



Presented
by:

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**FISCAL YEAR
2018 BUDGET**

JULY 1, 2017 | JUNE 30, 2018

**BUDGET
PRESENTATION
MAY 16, 2017**



FY 2017 ACCOMPLISHMENTS










-  Added \$104 million to the assessment rolls
-  Started implementation of the CAMA system
-  Scanned over 170,000 property record cards to be accessible online
-  Field inspectors are using mobile tablets to enter building inspection results
-  Assisted over 200 households with housing repairs
-  Completed the Impacted Communities Study
-  Developed a rental unit complaint process to support County Housing Code
-  Implemented PulsePoint
-  Received the 2016 Occupational Excellence Award for National Safety Council
-  Completed County Multi-Jurisdictional Hazard Mitigation Plan

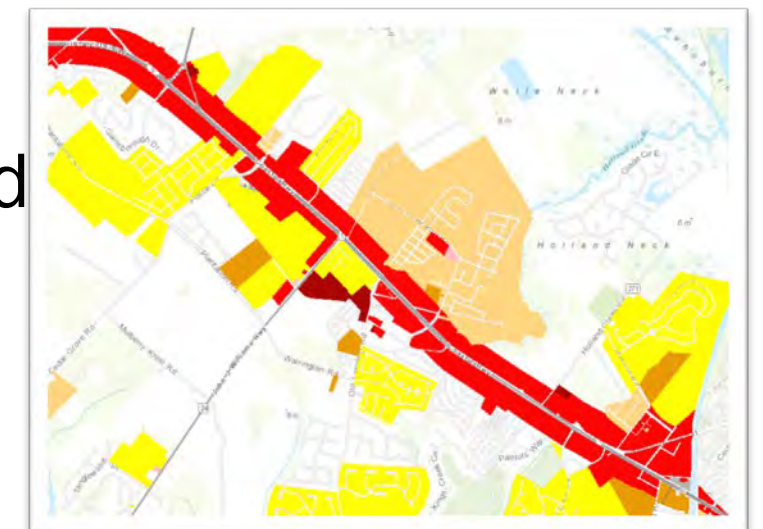


PulsePoint











FY 2017 ACCOMPLISHMENTS

-  Launched a revitalized Department of Libraries website
-  Enacted new County road and drainage regulations
-  Completed backscanning project in Register of Wills
-  Completed the implementation of the Utility Billing module in Munis
-  Digitized County zoning maps
-  Began the development of the 2018 Comprehensive Plan
-  Launched the Performance Management System in Cornerstone
-  Experienced additional 34% decrease in workers' compensation costs over the last 3 years
-  Received the GFOA's Comprehensive Annual Financial Statement Award












FY 2017 ACTIVITY & STATISTICS

-  Completed 31,965 utility locates
-  Maintained over 69,000 sewer accounts
-  Completed 7 annexations to the unified sanitary sewer district
-  Approved over 65 construction plans and plan revisions for private roads
-  Inspected 253 private road development projects
-  Decreased development plan review turnaround to an average of 11 days
-  Processed and tracked \$118.7 million developer's performance securities
-  Replace 76 pumps throughout the unified sanitary sewer district
















FY 2017 ACTIVITY & STATISTICS

-  Processed 21 change of zones, 24 conditional uses, 20 subdivisions, 120 site plans and 209 Board of Adjustment applications
-  34% increase in processed Board of Adjustment applications
-  Building Code inspections are up more than 10% from last year
-  Single family home inspections are up more than 10%
-  Taxable assessments have increased 3.5%
-  Total budgeted building related revenue is up 14% from FY 2017

-  Responded over 23,800 times to EMS calls for service, a 5% increase
-  Improved EMS scene arrival time by 12%
-  Constructed Medic Station 104/100








FY 2018 BUDGET HIGHLIGHTS

-  General Fund is up \$13.8 million
 -  \$10.0 million additional contribution to pension funds
 -  \$1.7 million increase in personnel and benefit costs
 -  \$836,000 increase in public safety
 -  \$470,000 increase in repair and maintenance costs
 -  \$600,000 for economic development programs
-  Total library funding – \$5.5 million – \$362,000 increase
-  Governmental capital plan without general fund debt – \$13.4 million
-  No change in County property tax rate
-  Increase in some fees
 -  Marriage Bureau
 -  Sewer Connection Fees
 -  Plan Review Fees






FY 2018 BUDGET FOCUS

Public Safety

-  \$15.4 million for Sussex County Emergency Medical Services (Paramedics)
-  \$3.4 million for Sussex County 9-1-1 Center and Emergency Preparedness
-  \$2.9 million for additional Delaware State Police troopers in Sussex County – (\$738,000 increase)
-  \$3.6 million for Fire and Ambulance Services – (\$98,000 increase)
-  \$575,000 Local Law Enforcement Grants for Towns

Wastewater Infrastructure Planning

-  \$10.5 million for Wolfe Neck conversion
-  \$23.5 million for IBRWF treatment expansion
-  \$43.9 million for SCRWF capacity expansion

Economic Development

-  \$3.9 million for business park development
-  \$1.1 million for IT/Fiber initiative





FY18 TAX \$ COLLECTION BREAKDOWN

(RTT AND PROPERTY)



Public Safety
55¢



General
Government
15¢



Libraries
14¢



Special
Services
7¢



Housing
Rehab and
Community
Support
5¢



Code
Enforcement,
P&Z,
Permitting,
Addressing
4¢

General Government includes: County Council, Administration, Legal, Finance, & Constitutional Offices

Special Services includes: Economic Development, Airport, Engineering Administration, & Public Works





BUDGET SUMMARY

Fund	2018 Proposed Budget
General Fund	\$68,726,340
Capital Projects – General Fund	\$13,442,000
Water & Sewer Fund	\$36,101,519
Capital Projects – Water & Sewer	\$19,630,000
Pension	\$5,913,000
Total	\$143,812,859









