



# Fiscal Year 2019 Budget

JULY 1, 2018 | JUNE 30, 2019

# SUSSEX COUNTY COUNCIL

Michael H. Vincent – President  
George B. Cole – Vice President  
Robert B. Arlett  
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## ADMINISTRATION

Todd F. Lawson – County Administrator  
Gina A. Jennings – Finance Director/COO  
Kathy L. Roth – Deputy Finance Director

Information about the FY 2019 Budget is available at  
<http://www.sussexcountyde.gov>

In addition, you may contact the Finance Department at (302) 855-7389 from 8:30 a.m. to 4:30 p.m., Monday through Friday, or visit the office at Sussex County Administration Building, 2 The Circle, Georgetown, DE 19947



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# INTRODUCTORY SECTION



# About the County

Sussex County is proud of the natural beauty, mix of small towns, rich history, and popular attractions that are found throughout our county. Sussex County is a rural county in transition; a community that, in some ways, represents a microcosm of the United States with developing, more urbanized seaside resorts to the east and industry and agriculture dominating the central and western landscape. Our county is the largest county in Delaware, comprising a total land area of approximately 938 square miles, or



48 percent of the State's total area, with a population estimated to be over 225,000 by the United States Census Bureau. The County is bordered on the east by the Atlantic Ocean, on the north by Kent County, Delaware, and on the south and west by that portion of the State of Maryland lying east of the Chesapeake Bay. The Town of Georgetown, the county seat, is situated in the center of the county. The county is within 200 miles of New York City, Philadelphia, Baltimore, and Washington, D.C., putting Sussex County within a four-hour drive for more than a quarter of the Country's population.

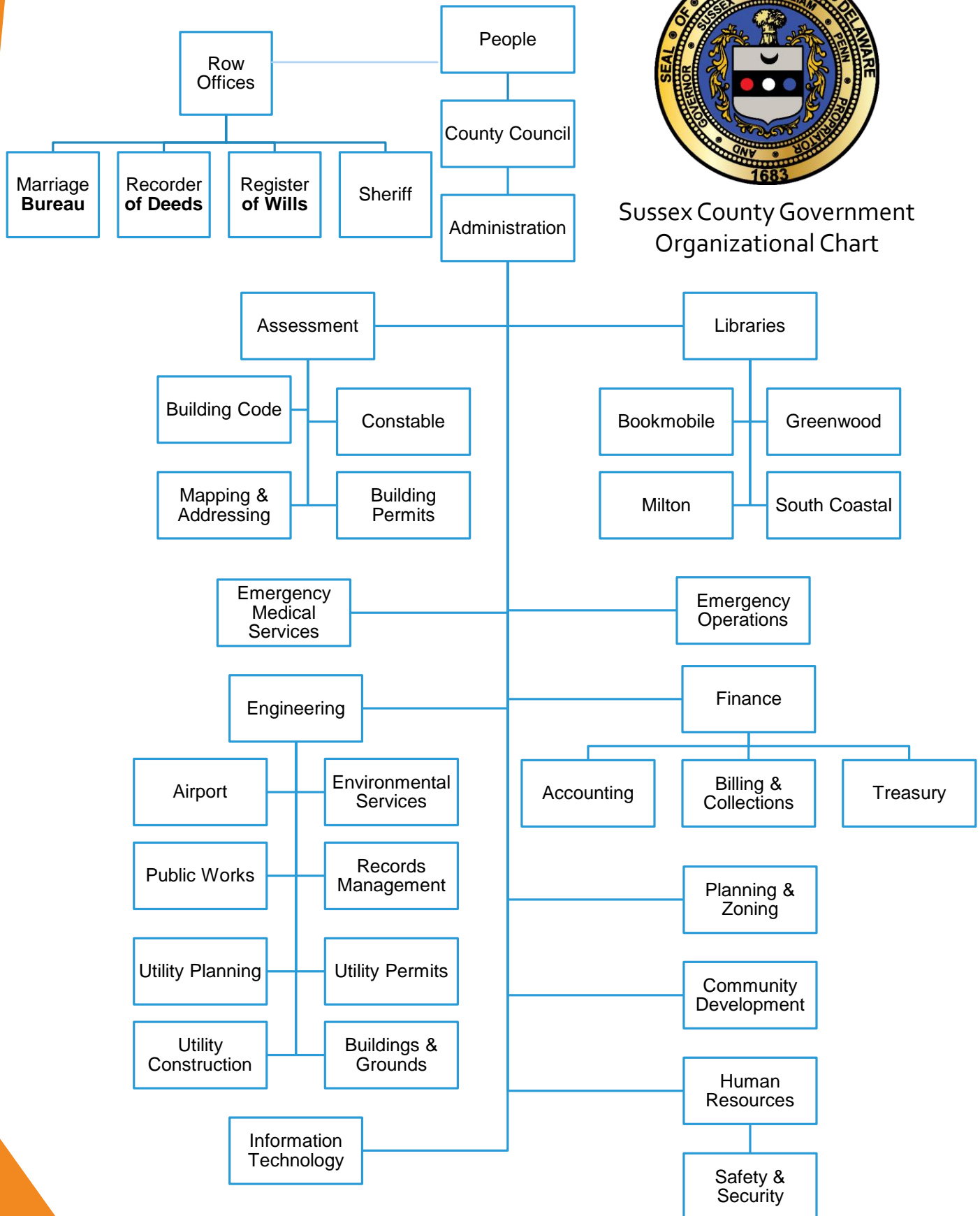
The modern County government was established on July 23, 1970, replacing the Levy Court Commission with a Council-Administrator form of government. The government is composed of a legislative body – the County Council and an administrative arm – and County Administration that includes operating departments and offices, some of which are administrated by officials elected at-large, known as Row Officers. The County Council, which has legislative powers, consists of five members who represent geographic districts. Council members are elected to four-year terms that are staggered. The County Administrator and County Finance Director are appointed by the County Council. The County Administrator is responsible for the entire range of executive, administrative and fiscal duties performed by all County departments.

Sussex County, Delaware, is a rural county with beaches along the Delaware Bay and Atlantic Ocean. Per the 2010 U.S. Census, Sussex County had a population increase of more than 25 percent from 2000 to 2010. The Delaware Population Consortium predicts that the population will increase 30 percent from 2010 to 2040. The State of Delaware has never had a general sales tax, inventory tax, or statewide property tax. Local property taxes are very low, making the county a desirable destination for new residents and retirees. The eastern portion of the county is home to most of Delaware's beaches and seaside resorts. Sussex's central and western areas are the backbone of Delaware's agriculture industry.





## Sussex County Government Organizational Chart



# Budget Process

Sussex County uses a cash basis for budgeting for all funds included in this document. The three funds that are adopted in the budget ordinance are the General Fund, Capital Projects Fund, and Enterprise Fund. There is also a separate ordinance for sewer and water rates. This budget document provides detail beyond what is adopted in these ordinances. The following funds, found in this budget document, are described below.

## General Fund

General Fund is the chief operation fund of the County. It accounts for all resources not required to be accounted for in other funds. A significant part of the General Fund revenues are used to maintain and operate the general government. Expenditures include, among other things, those for general government, public safety, community development, libraries, planning and zoning, assessment, building code and code enforcement.

## Capital Projects Fund

Capital projects fund is used to account for financial resources to be used for the acquisition, construction or improvements of capital facilities. This fund is supported by transfers from the General Fund, particularly Realty Transfer Tax.

## Enterprise Funds

Enterprise funds account for the operations that are financed and operated in a manner similar to private business enterprises, where the intent is that costs of providing goods or services are recovered primarily through user charges. The County's proprietary funds include: the Unified Sewer District and the Dewey Water District.

## Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. The County has two fiduciary funds, the pension trust fund and the post-retirement employee benefit trust fund. The fund is supported by contributions through the General Fund and Enterprise Funds.

## BUDGET TIMELINE

Each year in February, the budget process begins with a set of organizational goals communicated by County Administration. The Fiscal Year 2019 goals include:

1. Maintain the County's strong financial position
2. Implement efficiencies that promote exemplary internal and external customer service
3. Promote initiatives for measured economic development and economic growth
4. Advance balanced efforts to protect our County's environment, residents, and visitors
5. Make Organizational Excellence the cornerstone of the County's workforce culture



# Budget Process

These goals are used by each department to develop their own goals when developing their requests. The individual department goals can be found in each department's section. From February to March, departments develop their goals and requests.

In April, the departments submitted their requests to Administration. Individual department meetings were held with Administration to review the requests. Through the remaining of the month, the Finance staff and Administration come up with a more narrow request that fits within the allotted budgeted revenue.

In early May, Administration held a budget workshop where staff presented new or large initiatives that will, most likely, reviewed during the public hearing. The budget workshop provides the opportunity to thoroughly review the budget requests in anticipation of the final budget introduction.

A regular council meeting is held in mid to late May to discuss the budget. At this time, Administration presents a balanced budget with the budget ordinance. Council then introduces the ordinance to be considered after a public hearing.

The public hearing must be held no sooner than 21 days after the ordinance introduction. The public hearing is usually held at the end of June. This is the time where the public has the opportunity to speak to Council about the proposed ordinance.

After the public hearing, Council must adopt revenue and appropriations through a budget ordinance by June 30 of every year.

The budget ordinance is presented by business unit rather than detail line items. This process allows the departments to request budget transfers throughout the year. The budget transfers are approved by the Finance and Administration Departments.

The Administrator is also allotted a contingency amount that can be used on various items. If the overall budget expenses go over the entire appropriation approved by County Council in June, the budget must be formally amended by going through the same process in which the budget was adopted.



# Financial Policies and Goals

Sussex County continues to strive for balanced budgets and sound financial planning in providing services for residents and visitors. To ensure long-term sustainability, the County's focus, when creating a budget, is to keep expenses within the current sources of revenue.

**Long-term Financial Policy:** This budget is created with the following policies to ensure long-term sustainability:

- Prepare a balanced budget where revenues, including use of savings, equals expenses
- Maintain an operating reserve of at least 25 percent
- Continue to fund above the actuarial determined level of funding for pensions and pension benefits
- Operate without tax-supported debt
- Continue financial practices that maintain an 'AA' strong bond rating
- Use technology to streamline and automate business practices to help keep up with the demand for services
- Continue the pay-as-you-go philosophy for the capital projects fund

**Budgeted Revenue Policy:** To protect the County from an economic downturn, all economic-driven building-related revenue is budgeted at no more than 85 percent of projected actual.

**Budgeted Expense Policy:** All operational expenses are supported by a current revenue source. In other words, no amount of savings is used for on-going operational costs. A comprehensive review is performed monthly by the Finance Department, which analyzes department expenditures.

May 22, 2018

Mr. President and Members of Council:

As required by Title 9, Chapter 70, § 7003(d)(5) of the Delaware Code, I respectfully submit the Proposed Annual Operating Budget for Sussex County for Fiscal Year (FY) 2019. The FY 2019 proposed budget was developed by a budget team consisting of the County Administrator, the Finance Director, and the Deputy Finance Director. This recommended budget was drafted after receiving individual requests from each County department and meeting with the respective directors to discuss their needs. We greatly appreciate the efforts of the directors and their staff in assisting us in producing this budget.

The Fiscal 2019 forecast is consistent with Fiscal 2018 to which we are seeing positive growth in the real estate market. Fiscal 2018 revenues from the housing sector are expected to be 5 percent over Fiscal 2017. The County's largest revenue source, Realty Transfer Tax (RTT), is expected to climb for the fifth year in a row. Relying on RTT collection for operations does present a risk due to the volatile nature of the funding. With this said, the growth in RTT is allowing the County to increase funding in areas to promote safety and economic development. This budget is using the increased RTT to enhance funding for ambulance service support, to cover the increase cost in the 22 additional Troopers, and begin new economic initiatives to better promote Sussex County and its assets.

