early retirement of one employee. This position is not recommended to be

filled. Funding is also included for replacement of personal computers as needed, and programs and training for staff.

The Data Processing Department will accomplish the following objectives during Fiscal 2011:

- ✓ ***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***

- ✓ ***Complete transformation to new hardware and software format***

- ✓ ***Oversee process to eventually obtain and implement new complete software package for the Finance Department***

- ✓ ***Convert database files from older generation flat files to externally describe files***

INFORMATION TECHNOLOGY

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$773,349	$858,245	$869,991	$765,101	$1,000,201

(Percent Change: 30.73 Percent Increase)

Director – Thomas E. Glenn
tglenn@sussexcountyde.gov
Telephone: (302) 855-7898 Fax: (302) 853-5889

During Fiscal 2011, 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 Technology 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 Technology is responsible for the County's website. With the website receiving more than 140,000 visits every month, continued updates and improvements will be ongoing during Fiscal 2011. The most popular features on the site include property tax information, agendas and minutes, Sheriff's sales information, departmental directory, and Mapping and Addressing inquiries.

This department will continue to more efficiently utilize staff, including those working in the Paramedic, Library, Data Processing, as well as Information Technology sections. With more centralized oversight of these Information Technology employees, greater efficiencies will result.

The Fiscal 2011 Budget includes a new Software Engineer position to help update and support software applications for County departments, as well as the County's website. This employee, expected to be hired approximately October 1, 2010, will assist as this department maintains complex software systems for the Emergency Operations Center, Emergency Medical Services,

the wastewater pump station monitoring equipment, as well as assistance with other departments' needs.

Funding in the budget is also included for a firewall upgrade to help keep our computer network secure from outside attacks. Also included is funding for an upgrade to the phone/communications systems which provide phone service and communications between various County facilities, including our sewer facilities. This includes replacement of outdated servers, as well as software upgrades. A consultant is recommended to assist with this process. Also included in the budget is $46,000 for security improvements for expansion of the camera systems in County buildings, as well as our access control systems that need updating, especially for the County Administration Building. Six Thousand Dollars ($6,000) is included for an off-site disaster recovery site that is a backup system off-site for our digital records.

Information Technology will accomplish the following objectives during Fiscal 2011:

- ✓ ***More efficiently manage Information Technology efforts by utilizing staff from other departments including Paramedic, Data Processing, and Library***
- ✓ ***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 e-mail 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***

- ✓ ***Assist with maintenance of fire service and basic life support service computer aided dispatch system***

- ✓ ***Update phone/communications systems***

- ✓ ***Upgrade firewall to secure internal digital records***

- ✓ ***Improve access control security for Administration Building, as well as provide additional security cameras***

- ✓ ***Replace off-site backup system***

PLANNING AND ZONING

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$1,460,495	$1,524,715	$1,279,394	$1,405,493	$1,240,041

(Percent Change: -11.77 Percent Decrease)

Director – Lawrence B. Lank
llank@sussexcountyde.gov
Assistant Director – C. Shane Abbott
Environmental Planner – Jeffrey C. Shockley
Chief Zoning Inspector – Susan E. Isaacs
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.

Activity for the Planning and Zoning Department has stabilized as a result of changes in the building construction industry. With the passage of State law requiring 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. Additional requirements for the pre-application and the ordinance requiring all Residential Planned Communities to be reviewed by the Technical Advisory Committee mean that Planning and Zoning staff is busy. 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. Since the implementation of this ordinance in Fiscal 2008, over 2,800 of these small signs have been removed by Planning and Zoning inspectors.

During Fiscal 2011, 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. The Planning and Zoning Department now requires that new projects have performance bonds for all amenities, as well as roads and storm water requirements.

Coordination with the Assessment, Constables', and Building Code departments will continue, especially regarding code enforcement. Planning and Zoning inspectors have been cross-trained to assist with building code inspections as needed, and training will continue in building code requirements. Zoning inspectors also inspect manufactured home foundations and tie-downs.

As a result of the economic slowdown, the backlog of the Planning and Zoning Commission has been reduced considerably. Public hearings for many applications were not held for 12 to 18 months after the application was received. That time period has been reduced to approximately six to eight months. Funding has been estimated in the FY 2011 Budget for 36 meetings of the Planning and Zoning Commission, as well as 24 meetings for the Board of Adjustment.

During Fiscal 2011, ordinances will be developed by Urban Research & Development Corporation, the County's land use consultant, to continue implementation of the updated Land Use Plan. Additional legal costs for development of these ordinances are also included in the Fiscal 2011 Budget.

The proposed budget includes one less staff person for FY 2011, which amounts to less staff persons compared to the FY 2009 Budget. Funding is also included for a Land Use Planner.

The Planning and Zoning Department will accomplish the following objectives during Fiscal 2011:

- ✓ ***Prepare and recommend changes to the County's land use ordinances, especially needed to implement the 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***
- ✓ ***Closely monitor developer completion of required amenities, setbacks, etc.***

EMERGENCY OPERATIONS AND PREPAREDNESS

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$2,188,091	$2,585,285	$2,305,965	$2,368,648	$2,610,176

(Percent Change: 10.20 Percent Increase)

Director – Joseph L. Thomas
jthomas@sussexcountyde.gov
Assistant Chief Dispatcher – Richard C. Short
Quality Assurance Supervisor – Debra A. Jones
Local Emergency Planning Committee Chairman – Charles B. Stevenson IV
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.

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. Given current and future budget constraints, there may be a cost reimbursement charge to the appropriate organization requesting this service after June 30, 2011, for special events.

The Emergency Operations Department is located in an 18,000-square-foot building located at the Airport in Georgetown. This facility took the place of a 6,100-square-foot building that has been converted to a County Records Management Center. The new Emergency Operations Center 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, especially in the event of storms or other emergencies.

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 over 90 percent State of Delaware grant funding that is made available from the users, handlers, and producers of hazardous materials.

A goal of Emergency Preparedness Administration will be to rewrite the Sussex County Emergency Operations Plan that was last updated in 2004. A consultant will report to the County Council during FY 2011 with a recommended plan update. 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.

The Fiscal 2011 Budget changes the parameters for the incentive program provided to the dispatchers. The amount of the incentive will be increased from $300.00 to $375.00, with a maximum of $750.00 per year. This program will provide a reward for dispatchers who meet the National Academy of Emergency Medical Dispatch (NAEMD) performance level on each of the various required judged items. This 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 certified status.

The Fiscal 2011 Budget again 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 proposed budget includes funding for an outside cleaning service to assist with maintenance of this center which is operational 24 hours a day, 365 days a year. Also included is funding for maintenance agreements for geothermal and HVAC systems that were previously covered by warranties. Funding is included for a special weather service also. Heat pump alarm equipment and a replacement PC are included in the Emergency Preparedness Administration Budget as well.

The Emergency Preparedness Administration Budget also includes funding for a replacement utility truck. A replacement generator is included in the Capital Improvements Budget for $120,000 that is needed at the current Records Storage Center to maintain communications equipment associated with the tower. This generator will replace a 30-year-old generator that is becoming unreliable.

Funding is included in the recommended budget for a software package to provide real time crisis information to each agency involved in emergency management. During disaster management that is coordinated at the Emergency Operations Center for various storms, such as the February 2010 snowstorms when there are hundreds of important immediate requests for

assistance, communications amongst agencies and management of information is crucial. The purpose of this software would be to link each agency with the information regarding the particular emergency response request, enabling the appropriate parties to see who is responding and what the status of that response is. This would enable each appropriate agency to better communicate with the appropriate responders and improve response times during emergencies. The estimated cost of this software is $133,000. Other sources of funding will also be investigated. Improvements in coordination between the County receiving the response call, the State Police, DNREC, utility companies, DelDOT, the American Red Cross, etc., will help in emergency response during very difficult times.

Funding is again included for 9-1-1 Day, which helps educate school children regarding public safety with exhibits by Emergency Preparedness, Delaware State Police, DNREC, Sussex County Paramedics, town police, etc. Also included is funding for training and education of our dispatchers to help them as they handle many very difficult situations on a daily basis.

In the Communications Budget, funding is included for inspections of the communication towers at the Records Management Center, Anderson Crossroads, Angola, Gumboro, and the West Complex. These inspections are required every five years by the Federal Communications Commission. Also included in this budget is funding for painting of the towers at the Records Management Center and the Angola tower. Funding for a snow blower and a replacement four-wheel-drive truck with a plow is also included.

The Capital Improvements Budget includes funding for a new emergency communications building, which would be a joint project with the State of Delaware Communications Section. This building would provide an improved location and service. It would provide full-time parking for the Command Post vehicle and a bay large enough to handle fire trucks, paramedic units, Sheriff's Department vehicles, and ambulances that are being repaired or when communications and lighting equipment is being installed. This would be a combined shop for State and County communications departments funded 50 percent by the State and 50 percent by the County, at a total estimated cost of $1.3 million.

Emergency Operations and Preparedness will accomplish the following objectives during Fiscal 2011:

- ✓ ***Maintain certification of Emergency Operations Center***
- ✓ ***Achieve State-required NAEMD grades on dispatching tests***
- ✓ ***Provide regional training for emergency medical dispatch priority***
- ✓ ***Maintain the Mobile Command Center to assist with public safety needs on-site during emergencies and at special events***
- ✓ ***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***
- ✓ ***Continue 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 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***
- ✓ ***Obtain a real time crisis management software package to provide more coordinated response during disasters and emergencies***

EMERGENCY MEDICAL SERVICES

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$11,961,544	$13,213,202	$12,520,985	$12,275,048	$12,065,180

(Percent Change: -1.71 Percent Decrease)

Acting Director – Robert A. Stuart
rstuart@sussexcountyde.gov
Telephone: (302) 854-5050 Fax: (302) 855-7780
Website: www.sussexcountyde.gov/scems

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 2011 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 and a portion of Kent County (primarily Milford). The program operates out of 12 facilities with a staff of 112 paramedics, administrators, students, and support personnel. Staffing is down versus the FY 2010 Budget by 4.5 employees. Funding is not included for the Deputy Director administrative position.

The Paramedic Department Budget includes funding for three paramedic students who will graduate during the fall of 2010 and thereafter work full-time as County paramedics. Also, funding is included for two student positions to begin their education at Delaware Technical & Community College during the spring of 2011. 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.

Funding is also included for a new paramedic training scholarship program for Sussex County residents. Two scholarships will be awarded for Sussex County residents to complete the two-year training program at Delaware Technical & Community College. Funding is included to pay for the tuition, books, and fees associated with the training program. These students would be required to agree to a one-year employment agreement with the County.

During Fiscal 2011, 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 summer power unit will continue to operate with one paramedic on weekends during the summer months. Special events coverage again will be handled with regular on-duty staff whenever possible to reduce costs. It is anticipated that during FY 2012 special events coverage for July 4 celebrations, Punkin Chunkin, Bridgeville Apple-Scrapple, Polar Bear Plunge, etc., may be charged for. It is our understanding that State of Delaware agencies, such as the Delaware State Police, DNREC, and DelDOT, already charge for these services for similar special events.

On-duty training will continue, when feasible, to obtain payroll savings. Conference travel continues at a reduced level to be used only for seminars and conferences that produce the greatest benefit for the County. During FY 2010, conference registration costs were reduced from $16,300 to $6,000 budgeted, which is continued for Fiscal 2011.

Longevity increases that were initiated for paramedic employees during Fiscal 2010 will continue. Merit increases for outstanding evaluations that were in place prior to Fiscal 2010 will be reinstated at a $750.00 level for paramedics. These are reviewed annually for the paramedics at their anniversary date. Funding is again included in the Fiscal 2011 Budget for continuation of the Paramedic Department's partial tuition reimbursement program for employees to continue to improve their skills with further education. This program has proven to be beneficial.

Funding is included for two replacement vehicles for paramedic supervisors, a bobcat-type loader, paramedic equipment related to new technology, communications equipment, and computer equipment as needed. The Capital Improvements Budget includes funding for upgrades to the restroom facilities at the West Complex headquarters that will bring them up to ADA standards.

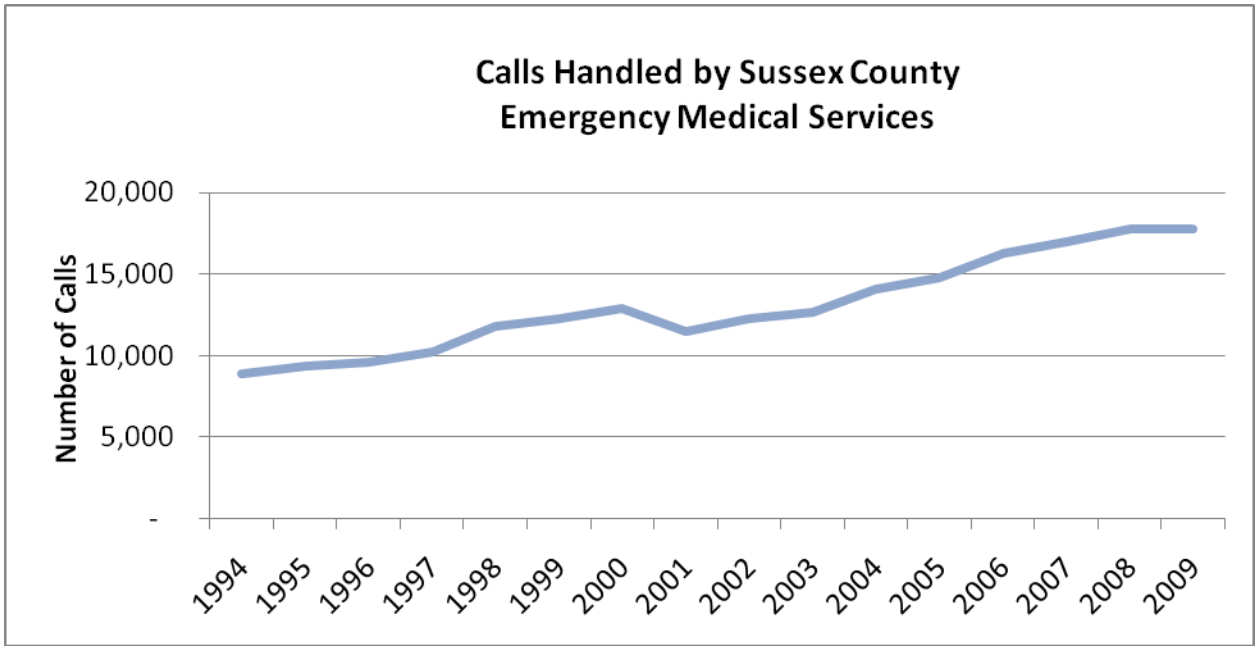
The Capital Improvements Budget also includes funding for possible property acquisition for a new Emergency Medical Services facility. Building rental costs have decreased primarily due to the completion of a new station in the Laurel area by the County.

Paramedic Information Technology staff will also assist the Communications Division in providing mobile terminal software for the fire service in their vehicles. This program began in Fiscal 2009 with funding from the Federal Homeland Security Program.

Funding for the Paramedic Department will continue with Sussex County paying 70 percent of the cost, or $8,445,626. This budget anticipates that the State of Delaware will fund at the Fiscal 2010 level of 30 percent, for a total of $3,619,554. During Fiscal 2010, the State of Delaware decreased its portion of funding from 40 percent to 30 percent, costing the County an additional $1.2 million. The State of Delaware has decreased its share of the cost of the Paramedic Program from 60 percent to now 30 percent over time, which has meant an increase in cost to the Sussex County government of $3,619,554 per year. The County's share of this program is funded by realty transfer tax revenues, which have also decreased sharply. The County believes that reducing the State's share of funding should translate into a reduction in State requirements for this program. More flexibility in the program may help in continuing service at the current high quality level with less State imposed restrictions.

It is also important to note that the realty transfer tax which funds this essential department is received by the County only from unincorporated areas. The Paramedic Program provides service throughout the entire County, including all towns and municipalities, as well as the unincorporated area. There is no charge to the towns for providing this essential service.

A breakdown follows of calls handled by the Emergency Medical Services Department. As you can see from the chart, the number of unit responses has increased almost every calendar year as the County population has grown and aged, and as additional summer visitors come to Sussex County. During 2009, 17,743 calls were handled by the County EMS Department, which reflects a 100 percent increase since 1994. Based on 17,743 calls, the average cost per call is $680.00, with $476.00 of that total funded by the County.



Emergency Medical Services will accomplish the following objectives during Fiscal 2011:

- ✓ ***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 eight full-time paramedic units, one seasonal paramedic unit, and two supervisory units, providing advanced life support service to all of Sussex County***

- ✓ ***Provide comprehensive education and training for paramedics***

- ✓ ***Develop cost-saving procedures without jeopardizing the quality of service being provided***

- ✓ ***Continue to provide additional coverage with a part-time power unit at a level of two days per week during the summer***

ECONOMIC DEVELOPMENT

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$312,659	$52,882	$103,293	$87,932	$85,185

(Percent Change: -3.12 Percent Decrease)

Director – Julie L. Wheatley
jwheatley@sussexcountyde.gov
Telephone: (302) 855-7793 Fax: (302) 855-7805

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 2011, 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 downcycles.

Funding will be provided in the FY 2011 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 2011, the County will not fund providing lunch and dinner twice a year for NASCAR crews and drivers who fly into the Sussex County Airport in

Georgetown. The estimated $12,500 per year cost for this event is not warranted, given the current economic situation. Staff will continue to provide security and work with the Airport restaurant to ensure hospitality for the crews, and encourage NASCAR drivers to fly in and out of the Airport at Georgetown.

During Fiscal 2011, the Economic Development Office will meet on a monthly basis with existing major businesses in Sussex County to offer assistance where possible in their efforts to maintain and expand their businesses. Continuation of quarterly meetings with our Industrial Park tenants will also occur to discuss their needs and then assist them where and as needed. The department will also work to expand the website with additional links to the Small Business Administration, Southern Delaware Tourism, etc., as well.

Some of the County's other economic development efforts include the following:

1. Wastewater infrastructure projects funded with Stimulus funding, including Angola, Oak Orchard Expansion, The Woodlands of Millsboro, Johnson's Corner, and Inland Bays Regional Wastewater Facility – These projects will employ an estimated 90 construction workers on July 2, 2010, during this difficult economic time.