General Fund



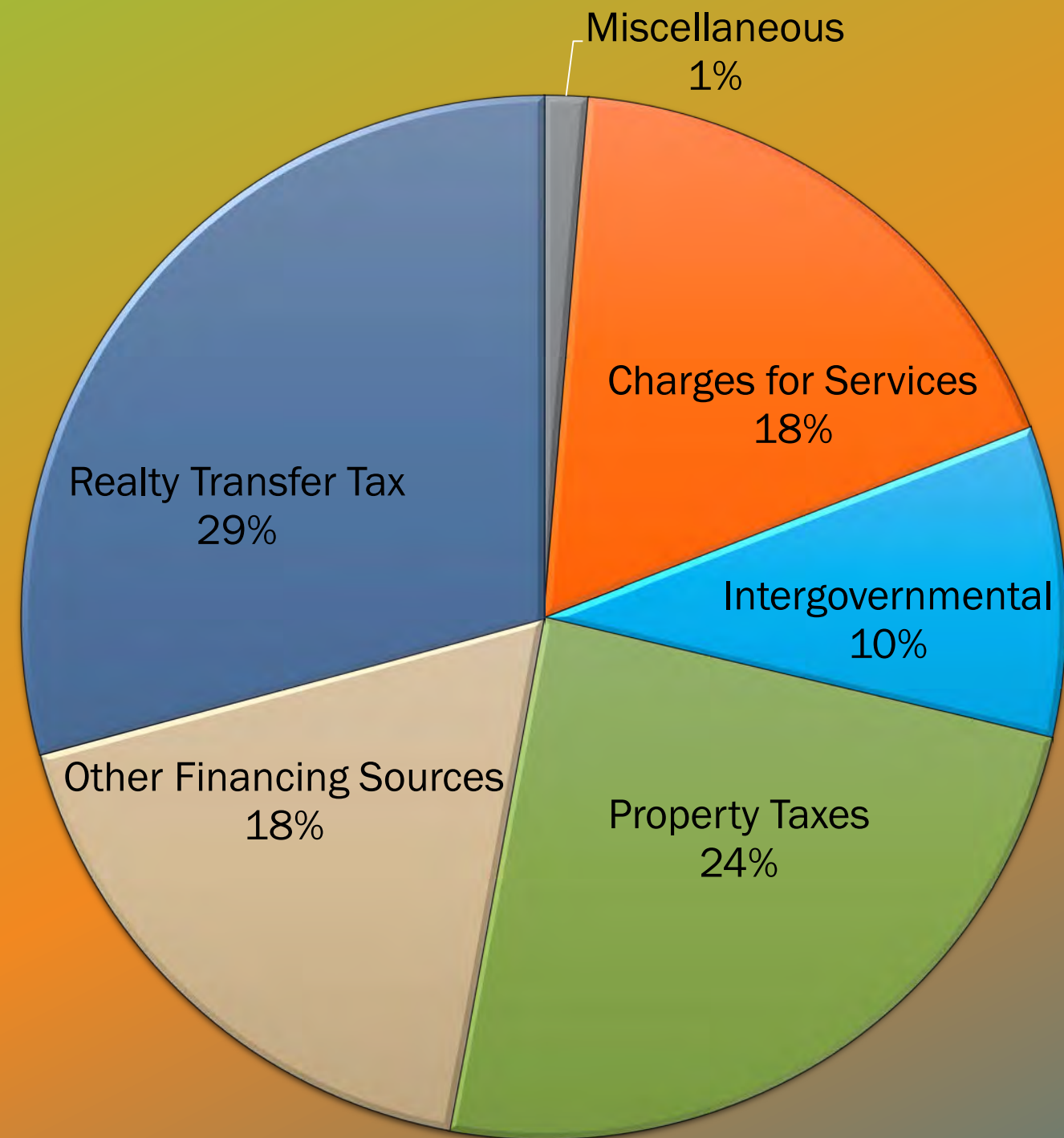
GENERAL FUND - HIGHLIGHTS

-  No tax increases; reserves are being used to cover increases
-  Fee increases – Marriage Bureau & Plan Review
-  Taxable assessments increased – 3.5%
-  Building related revenues increased \$1,128,000, or 14%

Source of Revenue	2017 Budget	2018 Budget	Change
Manufactured Home Placement Tax	98,000	124,000	26,000
Recorder of Deeds	3,373,000	3,569,000	196,000
Building Permit and Zoning Fees	1,447,000	1,880,000	433,000
Fire Service Enhanced Funding	1,100,000	1,200,000	100,000
Building Inspection Fees	1,028,000	1,340,000	312,000
Private Road Design & Inspection Fees	899,000	960,000	61,000

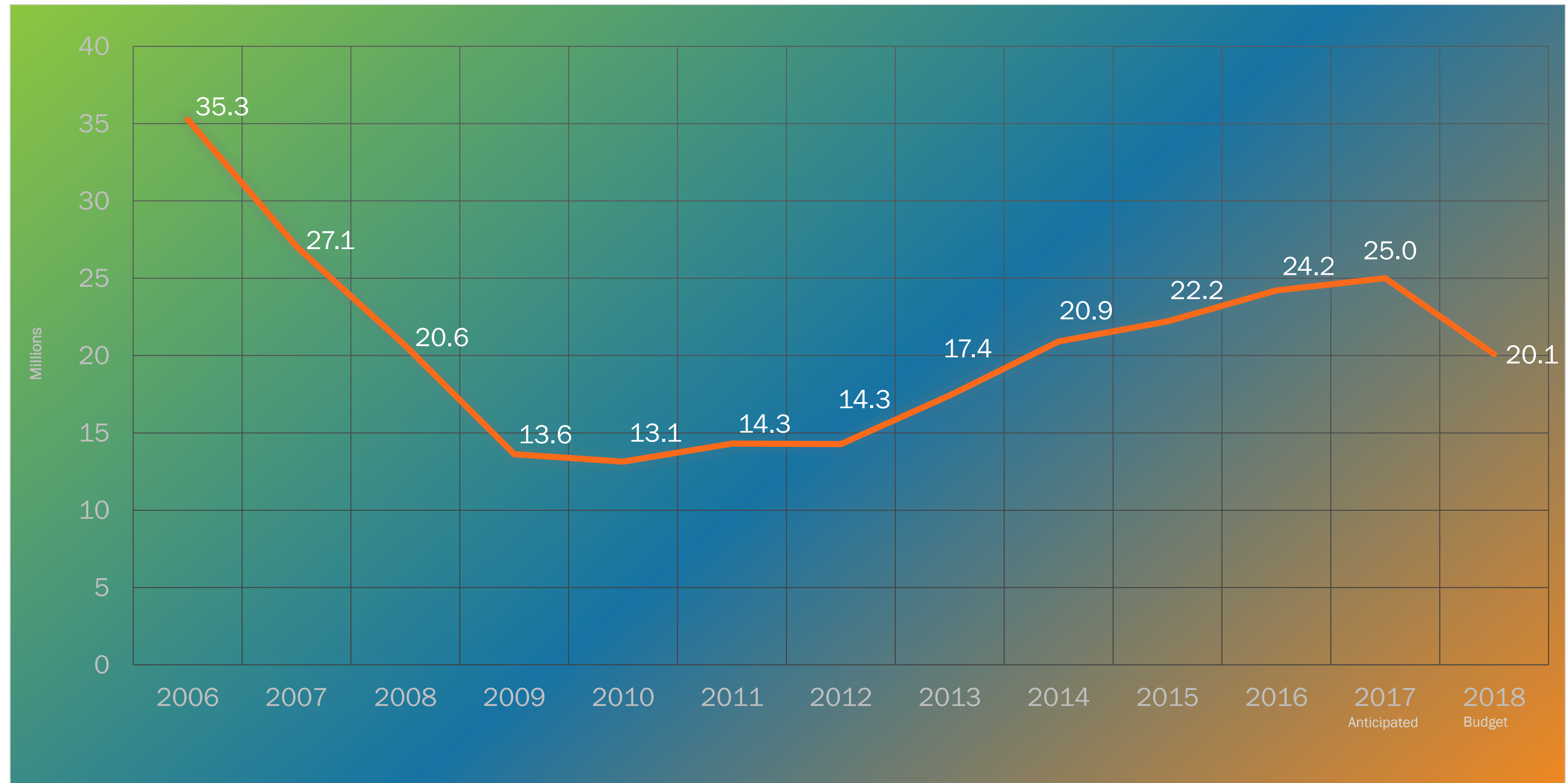


FUNDING SOURCES





REALTY TRANSFER TAX - OPERATING






REALTY TRANSFER TAX – OPERATING & CAPITAL





FIRST-TIME HOMEBUYER CREDIT


Proposed Ordinance

-  Limit the credit to only the buyer's half of the 1.5%.
-  New Castle's current practice
-  Follows original intent of the credit

Current Transactions

	Buyer	Seller	
State	.75%	.75%	1.5%
County	 .75%	 .75%	0%
	.75%	.75%	1.5%




New Transactions

	Buyer	Seller	
State	.75%	.75%	1.5%
County	 .75%	.75%	.75%
	.75%	1.5%	2.25%


MARRIAGE BUREAU

	2015	2016	2017 Budget	2018 Proposed Budget
Revenue	\$140,658	\$141,030	\$140,000	\$168,000
Expenses	\$193,068	\$181,192	\$194,246	\$227,247
Gain/Loss	\$52,410	\$40,162	\$54,246	\$59,247

Recording Fee: \$20

-  New Castle County implemented a recording fee to be consistent with the other ROW offices. They charge \$20.
-  On a daily basis, it can take staff in the marriage bureau office up to 2 hours to complete the task of recording marriage license returns in the webmarriage system.
-  In FY2016, the office issued a total of 1,620 marriage licenses subtract from that the 128 military license (no fee) and multiply that by \$20, that would have been an additional revenue of \$29,840.

Increase Out-of-Office Ceremonies: \$25

-  Based on the average travel time and time spent at the ceremony, charging \$100 for residents and \$175 for non-residents would cover the cost to perform the marriage