Although the demand for County's services continue to increase, and the shift of costs from the State to the County loom, we continue to take a conservative approach to the expansion of the County government. To ensure sustainability, the County's budget follows these financial policies and goals:

- Prepare a balanced budget with minimal increases
- Maintain an operating reserve of at least 25 percent
- Continue to fund above the actuarial determined level of funding for pensions and pension benefits
- Operate without tax-supported debt
- Continue financial practices that maintain an 'AA' strong bond rating
- Use technology to streamline and automate business practices to help keep up with the demand for services
- Continue the pay-as-you-go philosophy for the capital projects fund

The budget was prepared with some assumptions. We assumed that the County will continue to receive 1.5 percent of realty transfer tax on eligible properties in unincorporated areas and its cost share percentages with the State of Delaware will remain the same. If the State were to change these revenue sources, or pass any legislation that would further cut our revenues or raise our expenses, we would have to re-evaluate the entire budget, particularly public safety where most of RTT is spent.

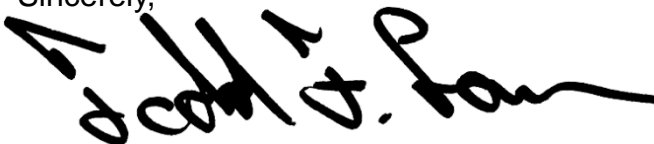
The budget represents a collaborative effort among the budget team and department heads. Knowing that our revenues are showing a minimal increase, departments submitted only key priorities. By prioritizing their expenditures, departments ensured that expenses were in line with their goals and objectives. The departments' objectives are listed throughout this document. I want to personally thank everyone for their understanding of the challenges we face in developing this balanced budget.

I also want to thank the County Council for its leadership and continued fiscal responsibility, which have helped build a strong foundation that has allowed this government to continue to live within its means.

Sussex County's economy continues a positive trend, and while I remain optimistic about the County's future, I believe we will continue to operate within a responsible financial philosophy. The positive trends have allowed the County to respond to the calls for additional services while focusing on the areas of greatest need. This philosophy governs the decisions in developing this year's budget and provides guidance throughout the year as we fulfill our fiduciary duty to the citizens of this great county.

Please feel free to contact me or the budget team with any questions or concerns you may have.

Sincerely,

A handwritten signature in black ink, appearing to read "Todd F. Lawson", written over a white background.

Todd F. Lawson  
County Administrator





# BUDGET SUMMARY

# Revenue & Expense Summary

Total Budgeted Expenditures				
General Fund	Capital Projects	Enterprise	Fiduciary	Total
\$74,142,260	\$16,622,500	\$79,347,642	\$6,876,000	\$176,988,402

## Revenue

- No increase in property taxes
- Taxable assessments increased 2.7 percent
- \$14 million in reserves are being used on one-time expenditures
- Increase in the sewer service charge by \$6/year
- Increase in the water service charge by \$6.24/year
- Decrease in sewer assessment charges for Bayview Estates, Millville, Holt's Landing, Long Neck, and Miller Creek areas
- Sewer connection fees to County-owned facilities remains flat at \$6,360

## Expenses

- Additional pension contribution of \$10 million
- Delaware State Police contract of \$3.1 million for 22 additional State Troopers and \$575,000 for Local Law Enforcement
- Continue partnership with the volunteer fire companies by providing \$4.3 million of funding for fire and ambulance services, which includes a \$500,000 increase for ambulance services.
- Capital projects - Governmental Fund totals \$16.6 million. Airport and Business Park projects make up 52.3 percent of the capital project fund.
- Increased funding of \$75,000 for emergency housing repairs through the County's Community Development Program
- Employees will receive a 2.0 percent cost-of-living adjustment

## Noteworthy Statistics

- County's sewer services continue to grow at a 2.2 percent increase in EDU's for 2018, and an additional 2.4 percent increase is projected for 2019.
- The average County tax bill is \$114 for a single-family home and \$47 for a manufactured home.



# Full-time Positions

The County is seeing an increase in staffing due to the increase in activity. Although many departments are seeing more than a 1 percent increase in activity, this budget is only recommending an increase of 5 positions which equates to a 1 percent growth.

Staffing in the last 3 budgeted years is reflected below. In addition to staffing levels, a note is included as to why the growth in the applicable department is being justified.

Department	2019	2018	2017	Statistic
Administration	4	4	4	
Airport & Econ Dev	3	3	3	
Assessment	26	26	26	
Building Code	13	12	11	Inspection revenue is up 24%
Buildings & Grounds	17	17	14	
Community Development	6	6	6	
Constables	4	4	4	
Constitutional Offices	32	32	32	
County Council	6	6	6	
EMS	116	116	115	
EOC	32	31	31	# of Fire, BLS, ALS calls have increased 7% since last year
Finance	30	30	30	
Human Resources	7	7	6	
IT	15	15	14	
Libraries	29	29	29	
Mapping & Addressing	9	9	9	
P&Z	16	15	13	Zoning & Permit revenue is up 12%
Public Works	10	10	9	
Records Management	3	4	2	
Security	4	4	5	
Engineering/Utilities	133	130	132	# of sewer customers is up 6%
	515	510	501	



# Pay Scale

Below is the pay scale for FY 2019's budget.

Sussex County, DE FY 2019 Salary Structure			
Grade	Minimum	Midpoint	Maximum
1	\$ 20,802	\$ 26,003	\$ 31,203
2	\$ 21,842	\$ 27,302	\$ 32,763
3	\$ 22,934	\$ 28,667	\$ 34,402
4	\$ 24,081	\$ 30,101	\$ 36,121
5	\$ 25,285	\$ 31,606	\$ 37,928
6	\$ 26,549	\$ 33,187	\$ 39,824
7	\$ 27,877	\$ 34,845	\$ 41,815
8	\$ 29,270	\$ 36,588	\$ 43,906
9	\$ 30,734	\$ 38,417	\$ 46,101
10	\$ 32,271	\$ 40,338	\$ 48,406
11	\$ 33,884	\$ 42,356	\$ 50,827
12	\$ 35,579	\$ 44,473	\$ 53,367
13	\$ 37,358	\$ 46,697	\$ 56,036
14	\$ 39,225	\$ 49,031	\$ 58,838
15	\$ 41,187	\$ 51,482	\$ 61,779
16	\$ 43,246	\$ 54,057	\$ 64,868
17	\$ 45,408	\$ 56,760	\$ 68,112
18	\$ 47,678	\$ 59,598	\$ 71,517
19	\$ 50,063	\$ 62,578	\$ 75,093
20	\$ 52,566	\$ 65,706	\$ 78,848
21	\$ 55,193	\$ 68,992	\$ 82,790
22	\$ 57,953	\$ 72,441	\$ 86,930
23	\$ 60,851	\$ 76,063	\$ 91,277
24	\$ 63,894	\$ 79,867	\$ 95,840
25	\$ 67,088	\$ 83,860	\$ 100,632
26	\$ 70,442	\$ 88,054	\$ 105,664
27	\$ 73,964	\$ 92,456	\$ 110,947
28	\$ 77,663	\$ 97,079	\$ 116,494
29	\$ 81,546	\$ 101,933	\$ 122,319
30	\$ 85,623	\$ 107,030	\$ 128,435
31	\$ 89,905	\$ 112,381	\$ 134,857
32	\$ 94,400	\$ 118,000	\$ 141,599
33	\$ 99,120	\$ 123,899	\$ 148,679
34	\$ 104,076	\$ 130,095	\$ 156,114





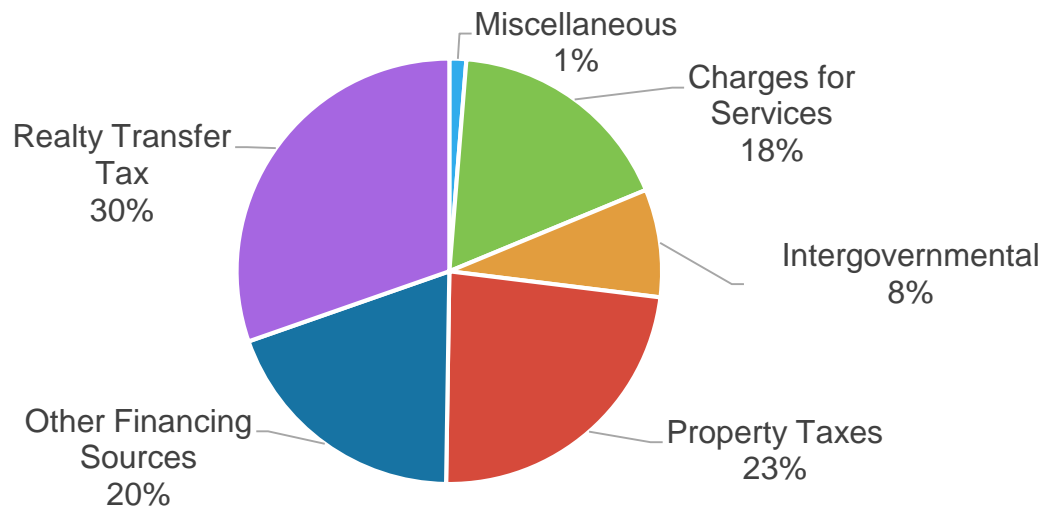


# General Fund

# General Fund

## REVENUE SUMMARY

The General Fund accounts for all financial transactions and resources in Sussex County Government, other than those required to be accounted for in another fund. Revenues in the General Fund are primarily derived from property and realty transfer taxes, constitutional office fees, intergovernmental sources, and other charges for services. General Fund revenue, excluding transfers and uses of savings, increased \$3.2 million, or 5.7 percent.



### Property Taxes

The current tax rate is \$0.445 per \$100 of taxable assessments. No property tax increase is recommended this year. The local library rate will remain at \$0.0467 as well. The remaining \$0.3983 is available for operating expenses.

The estimated total property tax revenue has increased 2.7 percent. The increase reflects the addition of new construction placed on the tax assessment rolls.

### Realty Transfer Tax

Realty Transfer Tax (RTT) is budgeted to be \$22.5 million, a 11.9 percent increase, in FY 2019. In keeping with our conservative budget approach, we plan to operate using approximately 80.4 percent of what was collected in the last completed fiscal year. To sustain our Capital Improvement Fund, we will need to transfer another additional \$5.0 million of Realty Transfer Tax to support the planned capital projects. This transfer will occur after the \$22.5 million is collected to support operations. With the transfer to the Capital Fund, we are anticipating to use all RTT brought in this fiscal year.