2. The County will be bidding a solar panel project at the Emergency Operations Center as part of an energy grant.

3. American Recovery Zone Bonds – The County has approved one application for the use of these special tax-exempt bonds for businesses, to encourage business expansion. Additional applications are encouraged and will be reviewed to help provide more employment opportunities.

4. State of Delaware Mortgage Programs – Public meetings will be held to explain to the public, bankers, mortgage companies, realtors, and builders these programs that have been underutilized in Sussex County. This includes the First-time Homebuyers Mortgage Program whereby eligible applicants could receive a 4.75 percent, 30-year mortgage.

5. Hazardous Mitigation Grants – The Community Development & Housing Division will oversee hazardous mitigation grant funding to assist

property owners who have consistently had damage from flooding with improvements to their property to alleviate future flooding damage. This will provide work for local contractors, architects, and engineers.

The Economic Development Office will work hard to assist existing businesses, as well as bring new businesses to Sussex County. Economic diversification is very important to ensure that as changes in the economy occur, opportunities in other fields become available.

The Economic Development Office will accomplish the following objectives during Fiscal 2011:

- ✓ ***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***

- ✓ ***Facilitate 'green' enterprises and entrepreneurship within the County***

- ✓ ***Monthly meetings with existing major businesses in Sussex County to offer assistance where viable***

- ✓ ***Quarterly meetings with Industrial Park tenant companies will be continued***

- ✓ ***Expand County website pertaining to economic development with additional links to Small Business Administration, Southern Delaware Tourism, and DEDO to help new businesses and expanding businesses in Sussex County***

INDUSTRIAL AIRPARK

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$673,481	$869,803	$810,235	$710,085	$778,119

(Percent Change: 9.58 Percent Increase)

Director – James A. Hickin
jhickin@sussexcountyde.gov
Telephone: (302) 855-7775 Fax: (302) 855-7773

Approximately 900 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 2011, the Industrial Airpark Office will continue to monitor leases and subleases to ensure compliance with the terms of these agreements.

The Capital Improvements Budget includes funding for additional improvements at the Industrial Airpark for Fiscal 2011. These include storm water improvements, design for expansion of the main Runway 4-22, lighting enhancements, replacement of an existing guard building, wetland mitigation, and taxiway pavement improvements.

The Fiscal 2011 General Fund Budget includes reduced funding for an outside security service. Additional use of County security staff is anticipated during FY 2011, thus a reduced need for the outside service is anticipated. The proposed budget includes funding to reimburse County wastewater funds for time spent by wastewater employees maintaining the water system at the Industrial Airpark. Funding is included under Improvements Other Than Buildings to replace an Airport beacon, repair County hangar door, paint the old terminal building, remove trees that obstruct the runway, provide airfield directional signs, provide wildlife management, and provide additional Industrial Park security cameras. Also during Fiscal 2011, Industrial Airpark staff will work closely with the Sussex County Airport Advisory Committee to

provide recommendations to the County Council regarding policies and other Airport issues.

The Industrial Airpark Office will accomplish the following objectives during Fiscal 2011:

- ✓ ***Assist businesses at the Airport and Industrial Park***
- ✓ ***Coordinate funding for Airport and Industrial Park expansions with the FAA, State, and local businesses***
- ✓ ***Create and implement Airport policies that promote commercial development and increased aeronautical activity***
- ✓ ***Promote useful and informative updates to Airport neighbors through quarterly public meetings and other means to keep neighbors, and Airport users as well, as informed as possible regarding activities***
- ✓ ***Monitor Airport and Industrial Park leases***
- ✓ ***Complete storm water improvements at Airport and Industrial Park***
- ✓ ***Begin design of Runway 4-22 expansion***
- ✓ ***Complete wetland mitigation work***
- ✓ ***Work closely with Sussex County Airport Advisory Committee for recommendations and advice regarding Airport and Industrial Park issues***

ENGINEERING ADMINISTRATION

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$1,613,284	$1,611,520	$1,472,125	$902,377	$810,772

(Percent Change: -10.15 Percent Decrease)

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

During Fiscal 2011, the Engineering Administration Department will oversee a multitude of projects, including a number of regional sewer projects. Construction contracts were awarded during Fiscal 2010 for five Sussex County projects that were approved for funding via the Federal Stimulus Program. This funding will provide additional savings for the users of the systems, construction jobs for Sussex County residents, and environmental benefits. Contracts for these projects were awarded by February 2010, as required by the Stimulus funding. These projects include Johnson's Corner Sewer, Angola Sewer, Oak Orchard Sanitary Sewer District Expansion, The Woodlands of Millsboro Sewer, and the Inland Bays Regional Wastewater Facility Expansion.

Johnson's Corner Sewer District began construction during Fiscal 2009. Completion is expected during Fiscal 2011. This project is estimated to eliminate 357 septic systems in southern Delaware west of Fenwick. Construction contracts for the Angola Sewer Project have been awarded and construction will occur during Fiscal 2011. This $20.6 million project will eliminate over 1,500 septic systems on the Inland Bays. The Oak Orchard Sanitary Sewer District Expansion Project will eliminate approximately 675 septic systems in the Oak Orchard area, with a contract cost of $11.8 million. Construction will occur during Fiscal 2011. Construction will also occur on the $13 million expansion of the Inland Bays Regional Wastewater Facility. This facility that currently serves Long Neck and Oak Orchard, and eventually Angola, will be upgraded to a tertiary treatment system, plus additional spray irrigation systems will be installed. During Fiscal 2010, an additional spray rig

was put on-line for this facility to also increase disposal capacity. With the completion of the Inland Bays Regional Wastewater Facility Expansion Project, treatment and disposal capacity will increase from 1.4 million gallons per day to two million gallons per day.

The Woodlands of Millsboro Sewer Project should be complete during the fall of 2010 for this $1.3 million project. The Town of Millsboro will provide the treatment of effluent from this development with a failing community system. The County is building the transmission lines to the Town of Millsboro.

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 2009, the County received $1,714,000 in developer contributions for sewer projects.

During the upcoming year, Engineering Administration will oversee a number of non-sewer and water capital projects also. Design will occur to expand the Greenwood Library at its current site in the Town of Greenwood. Work at the County's Industrial Airpark will continue with projects such as storm water improvements, design of the main runway extension, Airport pavement maintenance, wetland mitigation, and a new Airport tie-down ramp. Purchase of a generator for the County Administration Building will also occur.

Engineering Administration will also oversee the formation of street lighting districts and suburban community road improvement projects per requests from residents. Engineering Administration will continue to monitor the environmental impact of the six former County landfills and work with the Center of the Inland Bays at the James Farm Ecological Preserve.

Bidding and construction will occur for a rebuild of Pump Station No. 30 and a new force main to connect to the South Coastal Regional Wastewater Facility, a $12.5 million project. A new 40-lot parking lot expansion for County employees in Georgetown will also be constructed during Fiscal 2011. Purchase of a dredge disposal site for the Nanticoke River Dredging Project will occur as well. Additional study work will take place regarding a possible joint Ellendale and Greenwood wastewater treatment facility. Expansion of the Blades

Sanitary Sewer District to provide central sewer along Concord Road and possibly Middleford Road will also occur.

Because of the opportunity to take advantage of additional Stimulus funding, the Engineering, Finance, and Administration departments will investigate other feasible projects that may be eligible for this funding.

The Engineering Administration Budget reflects 12 full-time employees, one less than Fiscal 2010. It does include funding for an additional engineer to assist with the many projects to be undertaken. During Fiscal 2010 and Fiscal 2009, 11 employees who primarily spent their time working on water and sewer districts were transferred to the Water and Sewer Districts Budget. Some Fiscal 2009 and Fiscal 2010 positions were also not filled when employees left County employment. One employee was transferred to the Records Management Division during Fiscal 2009.

Engineering Administration will accomplish the following objectives during Fiscal 2011:

- ✓ ***Oversight of design and construction of new and expanded sanitary sewer projects***
- ✓ ***Promote community participation in suburban community street district improvements***
- ✓ ***Promote participation and administer County street lighting districts***
- ✓ ***Provide oversight of closed County landfills, to include sampling of groundwater and central water facilities monitoring***
- ✓ ***Oversight of Capital Improvements Projects which include the Airport, library expansions, and Industrial Park***
- ✓ ***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***

- ✓ ***Ensure that projects funded by Federal Stimulus funding will meet Federal requirements and timetables to realize financing savings***

- ✓ ***Consider other projects to be undertaken given the availability of USDA Federal Stimulus funds which would provide opportunity to reduce user costs***

- ✓ ***Historic Planner will continue to work with Engineering staff to identify and assist with historical findings for various wastewater expansion projects, assist with Western Sussex Byways Project, and assist Sussex County Land Trust with Cannon/Masten property***

ENGINEERING - PUBLIC WORKS DIVISION

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$1,044,048	$860,001	$800,714	$652,885	$606,190

(Percent Change: -7.15 Percent Decrease)

Acting Director – Michael E. Brady
mbrady@sussexcountyde.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 water and sewer in new private subdivisions. This division also assists the Technical Advisory Committee with review of subdivision applications and Residential Planned Communities.

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. Construction plan review by a private engineering firm will be performed only as needed, when plan review volumes exceed the division's capabilities. Also, managing and maintaining bonds and letters of credit for development projects has become a major work item, especially with the change in the economy. The Public Works Division handles bonds and letters of credit for the road and sewer work in new private subdivisions. They also oversee the bonds for the Sussex Conservation District, which is responsible for review of the storm water work.

The Public Works Division will be operating with one less staff person during Fiscal 2011. During Fiscal 2009, a Public Works employee was transferred to Engineering's Utility Construction Division to fill a vacancy there.

Revenues from private road inspections and design review fees are expected to decrease again during Fiscal 2011. Revenues are estimated to total $225,000

versus the Fiscal 2010 Budget of $430,000 and the Fiscal 2009 Budget of $658,000 for these line items. This is due to the economic downturn and the drastic impact on the construction industry.

The Public Works Division will accomplish the following objectives during Fiscal 2011:

- ✓ ***Provide technical advisory review of subdivision applications***
- ✓ ***Reduce work with a private consulting firm in performing construction plan reviews for private road design and construction by performing as much of this work as possible with County staff***
- ✓ ***Perform necessary inspections as required under County Ordinance No. 657***
- ✓ ***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***

ENGINEERING - RECORDS MANAGEMENT

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
-0-	-0-	-0-	$76,721	$67,987

(Percent Change: -11.38 Percent Decrease)

Historic Preservation Planner/Records Manager – C. Daniel Parsons
dparsons@sussexcountyde.gov
Telephone: (302) 854-5033

The Records Management Center, now located at the old Emergency Operations Center near the Airport in Georgetown, will continue to be busy during Fiscal 2011 implementing records management for County records. This division receives records from County departments; handles requests for records from County departments; indexes, files, and shelves records; creates databases of records; tracks the life cycle of records; scans records; sends appropriate records to the State of Delaware Division of Archives; and documents destruction of records once they have met their legal retention period.

During Fiscal 2011, a goal of the Records Center will be to become more familiar with individual department filing systems and adopt those systems to how the records are organized at the Records Center for easy retrieval. Also, digitalization of County records will continue through Fiscal 2011. The Records Center will continue to work with the Clerk of the Peace and Planning and Zoning files, first indexing and eventually scanning records that are accessed on a regular basis. A long-term goal is to expand digitizing of County records to other departments that wish to participate. Money for acid-free boxes is also included in the budget.

The Records Management Division will accomplish the following objectives during Fiscal 2011:

- ✓ ***Continue the process of the development of a comprehensive records management system***

- ✓ ***Complete indexing of all record holdings***

- ✓ ***Determine a long-term solution for the use of digitalization of records to maximize record use efficiency and minimize the creation of duplication of paper records***

- ✓ ***Implementation of a system to effectively manage the transmittal of records to the Records Center and the acquisition of those records***

- ✓ ***Continue collaboration with departments to better serve record needs***

LIBRARY SERVICES

Library services in Sussex County consist of 11 independent libraries and three County managed libraries, a bookmobile service, book delivery service, and Library Administration. The total operating expenditure for library services in Sussex County for both independent and County libraries totals $4,214,880 for Fiscal 2011. This is a decrease of 3.1 percent versus Fiscal 2010. It is 10.74 percent less than the Fiscal 2009 Budget. In addition, there is $500,000 in the Capital Improvements Budget for the start of design and construction of a new library in Greenwood and $122,500 for improvements at the Milton Library.

The Fiscal 2011 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 2011 capitation tax revenue is estimated at $250,000, a 2.46 percent increase.

Library Services will accomplish the following objectives during Fiscal 2011:

- ✓ ***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***
- ✓ ***Begin design for the Greenwood Library expansion project***

- ✓ ***Provide On-line Computer Library Center (OCLC) cataloging for all Sussex libraries***

- ✓ ***Strive to provide library services to meet the growing demand with less funding***

LIBRARY ADMINISTRATION AND DELIVERY SERVICE

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$851,829	$903,645	$807,244	$809,944	$558,886

(Percent Change: -31.00 Percent Decrease)

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 of 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.

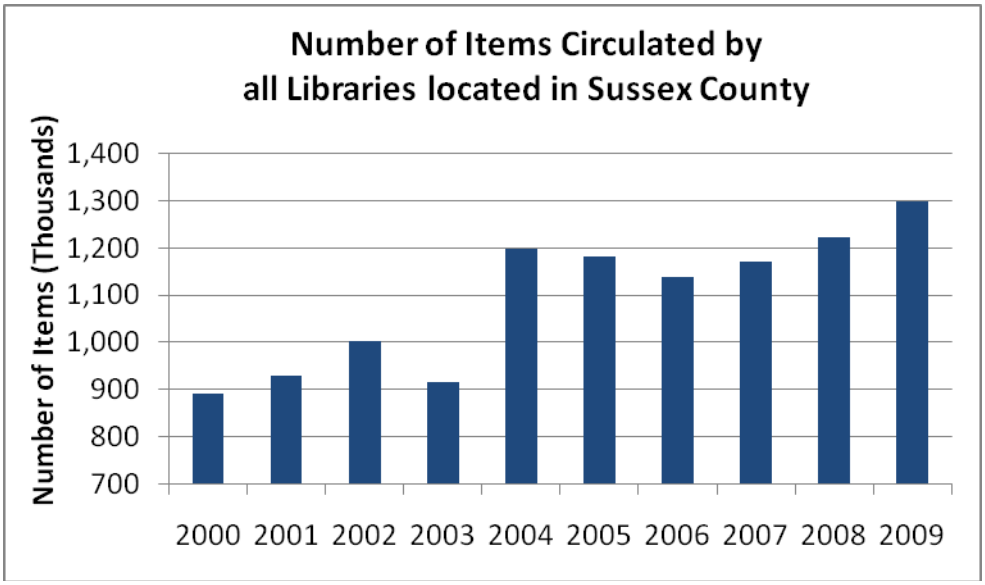
The budget again includes funding for the On-line Computer Library Center (OCLC), a bibliographic utility that will allow catalogers to do original cataloging of materials for all libraries in the County and meet cataloging standards. This cataloging function is handled by Library Administration for all 14 County libraries, plus the bookmobile. 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.

Library Administration will continue to maintain a collection of materials available for adults with basic literacy needs. These are materials for adults with beginning-level reading skills. Funding is included again for Staff Development Day, a once-a-year program held at Delaware Technical & Community College for Countywide library employees to attend classes and seminars.

Library Administration maintains and circulates a list of professional materials and journals for each library. Partial replacement of personal computers (PCs) is recommended for each library during Fiscal 2011. This purchase was deferred during Fiscal 2010; however, with a 50 percent State grant for these purchases, they are recommended at this time.

Staffing for the Library Administration Department has been reduced by four individuals during Fiscal 2011. Two PC technology positions were transferred to the Information Technology Department to more centralize that function. One employee retired and another employee changed to a part-time position during Fiscal 2010.

Library circulation in Sussex County was up 6.4 percent during Fiscal Year 2009 to 1,299,830 items circulated. Circulation was up 46 percent comparing 2009 to 2000. The challenge for County libraries is to continue to provide service with scarce resources and growing demand.



BOOKMOBILE

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$178,603	$184,743	$125,484	$93,969	$97,239

(Percent Change: 3.48 Percent Increase)

Library Assistant II – Melissa K. Millman
Telephone: (302) 381-3582

The Fiscal 2011 Budget recommends continuing the reduced level for bookmobile operations in response to the economic downturn and also in light of the cost of operating the bookmobile. The bookmobile will operate with one full-time staff person and one part-time staff person working two days per week. The bookmobile will continue to operate two days per week to provide service to schools and senior centers in particular. The bookmobile also could be used to help the Georgetown Library that will temporarily close to move to its new location when the construction is complete. Two days per week will also be scheduled to deliver theme kits of various collections, especially to daycare centers, using a van that is no longer needed by the County Paramedic Department.

This budget will enable us to continue providing service at a reduced level for those who need and use the bookmobile. It will also enable us to continue to receive State Library Standards funding for the bookmobile, estimated to be $41,675.

SOUTH COASTAL LIBRARY

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$588,304	$587,182	$589,450	$623,658	$631,986

(Percent Change: 1.34 Percent Increase)

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.

Fiscal 2011 will be the second year of operations for the new South Coastal Library that doubled in size to 21,000 square feet. The Fiscal 2011 Budget proposal includes funding for a new part-time Children's Librarian position. This will result in the ability to provide additional programs and services for young children, provide outreach to area schools, maintain children's materials, and to encourage parents and children to use the public library.

The budget includes funding for the replacement of 19 PCs, with the State funding one-half of the cost. Some of the older computers will be able to be used by other County departments.

GREENWOOD LIBRARY

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$442,320	$448,070	$405,014	$408,611	$424,762

(Percent Change: 3.95 Percent Increase)

Director – Patricia L. Brown
patricia.brown@lib.de.us
Telephone: (302) 349-5309 Fax: (302) 349-5284

Greenwood Library continues to be an educational center for the Town of Greenwood. The library provides a variety of sources and materials for both adults and youth in western Sussex County. During Fiscal 2011, the Greenwood Library will again provide cultural and educational programs for all ages.