PLAN REVIEW FEE – CHAPTER 99/110

CURRENT FEE

Subdivision

Flat Fee for (2) Reviews - \$2,000 + \$42 per unit

Additional Reviews - \$20/unit

Sewer

Flat Fee for (2) Reviews - \$500 + \$20 per unit

Additional - \$2,000 per pump station + \$150 per 1,000'
increment of force main

Additional reviews – 60% of original fee

Water

Flat Fee for (2) Reviews - \$500 + \$20 per unit

Additional reviews – 60% of original fee

PROPOSED FEE

Subdivision

Flat Fee for (2) Reviews - \$2,500 + \$42 per unit

3rd review – 60% of original fee

4th review – 50% of original fee

5th review – 40% of original fee

Sewer

Flat Fee for (2) Reviews - \$2,000 + \$20 per unit

3rd review – 60% of original fee

4th review – 50% of original fee

5th review – 40% of original fee

Water

Flat Fee for (2) Reviews - \$1,500 + \$10 per unit

3rd review – 60% of original fee

4th review – 50% of original fee

5th review – 40% of original fee





MISCELLANEOUS WATER/SEWER FEES

CURRENT FEE

Bulk Water for 5,001 gallons or more

\$3.00/gallon

Wastewater Holding Tank Discharge

\$500

Emergency Water Turn-off Fee

\$300

Industrial Wastewater Discharge Permit

Significant Industrial User - \$500

Categorical Industrial User - \$500

Other Industrial User - \$250

Industrial Wastewater Discharge Annual Monitor and
Inspection

Significant Industrial User - \$250

Categorical Industrial User - \$250

Other Industrial User - \$100

PROPOSED FEE

Bulk Water for 5,001 gallons or more

\$4.00/gallon

Wastewater Holding Tank Discharge

\$100

After-hours Water Turn-off/Turn-on Fee

\$300

Industrial Wastewater Discharge Permit

All Users - \$500

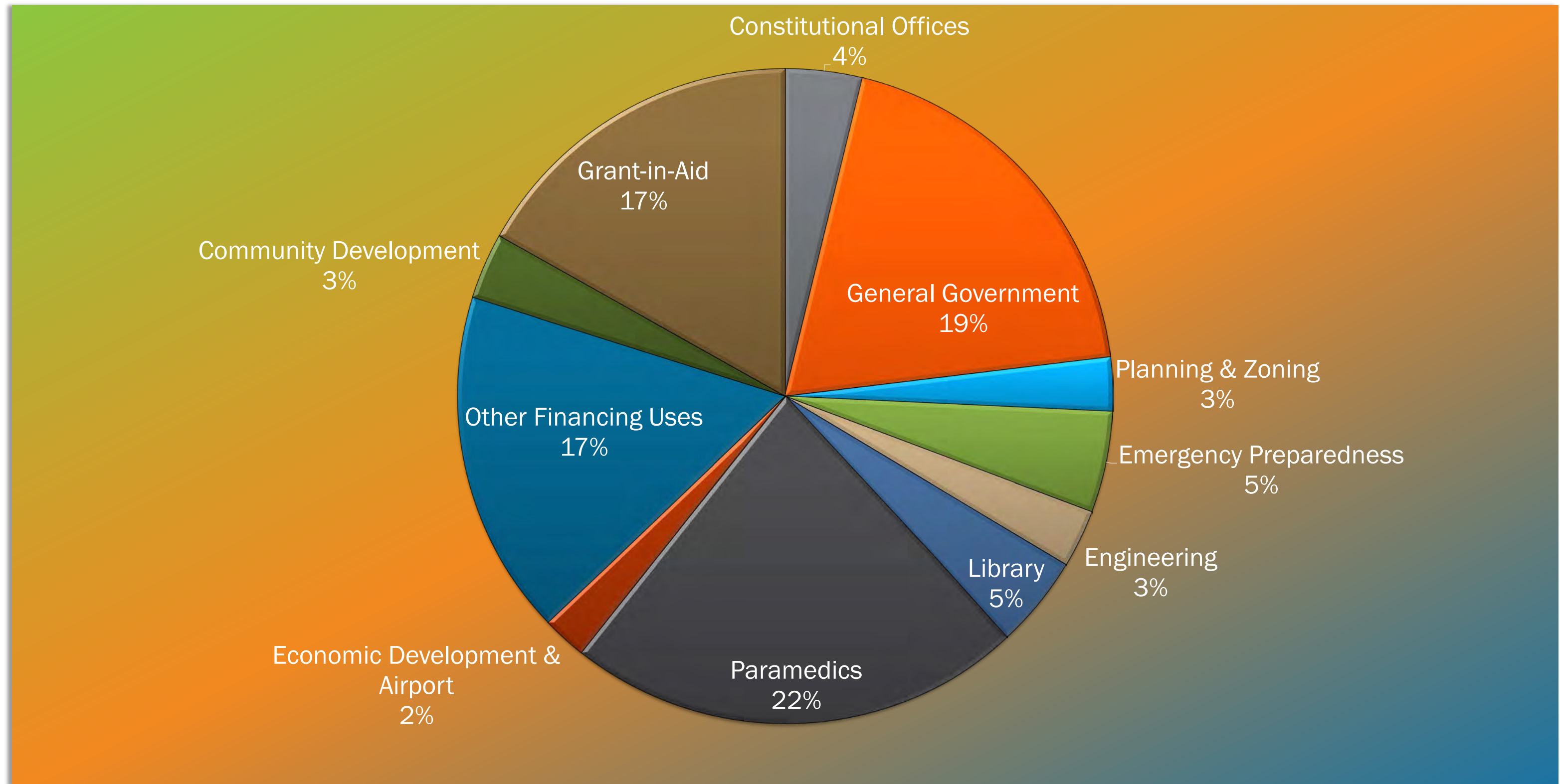
Industrial Wastewater Discharge Annual Monitor and
Inspection

All Users - \$250















EXPENDITURES






PERSONNEL SUMMARY

-  Health insurance costs anticipated to increase \$500,000
 -  \$9.1 million - total cost (employer & employee)
 -  Employees' costs to increase
-  Pension
 -  25% of gross salaries
 -  Additional \$10.0 million contribution
 -  Continue 3% contribution for new hires
-  11 paid holidays with 2 floating holidays
-  Increase to on-call pay to \$0.75
-  COLA & Merits based on performance



PERSONNEL SUMMARY

-  Workforce is still down 42 positions since 2009
-  Increase in staffing – 8 in general fund and 2 in enterprise fund
-  New hires
 -  Emergency Medical Services – 2 Paramedics
 -  Project Engineer (grant funded)
 -  Building Code – PT to FT Inspector
 -  Buildings & Grounds – Maintenance Worker
 -  Human Resources – HR Technician
 -  Planning & Zoning – Planner
 -  Information Technology – Technology Engineer
 -  Records Management – PT to FT Clerk
 -  Pump Technician



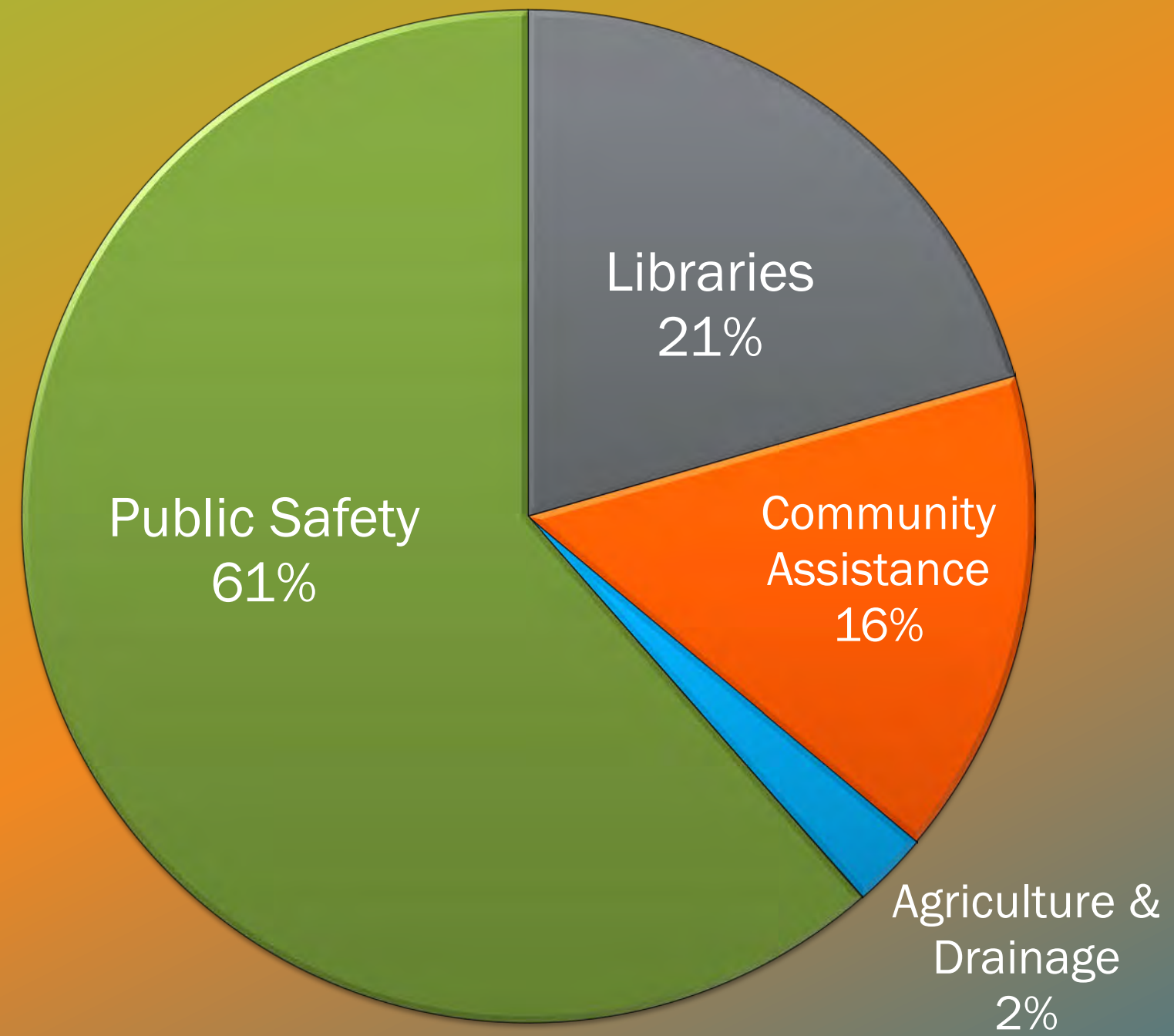
PERSONNEL SUMMARY – PENSION CONTRIBUTION