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# General Fund

## REVENUE SUMMARY

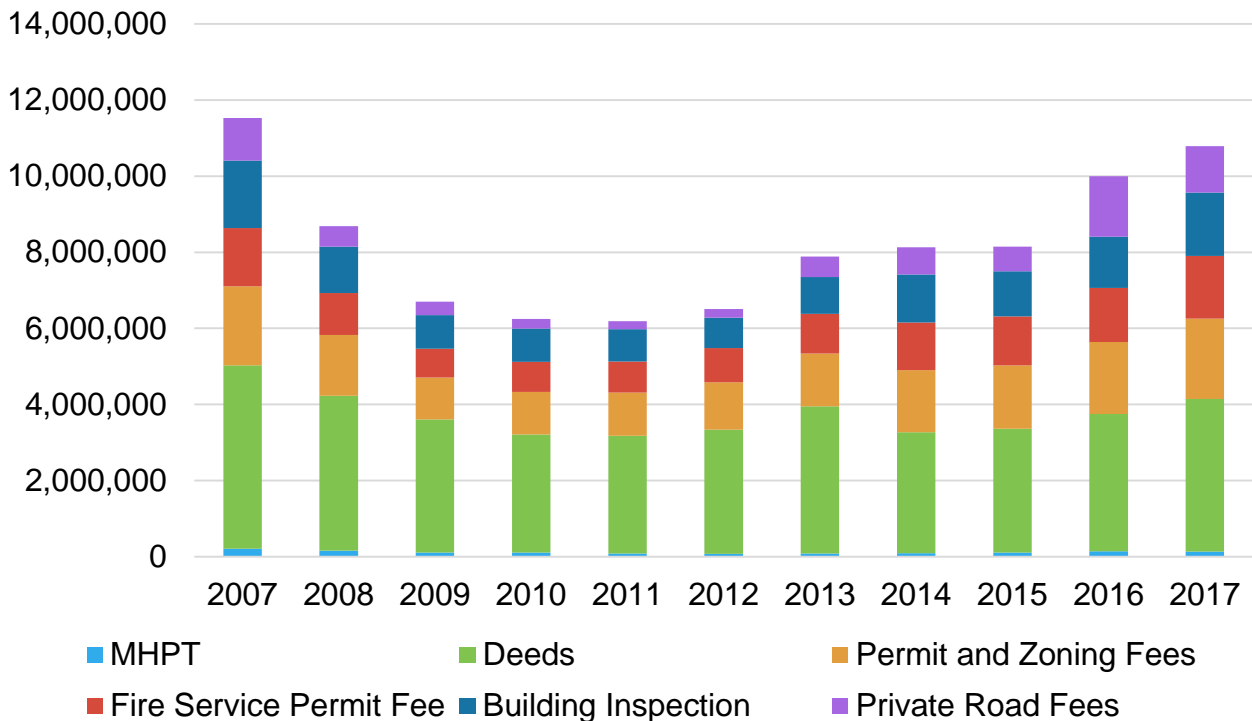
### Intergovernmental

Grants from other governmental agencies is intergovernmental revenue. There is an anticipated decrease of \$0.5 million in this revenue due to receiving a grant last year for a one-time project. This revenue has declined the last few years. The majority of this funding comes from the State of Delaware for our Paramedic Department. The budget assumes that the funding percentage provided by the State will stay consistent with FY 2018.

### Fees and Services

The majority of the County fees are real estate and economy sensitive, such as building permits and private road inspections; FY 2017 was 74.4 percent higher than 2011, our lowest year. We continue to see an increase in activity; however, this revenue can be unpredictable. Therefore, we have budgeted approximately 85 percent of what the County collected in FY 2017. The graph below shows the change in amounts in these economic driven revenue sources. The years below are the actual audited numbers for the last 11 years, which shows a trend of a strong economy.

Building Related Fees



CONTINUED



# General Fund

## USE OF FUND BALANCE

### Appropriated Reserves/Use of Fund Balance

Appropriated reserves are funds saved from prior years that are not needed to meet current liabilities. These funds are represented in the County's financial statements as Fund Balance. We budgeted \$14.3 million of our fund balance to be used in the General Fund. The largest part, \$10.0 million, is being spent to help with the unfunded liability of our pension fund. The budget does not use appropriated reserves for ongoing expenses. Below is the change to our Fund Balance by the use of these funds in the General Fund and the Capital Projects Fund and how those funds are being used.

	General Fund	Capital Projects Fund	Total
FY2017 Audited Fund Balance	\$101,701,055	\$ 18,867,957	\$120,569,012
Less: FY2018 Anticipated Use	10,000,000	-	10,000,000
Less: FY 2019 Budgeted Use	14,225,000	6,602,500	20,827,500
<b>Ending Fund Balance</b>	<b>\$ 77,476,055</b>	<b>\$ 12,265,457</b>	<b>\$ 89,741,512</b>

	General Fund	Capital Projects Fund
Additional Pension Contribution	\$10,000,000	-
Sports Complex Loan	1,500,000	-
Open Space	1,000,000	1,400,000
Contingency	1,000,000	-
Economic Development Loan	500,000	-
Broadband	96,000	1,200,000
James Farm Grant	85,000	-
DSHA Constable Grant	80,000	-
Del-Tech Mechanics Garage	60,000	-
Maintenance Building	-	2,225,000
EMS Construction	-	1,500,000
Airport/Business Park Improvements	-	277,500
<b>Expenses paid by Fund Balance</b>	<b>\$14,321,000</b>	<b>\$ 6,602,500</b>



# General Fund

## FEE SCHEDULE

Below is a list of General Fund fees. Many fees are listed in the Sussex County Code; therefore, this is not a comprehensive list. If these fees contradict the Code, the Code shall supersede this list.

Fee Description	Rate	Unit of Measure
<b>Assessment</b>		
Tax Release Form	\$ 5.00	Per Release
C-Grade Classification Letter	\$ 35.00	Per Classification Letter
C-Grade Letter - Reissue	\$ 10.00	Per Release Letter
<b>Building Code</b>		
Revision - Additional Plan Review - Revised dwelling projects after approval of original application	\$ 60.00	Minimum fee, plus additional permit fees for additional square footage
Revision - Addition Plan Review - Revised project after approval of original application	\$ 30.00	Minimum fee, plus additional permit fees for additional square footage
<b>Community Development</b>		
Housing Fair - Vendor Fee (Non-Profit Exhibitor)	\$ 50.00	Each
Housing Fair - Vendor Fee (For-Profit Exhibitor)	\$ 75.00	Each
Housing Fair Sponsorship Fee - Bronze	\$150.00	Per Sponsorship
Housing Fair Sponsorship Fee - Silver	\$300.00	Per Sponsorship
Housing Fair Sponsorship Fee - Gold	\$500.00	Per Sponsorship
<b>Countywide (excluding libraries or departments listed in Code)</b>		
Notary Charge - (Non-employee)	\$ 3.00	Per Document
Returned Check, ACH, or Credit Card Fee	\$ 25.00	Each Occurrence
Photocopies - black & white – 8.5x11, 8.5x14, or 11x17	\$ 0.10	Per Page
Photocopies - black & white - double sided 8.5x11, 8.5x14, or 11x17	\$ 0.20	Per Page
Photocopies - black & white - 18x22	\$ 2.00	Per Page
Photocopies - black & white - 24x36	\$ 3.00	Per Page
Photocopies - black & white - greater than 24x36	\$ 1.00	Per Square Foot
Photocopies - color - 18x22	\$ 3.50	Per Page
Photocopies - color - 24x36	\$ 4.50	Per Page
Photocopies - color - greater than 24x36	\$ 2.50	Per Square Foot

CONTINUED



# General Fund

## FEE SCHEDULE - CONTINUED

Fee Description		Rate	Unit of Measure
Countywide - continued			
	Microfilm or Microfiche, standard copies	\$ .15	Per Copy
	Archive Retrieval	\$ 25.00	Per Box
	Address labels	\$ .50	Per Label
	DVDs, CDs, other storage devices	Material cost	
Emergency Services			
	Special Event Fee - Paramedic (minimum of 30 days notice)	\$ 60.00	Per Hour
	Special Events Fee - Mobile Command Unit	\$ 40.00	Per Hour
	Special Events Fee - Dispatcher coverage	\$ 40.00	Per Hour
Human Resources			
	ID Cards - Annual Fee	\$ 15.00	Each
	ID Cards - Replacement Fee per Occurrences	\$ 5.00	Each
Libraries			
	Late Fees : Overdue DVD's	\$ 1.00	Per Day
	Late Fees: Overdue Materials (excluding DVD's)	\$ 0.10	Per Day
	Replacement Fee Library Card	\$ 2.00	Each
	Facsimile	\$ 0.25	Per Page - \$1 minimum
	Miscellaneous damaged materials	\$ 1.00	Per Item
	Laminating	\$ 0.50	Per Foot
	Lost or damaged book covers or media cases	\$ 3.00	Per Item
	Photocopier	\$ 0.25	Per Page
Mapping & Addressing			
	GIS 911 Address Point Data File	\$ 25.00	Each
	Custom Mapping Fees	Varies	Employee hourly rate plus 66.4% overhead charge
	Street Signage	Cost basis	Each
	Street Signage Installation - (excludes cost to sign)	Varies	Employee hourly rate plus 66.4% overhead charge

CONTINUED

Fiscal Year 2019 Budget



# General Fund

## FEE SCHEDULE - CONTINUED

Fee Description	Rate	Unit of Measure
<b>Public Works</b>		
Plan Review Fees - Chapter 99 - Subdivision - flat fee for (2) reviews of submitted plans	\$2,500.00	Flat Fee
Plan Review Fees - Chapter 99 - Subdivision - per unit for (2) reviews of submitted plans	\$ 42.00	Per Unit (addition to Flat Fee)
Chapter 99 Third Additional reviews - after first (2) subdivision reviews based on 60% fees calculated for original plans submitted	60%	Original Plan Review Fees
Plan Review Fees - Chapter 99 fourth additional reviews - after first (3) subdivision reviews based on 50% fees calculated for original plans submitted	50%	Original Plan Review Fees
Plan Review Fees - Chapter 99 - fifth additional reviews - after first (4) subdivision reviews based on 40% fees calculated for original plans submitted	40%	Original Plan Review Fees
Plan Review Fees - Plan Revisions - Chapter 99 - after obtaining County Approval.	\$1,000.00	Each
Field Inspection Fees - Chapter 99	7%	Based on accepted Construction Cost
Field Inspection - Overtime - Holiday or Weekend Hours	\$ 50.00	Per Hour



# General Fund Revenues

Account Description	2017 Actual	2018 Budget	2019 Budget
<b>Taxes</b>			
Property – County	\$13,407,532	\$ 13,705,238	\$ 14,078,550
Property – Library	1,572,177	1,606,806	1,650,660
Realty Transfer	27,989,410	20,100,000	22,500,000
Fire Service	1,647,719	1,200,000	1,400,000
Penalties and Interest	137,034	140,000	135,000
<b>Total Taxes</b>	<b>44,753,872</b>	<b>36,752,044</b>	<b>39,764,210</b>
<b>Intergovernmental</b>			
Federal Grants			
Emergency Operations	177,854	155,000	160,000
Airport Operations	202,994	-	-
Miscellaneous	35,907	-	-
Housing and Urban Development	1,398,147	1,884,500	1,604,879
Housing Project	108,892	-	-
Payment in Lieu of Taxes	6,077	5,700	5,700
State Grants			
Paramedics	4,466,468	4,050,356	3,892,366
Library	350,776	341,000	341,000
Local Emergency Plan Comm.	69,084	69,000	69,000
Department of Health	12,019	110,000	10,000
Miscellaneous	775	-	-
<b>Total Intergovernmental</b>	<b>6,828,993</b>	<b>6,615,556</b>	<b>6,082,945</b>
<b>Charges for Services</b>			
Constitutional Offices' Fees			
Marriage Bureau	144,865	168,000	160,000
Prothonotary	67	-	-



# General Fund Revenues

Account Description	2017 Actual	2018 Budget	2019 Budget
<b>Charges for Services – continued</b>			
Constitutional Offices' Fees – continued			
Recorder of Deeds	4,065,679	3,569,000	3,589,000
Register of Wills	1,086,250	1,000,000	1,075,000
Sheriff	3,172,542	2,000,000	2,500,000
General Government Fees			
Building Permit and Zoning Fees	2,112,772	1,880,000	1,880,000
9-1-1 System Fees	559,637	559,630	559,630
Manufactured Home Placement Fee	136,167	124,000	124,000
Building Inspection Fees	1,665,827	1,340,000	1,424,500
Airport/Economic Development Fees	487,934	511,400	536,000
Miscellaneous Fees	162,934	66,700	66,200
Private Road and Inspection Fees	1,223,434	960,000	1,039,550
<b>Total Charges for Services</b>	<b>14,818,108</b>	<b>12,178,730</b>	<b>12,953,880</b>
<b>Miscellaneous Revenue</b>			
Fines and Forfeits	42,383	31,000	35,000
Investment Income	218,753	668,000	700,000
Miscellaneous Revenue	276,601	232,010	215,225
<b>Total Miscellaneous Revenue</b>	<b>537,737</b>	<b>931,010</b>	<b>950,225</b>
<b>Other Financing Sources</b>			
Interfund Transfers In	74,271	70,000	70,000
Proceeds from Sale of Capital Assets	43,334	-	-
Appropriated Reserves	-	12,179,000	14,321,000
<b>Total Other Financing Sources</b>	<b>117,605</b>	<b>12,249,000</b>	<b>14,391,000</b>
<b>Total Revenue</b>	<b>\$67,056,315</b>	<b>\$68,726,340</b>	<b>\$74,142,260</b>