The Fiscal 2011 Budget includes funding for 13 PCs, with the State funding half of the cost. These are replacement PCs. The Capital Improvements Budget also includes $500,000 toward the cost of design of a new building for the Greenwood Library, with half of the funding for the construction to be funded by the State of Delaware. Funding is also included for a new photocopier for the Greenwood Library to replace the existing machine.

MILTON LIBRARY

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$545,003	$519,921	$478,823	$462,924	$532,201

(Percent Change: 14.97 Percent Increase)

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. The Fiscal 2011 Budget request continues library services at the current level for a varied community, including filling the needs for children, retirees, and new residents to Sussex County. The expanded second floor, which opened during Fiscal 2010, provides additional tutoring rooms and a meeting room.

The proposed budget includes funding for an additional part-time staff person to assist at the circulation desk, handle meeting room scheduling and security monitoring, amongst other library duties. Additional funding is included for utilities that are higher than anticipated with the completion of the second floor. Funding is also provided for replacement of 18 PCs, with a 50 percent State match. Some of these replaced PCs will be able to be used in other County offices.

The Capital Improvements Budget includes $122,500 for building repairs needed, including replacement of the roof on the original Milton Library building, repairing and replacing windows in the rear of the building that continue to leak, and replacing three HVAC units that are failing in the older part of the building.

LOCAL LIBRARIES

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$1,804,941	$1,900,333	$1,923,090	$1,950,399	$1,969,806

(Percent Change: 1.00 Percent Increase)

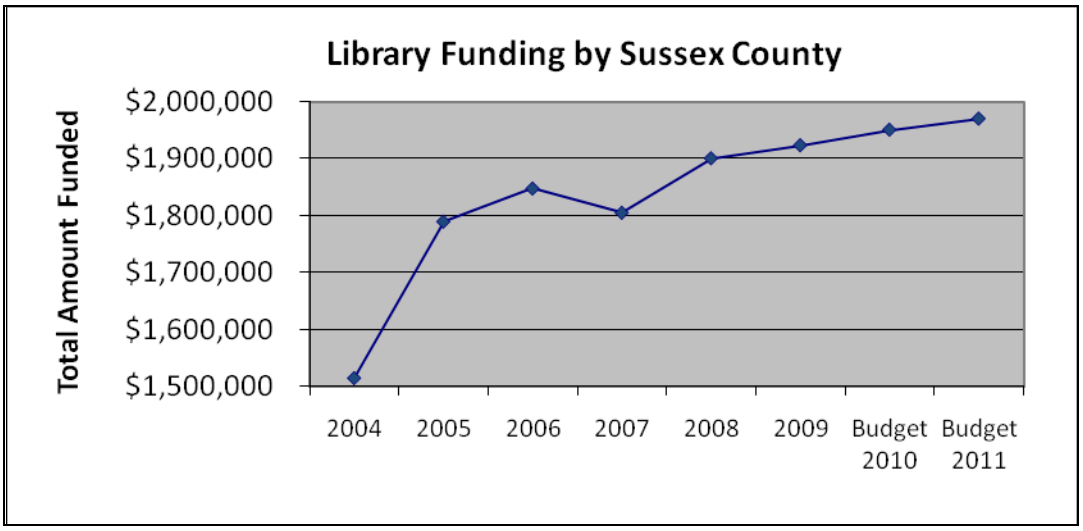
The County Council provides substantial funding for 11 local independent public libraries in the County. These libraries are overseen by independent library boards in Bridgeville, Delmar, Frankford, Georgetown, Laurel, Lewes, Milford, Millsboro, Rehoboth Beach, Seaford, and Selbyville.

County funding for local libraries comes from the following sources:

	Actual FY '09	Budget FY '10	Budget FY '11
Capitation Tax	$ 239,473	$ 244,000	$ 250,000
Property Tax (Library)	1,303,294	1,342,748	1,362,155
Manufactured Home Placement Fee	105,702	111,000	105,000
County Grant	274,621	252,651	252,651
Total	**$1,923,090**	**$1,950,399**	**$1,969,806**

The recommended total funding for local libraries has increased by one percent during Fiscal 2011. No change in formulas or property tax allocations is recommended by the Library Advisory Board or the Budget Committee at this time. The increase in capitation fees has been divided equally for Fiscal 2011 to offset decreases anticipated from a corresponding $6,000 decrease in the manufactured home placement tax. The County library tax of 4.67¢ per $100.00 of taxable assessed value is up 1.45 percent. All of these funds are dedicated to local libraries. The capitation tax of $3.00 per resident 21 years of age or older is also dedicated to the local libraries. The capitation tax estimate is up 2.46 percent. On the other hand, the manufactured home placement tax is down 5.41 percent, which is also dedicated to the use of local libraries. The grant amount that is funded from other County revenues is recommended to be maintained at $252,651.

As per the following graph, County funding for Sussex local libraries has increased from $1.5 million in 2004 to over $1.9 million in Fiscal 2011. Local libraries are responsible for their individual Capital Improvements Projects. Local libraries are managed by independent boards that oversee their individual operations. They do receive State Grant-in-Aid funding and donations to help with their operations and construction projects.



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, cataloging, out-of-state library loan assistance, library promotion and outreach services, and consultation on specific issues and problems.

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 2011 are projected to total $2,321,843. This is a reduction of 0.32 percent compared to the Fiscal 2010 Budget. This is the second year of reductions. The Fiscal 2010 Budget was 15.58 percent less than the Fiscal 2009 Budget.

As noted in the introduction of this budget report, a concern of the County Council is a proposal from the Governor's Office to transfer the Register of Wills and Recorder of Deeds offices to be responsibilities of the State of Delaware. The County Council believes that these offices can be more efficiently managed and operated at the local level by county governments. The County Council is also concerned regarding the possible loss of net revenue from these offices as a result of transfer of responsibilities to the State of Delaware.

The Fiscal 2010 Budget estimates a net income from these two offices to the County of $2,633,829. The budget for Fiscal 2011 for these two offices is 7.02 percent less than the actual expenses during Fiscal 2009. This supports our contention that the counties can efficiently administer these offices.

CLERK OF THE PEACE/MARRIAGE BUREAU

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$158,018	$177,621	$151,138	$125,076	$134,607

(Percent Change: 7.62 Percent Increase)

Clerk of the Peace – George S. Parish
gparish@sussexcountyde.gov
Deputy – Anna M. Besche-Martin
abesche@sussexcountyde.gov
Telephone: (302) 855-7727 Fax: (302) 855-7798

The Clerk of the Peace/Marriage Bureau 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. During Fiscal 2010, the office was reorganized and fees were increased in order to make the office more cost-effective. Revenues are estimated for the Clerk of the Peace Office for FY 2011 to bring in $109,000 versus expenses of $134,607. This would result in a $25,607 net loss, considerably better than the actual net loss for Fiscal 2009 of $75,358.

This budget continues the staffing level of two, including the elected Clerk of the Peace, one deputy, and part-time help from the Assessment Division. During Fiscal 2011, staff from the Assessment Division was trained to assist as needed on Fridays or other times when the Clerk of the Peace Office is particularly busy with that work.

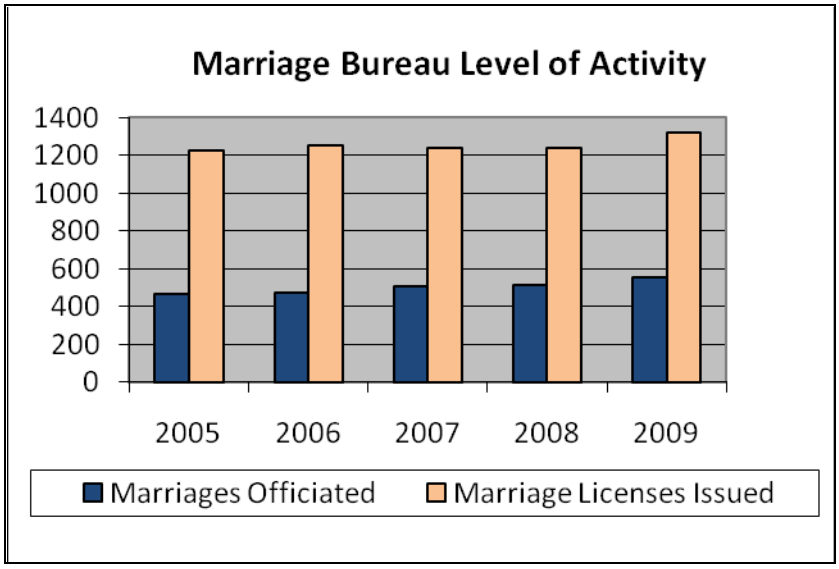
The net cost of a marriage license in Sussex County for Fiscal 2009 was $59.14, which is sharply below the $97.00 per license cost in Fiscal 2008. The 2009 cost also compares favorably to a net cost of $132.00 for New Castle and $69.00 for Kent County. During Fiscal 2011, the net cost is predicted to be $19.43, based on 1,318 marriage licenses issued.

The number of marriages officiated by the Clerk of the Peace has increased from 330 in Fiscal 2004 to 552 in Fiscal 2009. During Fiscal 2011, the Clerk of the

Peace Office will work with the Finance Department to implement the use of credit cards for receipts. They will also continue to work to digitize marriage records.

Net Cost of a Marriage License
A Comparison Among the Three Delaware Counties

	Net Loss FY 2009	# of Marriage Licenses Issued	Net Cost
New Castle	$ (379,276)	2875	$ (131.92)
Kent	$ (83,365)	1200	$ (69.47)
Sussex	$ (77,944)	1318	$ (59.14)



The Clerk of the Peace Office will accomplish the following objectives during Fiscal 2011:

- ✓ ***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***
- ✓ ***Provide services with a reduced number of full-time staff, but utilize employees from other offices to assist as needed***
- ✓ ***Implement acceptance of credit card for payment of marriage licenses***

RECORDER OF DEEDS

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$1,358,447	$1,428,983	$1,265,853	$1,196,206	$1,139,021

(Percent Change: -4.78 Percent Decrease)

Recorder of Deeds – John F. Brady
jbrady@sussexcountyde.gov
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 following chart, the Recorder of Deeds Office activity has decreased since a high of 69,738 documents in 2004 to 48,123 recorded in 2009. Although this is 31 percent lower than the 2004 total, it averages out to 195 documents processed per working day.

Recorder of Deeds Activity

	Documents Recorded	Percentage Change
2004	69,738	-
2005	69,212	-1%
2006	65,197	-6%
2007	59,770	-8%
2008	47,296	-21%
2009	48,123	2%

The Recorder of Deeds Office includes one less full-time staff person compared to Fiscal 2010 and four less full-time staff persons compared to the Fiscal 2009 Budget.

Recorder of Deeds revenue is estimated to be $3,335,000, $245,000 more than the Fiscal 2010 Budget, but $175,000 less than the Fiscal 2009 actual, and $1,484,000 less than the 2007 actual fee collections.

During Fiscal 2010, a program was instituted to enable attorneys, title search firms, and the public to access information maintained by the Recorder of Deeds Office on-line. The availability of this information on-line has improved our customer service and lessened title searcher space needs in the Recorder of Deeds Office. An estimated $24,000 additional net revenue per year is included in the net amount paid to ACS, the outside contractor who assists with the storing of deed and record information.

The Recorder of Deeds Office will accomplish the following objectives during Fiscal 2011:

- ✓ ***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***
- ✓ ***Continue scanning of old documents to help provide additional on-line resources***

REGISTER OF WILLS

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$393,643	$413,202	$387,502	$378,560	$398,350

(Percent Change: 5.23 Percent Increase)

Register of Wills – Gregory Fuller, Sr.
gfuller@sussexcountyde.gov
Chief Deputy – Roberta A. Smith
rsmith@sussexcountyde.gov
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 the 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 2011 Budget includes $10,000 for scanning and imaging costs to improve recordkeeping and records storage. Funds are also included for a new copier with a card reader. This new copier will enable the County to receive revenues from outside attorneys and the public who request copies. The current copier is owned by an outside company that receives the net revenues from this machine.

Revenues from the Register of Wills Office are anticipated to be $836,200, a decrease of 11.98 percent compared to Fiscal 2010. Revenues vary in this office from year to year based on the value of estates and the number of wills handled.

The Register of Wills Office will accomplish the following objectives during Fiscal 2011:

- ✓ ***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***
- ✓ ***Reduce costs within the department as much as possible***
- ✓ ***Purchase a copier with card reader to enable collection and billing of revenues for photocopies made for the public***

SHERIFF'S OFFICE

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$590,375	$665,757	$638,170	$629,455	$649,865

(Percent Change: 3.24 Percent Increase)

Sheriff – Eric D. Swanson
eswanson@sussexcountyde.gov
Chief Deputy – Edward J. Walls
ejwalls@sussexcountyde.gov
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 Fiscal 2009 was 44 percent greater than 2005. Legal papers served in 2009 were up an even eight percent more than 2008.

Sheriff's Department Activity

Fiscal Year	Papers Served	Percentage Change
2005	9,725	-
2006	9,729	0.04%
2007	12,125	25%
2008	12,974	7%
2009	13,973	8%

Difficult economic times and the housing market crisis have meant additional foreclosures that have contributed to the increase in revenues within the Sheriff's Office. Revenues are estimated at $2,400,000 for Fiscal 2011, which is

a 20 percent increase versus the 2010 budget. During Fiscal 2010, the Sheriff's Office successfully bid on and earned the State of Delaware Family Court service business. This will provide additional revenues estimated to be $80,000 per year. The Sheriff's Office also plans to continue the practice of using interns to assist with office work and recordkeeping.

During Fiscal 2010, the Sheriff's office also began handling auctioneering at sales with their staff, which increased County revenues an estimated $35,000 per year. The proposed Fiscal 2011 Budget includes funding to replace two PCs needed by Sheriff deputies as they handle their workload on the road. No additional staff is recommended for the Fiscal 2011 Budget.

The Sheriff's Office will accomplish the following objectives during Fiscal 2011:

- ✓ ***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***
- ✓ ***Assist with security in County administrative buildings and at County functions or meetings***
- ✓ ***Continue efforts to cross-train staff and use interns to avoid hiring new personnel***
- ✓ ***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 at County functions***
- ✓ ***Upgrade and utilize County's computer system to enable Sheriff deputies to perform their duties more efficiently***
- ✓ ***Continue to pursue other revenue generating options such as auctioneering at Sheriff's sales and handling Family Court activity***
- ✓ ***Establish mutual trust with the public, County officials, and the legal community***

COMMUNITY DEVELOPMENT AND HOUSING

General Fund

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$257,214	$286,122	$255,638	$199,891	$221,133

(Percent Change: 10.63 Percent Increase)

Director – William C. Lecates
wlecates@sussexcountyde.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 2011, the Community Development and Housing Division will continue to work on implementing the Moderately Priced Housing Unit Program. This program provides density bonuses and expedited review to developers in exchange for the inclusion of moderately priced housing units within new developments and in turn provides affordable housing. During Fiscal 2011, the Community Development and Housing Division will also implement, by policy as approved by the County Council, expanding the program for rental properties.

The Community Development and Housing Division hopes to rehabilitate between 100 to 125 homes for needy families in Sussex County during Fiscal 2011. Thirty Thousand Dollars ($30,000) is also included in the General Fund Budget to assist with this worthwhile program. Although this department has assisted over 2,200 low- to moderate-income citizens, their waiting list for these projects totals approximately 1,000 homeowners.

Revenue

The Community Development and Housing Division is funded primarily by Federal CDBG funds. During Fiscal 2010, a new program, the Federal Neighborhood Stabilization Program, was initiated and implemented by this department. Revenues during Fiscal 2011 are again expected to increase and total $3,715,157. Fiscal 2010 revenues sharply increased for these programs from $1,728,227 estimated for 2009 as a result of additional Federal funding due to economic conditions.

	Fiscal 2009	Fiscal 2010	Fiscal 2011
Federal Grants	$1,148,000	$1,290,000	$1,225,000
State Loan Program	200,000	200,000	200,000
Neighborhood Stabilization Program	---	1,900,000	2,039,024
County Contribution – Rehabs and Grants	100,000	30,000	30,000
County Contribution – Administration	280,227	199,891	221,133
TOTAL	**$1,728,227**	**$3,619,891**	**$3,715,157**

Appropriations

The Fiscal 2011 Budget includes $1,262,000 in funding for housing rehabilitation projects, sewer and water hookup costs, and a State loan program for housing rehabilitation. For the seventh 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. Thirty Thousand Dollars ($30,000) is recommended to be 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.

During Fiscal 2011, 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. Following is a list of projects requested and anticipated to be completed during Fiscal 2011:

Bridgeville – Demolition (4)

Coverdale – Housing Rehab (4)

Greenwood – Housing Rehab (4)

Laurel – Housing Rehab (5)

Mt. Joy – Housing Rehab (5)

Oak Orchard – Housing Rehab (6)

Scattered Sites – Housing Rehab (20)
Water and Sewer Hookups (30)

Seaford – Housing Rehab (4)

Selbyville – Housing Rehab (5)

West Rehoboth – Housing Rehab (4)

Neighborhood Stabilization Program

During Fiscal 2010, this department implemented the Neighborhood Stabilization Program (NSP), a new Federal program to stabilize neighborhoods affected by the foreclosure crisis. Homes that are foreclosed are purchased and resold to low- to moderate-income residents of Sussex County at affordable prices. Mortgages are obtained from local banks at reduced amounts. The Federal money from this program would be used to finance "soft second mortgages." When these loans are repaid upon resale of the home, the "soft second mortgage" would either transfer to a new eligible low- to moderate- income owner or be repaid. Those funds could again be used for affordable housing purposes. This program involves the use of partners such as Habitat for Humanity, NCALL, Diamond State Land Trust, and First State Community Action Agency. As of May 1, 2010, this department has assisted 11 homebuyers with purchasing homes through the NSP, as well as the purchase of two Habitat for Humanity homes, one Diamond State CLT home, and a Milford Housing home. We are proud to note that these homes have not only been purchased, but buyers have been found and are living in these previously foreclosed homes. The results from this program, which is a collaborative effort, compare very favorably to that of other counties.