	OPEB	Pension	
Total Pension Liability	50,364,000.00	96,997,000.00	
Net Pension Liability	17,438,000.00	20,420,929.00	37,858,929
Unfunded Percent	35%	21%	
Funded Percent	65%	79%	

\$10,000,000 additional contribution			
Net Pension Liability	12,438,000.00	15,420,929.00	
Additional Contribution	5,000,000.00	5,000,000.00	10,000,000
Unfunded Percent	25%	16%	
Funded Percent	75%	84%	



GRANTS





CHANGE COUNTY'S TOWN RTT GRANT










Current Ordinance: If a town/city does not collect \$20,000, the County will grant \$15,000

TOWN	PERIOD	GRANT AMOUNT RECEIVED	TOWN COLLECTED PER DEEDS	DIFFERENCE FROM \$20,000
TOWN OF FRANKFORD	7/1/12-6/30/13	\$ 15,000.00	\$ 8,826.00	\$ 11,174.00
TOWN OF BETHEL	3/1/12-2/29/13	15,000.00	3,740.25	16,259.75
TOWN OF ELLENDALE	1/1/13-12/31/13	15,000.00	3,416.63	16,583.37
TOWN OF GREENWOOD	1/1/13-12/31/13	15,000.00	12,723.30	7,276.70
TOWN OF ELLENDALE	1/1/14-12/31/14	15,000.00	14,904.15	5,095.85
TOWN OF FRANKFORD	7/1/13-6/30/14	15,000.00	13,743.42	6,256.58
TOWN OF BETHEL	7/1/13-6/30/14	15,000.00	6,372.38	13,627.62
TOWN OF GREENWOOD	1/1/15-12/31/15	15,000.00	13,675.50	6,324.50
TOWN OF BLADES	1/1/15-12/31/15	15,000.00	12,406.50	7,593.50
TOWN OF FRANKFORD	7/1/14-6/30/15	15,000.00	7,365.88	12,634.12
TOWN OF ELLENDALE	1/1/15-12/31/15	15,000.00	6,733.76	13,266.24
TOWN OF BETHEL	7/1/14-6/30/15	15,000.00	9,975.00	10,025.00
		\$180,000.00	\$113,882.77	\$126,117.23

Proposed Ordinance: If a town/city does not collect \$20,000, the County will grant the difference between what was collected and \$20,000.



STATE POLICE CONTRACT

-  A proposal by DSP was adopted in the Governor's FY 18 Budget Reset
 -  Sussex County would assume 100% of the costs of 22 Troopers
 -  Minimum staffing levels of 187 Troopers would remain in place
 -  The 5th Year Trooper First Class salary cap would be eliminated and replaced with funding for a rank structure equivalent to the rank structure of the State Police not to exceed the rank of Lieutenant
 -  Funding for Master Corporal, Sergeant, and Lieutenant would be capped at a step 21 (20 years of service – pension eligible)
 -  Patrol shift differential pay would now be included for 21 of the 22 Troopers (excludes Lieutenant) at a total cost of \$42,000 per year
 -  Special Pays of Troopers with additional duties like Special Operations and Canine would account for an increased estimated cost of \$3,900 per year
 -  Overtime for the 22 Troopers would be funded at the divisional average cost of overtime for a patrol trooper (\$7,422 per Trooper) for a total cost of \$169,000
 -  The agreement would continue to require funding for four fully-outfitted patrol vehicles.





STATE POLICE CONTRACT

Rank	Percent of DSP Workforce	Breakdown of the 22	Annual Pay	Shift Pay	Special Pay	Other Employee Costs	Health	OT	Total
Lieutenant	4.9%	1	\$101,801	-	-	\$24,697	\$14,375	\$7,645	\$148,518
Sergeant	12.4%	3	\$284,477	\$6,000	-	\$70,470	\$43,125	\$22,936	\$427,008
Corporal Master	31.6%	7	\$643,303	\$14,000		\$159,461	\$100,625	\$53,518	\$970,907
Corporal Senior	7.1%	2	\$158,716	\$4,000		\$39,475	\$28,750	\$15,291	\$246,232
Corporal Grd 1	10.6%	2	\$148,478	\$4,000	\$3,900	\$37,937	\$28,750	\$15,291	\$238,356
Corporal	15.9%	3	\$203,997	\$6,000		\$50,945	\$43,125	\$22,936	\$327,003
Trooper 1 st Class	7.8%	2	\$121,747	\$4,000		\$30,506	\$28,750	\$15,291	\$200,294
Trooper	9.7%	2	\$114,305	\$4,000		\$28,701	\$28,750	\$15,291	\$191,047
Vehicles									\$186,880
Total		22	\$1,776,824	\$42,000	\$3,900	\$442,192	\$316,250	\$168,199	\$2,936,245

Number of Troopers	Potential Cost	Increase/(Decrease)
22	\$2,936,244	\$678,866
20	\$2,655,207	\$397,828
18	\$2,431,945	\$174,566
17	\$2,293,244	\$35,865
16	\$2,184,242	(\$73,137)

Cost before new proposal \$2,257,379

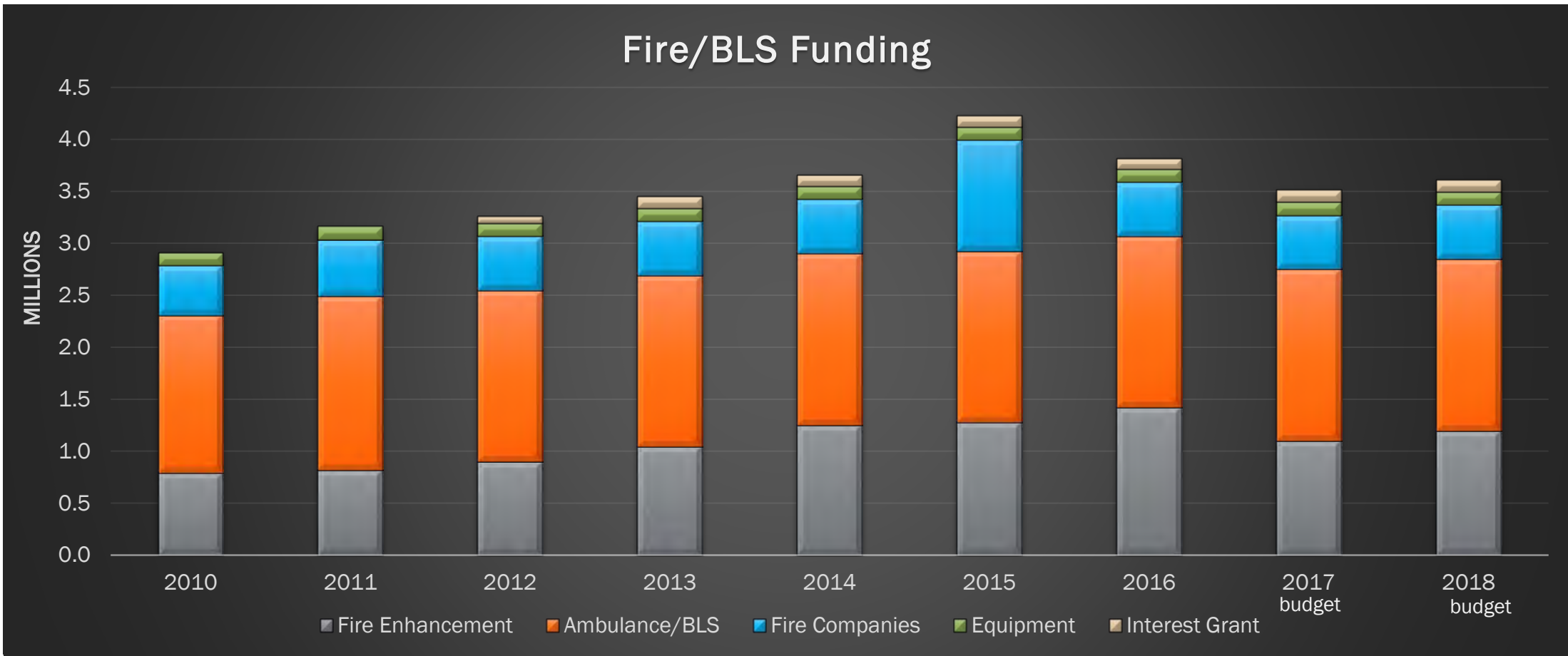
Increase in Cost **\$678,866**
(supported by savings)