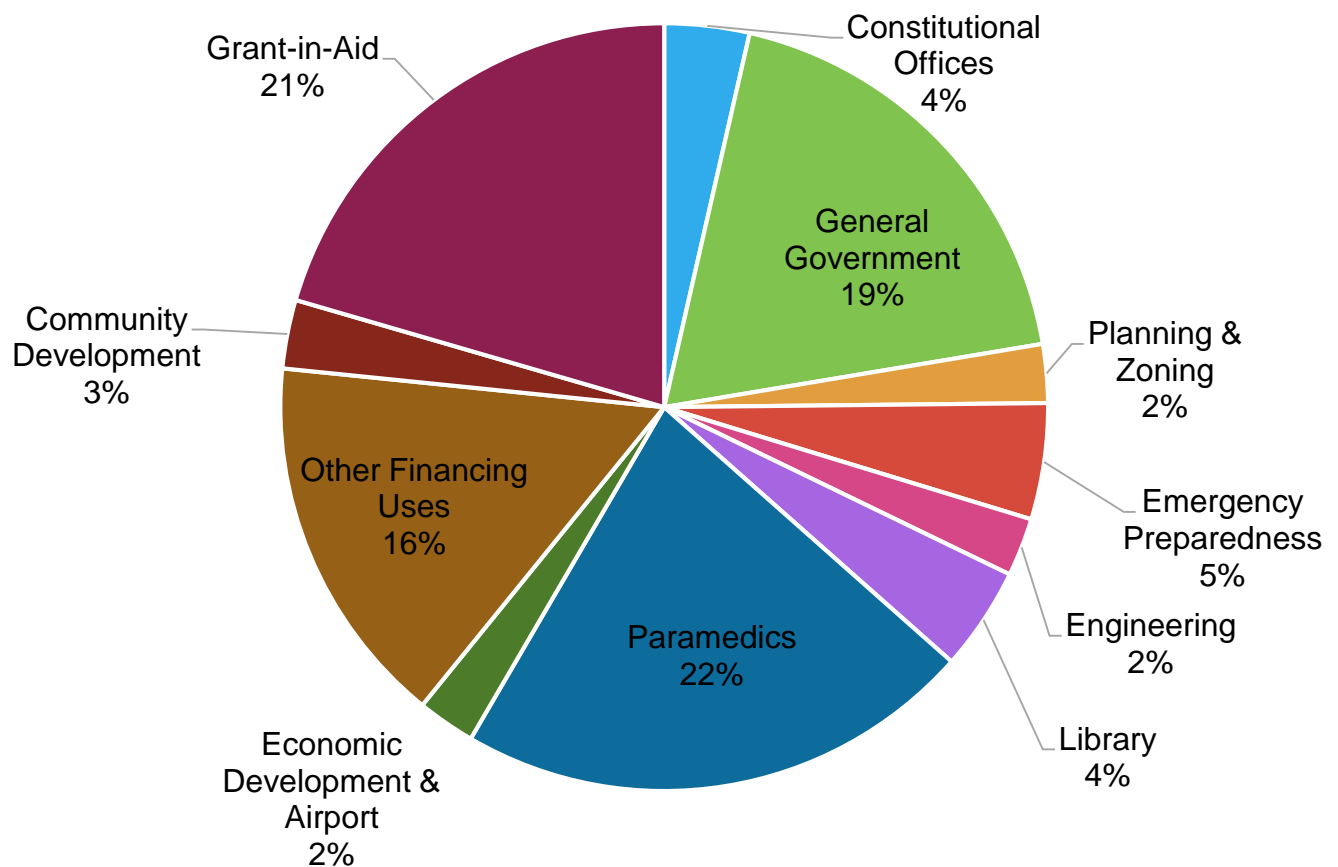


# General Fund

## EXPENSE SUMMARY

The total FY 2019 General Fund budget is \$74.1 million. The pie chart below indicates which services County revenues support for the citizens of Sussex County. Public safety makes up the largest percentage at 27 percent. This percentage excludes other public safety grants that are given to fire and ambulance companies, as well as law enforcement agencies, which can be found in the Grant-in-Aid section of the chart. General Government makes up the second largest portion at 19 percent. This expense includes County Council, Administration, Finance, Human Resources, Building Code, Assessment, and Information Technology. The amount in Other Financing Uses is for one-time expenses, such as an additional pension contribution to lower the unfunded pension liability.

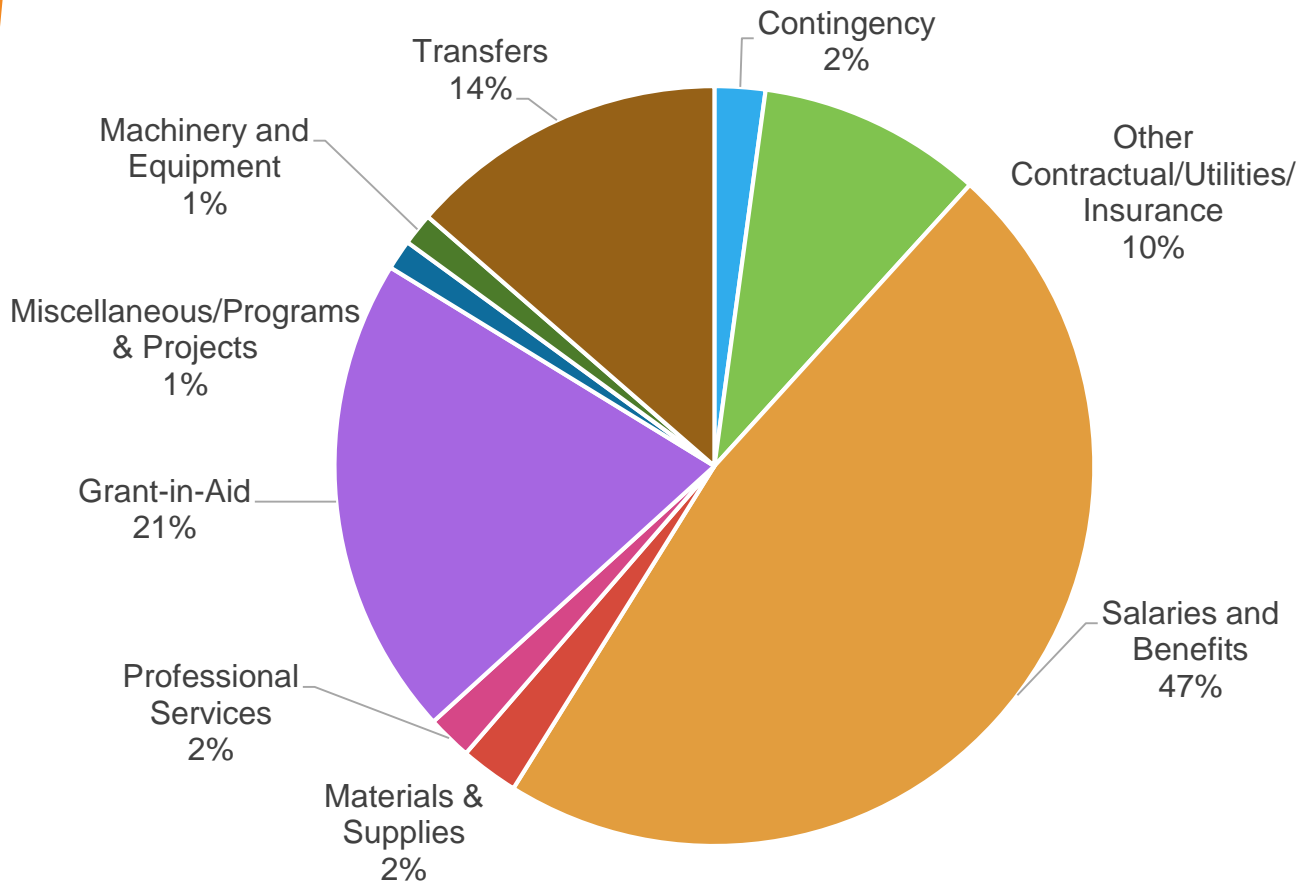
General Fund Budget  
by Functional Categories



# General Fund

## EXPENSE SUMMARY

The pie chart below shows FY 2019 expenditures by category. Salary and Benefits is the County's largest expenditure category at 47.6 percent, or \$35 million.



The FY 2019 Budget has increased \$5.4 million. The increase is primarily from salary and benefits of \$1.7 million and grant-in-aid of \$3.6 million.

The County is aware of the continual increase of employment costs. Therefore, the County is increasing staffing by only 1 percent even though activity in most departments are seeing double digit increases over the last couple of years.

The driving cost of employee benefits is health insurance and pension. In this year's budget, the County will be doing an experience pension study to review the costs of assumptions made annually by the actuary.



# General Fund Expenses

Expenses are up \$5.4 million for FY 2019. The majority of this increase is a \$3.6 million increase in grant-in-aid. One million of this increase is related to increase operating costs for the paramedic and emergency operation departments. The remaining \$800,000 is the increase in other operational expenses.

Account Description	2017 Actual	2018 Budget	2019 Budget
<b>General Government</b>			
County Council	\$ 636,338	\$ 674,207	\$ 700,874
Administration	421,245	462,488	487,803
Legal	422,269	500,000	500,000
Finance	1,870,040	1,991,195	2,044,869
Assessment	1,769,947	1,867,267	1,923,654
Building Code	857,237	865,071	1,017,762
Mapping and Addressing	808,542	877,819	910,111
Human Resources	747,009	1,029,798	1,003,023
Records Management	187,417	240,618	258,512
Buildings and Grounds	1,746,755	2,005,090	2,167,930
Information Technology	1,684,811	1,559,984	1,720,183
Constable	983,337	1,179,900	1,192,431
<b>Total General Government</b>	<b>12,134,947</b>	<b>13,253,437</b>	<b>13,927,152</b>
<b>Planning and Zoning</b>			
<b>Total Planning &amp; Zoning</b>	<b>1,815,372</b>	<b>1,822,497</b>	<b>1,830,397</b>
<b>Paramedics</b>			
<b>Total Paramedics</b>	<b>14,309,979</b>	<b>15,473,109</b>	<b>16,218,192</b>
<b>Emergency Preparedness</b>			
Administration	637,883	615,169	655,675
Emergency Operations	2,192,755	2,386,012	2,493,397
Communications	335,167	344,789	393,389
Local Emergency Planning Comm.	81,854	81,776	83,355
<b>Total Emergency Preparedness</b>	<b>3,247,659</b>	<b>3,427,746</b>	<b>3,625,816</b>

CONTINUED



# General Fund Expenses

Account Description	2017 Actual	2018 Budget	2019 Budget
<b>Engineering</b>			
Engineering Administration	\$ 984,791	\$ 1,115,752	\$ 919,348
Public Works	811,741	856,921	902,224
<b>Total Engineering</b>	<b>1,796,532</b>	<b>1,972,673</b>	<b>1,821,572</b>
<b>Library</b>			
Administration	656,114	759,406	772,034
Operations	2,038,990	2,376,514	2,457,747
<b>Total Library</b>	<b>2,695,104</b>	<b>3,135,920</b>	<b>3,229,781</b>
<b>Economic Development</b>			
Economic Development	75,470	163,507	294,236
Safety and Security	478,256	522,026	578,011
Airport and Business Park	883,499	825,556	939,637
<b>Total Economic Development</b>	<b>1,437,225</b>	<b>1,511,089</b>	<b>1,811,884</b>
<b>Community Development</b>			
<b>Total Community Development</b>	<b>2,126,251</b>	<b>2,246,403</b>	<b>2,143,906</b>
<b>Grant-in-Aid</b>			
<b>Total Grant-in-Aid</b>	<b>10,362,109</b>	<b>11,584,574</b>	<b>15,196,049</b>
<b>Constitutional Offices</b>			
Marriage Bureau	197,390	226,667	234,809
Recorder of Deeds	1,060,114	1,187,226	1,096,673
Register of Wills	552,807	586,653	694,289
Sheriff	642,280	612,846	626,240
<b>Total Constitutional Offices</b>	<b>2,452,591</b>	<b>2,613,392</b>	<b>2,652,011</b>
<b>Other Financing Uses</b>			
Transfers Out	9,045,842	85,500	85,500
Additional Pension Contribution	-	10,000,000	10,000,000
Reserve for Contingencies	-	1,600,000	1,600,000
<b>Total Other Financing Uses</b>	<b>9,045,842</b>	<b>11,685,500</b>	<b>11,685,500</b>
<b>Total Expenses</b>	<b>\$61,423,611</b>	<b>\$68,726,340</b>	<b>\$74,142,260</b>



# Administration

Mission: Committed to provide services that promote public safety, well-being, prosperity and an enriched quality of life in a personal, professional and fiscally responsible manner for those who live, work, and vacation in Sussex County.