Moderately Priced Housing Unit Program

It is the goal of this program to increase County housing stock for middle-income professionals such as teachers, nurses, and police officers. This program attracts developers to construct more affordable housing for Sussex County year-round residents. In exchange for agreeing to build a house that is affordable for a household of four earning between $46,900 and $73,250 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 Unit Program. A total of 547 moderately priced units have been approved for the program.

During Fiscal 2009, this program was approved for expansion with a rental housing element. The rental housing program will be implemented on a trial basis at this time. The first project was approved in early 2010 and will provide 30 affordable rental units in the Lewes area.

The Community Development and Housing Division will accomplish the following objectives during Fiscal 2011:

- ✓ ***Continue to assist over 300 low- to moderate-income citizens through grant funds for housing rehabilitation, infrastructure projects, and the new Moderately Priced Housing Unit Program***

- ✓ ***Rehabilitate approximately 100 to 125 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***

- ✓ ***Implement the Neighborhood Stabilization Program in Sussex County using Federal funds to purchase and rehabilitate foreclosed homes and thereafter resell them to low- to moderate-income residents***

- ✓ ***Work with offices of the State Attorney General and Bank Commissioner to promote consumer education regarding foreclosure prevention***

- ✓ ***Assist in providing information regarding low-interest State mortgage programs for first-time homebuyers to help Sussex residents obtain a home and help the Sussex housing market***

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 2011 Budget includes revenue to fund projected non-sewer and water projects as per this comparison chart:

	Actual 2009	Budget 2010	Budget 2011
Appropriated Reserves	$ 6,982,029	$6,142,300	$5,834,950
Federal Airport Grant	2,548,231	1,292,000	522,500
Federal Energy Grant	-0-	-0-	660,000
State of Delaware Airport Grant	14,917	34,000	13,750
State of Delaware Library Grant	1,565,670	-0-	250,000
State of Delaware Paramedic Grant	-0-	110,700	75,000
State of Delaware EOC Communications Bldg.	-0-	-0-	653,800
Third Party Contributions	855,000	-0-	-0-
Miscellaneous Fees	3,090	-0-	-0-
Investment Income	508,390	250,000	50,000
TOTAL REVENUE	**$12,477,327**	**$7,829,000**	**$8,060,000**

From a revenue standpoint, the focus of this year's Capital Improvements Budget again is to use funds set aside in previous years for these projects. These appropriated reserve amounts total $5,834,950. Our goal will 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. The County does issue bonds for water and sewer district projects, but those are a liability for each individual water and sewer district. Because realty transfer tax revenues have declined to such a large degree, our emphasis is on using available funds during this weaker housing market.

Projects eligible for Federal Airport Grant money through the Federal Aviation Administration (FAA) are included totaling $522,500. This amount reflects what we believe is attainable to help with the design project for the extension of the main runway. Also included is a Federal Energy Grant of $660,000 for a solar project at the Emergency Operations Center to save energy. A State of Delaware Library Grant for $250,000, representing a 50 percent share for the Greenwood Library expansion, is also included. A $75,000 Paramedic Grant at 30 percent funding for paramedic related capital projects is also included. Finally, a State of Delaware grant of 50 percent toward an Emergency Operations Center communications building for $653,800 is included. This represents the estimated State share for construction cost of a communications building that would jointly house State and County communications employees and equipment.

Appropriations

Fiscal 2011 appropriations include improvements at the County Airport and Industrial Park. This funding is seen as an economic development tool for Sussex County. Approximately 900 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 over 400 employees at this time.

An example of the County Council's economic development emphasis is the cooperative effort with Delaware Technical & Community College to provide an Airframe Mechanics Training Program at the Airport. During Fiscal 2008 and Fiscal 2009, the County expended approximately $1.2 million to purchase and renovate a hangar at the County Airport. Delaware Technical & Community College has received FAA approval for their training program, and it is operating. 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 2011 Capital Improvements Budget includes $550,000 for extension of the main runway at the Airport from 5,000 to 5,500 feet. This funding, which is FAA grant eligible, will be used for design costs for the runway extension. 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 2011, the County will continue to purchase land needed for extension of this runway. During Fiscal 2010, the Federal Aviation Administration notified the County that they anticipated that it was more likely that they would be supportive of a 500-foot extension versus a 1,000-foot extension at this time. That is because they indicated that our flights of larger aircraft have decreased due to the economic downturn. Funding included in the Fiscal 2011 Budget will also include a required revision of the environmental assessment, as well as design of this 500-foot extension. Construction is anticipated to occur, subject to receipt of FAA funding, beginning 2012. The runway project design will also include addition of an approach lighting system.

Funding for runway lighting improvements to increase reliability of the runway lights totaling $17,400 is also included in the proposed budget. Pavement improvements for Taxiway B, Industrial Park road repairs, repaving of the Airport entrance road, pavement crack sealing, and fuel resistant reseal coating for the terminal ramp are projects that are also included in the Capital Improvements Budget under "Airport Pavement Improvements." Replacement of the aging security guard building at the entrance to the Industrial Park is included in this budget.

One Million, Five Hundred Thousand Dollars ($1,500,000) in funding is also included for storm water improvements needed at the Airport, which are needed for the expansion of business. The County has completed a comprehensive storm water plan for the Airport and Industrial Park. This storm water project will be built in phases.

Phase I of the Wetland Mitigation Project related to runway extension is also included at $600,000. This mitigation is required to enable the County to proceed with extending the main runway.

Funding is also included for a generator and replacement uninterruptible power supply for the Administrative Office Building on The Circle. The County Administration Building currently has a UPS system; however, it is becoming less reliable as it ages, and it only provides temporary service for emergency lighting. A generator system would enable work to continue in the Administration Building during a power outage and help protect data,

software, and hardware. If this UPS system did not properly operate, it could take several working days to recover lost data, and the County Administration Building may be severely restricted in terms of services during that time period.

Also included is funding for a replacement generator at the Records Management Center, which was the former Emergency Operations Center. This would replace a 1978 generator that is operational, but is critical as a backup power for the tower located at that records storage facility. That communication tower is essential for providing the 800 megahertz radio communications and paging for fire, ambulance, and police in Sussex County. One Hundred Twenty Thousand Dollars ($120,000) is included as an estimate for this project. Local engineers are being contacted during Fiscal 2010 to begin this project as soon as possible.

A new communications building is proposed for combined shops for the State and County communications departments. This would include indoor parking for the emergency operations command vehicle and a bay large enough to service fire trucks, paramedic units, County vehicles, ambulances, and Sheriff's Department vehicles for repair and installation of emergency lighting and communications equipment. The estimated cost of this project is $1,307,600. Fifty (50) percent of the funding from the State of Delaware is anticipated to cover the State's share of this building.

Funding is included to repair and renovate two to four restrooms located in the West Complex Administration Building. These restrooms have not been renovated in approximately 30 years and need to be repaired.

A solar panel energy project at the Emergency Operations Center is also included for $660,000. This will be funded by a Federal Energy Stimulus Grant and will reduce electricity costs at the County Emergency Operations Center substantially, by an estimated $12,000 per year.

Funding totaling $250,000 is included for a possible new integrated software program or improvements for Assessment, Planning and Zoning, Accounting, Utility Billing, and Treasury Division. The goal of this project is to improve the efficiency and availability of information handled by these offices. We are evaluating the current software versus the advantages of new software or

improvements to the existing software. This project will enable us to reduce man-hours spent by County staff in their daily work in these departments.

Improvements are recommended for the Milton Library including replacing the roof on the old original part of the library building. Funding is also included to repair and/or replace windows in the rear of the building that are leaking and causing mold and wall damage. Also included is funding to replace three HVAC units serving the old building that have been failing. The total of these projects is budgeted for $122,500.

Funding for $500,000 is included for the new replacement Greenwood Library Project. One-half, or $250,000, of this total is to be funded by the State of Delaware. This project will increase the size of the Greenwood Library from 3,754 square feet to over 10,000 square feet. This funding will cover design and part of the construction cost.

Property acquisitions funding is also included in the budget. This could be used for property needed at the Airport as part of the Runway Extension Project and property needed for a possible new paramedic station, or for other specially approved projects.

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 – Justin Mitchell, Sr.
jmitchell@sussexcountyde.gov
Telephone: (302) 947-0864 Fax: (302) 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: (302) 644-2763

Uniform Service Charge Rate

and Accounting Fund

The County has received a recommendation, as a result of a utility rate study by Municipal Finance Services Group, to attempt to provide a uniform service charge rate and a more streamlined fund accounting approach. The budget for Fiscal 2011 attempts to begin that process. We are recommending, beginning July 1, 2010, to implement one accounting fund for all sewer districts, except Dewey Water (a water district), West Rehoboth Sewer (funded by revenue bonds), and Angola-Woods on Herring Creek. This change will provide a substantial savings in administrative costs. We are already anticipating a $63,000 savings due to the reduction of one accounting staff position during Fiscal 2011 as a result of this change. Currently, costs are divided and charged to the individual funds for each of the 23 water and sewer districts. By reducing the number of sewer and water accounting funds from 23 to four, administratively County personnel will be able to save considerable time and energy, and reduce administrative costs.

Fiscal 2011 begins this process to establish a uniform service charge rate for these districts, as well as combine the accounting funds. Regarding the service charge rates, we are recommending rate increases of $8.00 a year to a base rate of $246.00 per year for Bethany, South Bethany, Fenwick, Holts Landing, Ocean View, Miller Creek, Millville, Cedar Neck, Bay View Estates, Sea Country Estates, and South Ocean View sewer districts. We are also recommending an $8.00 a year increase for West Rehoboth Sewer. The purpose of these increases is to cover rising costs and major maintenance needs that we are incurring as our infrastructure ages.

As part of the effort to provide a uniform service charge rate over the next few years, we are recommending slightly higher increases for three districts in order for them to "catch up" from the lower rate level. For Long Neck Sewer, we are recommending a $15.00 increase, to $203.94 per year; for Ellendale Sewer, an $11.26 increase, to $246.00 per year; and for Oak Orchard Sewer, a $13.52 increase, to $246.00 per year. We are recommending leaving service charge rates at current levels for Dewey Water, Dewey Sewer, Blades Sewer, Henlopen Acres Sewer, Dagsboro-Frankford Sewer, and Angola-Woods on Herring Creek.

Our goal, as noted, is to work toward a uniform service charge rate structure whereby the service charge rate is the same for each district. We are recommending that we gradually accomplish this over the next few years by continuing with similar equalizing rate changes in a manner that would minimize the impact over time. We estimate that over the next seven to eight years, we can gradually implement this change to a single service charge rate for all districts, except for Dewey Water and West Rehoboth Sewer. We anticipate substantial administrative savings in the future as a result of this process.

Revenues

The Fiscal 2011 proposed budget includes revenue funding as per the information below:

SEWER & WATER DISTRICT REVENUES:	**AMOUNT FOR YEAR ENDING JUNE 30, 2011**
Assessment Charges	$11,001,964
Service Charges	15,175,106
Investment Income	61,722
Permit & Plan Review Fees	79,100
Holding Tank & Septage Fees	175,000
Miscellaneous Fees	153,350
Connection Fees	1,326,338
County Contribution - Transfer Tax	270,380
Rent & Farm Income	132,059
Available Surplus	2,908,278
TOTAL REVENUE	**$31,283,297**

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, 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 water and sewer districts. They are charged for new connections to the water and sewer 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.

Front foot assessment rates are recommended to remain at the same level as during Fiscal 2010. Any excess amounts received from front foot assessment rates may be applied to Operations and Maintenance costs.

The increase in the service charge rates will mean minor changes to average bills for Fiscal 2011. Rate changes range from zero percent for many areas to a maximum of 3.10 percent for the Long Neck Sewer District.

Following is a listing of average bills for Fiscal 2011 compared to FY 2010, which includes service charges and front foot assessment fees:

District	Proposed FY 2011 Average Bill	FY 2010 Average Bill	Increase/ (Decrease)	Percent Increase/ (Decrease)
Dewey Water	**$ 292.76**	**$ 292.76**	**-0-**	**-0-**
Dewey Sewer	**$ 349.73**	**$ 349.73**	**-0-**	**-0-**
Bethany Sewer	**$ 289.47**	**$ 281.47**	**$ 8.00**	**2.84%**
South Bethany Sewer	**$ 288.00**	**$ 280.00**	**$ 8.00**	**2.86%**

District	Proposed FY 2011 Average Bill	FY 2010 Average Bill	Increase/ (Decrease)	Percent Increase/ (Decrease)
Fenwick Sewer	$ 341.90	$ 333.90	$ 8.00	2.40%
Blades Sewer	$ 359.72	$ 359.72	-0-	-0-
Henlopen Sewer	$ 588.15	$ 588.15	-0-	-0-
Sussex Shores Sewer	$ 517.32	$ 509.32	$ 8.00	1.57%
North Bethany Sewer	$1,073.31	$1,065.31	$ 8.00	0.75%
Long Neck Sewer	$ 499.20	$ 484.20	$15.00	3.10%
Dagsboro-Frankford Sewer	$ 412.48	$ 412.48	-0-	-0-
Dagsboro-Frankford Sewer – Prince George's Acres	$ 739.85	$ 739.85	-0-	-0-
West Rehoboth Sewer	$ 626.75	$ 618.75	$ 8.00	1.29%
Ocean Way Estates Sewer	$ 519.90	$ 511.90	$ 8.00	1.56%
Holts Landing Sewer	$ 616.98	$ 608.98	$ 8.00	1.31%
Ocean View Sewer	$ 588.24	$ 580.24	$ 8.00	1.38%
Miller Creek Sewer	$ 849.78	$ 841.78	$ 8.00	0.95%
Millville Sewer	$ 681.12	$ 673.12	$8.00	1.19%
Cedar Neck Sewer	$ 614.46	$ 606.46	$ 8.00	1.32%
Ellendale Sewer	$ 443.00	$ 431.74	$11.26	2.61%
Ellendale Sewer – New Market	$ 591.84	$ 580.58	$11.26	1.94%
Bay View Estates Sewer	$ 867.56	$ 859.56	$ 8.00	0.93%
Sea Country Estates Sewer	$ 749.00	$ 741.00	$ 8.00	1.08%
Oak Orchard Sewer	$ 562.66	$ 549.14	$13.52	2.46%

District	Proposed FY 2011 Average Bill	FY 2010 Average Bill	Increase/ (Decrease)	Percent Increase/ (Decrease)
Holts Landing Sewer – The Greens	**$1,167.00**	**$1,159.00**	**$ 8.00**	**0.69%**
South Ocean View Sewer	**$ 787.53**	**$ 779.53**	**$ 8.00**	**1.03%**
Angola Sewer - Woods on Herring Creek	**$1,127.78**	**$1,127.78**	**-0-**	**-0-**
Golf Village Sewer	**$ 179.00**	**$ 179.00**	**-0-**	**-0-**

As in prior years, 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 1.0174 percent for Fiscal 2011. This increase reflects the increase in the Construction Cost Index that is developed by the Engineering News Record. This 1.0174 percent increase represents the inflation of capital improvement costs.

SUMMARY OF SYSTEM CONNECTION CHARGES
JULY 1, 2010 – JUNE 30, 2011

District	Proposed FY '11 Total System Connection Charge/ EDU	FY '10 Total System Connection Charge/ EDU
Dewey Water	$ 942	$ 926
Dewey Sewer	$3,390	$3,332
Bethany Sewer	$4,515	$4,438
South Bethany Sewer	$4,515	$4,438
Fenwick Sewer	$4,820	$4,738
Blades Sewer	$3,040	$2,988
Henlopen Sewer	$3,390	$3,332
Long Neck Sewer	$3,472	$3,413
Dagsboro-Frankford Sewer	$6,223	$6,117

District	Proposed FY '11 Total System Connection Charge/ EDU	FY '10 Total System Connection Charge/ EDU
West Rehoboth Sewer Extension	$4,412	$4,336
Holts Landing Sewer – Existing District	$3,573	$3,512
Holts Landing Sewer – Extensions	$5,822	$5,723
Holts Landing Sewer – Septic Installation	$2,349	$2,309
Ocean View Sewer Expansion	$4,515	$4,438
Miller Creek Sewer (Rate for new improvements after 6/30/03)	$4,801	$4,719
Ellendale Sewer (Rate for new improvements after 1/1/05 and extensions after 6/30/04)	$7,312	$7,187
Ellendale Sewer (Rate for existing improvements as of 1/1/05)	$4,377	$4,377
Angola Sewer - Woods on Herring Creek – Septic Installation	$ 525	$ 516
Johnson's Corner Sewer	$3,573	$3,512
Cedar Neck Sewer Expansion (Rate for new improvements after 6/30/03)	$4,515	$4,438
Millville Expansion (Rate for existing improvements as of 6/30/03)	$2,300	$2,300
Millville Sewer Expansion (Rate for new improvements after 6/30/03)	$5,768	$5,669
Oak Orchard Sewer (Rate for new improvements after 2/1/01 and existing improvements after 3/30/07)	$3,410	$3,352
Bay View Estates Sewer (Rate for extensions to existing district and for all after 12/29/06)	$5,937	$5,836
Sea Country Estates Sewer (Rate for hookups after 6/30/06)	$4,820	$4,738

District	Proposed FY '11 Total System Connection Charge/ EDU	FY '10 Total System Connection Charge/ EDU
South Ocean View Sewer (Rate for new improvements after 6/30/06)	$5,666	$5,569

Golf Village – Amount equal to the Town of Georgetown's Impact Fee

(Note: EDU means "Equivalent Dwelling Unit")

Appropriations/Expenditures

The Fiscal 2011 Budget includes funds to operate and maintain each of the County's 18 water and sewer districts.

Operations and Maintenance

Operations and Maintenance expenses included in the Fiscal 2011 Budget total $10,263,311. This is up 4.39 percent compared to the Fiscal 2010 Budget. Operations costs include the purchase of water from the City of Rehoboth for the Dewey Water District, wastewater treatment by the City of Rehoboth for the Dewey Sewer District, wastewater treatment for the Ellendale Sewer District by the Town of Georgetown, and wastewater treatment for the Blades Sewer District by the City of Seaford. This budget also includes $1,313,250 for power purchased for over 300 pump stations, plus the four wastewater treatment facilities. During Fiscal 2011, there may be some savings in utility costs due to the re-bidding of the power supply contract that the County will be able to take advantage of for Delmarva Power & Light bills. Wastewater treatment costs provided by the City of Rehoboth, City of Seaford, and the Town of Georgetown are up 9.13 percent versus Fiscal 2010.