PUBLIC SAFETY (COUNTY-PARTNERED)



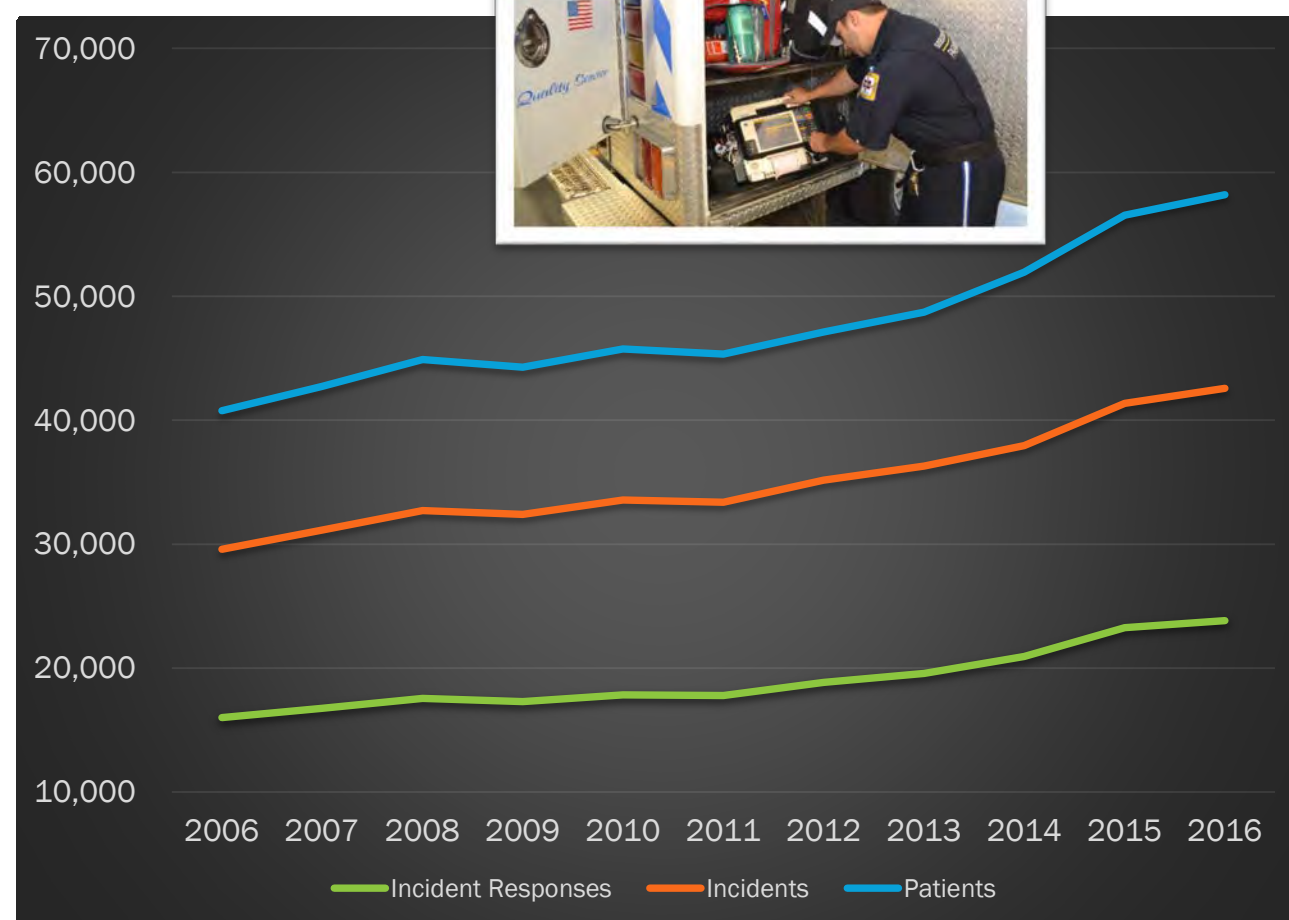
	2016	2017 Budget	2018 Budget
Delaware State Police	\$2,142,774	\$2,197,925	\$2,936,245
Local Law Enforcement	\$575,711	\$575,000	\$575,000
Fire/BLS	\$3,783,455	\$3,509,350	\$3,607,350
Total	\$6,501,940	\$6,282,275	\$7,118,595



PUBLIC SAFETY (COUNTY-OWNED)

Emergency Medical Services

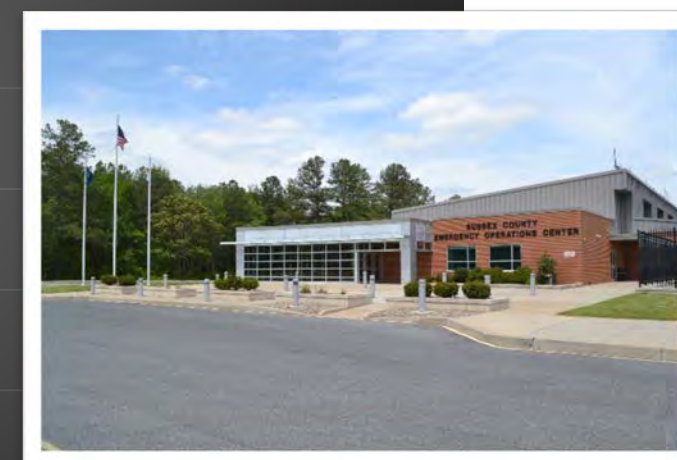
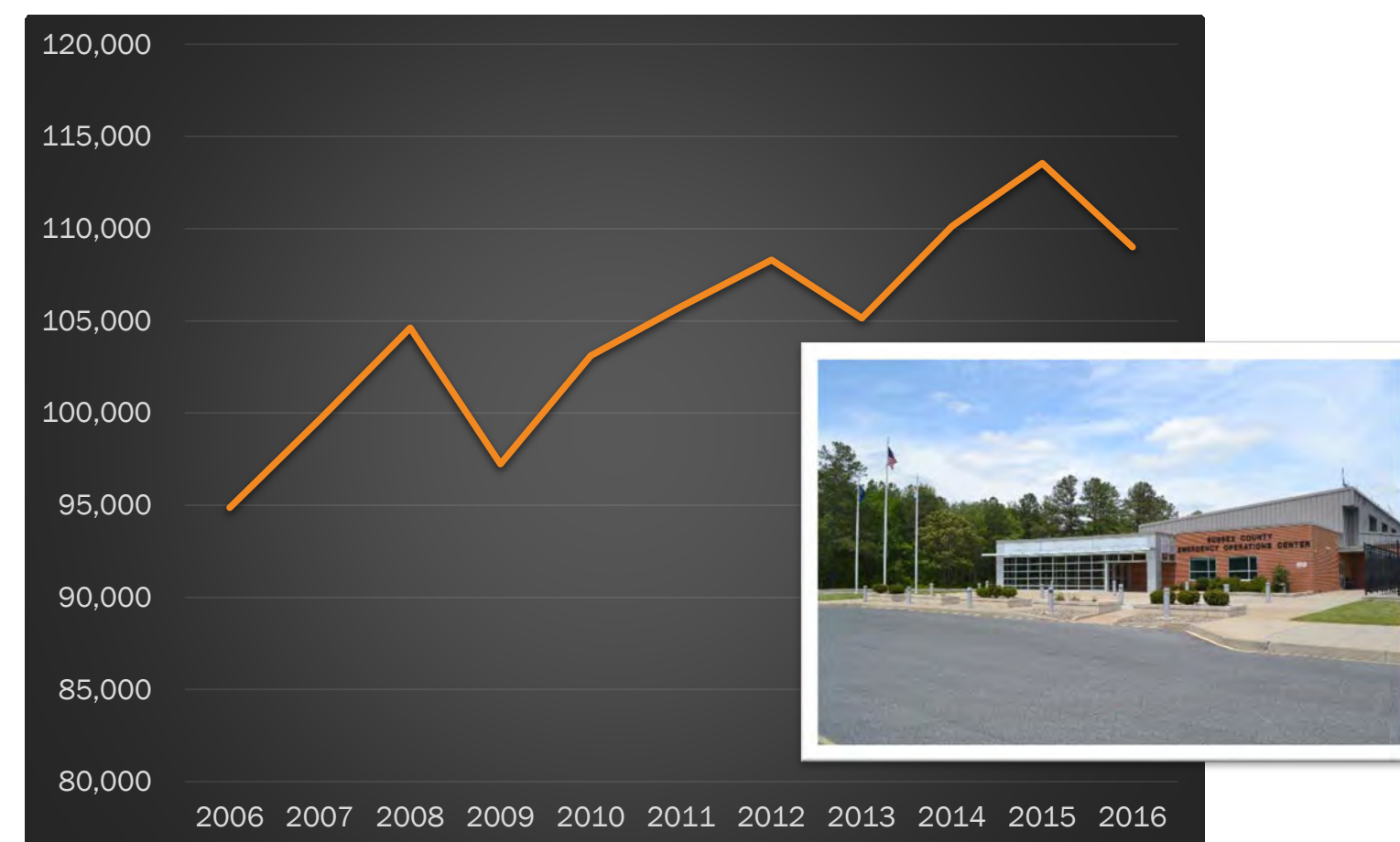
Paramedics