## Administration Budget Summary

FY17 Actual	\$421,245
FY18 Budget	\$462,488
FY19 Budget	\$487,803

## Contingency Budget Summary

FY17 Budget	\$1,600,000
FY18 Budget	\$1,600,000
FY19 Budget	\$1,600,000

## Executive Summary

The County Administration includes the County Administrator and his staff. The County Administrator is an appointed position. The Administrator has the executive powers to implement the policies and procedures set forth by the County Council. The County Administrator manages an annual budget and oversees approximately 500 employees in more than 40 departments, divisions, and offices.

## Fiscal Year 2019 Goals

Goal 1	Maintain the County's strong financial position
Goal 2	Implement efficiencies that promote exemplary internal and external customer service
Goal 3	Promote initiatives for measured economic development and economic growth
Goal 4	Advance balanced efforts to protect our County's environment, residents, and visitors
Goal 5	Make Organizational Excellence the cornerstone of the County's workforce culture



# Administration

County Administration increased \$25,000, or 5.5 percent. The increase is due to employment costs.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 351,192	\$ 379,674	\$ 399,580
Cost Reimbursement - Salaries	(160,263)	(171,346)	(183,851)
Vision Plan	249	192	208
Dental Plan	2,028	2,016	2,016
FICA Tax	24,903	26,072	30,568
Health Insurance	64,965	68,760	70,000
Pension	90,775	94,440	110,466
Other Professional Services	-	-	1,500
Communications	6,686	6,000	7,332
Postage & Freight	92	200	150
Insurance	833	961	919
Repairs and Maintenance	21,861	24,444	26,890
Advertising	-	2,500	2,500
Office/Operating Supplies	2,452	3,600	3,000
Fuel	1,232	1,700	1,500
Dues & Subscriptions	4,326	6,025	4,325
Maintenance & Repairs - Parts	167	-	-
Tools and Small Equipment	2,945	-	-
Programs and Projects	2,333	11,050	5,000
Seminars/Conferences/Training	604	2,000	1,500
Travel	3,865	4,200	4,200
<b>Total Administration</b>	<b>\$ 421,245</b>	<b>\$ 462,488</b>	<b>\$ 487,803</b>

Account Description	2017 Budget	2018 Budget	2019 Budget
Contingency	\$ 600,000	\$ 600,000	\$ 600,000
Contingency Surplus	1,000,000	1,000,000	1,000,000
<b>Total Administration</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,600,000</b>



# Airport & Business Park

Mission: Dedicated to providing a high level of expertise for planning, operating, and administering of a regional general aviation airport for the benefit of the people of Sussex County

Budget Summary	
FY17 Actual	\$883,499
FY18 Budget	\$825,556
FY19 Budget	\$939,637

## Fiscal Year 2018 Successes

Provided technical guidance for development of an Obstacle Action Plan to ensure airspace safety and compliance with FAA guidance

Completed rehabilitation of Taxiway C

Removed obstructions that were degrading airport's instrument approaches

Received a \$477,996 FAA grant to design Runway 10-8 parallel taxiway

Represented Delaware Coastal Airport at major national aviation conference

## Fiscal Year 2019 Goals

Goal 1 Obtain FAA grant to construct Runway 10-28 parallel taxiway

Goal 2 Manage mitigation of critical airspace obstructions to ensure continuity of instrument approach procedures

Goal 3 Represent Delaware Coastal Airport at one national aviation conference

Goal 4 Provide technical guidance for airfield improvements, such as electrical improvements and pavement upgrades, to ensure FAA compliance





# Airport & Business Park

Delaware Coastal Airport and Business Park, located in Georgetown, serves all of Sussex County. The airport has two paved runways; the longest runway is 5,500 feet and accommodates large corporate jets. The Industrial Park is home to over 20 businesses that employ approximately 895 people.

The FY 2019 budget increased \$114,000, or 13.8 percent. The increase is due to an effort to advertise Delaware Coastal Business Park and outsourcing the airport grass cutting.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 185,712	\$ 180,145	\$ 177,804
Vision Plan	66	96	104
Dental Plan	1,076	1,008	1,008
FICA Tax	13,863	13,949	13,602
Health Insurance	38,313	34,408	35,000
Pension	29,270	44,810	49,169
Other Professional Services	274,519	3,000	11,000
Communications	886	888	888
Postage & Freight	282	150	150
Utilities	66,349	77,200	103,600
Insurance	5,339	5,962	5,962
Repairs and Maintenance	147,887	235,225	333,925
Advertising	316	2,700	45,000
Office/Operating Supplies	762	1,000	1,000
Fuel	12,302	15,000	14,000
Dues & Subscriptions	3,552	3,840	3,250
Uniforms	210	2,000	1,000
Maintenance & Repairs - Parts	613	500	29,000
Tools and Small Equipment	2,254	-	10,000
Programs and Projects	-	5,000	5,000
Miscellaneous	34,966	193,000	90,500
Seminars/Conferences/Training	1,185	1,675	4,675
Travel	3,952	4,000	4,000
Improvements	54,516	-	-
Machinery and Equipment	5,309	-	-
<b>Total Airport and Industrial Park</b>	<b>\$ 883,499</b>	<b>\$ 825,556</b>	<b>\$ 939,637</b>



# Assessment

Mission: To ensure fair and equitable administration of the property tax policy and enhance the public's faith and confidence in Sussex County Government

Budget Summary	
FY17 Actual	\$1,769,947
FY18 Budget	\$1,867,267
FY19 Budget	\$1,923,654

## Fiscal Year 2018 Successes

\$100 million added to the assessment roll in FY 2017

\$35 million added to the assessment roll for the first two quarterly billings of FY 2018

Continued implementation of new assessment software (CAMA)

Uploaded over 170,000 property record cards to new assessment software

## Fiscal Year 2019 Goals

Goal 1 Strengthen the use of technology in order to improve quality, accuracy, and timeliness of all tasks with a financial impact

Goal 2 Enhance uniformity and consistency of information throughout the Assessment department

Goal 3 Create a customer centric department



# Assessment

The Assessment department is responsible for ensuring that all land, buildings, and land improvements are valued and added to the County's assessment rolls for the purpose of taxation. The staff of this department is responsible for maintaining all County property records and issuing permits. The Director of Assessment oversees the daily operations of the Addressing, Constable, and Building Code departments.

The FY 2019 budget increased \$56,000, or 3.0 percent. The increase is attributed to the purchase of a new vehicle and an increase in software maintenance for the CAMA system.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 975,311	\$ 1,025,176	\$ 999,181
Cost Reimbursement - Salaries	(172,744)	(181,851)	(182,201)
Vision Plan	1,668	1,200	1,352
Dental Plan	13,526	13,104	13,104
FICA Tax	70,680	71,574	76,437
Health Insurance	422,143	452,451	455,000
Pension	243,465	255,005	276,943
Communications	7,882	10,560	10,880
Postage & Freight	2,226	3,000	2,500
Insurance	3,232	8,651	8,651
Repairs and Maintenance	7,768	163,382	191,235
Printing & Binding	3,610	2,500	3,000
Advertising	820	1,000	1,000
Other Contractual Services	76,073	-	-
Office/Operating Supplies	9,512	9,500	9,600
Fuel	7,415	12,000	10,000
Dues & Subscriptions	1,462	1,515	1,500
Uniforms	1,182	1,500	1,500
Maintenance & Repairs - Parts	2,396	2,500	5,000
Tools and Small Equipment	1,995	-	12,050
Programs and Projects	-	9,500	-
Seminars/Conferences/Training	2,013	4,000	4,000
Travel	-	1,000	1,000
Machinery and Equipment	88,312	-	21,922
<b>Total Assessment</b>	<b>\$ 1,727,264</b>	<b>\$ 1,867,267</b>	<b>\$ 1,923,654</b>



# Assessment

## Projects and Initiatives

### CAMA Software

Tyler Technologies was selected as our vendor of choice for our new assessment software. The implementation process has begun with a projected go live date of Spring 2018.



#### **CAMA System Benefits**

- Eliminate errors caused by confusing and unconventional work flows
- Improve inefficiencies by streamlining tasks
- Improve confidence in assigned tasks since procedures are clear, concise and are done in one location
- Provide tools aimed at increasing productivity
- Integrate with existing County software that allow real time information
- Increase transparency
- Reduce phone calls and FOIA requests
- Reduce workforce through natural attrition



# Building Code

Mission: From footing to final inspection, we promise to perform at the highest level of professionalism, integrity, honesty, and fairness in our relationship with you, the citizens of Sussex County, for whom we proudly serve

Budget Summary	
FY17 Actual	\$857,237
FY18 Budget	\$865,071
FY19 Budget	\$1,017,762

## Fiscal Year 2018 Successes

Reduced the amount of time on the road by the inspectors

Began a paperless inspection process

Started an electronic plan review submittal with a few “Fast Track” builders

Revised and updated the webpage to be more streamline and informative

Continued to reduce and maintain all expired permits

## Fiscal Year 2019 Goals

Goal 1 To reduce the amount of archived commercial plans over the next 2 years by requiring digital files

Goal 2 Create a notification system in Munis to send automatic results to property owners/contractors when field inspections are performed by the end of FY 2019

Goal 3 Continue to work with Constables Office to eliminate expired permits

Goal 4 Have inspectors enter results into Munis while performing inspections on a daily basis

Goal 5 Convert all single-family “Master Plans” to an electronic paperless file by the end of FY2019



# Building Code

The Building Code department is responsible for plan review and building inspections for residential and commercial structures in the county.