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.

The Maintenance Budget of $6,422,223 has increased 4.94 percent compared to Fiscal 2010. The FY 2010 Budget was down three percent. This budget includes funding for 88 Operations and Maintenance employees. Funding for earned promotions for Operations and Maintenance staff is also included. These promotions are based on attainment of greater certifications by staff. Some merit increases are also included. There are two additional positions in the Fiscal 2011 Budget. These include a mechanic and a wastewater operator. As these districts grow and more users are connected, especially as a result of new projects such as the Millville Sewer Project, the need for additional staff occurs. The number of users is up 2.32 percent over the past year, even during this difficult economy. Shift differential pay of 75¢ per hour is again included for night shifts for SCADA technicians who monitor each pump station on a 24-hour basis.

Eight Operations and Maintenance employees are on call 24 hours a day specifically to monitor pump stations at our treatment facilities. The Fiscal 2011 Budget again includes additional funding of 38¢ per hour for maintenance employees on call during non-working hours. When these employees are on call, their personal activities are restricted.

The Maintenance Budget includes a contract for maintenance of the Dewey Beach Water Tower. It also includes funding for roof repairs at the South Coastal Regional Wastewater Facility and for patching of the entrance road there.

The Operations Budget includes funding for the SCADA communications system, which is an automatic monitoring system for each of the over 300 pump stations. The Operations Budget also includes funding for monitoring wells at the wastewater treatment facilities, as well as software for the accounting, SCADA, and asset management programs.

Funding for chemicals in the Fiscal 2011 Budget includes bioxide station chemicals in the Bethany Beach, Long Neck, and Ellendale sewer districts. This is advanced technology that has assisted in controlling odor problems.

Capital Outlays

(Included in Operations and Maintenance Budget)

The Fiscal 2011 Budget includes funding for projects needed to maintain, rebuild, and renovate the current facilities. The budget includes a total of $1,788,202 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 rebuilds are required to maintain capital equipment in proper working status. Also, new technology such as the SCADA system that improves efficiency has required additional investments. For these reasons, some front foot assessment revenues are used specifically for these types of renovations and replacements. This budget is up $764,719.

The pumping equipment includes funding for a new generator in Dewey Beach for Station 3 on Silver Lake. This station is sometimes difficult to access in the summer, and a permanent generator is needed to avoid power problems. The estimated cost for this project is $65,000. An additional $65,000 is budgeted for Pump Station 60 in Bethany Beach to replace existing control cabinets that have deteriorated due to salt air conditions, and also replace a generator that was installed in 1988. The generator at Pump Station 54, Bethany Beach, is also recommended to be replaced. It has become unreliable, as was evidenced during the February 2010 snowstorms. A mechanical rebuild of Pump Station 22 in South Bethany is needed, costing $45,000. This pump station was rebuilt over 20 years ago. Leaks are occurring and the piping is deteriorating and needs to be replaced. Funding is included for replacing the 1983 generator at Pump Station 256 near the Henlopen Acres Town Hall for $40,000. This generator provides backup power for four pumping stations located in that district. The generator has become unreliable and parts are difficult to find. The generator for Dagsboro-Frankford Pump Station 8 needs to be replaced because it also has become unreliable at an estimated cost of $57,000.

Funding of $140,000 for replacing the digital control systems and pumps at ten grinder stations in the Long Neck area will allow three-phase grinder pumps to be utilized and result in a power consumption cost savings. These particular stations are in need of repairs.

Included in this budget is $36,000 to install a generator at Pump Station 72 in the Long Neck area in the White House Beach subdivision. This pump station, which has ten grinder pumps that pump into it, has consistently had problems with power outages and is the largest pump station in the Long Neck Sanitary Sewer District without a stationary generator.

Improvements regarding replacing digital controls and upgrading communications systems in West Rehoboth pump stations costing $70,000 are recommended. This will improve the monitoring of these pump stations and increase their reliability. Also included is $100,000 to replace a worn out headworks screen for the Wolfe Neck Treatment Facility, as well as $103,840 for pumps, motors, and irrigation rig improvements there.

Funding for a dump truck at the Wolfe Neck Facility is also included for $60,000. This truck would be used to assist in maintaining irrigation fields and would save staff time. It would expedite the time for repairs to the collection and pumping systems in the West Rehoboth, Dewey Beach, and Henlopen Acres areas. Also included is funding for a small work vehicle to be used in the irrigation fields, especially to sample monitoring wells.

The tools and work equipment line item includes a replacement sewer line inspection camera for $149,000. The current camera purchased in 1998 has undergone numerous repairs lately and does not offer the ability to inspect laterals from the interior of the sewer main like the new camera will. This camera is used weekly by County staff and is invaluable in determining a location of problems within sewer lines.

Miscellaneous general equipment includes $110,000 for microwave communication links. These will enable the migration away from T-1 connections to microwave links that will provide additional speed and capacity that is needed for communications between the facilities. With the need for constant SCADA monitoring of pump stations and fluid levels, the growth of the sanitary sewer districts, and the amount of data and phone

communications, additional bandwidth is required. Microwave links are an economical solution for this need.

Engineering Administration

This budget includes staff of 43 employees, which is unchanged from the Fiscal 2010 level. During Fiscal 2010, some employees that were previously paid via the General Fund were properly transferred to the Engineering Administration Budget. These employees work primarily for water and sewer districts. Time spent on General Fund or new sewer construction projects will again be reimbursed to the Water and Sewer Districts based on actual timesheets and costs incurred.

This budget includes $75,000 to be reimbursed to the General Fund for the water and sewer appropriate costs for the County's Data Processing Department. This amount is up from $50,000 during Fiscal 2010. Insurance expense totaling $331,350 is also included covering the over 300 pump stations, four wastewater treatment plants, vehicles, and other equipment associated with the water and sewer districts. The Engineering Administration Budget has decreased –4.53 percent.

Cost Center Accounting

Five Hundred Fifty Thousand Dollars ($550,000) is budgeted as a reimbursement to the General Fund for administrative costs that are funded through the General Fund Budget. This is up ten percent from the $500,000 level included in the Fiscal 2010 Budget. This includes costs for the Accounting Division, Personnel Department, County Administration, Assessment, and Engineering Administration. These costs will be allocated based on formulas for each of the noted departments that reflect a fair allotment to the Water and Sewer Districts. Offices such as Administration, Accounting, and Personnel provide services that benefit the water and sewer districts, as well as each of the other departments. Allocations based on the number of employees, budget amounts, and number of EDU's will be used to allocate these costs fairly.

UTILITY BILLING DIVISION

Actual FY '07	Actual FY '08	Actual FY '09	Budget FY '10	Budget FY '11
$868,973	$928,045	$907,133	$794,512	$848,885

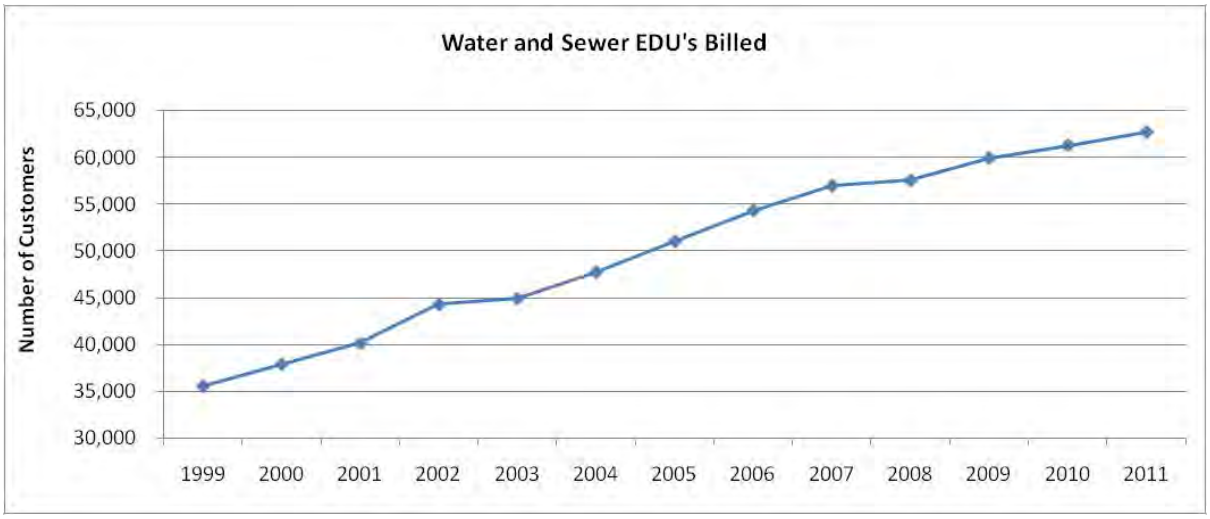
(Percent Change: 6.84 Percent Increase)

Director – Patricia G. Faucett
pfaucett@sussexcountyde.gov
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 2011 Budget, staffing levels for the Utility Billing Division remain at 12. This is one less staff position compared to Fiscal 2007. The number of water and sewer users has grown 2.32 percent during this one-year period. Users are up 15 percent in total during the last five years, and 76 percent in total during the last 12 years.

This budget includes funding for scanning software that will enable the Utility Billing Division to automatically post payments to the billing accounts without having to manually key in information. It will also enable this to be done without individually scanning each check and each remittance statement. Also included is funding for a mail opener machine replacement if needed, as well as several replacement PCs and scanners. Postage is up $5,000, to $75,000, based on the increase in postage rates, plus the increase in numbers of billing accounts.



The Utility Billing Division will accomplish the following objectives during Fiscal 2011:

- ✓ ***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***
- ✓ ***Initiate and secure an automatic electronic payment system whereby customers could automatically pay their bills via debit authorization***
- ✓ ***Coordinate with Collections Manager to facilitate improvements in water and sewer collections***
- ✓ ***Consider the amnesty program again next year***

WATER AND SEWER DISTRICTS

CAPITAL PROJECTS

During Fiscal 2011, the County Engineering Department will continue work on expanding wastewater service in Sussex County. During the past three years, four new sewer 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. During Fiscal 2011, these four projects will be under construction. These four projects will eventually add approximately 3,448 EDU's to the County wastewater system, replacing existing septic systems.

During Fiscal 2010, the City of Rehoboth decided to pursue the ocean outfall option for wastewater treatment for Rehoboth. The City of Rehoboth now treats wastewater for Henlopen Acres and Dewey Beach, two County sewer districts that will be impacted by the wastewater treatment decision of Rehoboth.

Construction will be underway for expansion of the Inland Bays Regional Wastewater Facility near Long Neck to handle EDU's from Oak Orchard, Angola, and the Long Neck areas. This will enable the wastewater plant to increase capacity to two million gallons per day from 1.4 million gallons per day.

During Fiscal 2011, The Woodlands of Millsboro project will be completed. Upon completion of the project, a rate schedule will be recommended, public hearings held, and rates decided upon.

During Fiscal 2011, the County Administration, Finance, and Engineering departments will be reviewing other areas to plan to expand sewer. A goal will be to take advantage of Stimulus funding with low interest rates and possibly some grant funding for these projects while the opportunity is there. Examples of future projects to be considered include Blades Sewer Expansion, replacing 161 existing septic systems along Broad Creek between Blades and Seaford; Joy Beach, replacing 180 existing septic systems on Rehoboth Bay off of Camp Arrowhead Road; Magnolia Shores, replacing 40 existing septic systems along the Little Assawoman Bay near Old Mill Bridge Road; and Herring Creek North near Angola, to replace 101 existing septic systems on Herring Creek.

GENERAL FUND

FIVE-YEAR PROJECTION

General Fund Five Year Projection					
FISCAL YEAR	2011	2012	2013	2014	2015
INCOME	$ 46,842,647	$ 46,396,161	$ 47,548,384	$ 48,404,574	$ 49,631,791
EXPENSES	46,842,647	47,623,703	48,818,725	50,049,596	51,317,394
SURPLUS/(DEFICIT)	$ -	$ (1,227,542)	$ (1,270,341)	$ (1,645,022)	$ (1,685,603)

The Budget Committee prepared a five-year projection of net revenues versus expenditures as part of the Fiscal 2011 Budget. The above table summarizes these estimates. These estimates were prepared on a conservative basis. This assumes a static economy in Sussex County. Increases in property tax, realty transfer tax, Recorder of Deeds fees, building permit fees, private road revenues, and investment income are projected at two percent during Fiscal 2012. During Fiscals 2013, 2014, and 2015, these are estimated to increase three percent as the economy recovers on a slow but consistent basis.

Regarding expenditures, most departmental expenditures are estimated to increase two percent during Fiscal 2012, followed by three percent increases in 2013, 2014, and 2015. The Grant-in-Aid portion of the budget is estimated to remain without any increases during this five-year time period. Other possible

new revenues generated by fee increases or State legislation authorizing the County to collect items such as possibly a hotel or rental accommodation tax are not included. It is assumed that there would be sufficient funds in the Capital Improvements Account to cover basic capital improvements during this five-year period. As per this plan, estimated deficits in the General Fund would range from zero in Fiscal 2011 to a high of $1,685,600 in Fiscal 2015. The cumulative total of these estimates is $5,829,000.

The purpose of this projection is to ensure that the County has a viable future budget. The Budget Committee believes that this is a conservative estimate based on minimal growth over the next five years.

Presented by:

David B. Baker
County Administrator

Susan M. Webb
Finance Director

Kathy L. Roth
Budget & Cost Manager

Gina A. Jennings
Director of Accounting

FISCAL 2011 BUDGET

BUDGET PRESENTATION

May 18, 2010

TOTAL BUDGET

Expenditures	Fiscal 2010	Fiscal 2011	Percentage Change
General Fund	$46,228,856	$46,842,647	1.3%
Capital Improvement Fund	7,829,000	8,060,000	3.0%
Community Development Fund	3,390,000	3,464,024	2.2%
Water and Sewer Districts	29,891,922	31,283,297	4.7%
Water and Sewer Capital Projects	40,704,541	50,195,889	23.3%
Total	**$128,044,319**	**$139,845,857**	**9.2%**

ECONOMIC DEVELOPMENT EFFORTS

- American Recovery Zone & Industrial Revenue Bonds
  - Tax exempt financing to encourage business expansion with lower interest costs
- Stimulus Funding – Construction Jobs
  - Wastewater Projects Under Construction
    - Inland Bays Treatment Facility
    - Johnson's Corner Sewer
    - Angola Sewer District
    - Oak Orchard Sewer Expansion
  - Apply for Stimulus Funding for Additional Projects
  - Emergency Operations Center Solar Panels
  - Community Development
    - Additional Federal Funds for Housing Rehabilitation

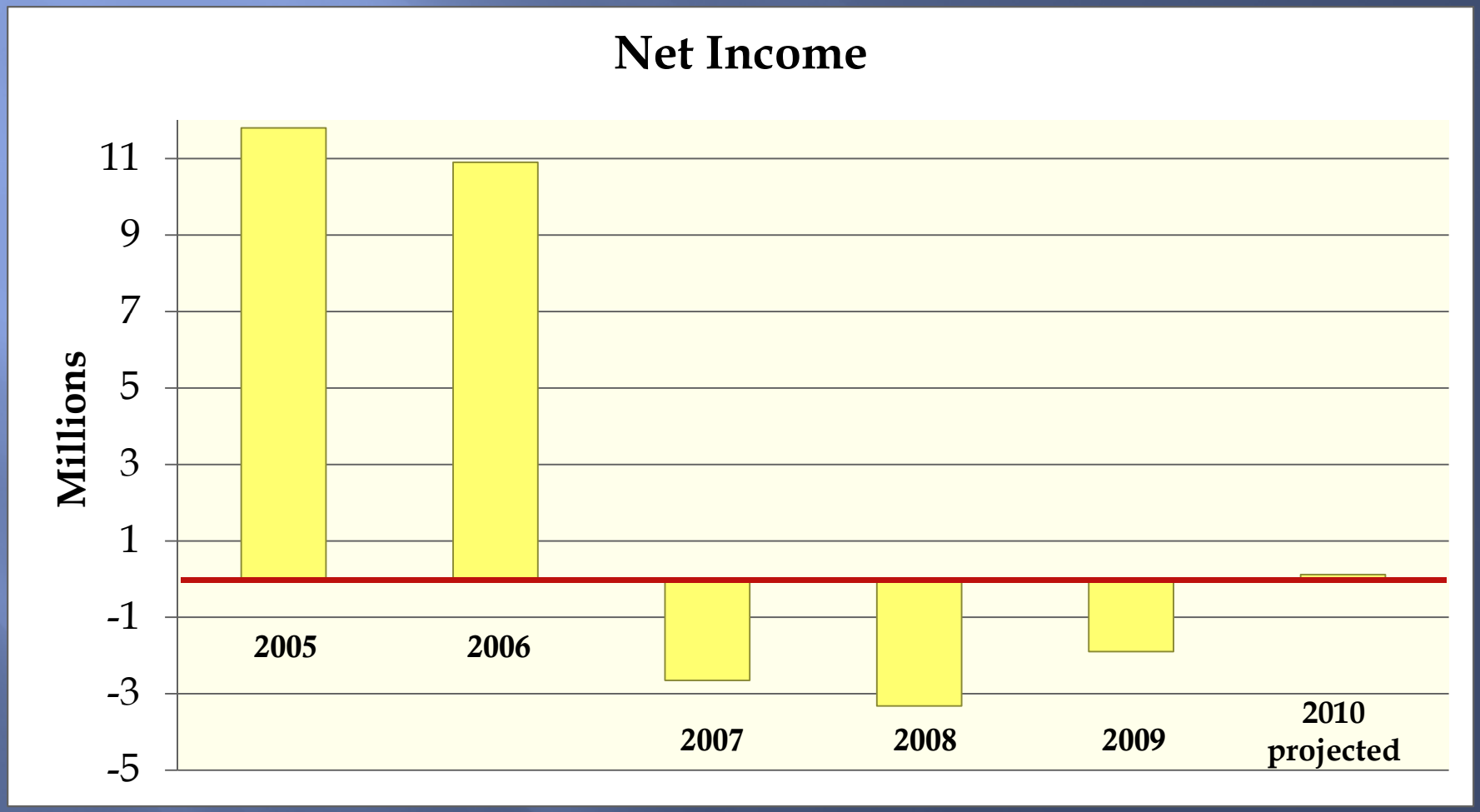
ECONOMIC DEVELOPMENT EFFORTS

- Industrial Park Capital Projects – Construction Jobs
  - Storm Water Management
  - Lighting and Pavement Improvements
  - Runway Expansion
- State Mortgage Funds
  - Information Sessions to Publicize Low Interest Mortgages
- Hazard Mitigation Grants – Local Jobs
  - Administer Program to Improve Flood Damaged Properties
- Economic Development Office
  - Proactively Work to Obtain New Businesses and Expand Existing Businesses
  - Continue to Seek New Business Opportunities to Provide Gainful Employment to Sussex County Residents