2016	2017 Budget	2018 Budget
\$13,418,373	\$14,786,984	\$15,473,109

Emergency Preparedness

9-1-1 Calls

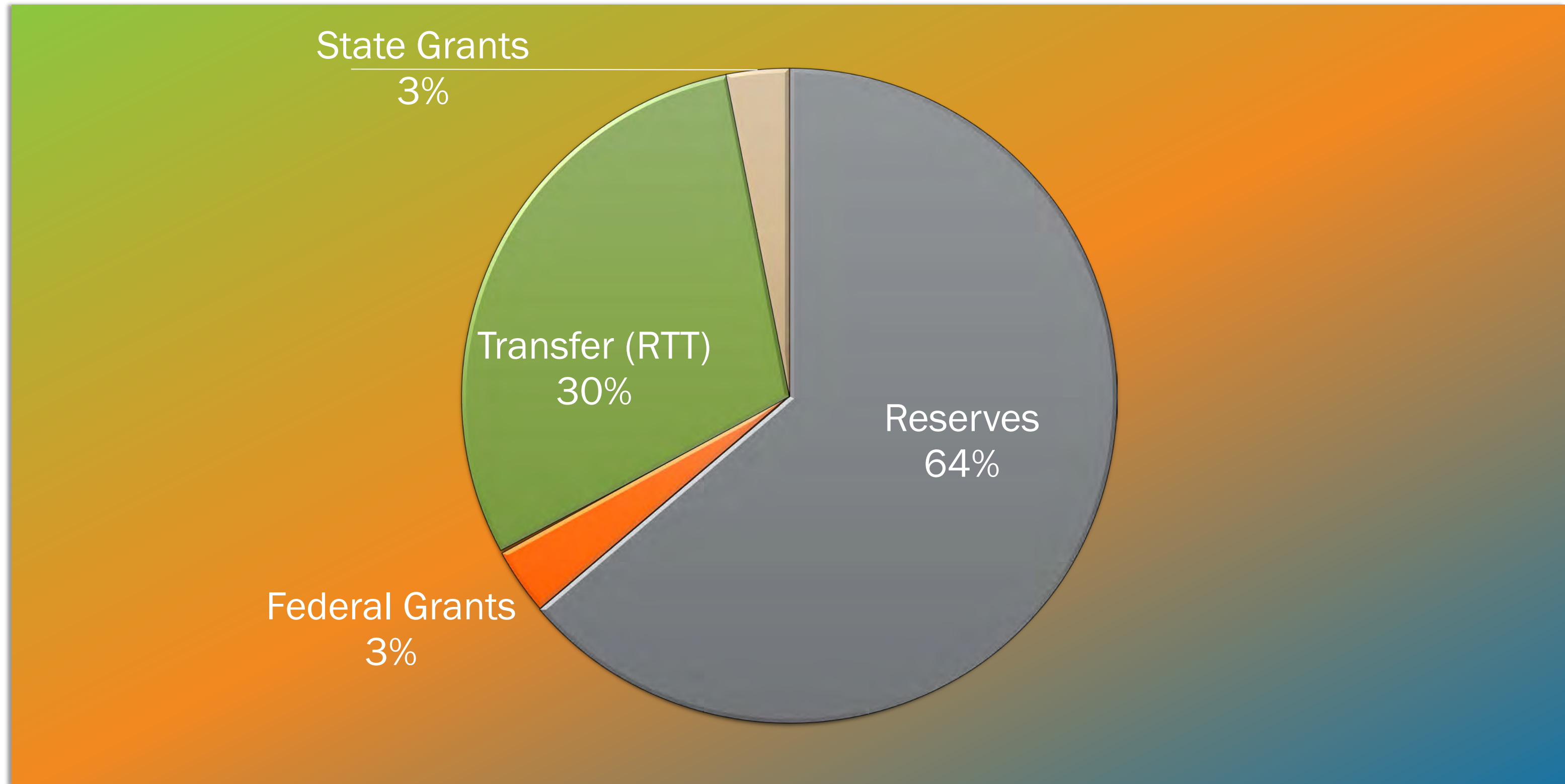


2016	2017 Budget	2018 Budget
\$3,111,494	\$3,261,931	\$3,427,746

General Fund Capital



CAPITAL - FUNDING SOURCES





GENERAL FUND CAPITAL - \$13,442,000

X Public Safety

- X Mobile Command Unit - \$400,000

- X Paramedic Stations - \$950,000

X Airport

- X Electrical Upgrades - \$500,000

- X Pavement/Taxiway Improvements- \$2,010,000

- X Stormwater - \$200,000

- X Other Improvements - \$165,000

X Industrial Park

- X Land Purchase & Business Park Development - \$3,940,000

- X Water Plant - \$250,000

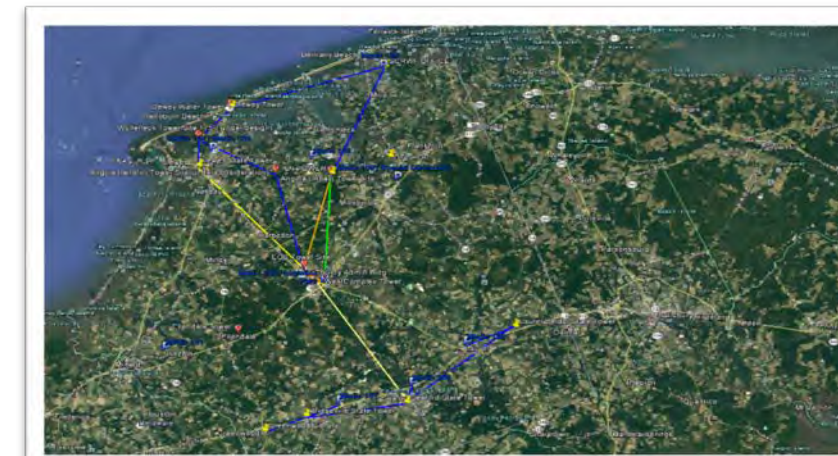
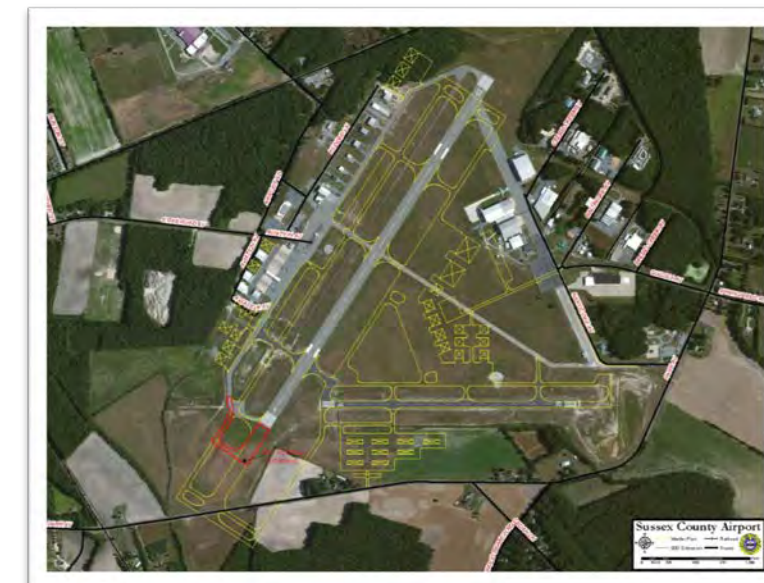
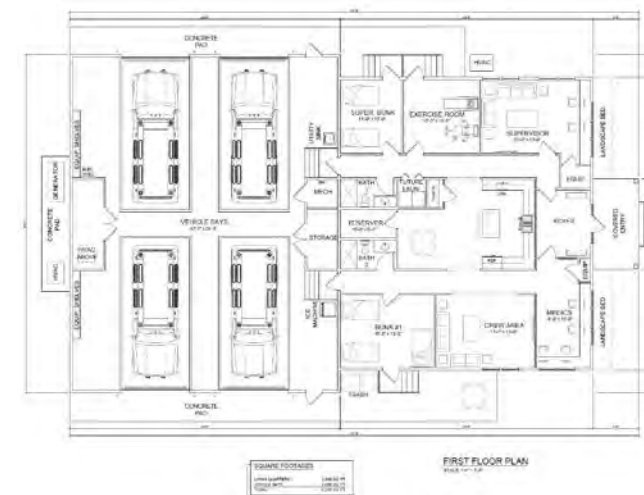
X Landfill