The FY 2019 budget increased \$153,000, or 17.7 percent. The increase is a result of adding a full-time plan reviewer, new equipment, and office renovations to keep up with the increase in building activity.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 437,004	\$ 455,902	\$ 500,046
Vision Plan	676	576	676
Dental Plan	5,460	6,048	6,552
FICA Tax	31,769	33,929	38,253
Health Insurance	182,344	208,856	227,500
Pension	102,686	113,259	139,453
Communications	4,905	8,880	5,400
Postage & Freight	624	800	700
Insurance	3,814	7,689	7,689
Repairs and Maintenance	4,856	3,302	3,648
Printing & Binding	727	900	900
Office/Operating Supplies	3,340	2,900	3,875
Fuel	8,446	10,000	10,000
Dues & Subscriptions	1,000	930	1,270
Uniforms	1,170	1,000	1,200
Maintenance & Repairs - Parts	1,089	-	1,000
Tools and Small Equipment	627	4,000	31,500
Seminars/Conferences/Training	349	6,000	6,000
Mileage	117	100	100
Improvements	-	-	8,000
Machinery and Equipment	66,234	-	24,000
<b>Total Building Code</b>	<b>\$ 857,237</b>	<b>\$ 865,071</b>	<b>\$1,017,762</b>

# Buildings & Grounds

Mission: To provide a clean, comfortable, safe and attractive atmosphere for the administrative staff, residents and visitors of Sussex County

Budget Summary	
FY17 Actual	\$1,746,755
FY18 Budget	\$2,005,090
FY19 Budget	\$2,167,930

## Fiscal Year 2018 Successes

Received certification in pesticide application

Completed airport lighting upgrades

Completed HVAC equipment upgrades at select library locations

## Fiscal Year 2019 Goals

Goal 1 Maintain a clean, comfortable, and attractive environment for employees and visitors to Sussex County facilities

Goal 2 Perform continuous preventive maintenance on Sussex County facilities

Goal 3 Promote building-wide energy efficiency



# Buildings & Grounds

The Buildings and Grounds department operates and maintains all County facilities, including the County Administration building, the West Complex, all three County libraries, the Records Management building, and the County Airport facilities.

The FY 2019 budget increased \$163,000, or 8.1 percent. The increase is due to the transfer of another employee from the Engineering Administration budget. A corresponding decrease can be found in the Engineering budget.

Account Description	2017 Budget	2018 Budget	2019 Budget
Salaries	\$ 589,744	\$ 671,295	\$ 780,328
Vision Plan	948	816	936
Dental Plan	7,848	8,568	9,072
FICA Tax	43,647	47,708	59,695
Health Insurance	248,672	296,030	315,000
Pension	148,026	168,096	208,435
Communications	33,872	54,600	36,600
Utilities - Electric	163,307	200,000	180,000
Utilities - Fuel	11,479	18,000	15,000
Utilities - Other	14,535	14,000	17,000
Insurance	30,370	31,719	27,210
Repairs and Maintenance	153,421	216,428	181,500
Other Contractual Services	-	50,000	-
Office/Operating Supplies	442	450	450
Fuel	15,211	20,000	20,000
Janitorial	20,866	20,000	20,000
Uniforms	6,558	7,000	8,250
Maintenance & Repairs - Parts	94,381	93,000	96,500
Tools and Small Equipment	17,737	29,000	71,964
Dues and Subscriptions	121	240	390
Miscellaneous	-	140	200
Seminars/Conferences/Training	4,003	3,000	14,000
Travel	-	-	2,400
Improvements	2,533	55,000	45,000
Machinery and Equipment	98,850	-	28,000
Transportation Equipment	40,184	-	30,000
<b>Total Building and Grounds</b>	<b>\$ 1,746,755</b>	<b>\$ 2,005,090</b>	<b>\$ 2,167,930</b>





# Community Development

Mission: To effectively and successfully administer programs that focus on keeping households safe and stable, and to promote affordable and fair housing, all of which improve the communities and the quality of life for the residents of Sussex County

Budget Summary	
FY17 Actual	\$2,126,251
FY18 Budget	\$2,246,403
FY19 Budget	\$2,143,906

## Fiscal Year 2018 Successes

Assisted over 230 households with housing repairs

Coordinated Public/Private Partnership with Discover Bank and Housing Alliance Delaware

Partnered with the Sussex Housing Group by targeting resources to the Mt. Joy Community

Worked to affirmatively further fair housing for the residents of Sussex County

## Fiscal Year 2019 Goals

Goal 1	Successfully administer housing programs, including CDBG, HOME, HPG, and County Council Emergency Repair Funds
Goal 2	Work to finalize the Housing Element of the Comprehensive Plan
Goal 3	Continue the work of the Sussex County Community Development Fund
Goal 4	Oversee continued Fair Housing efforts and outreach
Goal 5	Increase training for staff using the Cornerstone system



# Community Development

It is the responsibility of Community Development to provide and manage grants and loans for housing rehabilitation, community facilities, and public works improvements, which are provided to low-to-moderate income residents in Sussex County.

FY 2019 budget reflects the department's commitment in assisting County residents with safe, affordable, and fair housing. There is a decrease in the budget due to federal funding.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 281,397	\$ 287,024	\$ 298,042
Vision Plan	399	288	312
Dental Plan	3,220	3,024	3,024
FICA Tax	20,315	21,957	22,800
Health Insurance	102,924	104,215	105,000
Pension	69,614	71,395	83,452
Legal	7,989	7,500	7,500
Communications	709	720	600
Postage & Freight	336	650	400
Repairs and Maintenance	464	480	1,200
Advertising	2,025	3,000	2,500
Other Contractual Services	1,613,520	1,714,900	1,586,976
Office/Operating Supplies	1,761	1,900	1,900
Fuel	77	100	-
Dues & Subscriptions	200	350	400
Programs and Projects	11,962	12,000	15,000
Seminars/Conferences/Training	200	1,500	2,000
Mileage	9,124	10,000	11,800
Travel	15	-	1,000
Machinery & Equipment	-	5,400	-
<b>Total Community Development</b>	<b>\$2,126,251</b>	<b>\$2,246,403</b>	<b>\$2,143,906</b>



# Community Development Projects and Initiatives

## Sussex County Community Development Fund - \$250,000

Sussex County Council's  
Emergency Home Repair Program



## Helping Communities - \$1,587,000

Community Development  
Improvements



## Helping Residents - \$15,000

Affordable Housing Assistance  
and Financial Education



### FINANCIAL & CONSUMER SCAMS TARGETING SENIORS

This 3 class series will overview common scams targeting seniors. Recommended for seniors and/or caregivers. Presented by the Department of Justice in partnership with DFIL - Money School.  
Call 302-792-1200 or email [kayanna@dfil.org](mailto:kayanna@dfil.org) for more information.

March 26th, April 23rd & May 21st

DFIL.ORG 5:30-7:30pm

FREE

LOCATION

St. John the Baptist Church  
26602 Mt. Joy Road, Millsboro, DE 19966



# Constable

Mission: To receive and investigate County Code violations so that they may be identified and corrected in order to preserve the well-being, enjoyment and value of property for all in Sussex County

Budget Summary	
FY17 Actual	\$983,337
FY18 Budget	\$1,179,900
FY19 Budget	\$1,192,431

## Fiscal Year 2018 Successes

Assisted expanding in-the-field technology to other departments

Successfully petitioned Chancery Court for permission to abate long standing nuisance property - this was a first for Sussex County

Transitioned our complaint reporting to Munis Code Enforcement and provided the model for other inspection groups

## Fiscal Year 2019 Goals

Goal 1	Incorporate delinquent tax/fee inquiry on all properties subject to complaints
Goal 2	Have all eligible field staff ICC certified in IPMC to support Housing Code enforcement
Goal 3	Efficiently administer the DSHA funding to provide expense recovery for future use
Goal 4	Support Department of Correction and DelDot in their roadside trash removal by assisting customers with referrals
Goal 5	Support enforcement referrals from other County departments



# Constable

The Constable is responsible for enforcement of the County Code and is charged with investigating public complaints related to property maintenance and zoning issues. Property maintenance issues can include tall grass, trash, and/or abandoned vehicles. The contract amount for the State to provide dog control to the County is also included in the Constable's budget.

The FY 2019 budget increased \$13,000, or 1.1 percent.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 138,735	\$ 144,440	\$ 154,544
Vision Plan	174	192	208
Dental Plan	1,459	2,016	2,016
FICA Tax	9,981	10,136	11,823
Health Insurance	57,420	69,660	70,000
Pension	39,601	35,928	43,216
Other Professional Services	660	1,200	800
Communications	2,759	3,360	2,700
Postage & Freight	1,283	1,700	1,700
Insurance	2,317	2,884	2,884
Repairs and Maintenance	402	684	720
Printing & Binding	173	200	200
Other Contractual - Rodent	12,019	10,000	15,000
Other Contractual Services	682,616	750,000	754,000
Office/Operating Supplies	1,897	2,000	2,000
Fuel	3,698	3,600	3,600
Uniforms	581	300	300
Maintenance & Repairs - Parts	1,138	500	1,000
Tools and Small Equipment	1,174	500	1,295
Programs and Projects	25,002	140,000	124,000
Seminars/Conferences/Training	248	600	425
<b>Total Constable</b>	<b>\$ 983,337</b>	<b>\$1,179,900</b>	<b>\$1,192,431</b>



# Constable

## Projects and Initiatives

### Support Dept. of Correction and DeIDOT

Assist Department of Correction and the Traffic Management Center (DeIDOT) in efforts of roadside trash removal by assisting customers with referrals



### Delaware State Housing Authority Funding - \$80,000 remaining

Administer DSHA funding to provide expense recovery for abandoned and vacant properties





# County Council

Mission: Committed to provide services that promote public safety, well-being, prosperity, and an enriched quality of life in a personal, professional, and fiscally responsible manner for those who live, work, and vacation in Sussex County

Budget Summary	
FY17 Actual	\$636,338
FY18 Budget	\$674,207
FY19 Budget	\$700,874

Fiscal Year 2019 Goals	
Goal 1	Maintain the County's strong financial position
Goal 2	Implement efficiencies that promote exemplary internal and external customer service
Goal 3	Promote initiatives for measured economic development and economic growth
Goal 4	Advance balanced efforts to protect our County's environment, residents, and visitors
Goal 5	Make Organizational Excellence the cornerstone of the County's workforce culture



# County Council

The County Council is the legislative branch of government consisting of five elected members from five districts. The President and Vice President of Council are elected annually by the members of the Council. As the legislative body, the Council's major responsibility is to approve laws for Sussex County. The Council's powers also include authorization of the annual budget, amendments to the zoning regulations, and approval of all issuances of County bonds.

The FY 2018 budget increased \$27,000, or 4.0 percent. The increase is due to employment costs.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 237,039	\$ 238,516	\$ 247,020
Vision Plan	385	288	312
Dental Plan	3,164	3,024	3,024
FICA Tax	17,143	17,579	18,744
Health Insurance	92,205	104,358	105,000
Pension	52,872	59,323	61,466
Communications	4,542	5,760	4,272
Postage & Freight	384	600	500
Insurance	153,704	161,389	167,459
Repairs and Maintenance	-	535	500
Printing & Binding	5,063	10,000	10,000
Advertising	7,385	9,000	9,000
Office/Operating Supplies	1,182	2,400	2,000
Dues & Subscriptions	17,250	15,435	15,827
Tools & Small Equipment	-	-	8,750
Programs and Projects	13,097	12,000	12,000
Miscellaneous	3,575	4,000	4,000
Seminars/Conferences/Training	4,638	8,000	6,000
Travel	22,710	22,000	25,000
<b>Total County Council</b>	<b>\$ 636,338</b>	<b>\$ 674,207</b>	<b>\$ 700,874</b>





# Economic Development

Mission: To ignite business development by focusing on the retention, the recruitment, and the expansion of businesses while promoting the County's unparalleled quality of life and key assets, such as the Delaware Coastal Airport and the Sussex County Industrial Park.

Budget Summary	
FY17 Actual	\$75,470
FY18 Budget	\$163,507
FY19 Budget	\$294,236

## Fiscal Year 2018 Successes

Created the **ExciteSussex Fund** - \$250,000 grant from Discover Bank to Sussex County Government, plus \$750,000 balance of Old County Loan Fund = \$1 million, plus \$3 million from Discover Bank to NDC to create NEW \$4 million loan fund; the new loan program is targeted to central and western Sussex County, where recent corporate downsizing, coupled with the economic downturn of the last decade negatively impacted business growth and job creation

Established new ED zones within Sussex County. Zones include the Broadkill Zone, the Indian River Zone, and the Nanticoke Zone

Began seeing tenant activity at the newly acquired Sussex County Coastal Business Park. First tenant in the new Delaware Coastal Business Park opened December 2017, second tenant signed agreement as of March 2017

## Fiscal Year 2019 Goals

Goal 1	Pursue Delaware Coastal Business Park tenant leads
Goal 2	Lead the marketing and promotional efforts for the new economic growth zones including the Broadkill Zone, Indian River Zone, and Nanticoke Zone, the Airport and Delaware Coastal Business Park, as well as other County internal and external initiatives, as needed
Goal 3	Explore an expedited multi-agency review process and additional economic development incentives
Goal 4	Promote and lead the process of the new ExciteSussex Loan Program
Goal 5	Showcase Sussex County, Delaware as a place with an entrepreneurial culture and good place to do business at conferences



# Economic Development

The Economic Development Department is responsible for attracting new businesses and encouraging expansion of existing businesses.