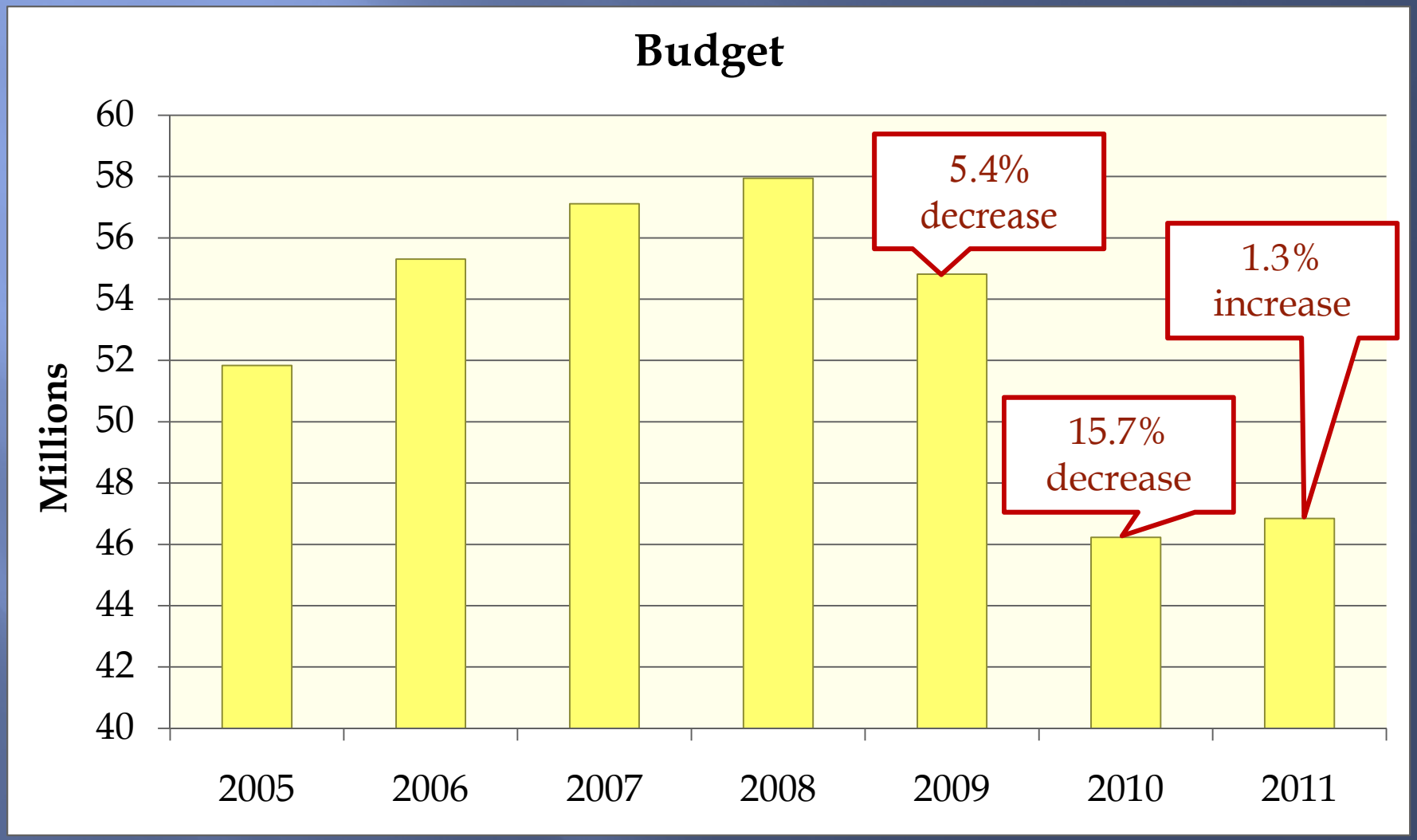
GENERAL FUND

2011 BUDGET PRESENTATION

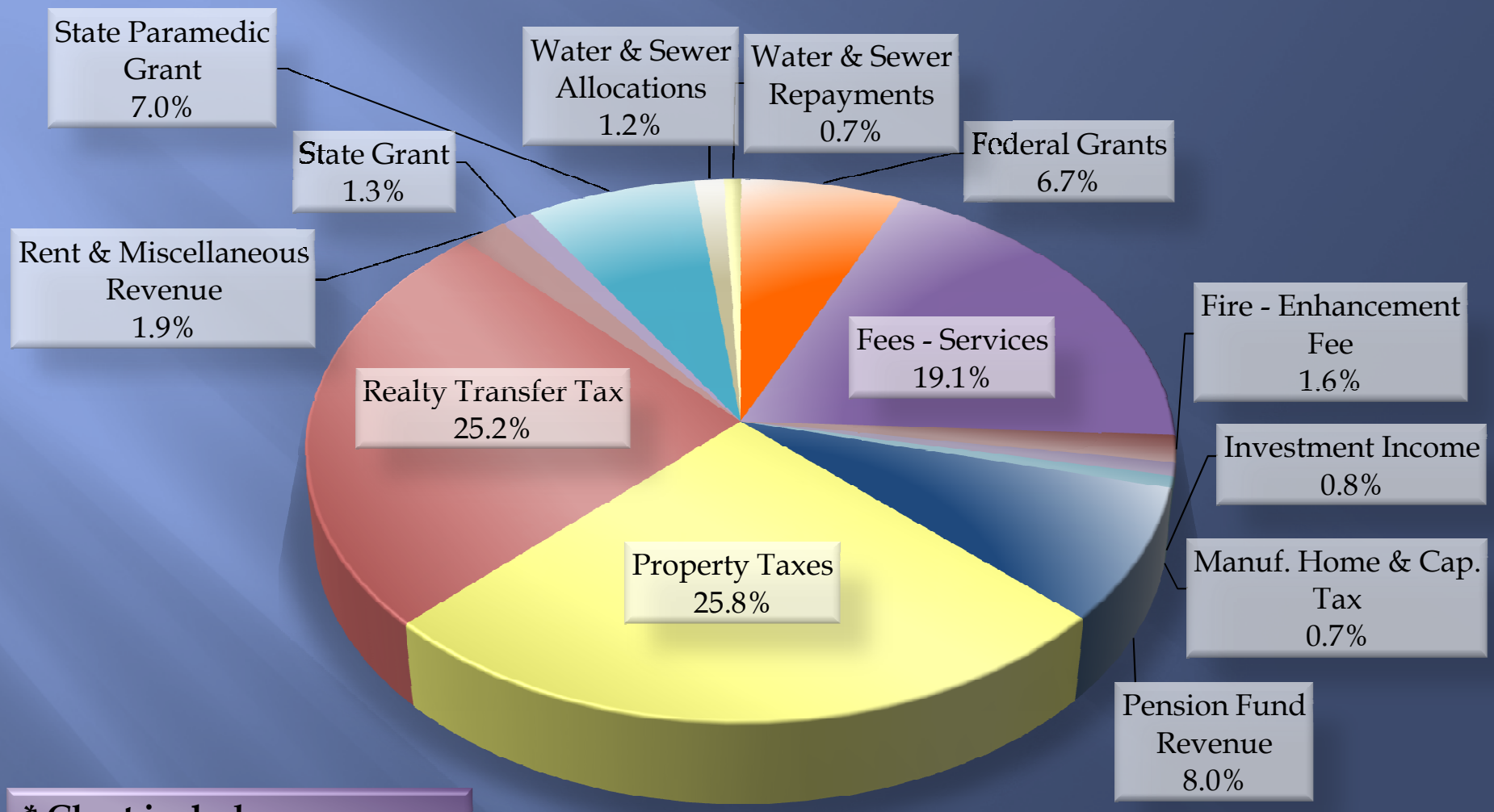
GENERAL FUND NET INCOME



GENERAL FUND BUDGET

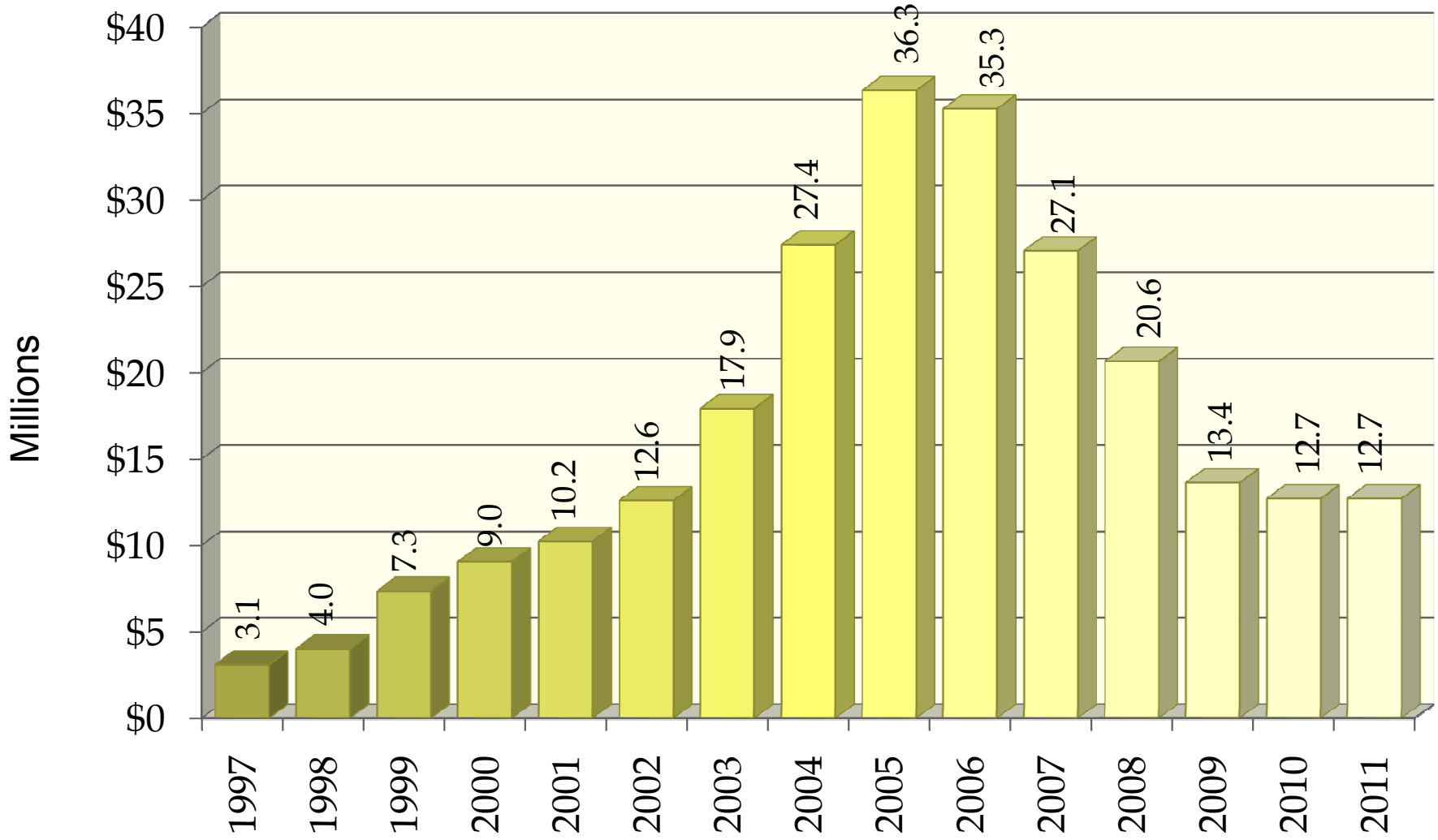


GENERAL FUND FUNDING SOURCES

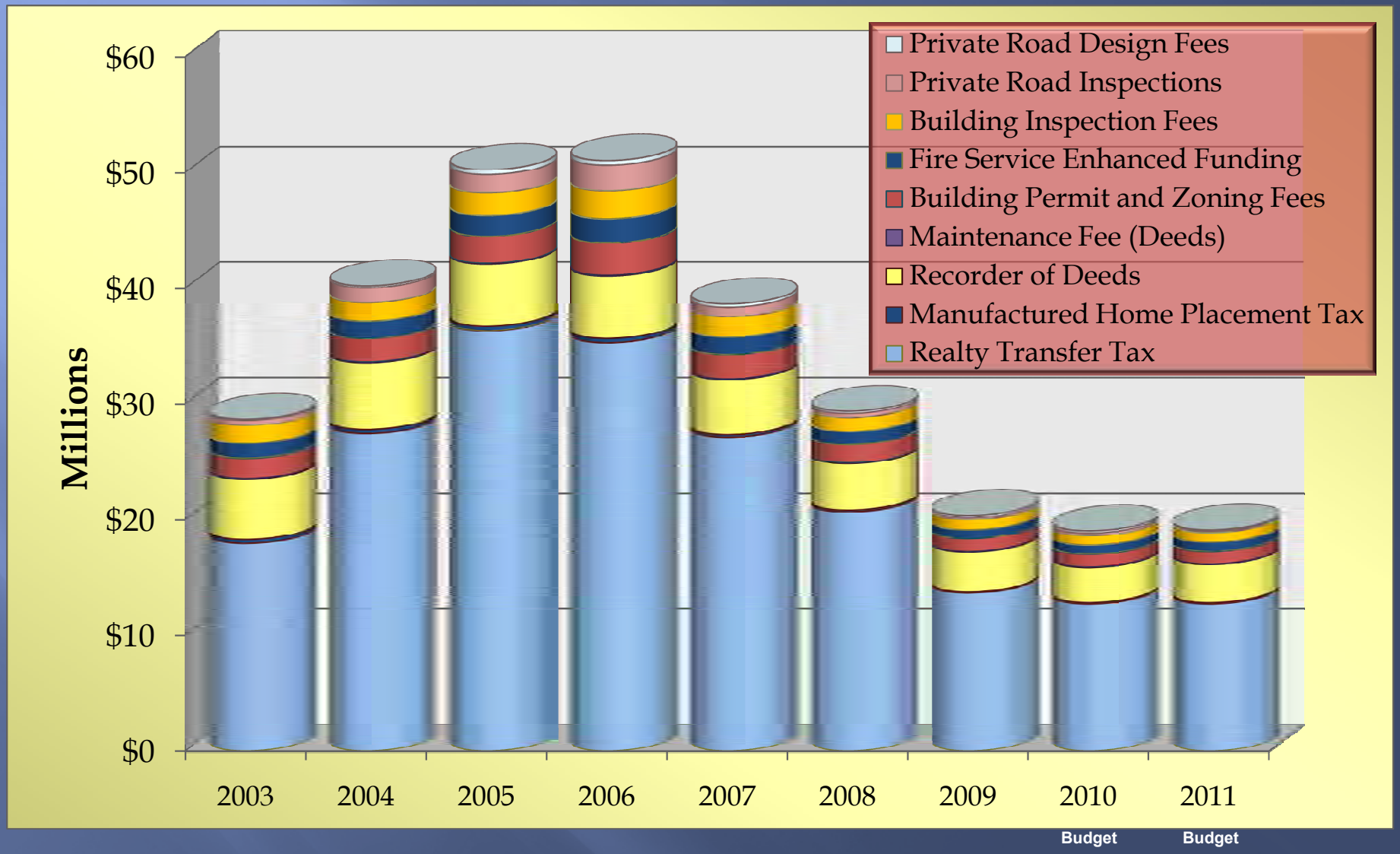


*** Chart includes Community Development funding sources**

REALTY TRANSFER TAX

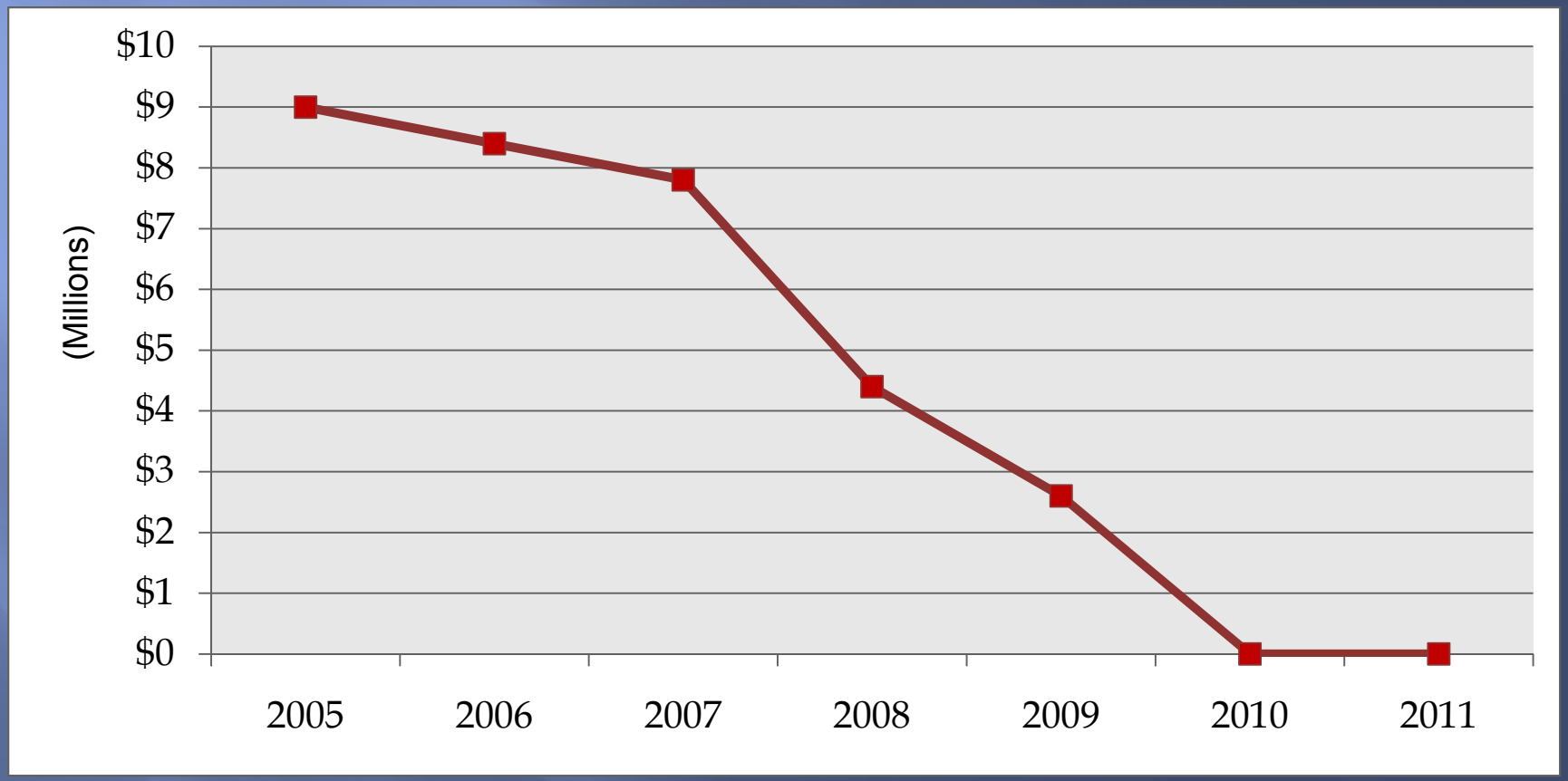


HOUSING INDUSTRY REVENUES



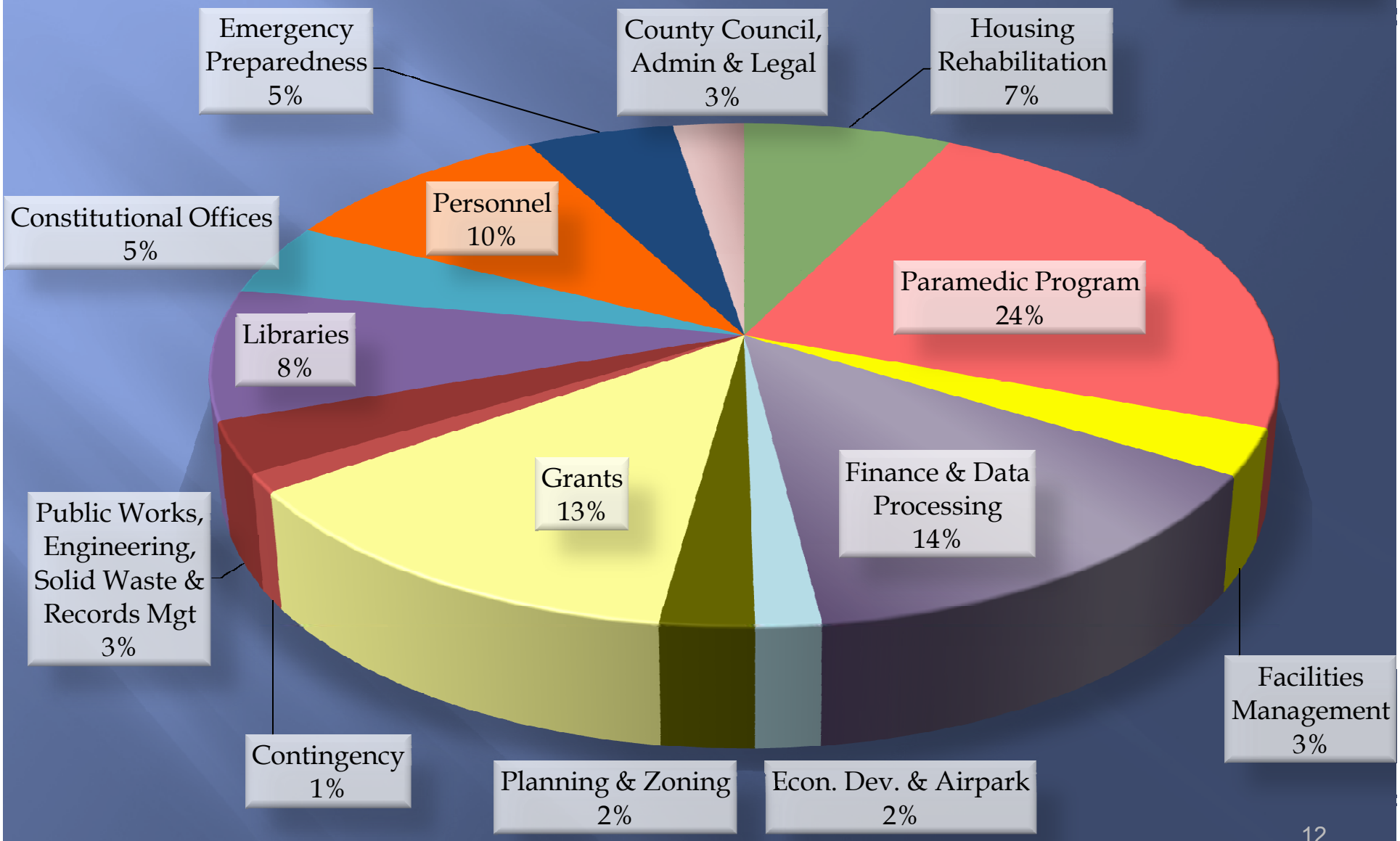
USE OF APPROPRIATED RESERVES

Decline in use for General Fund Operations



GENERAL FUND EXPENDITURES

* Chart includes Community Development Fund



PERSONNEL HIGHLIGHTS

- No Salary Reductions
- No Reductions in Paid Working Hours
- Employee Pension Contributions Zero – no change
- Defined Pension Contribution (11.03%) – all County
- Defined Pension Benefits Contribution (6.5%) – all County
- Accrued Sick & Vacation Payout – no change
- Liberal Sick & Vacation Pay – no change
- Life Insurance – no change
- No change in health insurance employee contributions
- Health Insurance Opt-Out Incentives - $75 per month or 5 vacation days
- 15 Paid Holidays – no change
- COLA – 0%
- Long-Term Disability Insurance – no change
- Dental and Visions Program Continued
- Accrued Medical Health Leave Bank
- Section 457 Pension Supplement Program
- Employee Assistance Program
- Flexible Spending Plan – Dependent and Health Care Costs

GENERAL FUND EXPENDITURES

Department	% Change from 2010 to 2011	% Change from 2009 to 2010
County Council	(0.7%)	(14.7%)
County Administration	(0.4%)	(18.7%)
Grant-in-Aid	3.8%	(24.8%)
Finance Administration	7.7%	(2.5%)
Assessment	(20.7%)	(10.5%)
Mapping & Addressing	(15.6%)	(12.1%)
Constable	(24.0%)	25.4%
Dog Control	26.0%	3.2%
Accounting	(9.2%)	(14.2%)
Treasury	(6.6%)	(7.3%)
Building Inspection	(10.8%)	(28.8%)
Personnel	3.4%	(8.0%)
Facilities Management	3.2%	(25.9%)
Data Processing	(15.0%)	(13.1%)
Information Technology	30.7%	(19.4%)

Department	% Change from 2010 to 2011	% Change from 2009 to 2010