- X Land and Land Improvements - \$150,000

X Administrative

- X Building and Building Improvements - \$1,737,000

- X Fiber/IT Initiative - \$1,140,000












Enterprise


Funds

ENTERPRISE FUNDS - HIGHLIGHTS

-  No increase in sewer or water service charges
-  Operational budget decreased, \$1.3 million
 -  Most of the decrease is due to debt being paid off - \$1.2 million
 -  3 areas will see a decrease in their assessment rates
-  Capital budget increased, \$10.1 million
 -  Increase in System Connection Charge to cover expansion costs of treatment plants
-  Will continue the 100 foot cap for residential customers that are current on their bills



CONNECTION FEES




-  Connection Fees pay for the expansion required in the treatment plant and in the regional infrastructure (major pump stations and pipelines) to serve new customers. Simply, it pays for the “impact” that the new customers have on the system.

Per Equivalent Dwelling Unit (EDU)	
Area	
Dewey Water	\$1,155
Blades Sewer	\$3,570
Ellendale Sewer	\$8,000
Unified Sussex County Sewer District	\$6,360
Septic installation charge	\$2,889
Golf Village connection fees are based on the town impact fees charged by the Town of Georgetown	
Woodlands of Millsboro connection fees are based on the impact fees charged by the Town of Millsboro	

System Asset Values Allocated to Future Development and Calculated New Sewer Capacity Fee	Allocation to Transmission & Treatment		Total Connection Fee
	Transmission	Treatment	
<i>System Asset Values Allocated to New Development</i>			
Existing System Buy-In ¹	\$ 79,022,859	\$ 40,576,706	\$ 119,599,566
Future System Expansion ²	20,801,500	90,194,140	110,995,640
Total: Existing & Future System Costs	\$ 99,824,359	\$ 130,770,846	\$ 230,595,206
<i>Adjustments to Cost Basis:</i>			
Credit for Future Customer's Share of Outstanding Principal ³	\$ (20,154,813)	\$ (4,364,145)	\$ (24,518,958)
Cash Reserves (less Unspent Connection Fees) ⁴	4,599,742	5,180,783	9,780,525
Total: Adjustments to Cost Basis	\$ (15,555,071)	\$ 816,638	\$ (14,738,433)
Net Adjusted Cost Basis for New Development	\$ 84,269,288	\$ 131,587,484	\$ 215,856,772
Projected Increase in Connections (EDU's) to the Sewer System⁵	33,906	33,906	33,906
Connection Fee - Base Fee (\$/EDU)⁶	\$ 2,480	\$ 3,880	\$ 6,360



SEWER EXPENSE SUMMARY

-  Operations and Maintenance decreased \$135,000, or 1.2%
-  Capital decreased \$417,000, or 7.5%
-  Administrative costs increased \$194,000, or 2.9%

CAPITAL PUMPING EQUIPMENT - TOTAL \$502,000

1. REPLACEMENT PUMPS - \$100,000
2. ELECTRICAL REBUILDS 6 PS THAT ARE PART OF THE TIME & MATERIALS CONTRACTS - \$180,000
3. REPLACE GENERATOR & CONTROLS PS 236 - \$42,000
4. REPLACE GENERATOR & SERVICE PS 43 - \$120,000
5. UPGRADE PLC & VFD'S AT PS 196 \$60,000



TRANSPORTATION EQUIPMENT - VEHICLES - \$125,000

PURCHASE 3 TRUCKS & 1 VAN:
1 F-150 4X4 PICKUP FOR THE PUMP STATION TECHNICIANS. (2) F-250 PICKUPS FOR THE EQUIPMENT OPERATORS AND MAINTENANCE WORKERS AT SCRWF. (1) VAN FOR ELECTRICIANS



TREATMENT & DISPOSAL EQUIPMENT PINEY NECK FACILITY - \$125,000

THE PINES ARE VITAL TO THE SPRAY DISPOSAL OPERATIONS. ADDITIONAL ACREAGE WOULD ALLOW US TO SPLIT THE NUTRIENT LOADING AND KEEP THE STORAGE LAGOON LOW.





ANNUAL ASSESSMENT FEES

Sewer Area	Assessment Rate Per Front Foot	Average Annual Assessment
Angola Sewer	\$ 6.58	\$ 565.88
Bayview Estates Sewer	7.18	588.76
Bethany Sewer - Cedar Neck	3.39	298.32
Bethany Sewer - Millville	5.18	419.58
Bethany Sewer - Ocean View	3.68	338.56
Bethany Sewer - Ocean Way Estates	2.29	190.07
Bethany Sewer - Sussex Shores	0 (FY 17 - 2.83)	0.00
Dagsboro - Frankford Sewer	0.60	60.00
Dagsboro - Frankford Sewer - Prince Georges Acres	4.85	421.95
Dewey Sewer - Proper	0 (FY 17 - 0.71)	0.00
Dewey Sewer - West Rehoboth	2.32 (FY 17 - 2.55)	187.92
Ellendale Sewer	1.88	188.00
Ellendale Sewer - New Market	4.89	322.74
Fenwick Sewer	0.32	22.72
Golf Village	1.47	147.00
Holts Landing - The Greens Sewer	7.81	781.00
Holts Landing Sewer	3.26	316.22
Johnson Corner Sewer	4.55	455.00
Long Neck Sewer	3.57	260.61
Miller Creek Sewer	6.92	622.80
Oak Orchard Sewer	4.35	304.50
Oak Orchard Expansion Sewer	4.19	419.00
Sea Country Estates Sewer	4.83	483.00
South Ocean View Sewer	5.47	541.53
Woodlands Of Millsboro	0.42	42.00



WATER FUND

-  Expenses are up \$229,000
-  Using available funds rather than increase rates for one time repairs

	2018 Rate
Dewey Water	\$305.76

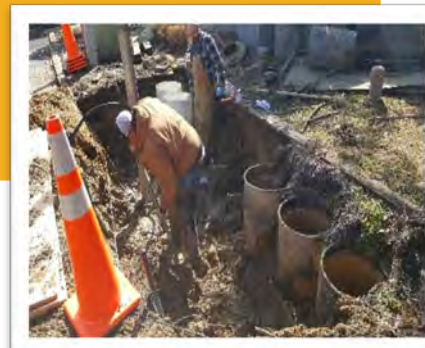
DEWEY BEACH WATER DISTRICT – OTHER PROFESSIONAL SERVICES \$50,000

ENGINEERING STUDY TO DEFINE LOOPS TO ELIMINATE DEAD END CONDITIONS AND PERFORM A TOTAL SYSTEM REVIEW.



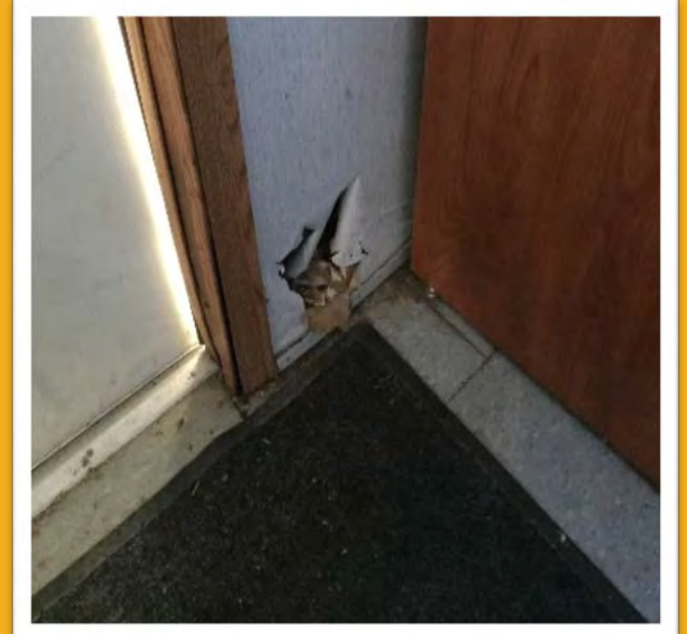
DEWEY BEACH WATER DISTRICT – CAPITAL UPGRADE TO DISTRIBUTION SYSTEM \$200,000 T & M PROJECT

UPGRADE WATER DISTRIBUTION SYSTEM AFTER EVALUATION STUDY.