The FY 2019 budget increased \$131,000, or 80.0 percent. The increase is attributed to having the department staffed for a full year and various efforts to promote Sussex County and its assets. See the next page for some specific initiatives.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 29,043	\$ 86,855	\$ 82,285
Vision Plan	17	48	52
Dental Plan	124	504	504
FICA Tax	2,093	6,645	6,295
Health Insurance	4,207	17,520	17,500
Pension	21,464	21,585	23,040
Communications	939	1,500	960
Postage & Freight	20	150	6,500
Rentals & Leases	-	-	10,000
Repairs and Maintenance	-	-	15,000
Printing & Binding	-	1,000	1,000
Advertising	-	10,000	40,000
Other Contractual Services	-	-	52,000
Office/Operating Supplies	33	400	200
Dues & Subscriptions	-	500	5,000
Tools and Small Equipment	5,251	-	-
Other Supplies	2,038	10,000	10,000
Programs and Projects	4,865	-	-
Seminars/Conferences/Training	-	5,000	5,400
Mileage	361	1,800	5,000
Travel	5,015	-	13,500
<b>Total Economic Development</b>	<b>\$ 75,470</b>	<b>\$ 163,507</b>	<b>\$ 294,236</b>



# Economic Development

## Projects and Initiatives

### Video Production/Run Commercials Mid Atlantic Region \$52,000

Create a 2-3 minute informational video of Sussex Business climate, + :15 commercial, :30 commercial to promote of social media and regional TV location



### Social Media Coordination \$40,000

The goal is to strengthen our brand, create stories that resonate within our target audience to create economic development and to make our marketing work easier to manage.

- Coordinate one monthly newsletter, create Facebook ads
- Create a library of automated posts that can be reused at any time
- Coordinate and author up to 3 short stories each month of local business or events and post on ED website
- Develop strategic and targeted social media messages and posts (25 per month)



### 2 Conference/ 4 Trade Shows

Promote Sussex County as a place to bring companies and businesses; examples of trade show/conference: National Data Center Conference and International Economic Development Council



# Emergency Preparedness

Mission: To provide the citizens and visitors of Sussex County with quality and timely public safety, which includes 9-1-1 fire and EMS dispatching, as well as emergency management to prevent, prepare, respond, and recover from natural or man-made disasters that threaten Sussex County

Budget Summary	
FY17 Actual	\$3,247,659
FY18 Budget	\$3,427,746
FY19 Budget	\$3,625,816

## Fiscal Year 2018 Successes

Completed the audio visual upgrades by installing 2 new video walls

Placed new Mobile Command Unit in service in January 2018

Completed County Multi-Jurisdictional Hazard Mitigation Plan

Implemented PulsePoint response application -- empowers everyday citizens to provide life-saving assistance to victims of sudden cardiac arrest

Completed paging system enhancements at two tower sites to improve paging and siren activations for first responders

## Fiscal Year 2019 Goals

- |        |   |
|--------|---|
| Goal 1 | Advanced efforts to provide and sustain first-class, comprehensive emergency communications services                          |
| Goal 2 | Coordinate efforts across the Emergency Preparedness department to create an organization of excellence                       |
| Goal 3 | Maintain a highly skilled workforce   |
| Goal 4 | Promote outreach activities that educate the public on services and support provided by the Emergency Preparedness department |



# Emergency Preparedness

## Administration

Emergency Preparedness Administration coordinates public safety activities for major storms and natural disasters, such as snow storms, floods, hurricanes, nor'easters, etc. The department also assists with technical disasters like chemical spills and incidents with hazardous materials.

The FY 2019 budget increased \$41,000, or 6.6 percent. The increase is due to the purchase of a new vehicle and a new Uninterruptable Power Supply (UPS) for the center.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 201,474	\$ 203,211	\$ 167,786
Vision Plan	199	144	104
Dental Plan	1,614	1,512	1,008
FICA Tax	15,022	14,715	12,836
Health Insurance	50,589	51,875	35,000
Pension	37,042	39,505	45,580
Other Professional Services	49,675	-	-
Other Professional Services - FEMA	29,000	-	-
Communications	18,159	18,840	16,700
Postage & Freight	42	100	50
Utilities	63,226	80,000	70,000
Utilities – Fuel	-	3,000	3,000
Rental and Leases	1,309	1,428	1,350
Insurance	2,334	1,930	2,573
Repairs and Maintenance	111,644	151,759	167,064
Office/Operating Supplies	2,453	3,000	2,500
Fuel	1,960	1,200	2,000
Dues & Subscriptions	620	-	380
Uniforms	537	300	300
Maintenance & Repairs - Parts	14,235	26,900	23,245
Tools and Small Equipment	14,453	-	10,299
Other Supplies	880	-	-
Programs and Projects	1,424	3,500	3,500
Seminars/Conferences/Training	8,186	6,750	1,500
Mileage	91	-	-
Travel	1,097	5,500	6,000
Machinery and Equipment	10,618	-	82,900
<b>Total EOC Administration</b>	<b>\$ 637,883</b>	<b>\$ 615,169</b>	<b>\$ 655,675</b>



# Emergency Preparedness

## Emergency Operations

The Emergency Operation Dispatch Center provides 9-1-1 services for the residents of Sussex County. The Center is responsible for dispatching fire companies, ambulance squads, County paramedics, the State Police Helicopter, and other resources for fire and medical emergencies.

The FY 2019 budget increased \$107,000, or 4.5 percent. The increase is due to hiring 2 additional full-time staff to keep up with call volume.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 1,207,217	\$ 1,298,657	\$ 1,332,448
Vision Plan	1,425	1,008	1,352
Dental Plan	11,898	11,088	13,104
FICA Tax	88,336	96,563	103,501
Health Insurance	406,627	416,236	455,000
Pension	257,306	286,315	330,077
Communications	31,433	32,400	29,400
Postage & Freight	235	250	250
Insurance	-	1,400	1,400
Repairs and Maintenance	151,833	144,200	143,500
Advertising	12,646	30,000	30,000
Office/Operating Supplies	1,674	2,100	2,000
Fuel	332	600	500
Dues & Subscriptions	2,220	-	2,220
Uniforms	1,778	2,900	3,000
Maintenance & Repairs - Parts	2,201	3,000	3,000
Tools and Small Equipment	84	3,000	3,500
Sm. Computer Equipment	488	-	-
Programs and Projects	1,131	2,000	5,000
Seminars/Conferences/Training	11,295	24,145	27,145
Mileage	798	500	1,000
Travel	1,798	4,000	6,000
Machinery and Equipment	-	25,650	-
<b>Total Emergency Operations</b>	<b>\$ 2,192,755</b>	<b>\$ 2,386,012</b>	<b>\$ 2,493,397</b>



# Emergency Preparedness

## Communications

The Communication department assists the local volunteer fire companies in maintaining and upgrading their communications equipment, as well as keeping the entire County-owned communication equipment and facilities maintained.

The FY 2019 budget increased \$49,000, or 14.1 percent. The increase is due to a project to remove outdated and unused equipment from our tower sites.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 154,990	\$ 166,178	\$ 168,705
Vision Plan	133	144	156
Dental Plan	1,408	1,512	1,512
FICA Tax	11,573	12,565	12,906
Health Insurance	34,631	52,019	52,500
Pension	37,725	41,335	45,361
Communications	1,945	1,800	1,680
Postage & Freight	81	250	150
Insurance	3,885	4,810	4,810
Repairs and Maintenance	11,493	340	19,800
Office/Operating Supplies	630	1,000	1,000
Fuel	5,212	7,600	6,000
Uniforms	700	500	700
Maintenance & Repairs - Parts	24,635	40,153	49,766
Tools and Small Equipment	6,583	8,739	20,893
Machinery and Equipment	39,543	5,844	7,450
<b>Total Communications</b>	<b>\$ 335,167</b>	<b>\$ 344,789</b>	<b>\$ 393,389</b>





# Emergency Preparedness

## Local Emergency Planning Committee

The Local Emergency Planning Committee (LEPC) is responsible for instituting safeguards pertaining to emergency preparedness operations in times of a hazardous material release, or spill from fixed or mobile facilities, that may affect the general public.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 43,849	\$ 44,581	\$ 45,957
Vision Plan	67	48	52
Dental Plan	538	504	504
FICA Tax	3,136	3,272	3,516
Health Insurance	17,147	17,382	17,500
Pension	10,639	11,089	12,476
Communications	669	1,000	1,000
Repairs and Maintenance	57	-	200
Office/Operating Supplies	-	300	500
Fuel	148	-	500
Maintenance & Repairs - Parts	18	-	150
Sm. Computer Equipment	1,681	-	-
Mileage	987	1,600	-
Travel	2,918	2,000	1,000
<b>Total LEPC</b>	<b>\$ 81,854</b>	<b>\$ 81,776</b>	<b>\$ 83,355</b>





# Emergency Preparedness

## Projects and Initiatives

### Increase Staffing

Increase staffing levels to accommodate an increase in calls for service, as well as an effort to reduce overtime



### Uninterruptible Power Supply Replacement

Replace original UPS that is at its end of life and no longer supported by manufacturer



### Continued Building Improvements

Improvements, repairs, and upgrades to the facility in an effort to be proactive and maintain the building instead of being reactive to problems



# Engineering Administration

Mission: Provide professional and cost effective engineering services within project budgets while protecting the public health, safety, and welfare of the residents of Sussex County

Budget Summary	
FY17 Actual	\$984,791
FY18 Budget	\$1,115,752
FY19 Budget	\$919,348

## Fiscal Year 2018 Successes

Engineering Administration and Technical Engineering rarely initiates actual projects directly, but supports the efforts of all other County departments and divisions within Engineering with design and contract administration services; FY 2018 projects, with major Engineering Administration and Technical Engineering involvement, were:

1. Coastal Airport T-hangar replacement
2. Herring Creek and Chapel Branch Extensions of the Unified Sewer District
3. Implementation of the General Labor & Equipment Contract
4. Revisions to the Road and Drainage sections of the County Code
5. Bridgeville Landfill property improvements

## Fiscal Year 2019 Goals

Goal 1	Provide oversight and management of capital improvement projects
Goal 2	Plan for the overall expansion of the County's central sewer system
Goal 3	Manage street lighting (Chapter 95) and private road improvement projects (Chapter 96)
Goal 4	Assist Buildings & Grounds in the completion of capital projects
Goal 5	Oversee management plans of closed County landfills



# Engineering Administration

Engineering Administration is responsible for all engineering design, construction, and the operations and maintenance of public utilities for the unincorporated areas of Sussex County; this includes wastewater treatment and disposal plants, public water systems, Delaware Coastal Airport, lighting districts, and suburban community improvements. The Solid Waste division monitors closed County landfill areas.