Planning & Zoning	(12.1%)	(7.9%)
Emergency Prepard.	10.2%	(5.8%)
Paramedics	(0.8%)	(9.8%)
Economic Development	(3.1%)	(44.4%)
Industrial Airpark	9.6%	(1.1%)
Engineering Admin	(10.2%)	(42.6%)
Public Works	(7.2%)	(23.7%)
Solid Waste	19.3%	8.2%
Libraries	(3.2%)	(10.7%)
Clerk of Peace	7.6%	(28.9%)
Recorder of Deeds	(4.8%)	(18.2%)
Register of Wills	5.2%	(8.5%)
Sheriff	3.2%	(11.0%)
Community Develop.	10.6%	(28.7%)

NUMBER OF FULL-TIME EMPLOYEES

Department	Change from 2010 to 2011	Change from 2009 to 2010
Accounting	(2.00)	(1.00)
Administration	-	(1.00)
Assessment	(6.20)	(3.30)
Building Inspections	-	(3.00)
Constitutional Offices	(.80)	(3.70)
Communications	-	(1.00)
Constable	(2.00)	2.00
Data Processing & IT	1.75	(1.00)
Dog Control	1.00	-
Economic Development	-	(0.50)
Facilities Mgmt & Security	(2.00)	(7.00)

Department	Change from 2010 to 2011	Change from 2009 to 2010
Finance	1.00	-
Industrial Airpark	1.00	0.50
Libraries	(5.00)	(1.00)
Mapping & Addressing	(2.00)	-
Paramedics	(4.58)	(1.92)
Planning & Zoning	(1.00)	(1.00)
Public Works	(1.00)	(1.00)
Records Management	-	1.00
Treasury	(1.00)	-
Engineering Admin & Water & Sewer	1.00	(3.00)

FY 11 Change in Number of FTEs– (21.83)

FY 10 Change in Number of FTEs– (25.92)

PUBLIC SAFETY

$20 million
43% of the General Fund Budget

Paramedics ($11.8 million)

Fire Service ($1.5 million)

Ambulance Service ($1.4 million)

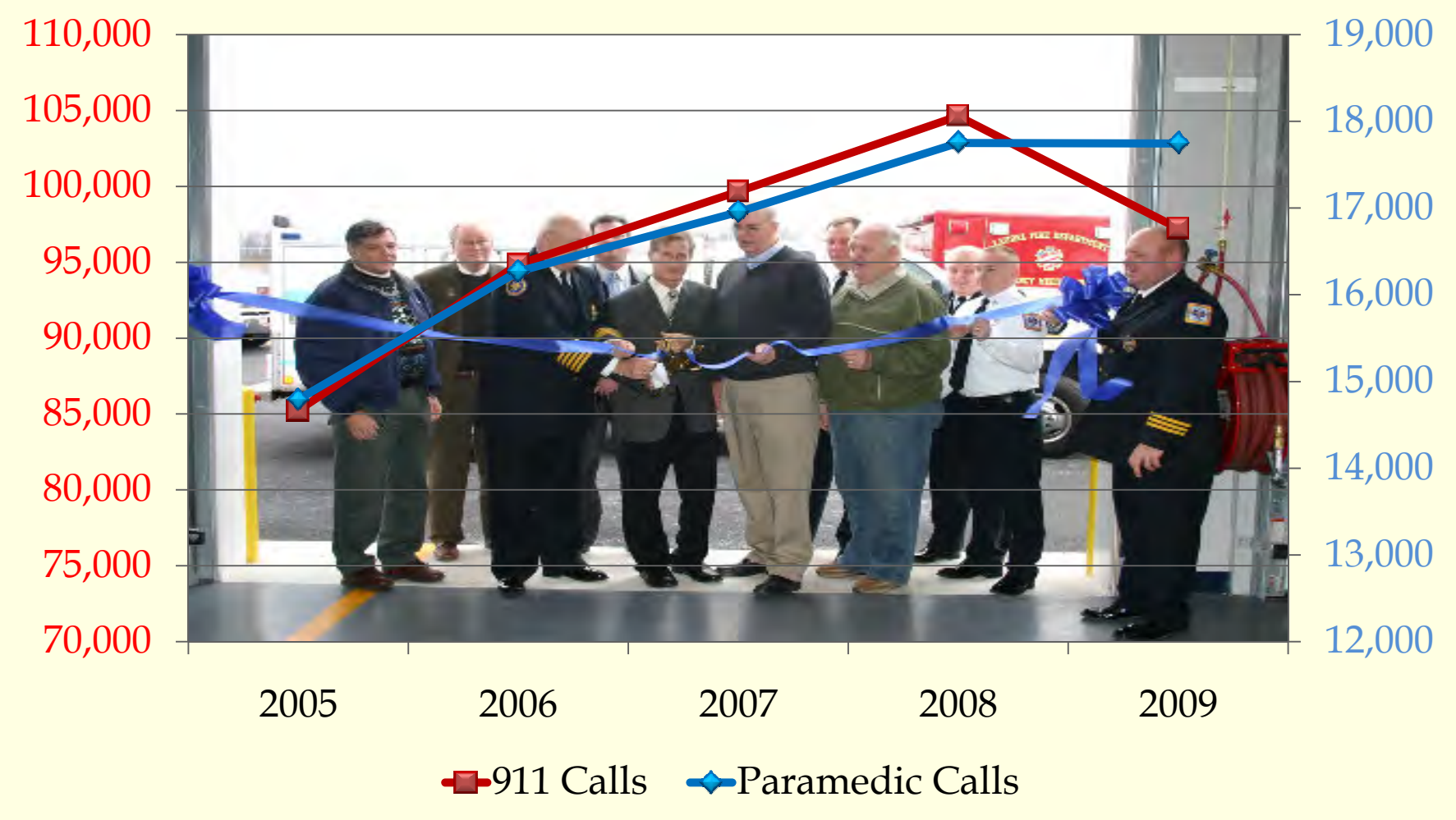
State Police Subsidy ($1.5 million)

Revenue Sharing for Local Law Enforcement ($420,000)

Emergency Preparedness – 911 ($2.6 million)

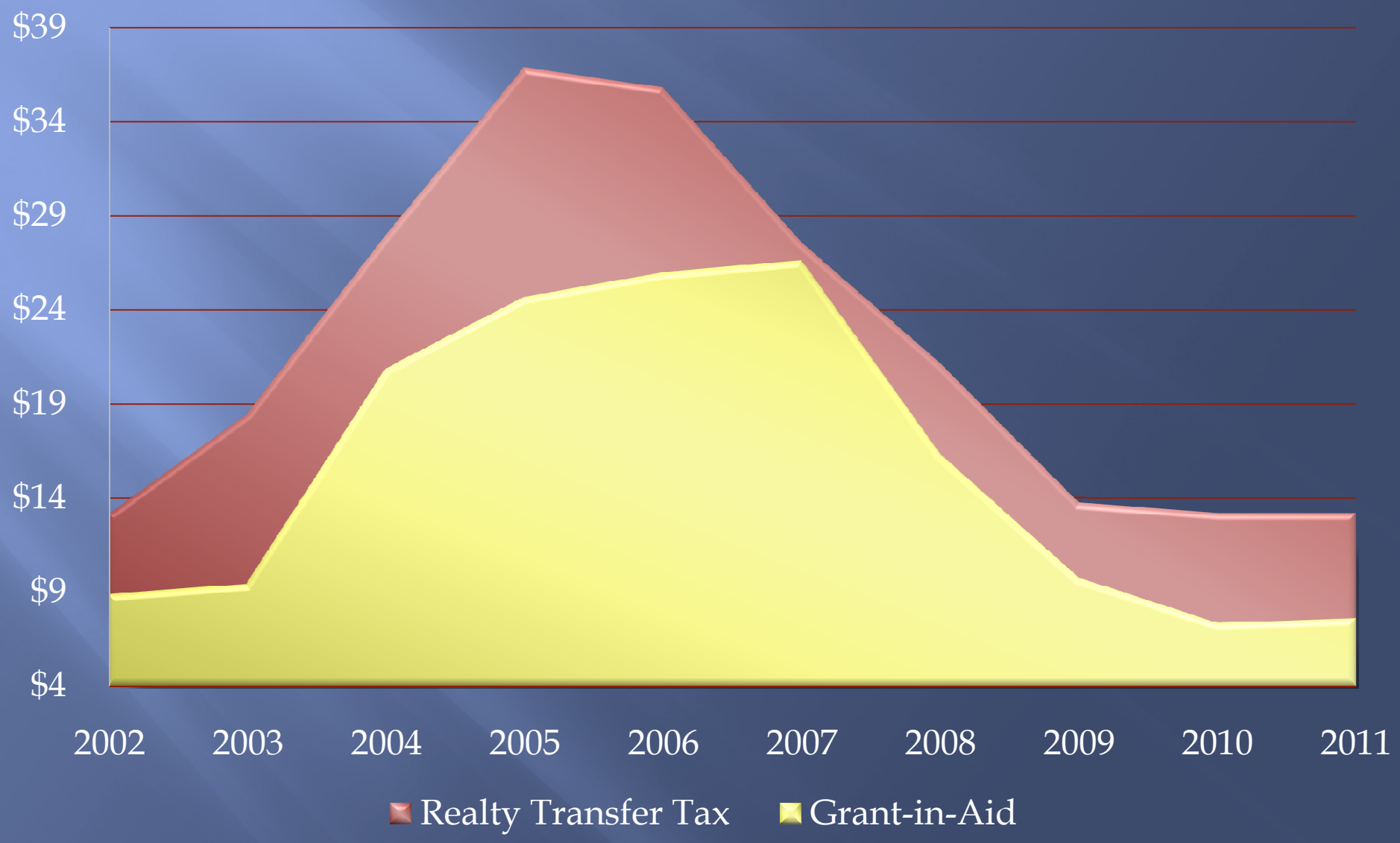
PUBLIC SAFETY

Historical Growth in Calls for Service



Picture: Ribbon cutting at Medic Station 102 – January 2010

GRANT-IN-AID PROGRAM



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

LIBRARIES

$4.8 M TOTAL APPROPRIATION

Operating Budget Decreased by 3.1%

- Continue same level of Bookmobile Service
- Computer Replacements funded 50% by State
- Local Libraries – 1.00% increase