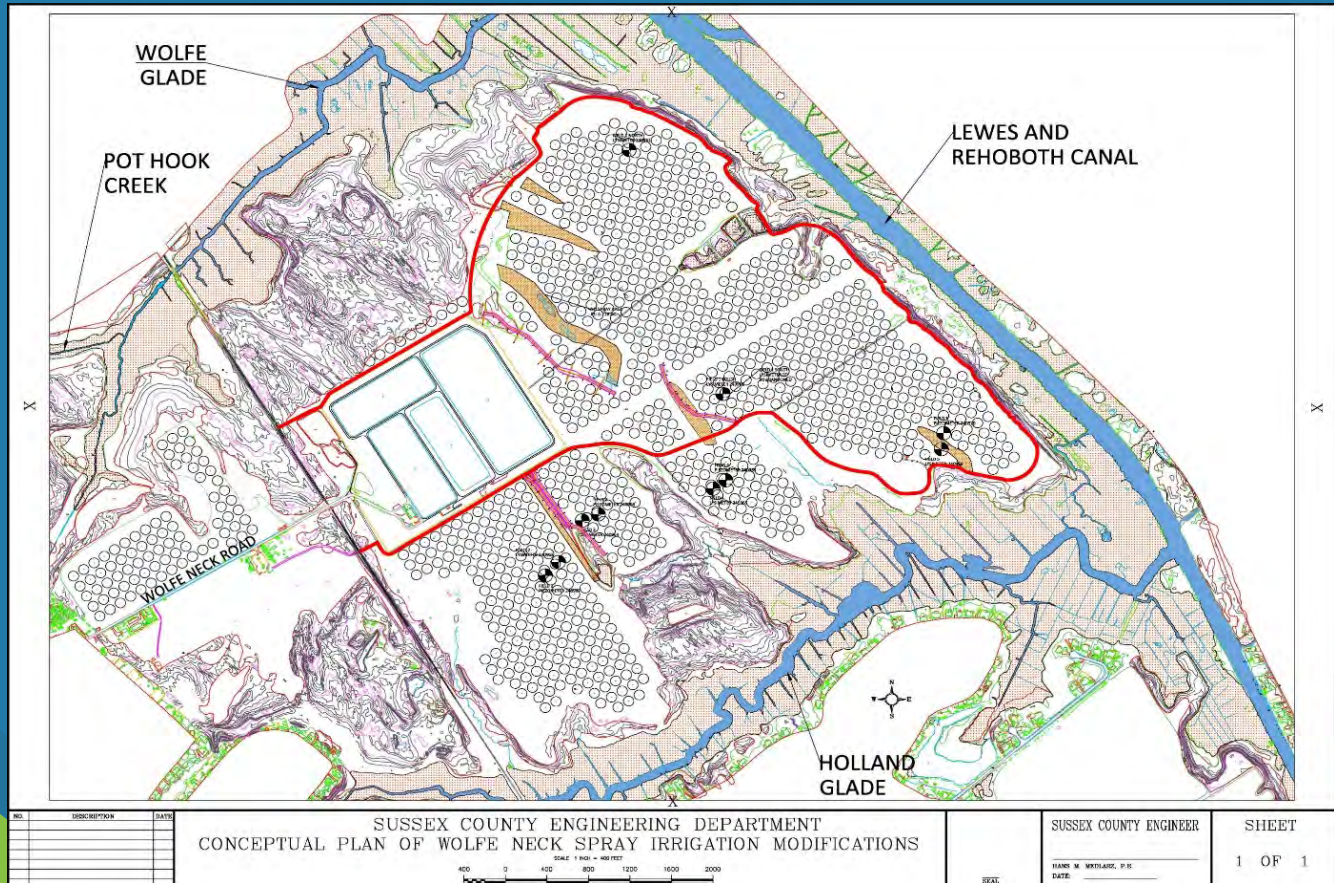
DEWEY WATER DISTRICT CAPITAL OFFICE - \$79,180

CAPITAL OFFICE – REPLACE EXISTING CONSTRUCTION TRAILER, WHICH WAS INSTALLED IN 2008, WITH A 36 x 24 MODULAR BUILDING. THE EXISTING BUILDING HAS DEVELOPED LEAKS WITH ASSOCIATED DAMAGE TO THE STRUCTURE.



CAPITAL IMPROVEMENTS













ENTERPRISE FUND - EXPENDITURES



Account Description	2018	2019	2020	2021	2022
Enterprise Fund Expenditures					
IBRWF-Spray Demand Loop	\$ 250,000	\$ 1,000,000	\$ 2,050,000	\$ -	\$ -
IBRWF-Treatment/Disposal Expansion	750,000	10,000,000	12,750,000	-	-
IBRWF-Regional Biosolids/Septage	500,000	5,700,000	9,510,000	-	-
SCRWF-Capacity Expansion	750,000	7,000,000	11,750,000	12,228,000	-
SCRWF-Compliance Upgrades	750,000	4,000,000	6,200,000	1,234,000	-
WNRWF-Conversion	500,000	3,000,000	3,000,000	3,917,000	-
Angola North Sewer District	1,000,000	4,000,000	3,020,000	-	-
Pump Station #196 -Transmission to LBPW	1,650,000	-	-	-	-
Goslee Creek Main P.S.	500,000	-	-	-	-
Rehoboth Beach WWTP/Outfall Contribution	1,430,000	15,700,000	4,150,000	-	-
Pump Station #201 -& Transmission to RB WTF	750,000	750,000	1,000,000	-	-
Concord Road/Route 13 Commercial-BLSSD	1,800,000	1,500,000	700,000	-	-
RT. 54 Expansion of FISDD	2,050,000	-	-	-	-
RT. 26- PS#311/Irons Lane	1,000,000	-	-	-	-
Chapel Branch-CBSSD	300,000	1,250,000	2,250,000	1,000,000	-
Mallard Creek-HLSSD	100,000	1,900,000	-	-	-
Branch/ Autumn/ Tucks Roads - LNSSD	100,000	850,000	650,000	-	-
Mulberry Knoll	100,000	1,800,000	1,000,000	-	-
Herring Creek Sewer Area	1,000,000	2,000,000	9,500,000	7,715,000	-
Tanglewood-Bayard PS#1	200,000	1,300,000	-	-	-
Oak Acres-Bayard PS#5	-	2,600,000	-	-	-
Ellendale Water District	50,000	300,000	2,500,000	2,500,000	-
Western Sussex Sewer District	100,000	3,000,000	7,000,000	4,900,000	-
Route 54 Forcemain	500,000	-	-	-	-
Joy Beach Sewer Area	-	-	-	-	500,000
Land Conservation & Impr.	3,500,000	-	-	-	-
Millville Expansion - Beaver Dam	-	-	-	100,000	1,500,000
Bethany Forest Sewer Area	-	-	-	500,000	2,000,000
Total Expenditures	\$ 19,630,000	\$ 67,650,000	\$ 77,030,000	\$34,094,000	\$4,000,000



TREATMENT PLANT PROJECTS

-  Wolfe Neck Conversion to Fixed Heads - \$10,500,000
 -  **Goal:** Guaranteeing the long term viability of the facility while benefitting the environment and enhancing recreational opportunities.
-  SCRWF Capacity Expansion & Upgrades - \$43,912,000
 -  **Goal:** Assuring the long term viability of the facility while optimizing the existing permitted outfall capacity.
-  Rehoboth Beach Upgrades & Outfall - \$21,280,000
 -  **Goal:** Continuation of long term partnership with the City of Rehoboth Beach and guaranteeing year-round access to a fixed percentage of treatment capacity.
-  IBRWF Treatment & Disposal Expansion - \$23,500,000
 -  **Goal:** Assure adequate treatment and disposal capacity for the 20-year planning period.
-  IBRWF Biosolids & Septage Upgrades - \$21,750,000
 -  **Goal:** Create a regional biosolids and septage facilities for all of Sussex County.
-  IBRWF Spray On Demand Loop - \$6,800,000
 -  **Goal:** Create partnerships with area farmers to accept spray on demand.





FISCAL YEAR 2018 BUDGET

JULY 1, 2017 | JUNE 30, 2018

Budget and presentation available online: www.sussexcountype.gov

Public Hearing – June 13, 2017

Budget comments can be sent to:

budget@sussexcountype.gov