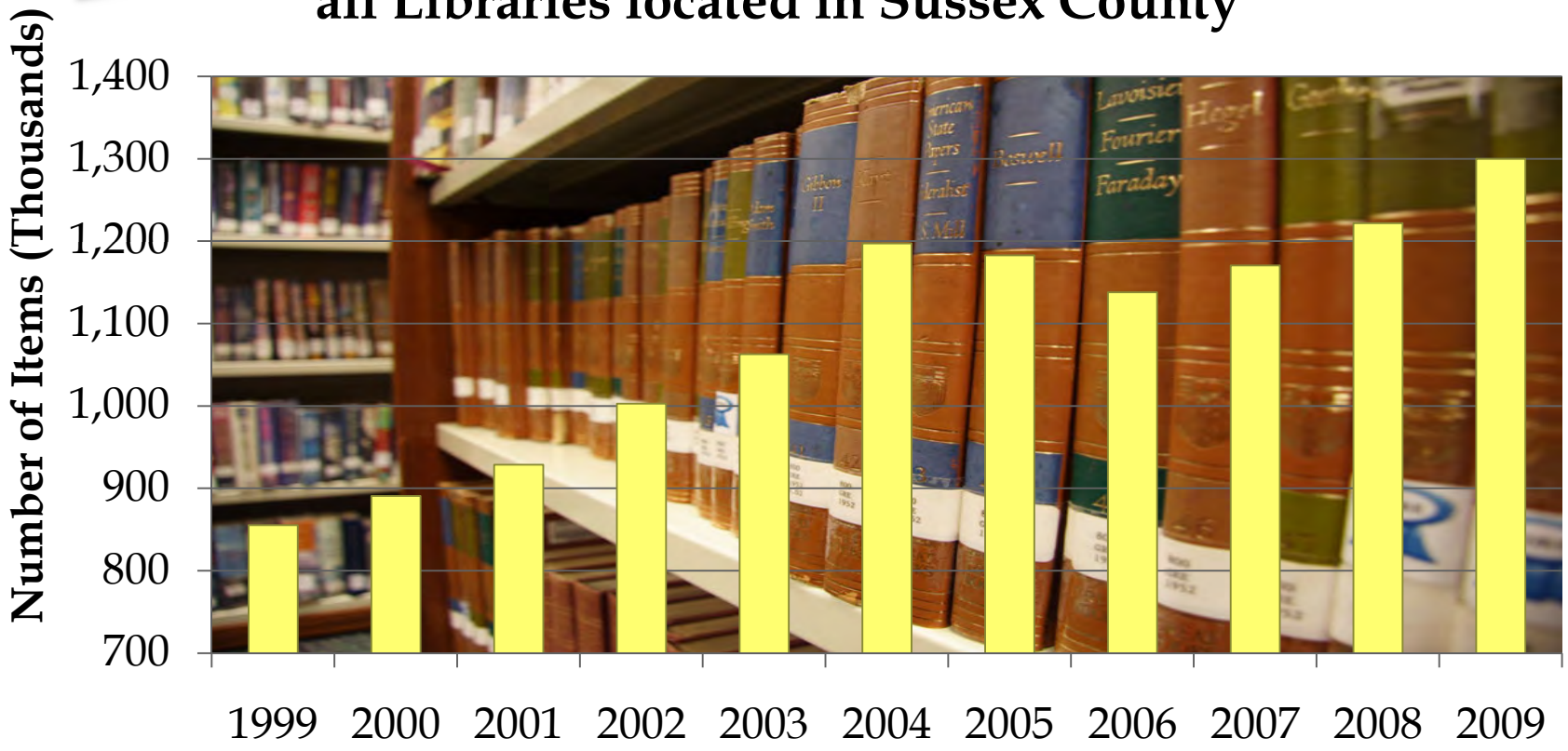
County Services provided to Local Libraries

- Auditing of Financial Expenditures
- Delivery of Materials
- Training & Education Assistance
- Cataloging
- Coordination of Literacy Program
- Computer Technical Services

Locations	
Bookmobile*	Laurel
Greenwood*	Lewes
Milton*	Milford
South Coastal*	Millsboro
Bridgeville	Rehoboth
Delmar	Seaford
Frankford	Selbyville
Georgetown	* County owned libraries

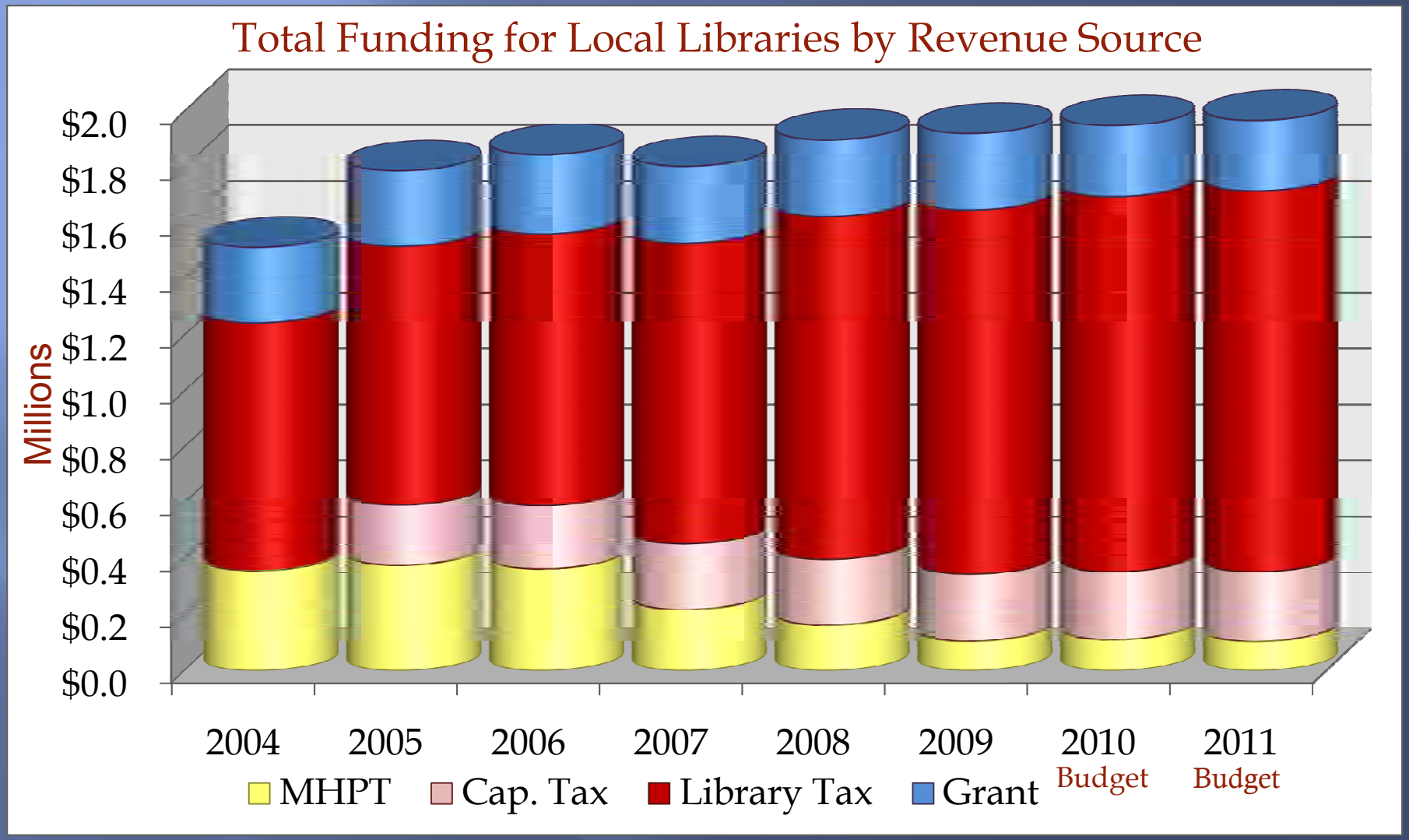
LIBRARIES

Number of Items Circulated by all Libraries located in Sussex County



LOCAL LIBRARIES

$1.97 million



COMMUNITY DEVELOPMENT

57 - Rehabilitations
30 - Sewer Hookups
4 - Demolitions

Rehab Locations
4 – Seaford
5 – Selbyville
20– Scattered
4 – Coverdale
4 – West Rehoboth
5 – Mount Joy
6 – Oak Orchard
5 – Laurel
4 – Greenwood

- CDBG – $1,100,000
- HUD HOME Program – $100,000
- Farmers Home Housing Preservation Grant – $25,000
- Delaware State Housing Loan – $200,000
- County Council Emergency Grant Assistance – $30,000
- Neighborhood Stabilization Program - $2,039,000

NON-WATER AND SEWER CAPITAL PROJECTS

Airport/Industrial Park	$ 3,449,900
Property Acquisition	1,200,000
Emergency Communications Building	1,307,600
Building Improvements and Expansion	672,500
EOC Solar Panel Project	660,000
Generators	520,000
Finance System	250,000
Total	**$ 8,060,000**

WASTEWATER PROGRAM

2011 BUDGET PRESENTATION

WASTEWATER PROGRAM $31.3 Million

- Service Charges – Working towards Uniform Accounting Funds & Rates
- Assessment Rates remain at FY10 levels
- Capital Items – 75% increase, $764,719
- System Connection Charges – 1.74% increase for inflation
- General Fund grants & loans - $37.7 million since 1999
- 13,128 EDU's in 1988 compared to 62,733 EDU's in 2011
- 378% increase in 23 years
- More than 16% average annual growth
- 2.3% increase in EDU's from Fiscal 2010

WATER & SEWER CAPITAL REPAIR & REPLACEMENT BUDGET

- Pumping Equipment - $853,000
  - Generator Replacements
  - Pump Station Rebuilds
  - Electrical Controls Rebuilt
  - Replace Electrical Cabinets
  - Rebuild Grinder Pumps
- Treatment & Disposal Equipment - $362,240
  - Replace Headwork's Screen
  - Replace Sludge Lagoon Mixers
  - Irrigation Rig Equipment Replacement
  - Replace Variable Frequency Drives
- Other
  - Sewer Inspection Camera
  - Communication Link via Microwave
  - Fuel Tank Replacements
  - SCADA Equipment
  - Dump Truck

UNIFORM APPROACH TO SEWER

- **OBJECTIVE**:
  - To Consolidate Accounting Funds from 23 to 4
    - Sewer Operating Fund
    - Dewey Water Fund
    - West Rehoboth Sewer Fund
  - To Consolidate 23 Sewer Districts – Phase 1 – Rates

- **GOALS:**
  - Administrative Cost Savings
  - Accounting Uniformity among Districts
  - Service Charge Uniformity among Districts
  - Minimize Customer Impact
  - Phased-in Approach – 7 years – Revisit each Year Based on Budget
  - Establish a future RRR Fund – Replacement, Repair & Renewal

ADVANTAGES & DISADVANTAGES TO A UNIFORM FUND

Advantages

- Administrative/Accounting Cost Savings
- Less Complex
- Equality and Standardization between Customers – Same Level of Service
- Standard Practice in Industry
- Economies of Scale - Budget
- Rate Stabilization
- Recommended and Endorsed by Consultant

Disadvantages

- Changes to Customer Service Charges may vary during the Uniform Rate Transition Period
- Some Users will see Small Rate Increases
- Approximately 40,000 Users will be Affected
- Operating Costs not Maintained by Smaller Districts

SERVICE CHARGES

District	Fiscal 2011	Fiscal 2010	Increase
Angola Sewer – Woods on Herring Creek	906.78	906.78	-
Bayview Estates Sewer	246.00	238.00	8.00
Bethany Sewer – Proper	246.00	238.00	8.00
Bethany Sewer – Cedar Neck	246.00	238.00	8.00
Bethany Sewer – North Bethany	246.00	238.00	8.00
Bethany Sewer – Millville	246.00	238.00	8.00
Bethany Sewer – Ocean View	246.00	238.00	8.00
Bethany Sewer – Ocean Way Estates	246.00	238.00	8.00
Bethany Sewer – Sussex Shores	246.00	238.00	8.00
Blades Sewer	281.82	281.82	-
Dagsboro/Frankford Sewer	260.48	260.48	-
Dagsboro/Frankford – Princes Georges	260.48	260.48	-
Dewey Sewer – Proper	298.14	298.14	-
Dewey Sewer – West Rehoboth	240.80	232.80	8.00

SERVICE CHARGES

District	Fiscal 2011	Fiscal 2010	Increase
Dewey Water	185.18	185.18	-
Ellendale Sewer	246.00	234.74	11.26
Ellendale Sewer – New Market	246.00	234.74	11.26
Fenwick Sewer	246.00	238.00	8.00
Henlopen Sewer	487.15	487.15	-
Holt's Landing Sewer	246.00	238.00	8.00
Holt's Landing – The Greens Sewer	246.00	238.00	8.00
Long Neck Sewer	203.94	188.94	15.00
Miller Creek Sewer	246.00	238.00	8.00
Oak Orchard Sewer	246.00	232.48	13.52
Sea Country Estates Sewer	246.00	238.00	8.00
South Bethany Sewer	246.00	238.00	8.00
South Ocean View Sewer	246.00	238.00	8.00

MAJOR WATER & SEWER CAPITAL PROJECTS

Angola Sewer District	$	13,600,000
Oak Orchard Expansions	$	7,650,000
IBRWF Expansion	$	7,100,000
Johnson Corner Sewer District	$	7,100,000
SCRWF – Pump 30 & Force Main	$	6,250,000
Millville Sewer – Northwest Expansion	$	3,200,000
Miller Creek Expansions	$	2,679,984
Holt's Landing Expansion – Mallard Creek	$	1,249,083
Magnolia Shores	$	700,000
Dewey/Henlopen Treatment Contribution	$	500,000
SCADA Communications Improvements	$	166,822
Total	**$**	**50,195,889**

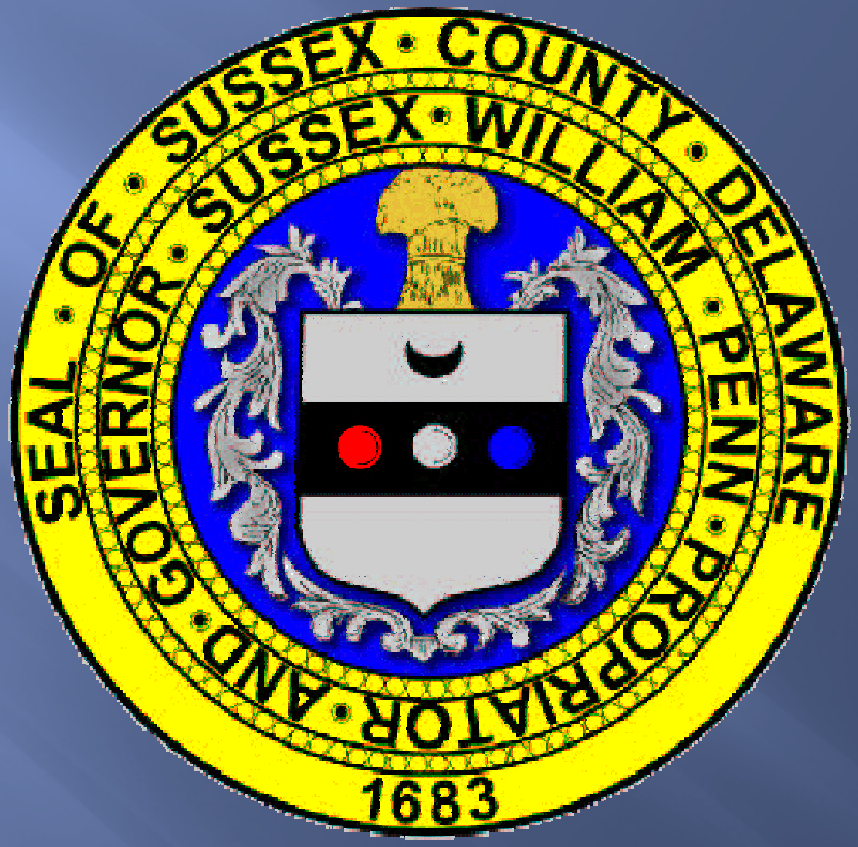
5-YEAR CAPITAL PROJECTS

General Fund		Water & Sewer		Grants		Bonds		Other		Total	
2011	$5,959,950	2011	$7,855,024	2011	$12,033,044	2011	$32,996,073	2011	$1,200,000	**2011**	**$60,044,091**
2012	1,379,400	2012	310,000	2012	15,959,078	2012	29,749,922	2012	-	**2012**	**47,398,400**
2013	466,250	2013	4,275,000	2013	883,750	2013	18,274,000	2013	-	**2013**	**23,899,000**
2014	1,551,250	2014	8,775,000	2014	1,998,750	2014	29,059,000	2014	-	**2014**	**41,384,000**
2015	1,617,500	2015	10,175,000	2015	4,582,500	2015	26,079,850	2015	-	**2015**	**42,454,850**
Total	**$10,974,350**	**Total**	**$31,390,024**	**Total**	**$35,457,122**	**Total**	**$136,158,845**	**Total**	**$1,200,000**	**Total**	**$215,180,341**

Non-Water & Sewer Capital Projects	$24,464,400
Water & Sewer Capital Projects	$190,715,941
Total 5-Year Capital Improvements Funding	**$215,180,341**

BUDGET HIGHLIGHTS

- No Property Tax Increase
  - Average County Tax for a Single-Family Home – $104.84
  - Average County Tax for a Manufactured Home – $39.84
- Reduced Staffing Levels
- Unified Sewer Accounting Fund
- Plan for a Uniform Sewer Service Charge
- Funding for 40 Troopers above State Police Allocation
- Sussex County Vol. Firemen's Association – $3.0 Million
  - Paid Ambulance Attendants Portion – $1.4 Million
- Dog Control - $755,846
- 26% Decrease in Pension Costs
- 17% Increase in Health Insurance Costs
- Five-year Capital Plan - $215,180,341
- Fiscal 2011 – Economic Development
  - Capital Plan
    - County Building Improvements
    - Industrial Airpark Improvements - $3.5 Million
    - Sewer Projects – Angola, Johnsons Corner, Oak Orchard Expansion, Inland Bays Expansion
  - American Recovery Zone & Industrial Revenue Bonds
- 1.3% General Fund Budget Increase
- No use of Appropriated Reserves in the General Fund Budget



For more information about the Sussex County 2011 Budget, please visit:
www.sussexcountyde.gov/e-service/downloads/index.cfm?resource=fiscal budget