The FY 2019 budget decreased \$196,000, or 17.6 percent. The decrease resulted from moving positions from Engineering to Buildings and Grounds.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 468,814	\$ 579,926	\$ 461,940
Cost Reimbursement - Salaries	-	(100,000)	(50,000)
Vision Plan	490	384	364
Dental Plan	3,971	4,536	3,528
FICA Tax	34,176	39,877	35,338
Health Insurance	111,266	137,951	122,500
Pension	145,871	144,264	116,113
Engineering	31,903	5,000	5,000
Communications	6,049	6,000	5,700
Postage & Freight	129	50	150
Insurance	7,124	7,690	5,825
Repairs and Maintenance	1,856	5,184	3,000
Office/Operating Supplies	2,998	2,500	2,500
Fuel	2,916	4,500	4,500
Dues & Subscriptions	270	500	300
Uniforms	-	1,500	500
Maintenance & Repairs - Parts	3,266	2,500	2,000
Tools and Small Equipment	467	1,000	500
Miscellaneous	12,535	17,500	8,700
Seminars/Conferences/Training	1,935	3,000	2,500
Mileage	25	100	100
Travel	455	1,000	1,500
Machinery and Equipment	26,837	-	-
<b>Solid Waste</b>			
Programs and Projects	121,438	136,790	136,790
Improvements	-	114,000	50,000
<b>Total Engineering Admin/S. Waste</b>	<b>\$ 984,791</b>	<b>\$ 1,115,752</b>	<b>\$ 919,348</b>



# Finance

Mission: To ensure that the County's financial resources are collected, protected, invested, and distributed in a fiscally responsible manner; and to provide accurate financial data to Administration, County Council, and citizens of the county with an effective and efficient team

Budget Summary	
FY17 Actual	\$1,870,040
FY18 Budget	\$1,991,195
FY19 Budget	\$2,044,869

## Fiscal Year 2018 Successes

Implemented a cost analysis system for fleet management

Signed up more than 45% of our vendors for electronic payment processing

Received and processed all tax payments within one working day during the busy tax season

Submitted grant and loan applications for Herring Creek Sewer and amendment applications for Angola North, Millville, and Route 54 sewer projects

Earned the Government Financial Officers Association's Award for Excellence in Financial Reporting

## Fiscal Year 2019 Goals

Goal 1      Maximize the use of resources by seeking opportunities to leverage these resources through technology

Goal 2      Maintain a highly functioning work team

Goal 3      Accurately invoice customers in a timely manner followed with timely notices of delinquency

Goal 4      Monitor revenues and expenses throughout the year, as well as provide financial reports to Council on a quarterly basis

Goal 5      Maintain high standards of excellence in order to provide the highest level of service to all customers



# Finance

The Finance Department is led by the Finance Director who oversees the Accounting, Billing, and Collections divisions.

The FY 2019 budget increased \$54,000, or 2.7 percent.

Account Description	2017 Actual	2018 Budget	2019 Budget
Finance Salaries	\$ 1,458,147	\$ 1,546,553	\$ 1,591,459
Cost Reimbursement - Salaries	(1,100,852)	(1,160,254)	(1,213,131)
Vision Plan	1,886	1,392	1,560
Dental Plan	15,613	15,120	15,120
FICA Tax	105,481	110,271	121,747
Health Insurance	502,230	520,639	525,000
Pension	362,214	384,367	440,961
Accounting and Auditing	112,000	124,000	124,000
Legal	44,039	40,000	50,000
Other Professional Services	115,620	110,000	158,000
Cost Reimbursement - OP	(101,700)	(123,300)	(149,400)
Communications	4,581	5,040	4,200
Postage & Freight	161,697	166,000	166,000
Rental and Leases	10,004	7,616	10,080
Insurance	181,125	236,702	199,690
Repairs and Maintenance	12,456	14,374	13,700
Printing & Binding	9,106	-	-
Advertising	247	1,000	1,000
Other Contractual Services	47,800	52,000	57,200
Cost Reimbursement – Contr.	(106,553)	(110,714)	(113,481)
Office/Operating Supplies	37,093	48,000	42,000
Dues & Subscriptions	2,138	3,025	3,174
Tools and Small Equipment	1,410	-	-
Sm. Computer Equipment	292	4,740	3,440
Cost Reimbursement Supplies	(18,420)	(25,094)	(21,876)
Seminars/Conferences/Training	5,191	7,950	7,130
Mileage	342	500	600
Travel	6,509	12,000	13,500
Cost Reimbursement - Training	(5,418)	(9,202)	(9,554)
Machinery and Equipment	10,262	15,400	5,000
Cost Reimbursement - Capital	(4,500)	(6,930)	(2,250)
<b>Total Finance</b>	<b>\$ 1,870,040</b>	<b>\$ 1,991,195</b>	<b>\$ 2,044,869</b>



# Grant-in-Aid

Mission: To provide assistance to residents and property owners by partnering with nonprofits

Budget Summary	
FY17 Actual	\$10,362,109
FY18 Budget	\$11,584,574
FY19 Budget	\$15,196,049

Account Description	2017 Actual	2018 Budget	2019 Budget
Fire Company Grants	\$ 519,265	\$ 519,265	\$ 519,265
Rescue Truck	64,909	64,909	64,909
Aerial Device	60,379	60,379	60,379
Fire Service Discretionary	1,545,108	1,557,000	2,057,000
Fire Service Enhancement	1,647,719	1,200,000	1,400,000
Fire Service Special Grant	85,354	111,000	100,000
Ambulance Grants	94,797	94,797	94,797
Local Law Enforcement Grants	567,830	575,000	575,000
University of Delaware – Ag Program	79,049	79,049	109,049
Soil Conservation District Tax Ditch	115,000	125,000	125,000
Drainage & Conservation Grants	80,195	80,195	150,000
Open Space & Farmland Preserv.	-	-	1,000,000
CHEER & Senior Center Grants	21,600	22,520	22,520
Community Action Agency	9,600	9,600	9,600
Human Service Grants	195,547	225,000	225,000
Housing Assistance Grant	160,000	190,000	270,000
Community/Councilmanic Grants	161,525	175,000	175,000
Local Library Grants	2,269,116	2,255,000	2,280,000
Local Library Placement Fees	136,167	124,000	124,000
Assistance Relief Fund	51,743	70,000	55,000
Payment in Lieu of Taxes	6,715	6,715	6,715
Economic Assistance Grants	45,000	45,000	45,000
CIB – James Farm	92,731	147,500	110,000
Economic Development	43,500	41,500	53,500
Youth	21,000	21,000	21,000
DTCC	2,300	2,300	62,300
Community Outreach	38,096	31,600	29,600
Public Safety	15,000	15,000	15,000
Health Services	37,000	80,000	80,000
Economic Assistance Loan	(32,000)	500,000	500,000
Sports Complex Loan	-	-	1,500,000
DDD Grant	34,071	100,000	100,000
State Police Grant	2,193,793	2,936,245	3,136,415
DOC Grant	-	120,000	120,000
<b>Total Grant-in-Aid</b>	<b>\$ 10,362,109</b>	<b>\$ 11,584,574</b>	<b>\$ 15,196,049</b>



# Human Resources

Mission: Provide comprehensive professional-level support services that lead to the improved welfare of employees and retirees, and the efficiency and effectiveness of county government operations

Budget Summary	
FY17 Actual	\$747,009
FY18 Budget	\$1,029,798
FY19 Budget	\$1,003,023
Additional Pension Contribution	
FY19 Budget	\$10,000,000

## Fiscal Year 2018 Successes

Facilitated Leadership Workshop and Performance Management meetings with leadership, managers and employees reviewing the collaborative efforts made in the enhancements of the Performance Evaluation Form & Process

Implemented and launched Wellness Campaign for Sussex County Workforce

Expanded the County's Intranet site as the vehicle of communication and resource for employees

Launched on-line Munis recruiting module to promote efficiency

Received 2017 Occupational Excellence Award from National Safety Council. In collaboration with the Safety department, reduced worker's compensation costs by decreasing total lost and restricted workdays

## Fiscal Year 2019 Goals

Goal 1 Facilitate Fourth Year Leadership Development Program & Leadership Administrative Retreat

Goal 2 Continue to foster collaboration through County Intranet Site/Workshops/Leadership Meetings/Learning

Goal 3 Conduct RFP for Health Insurance, Short-Term and Long-Term Disability, Life Insurance and AD&D

Goal 4 Create and distribute Total Compensation Statements for all full-time County employees

Goal 5 Continue implementation with electronic file feeds to vendors via Third Party





# Human Resources

The Human Resource Department is a support office to the County's departments, constitutional offices, and the County Council. There are over 500 full-time employees and over 40 part-time employees in this budget. The department also supports 260 pensioners. The office's functions include recruitment, training, leave and payroll administration, employee grievances, discipline procedures, training and development, and administration of benefits.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 361,160	\$ 410,850	\$ 415,689
Cost Reimbursement - Salaries	(111,023)	(129,854)	(137,943)
Vision Plan	399	288	364
Dental Plan	3,220	3,528	3,528
FICA Tax	26,081	28,612	31,800
Health Insurance	87,249	103,955	122,500
Pension	89,428	102,037	115,833
Legal	20,309	30,000	30,000
Other Professional Services	35,548	50,778	107,580
Cost Reimbursement - OP	(11,171)	(16,156)	(27,516)
Communications	3,278	3,600	3,900
Postage & Freight	1,045	1,700	1,700
Repairs and Maintenance	5,988	6,444	8,725
Printing & Binding	58	325	400
Advertising	3,159	6,000	6,000
Cost Reimbursement – Contractual	(2,705)	(3,614)	(4,145)
Office/Operating Supplies	3,787	6,800	7,400
Dues & Subscriptions	4,036	5,298	5,298
Tools and Small Equipment	108	-	-
Cost Reimbursement Supplies	(1,586)	(2,420)	(2,540)
Programs and Projects	15,993	40,750	31,500
Cost Reimbursement Misc.	(3,199)	(8,150)	(6,300)
Seminars/Conferences/Training	5,054	15,500	5,500
In-house Training	21,737	22,750	26,500
Mileage	353	500	500
Travel	1,557	-	10,000
Cost Reimbursement - Training	(5,740)	(7,750)	(8,500)
Salaries & Benefits – General Empl.	-	75,000	36,000
Worker's Compensation	106,464	114,000	114,500
Unemployment Compensation	527	10,000	10,000
Other Services, Benefits & Programs	8,374	35,112	2,500
Tuition	4,521	12,000	12,000
Salaries - Boards & Commissions	73,000	111,915	80,250
Pension Contribution	-	10,000,000	10,000,000
<b>Total Human Resources</b>	<b>\$ 747,009</b>	<b>\$ 11,029,798</b>	<b>\$ 11,003,023</b>



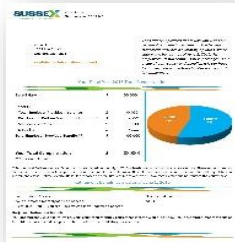


# Human Resources

## Projects and Initiatives

### Total Compensation Statements

Create and generate total compensation statements for all full-time employees that would include base salary and benefits similar to the statement generated in 2016



### RFP for Health Insurance, Disability, Life, AD&D

Complete RFP for health insurance, Short-Term and Long-Term Disability, Basic and Optional Life Insurance, AD&D



### Leadership Development Program

This year's leadership group will finish their year with an offsite retreat to include senior/junior leadership members; the purpose is to connect all levels of leadership and to energize/synergize



# Information Technology

Mission: To support the mission of the Sussex County Government by using technologies and services; developing and applying industry standard processes and procedures, and providing excellent customer service to all customers

Budget Summary	
FY17 Actual	\$1,684,811
FY18 Budget	\$1,559,984
FY19 Budget	\$1,720,183

## Fiscal Year 2018 Successes

Completed security camera upgrades at West Complex, Administration and Greenwood library

Completed Installation of Cellular Repeaters in EOC and Administration buildings

Updated fiber optic cabling at Airport and Airpark

Upgraded ERP system and storage infrastructure to boost system efficiency and productivity

Assisted in providing wireless broadband to underserved locations in Sussex County

## Fiscal Year 2019 Goals

- |        |  |
|--------|--|
| Goal 1 | Extend a sustainable and secure infrastructure by analyzing the current environment on an ongoing basis against emerging issues that generate new challenges to supporting the County network infrastructure |
| Goal 2 | Continue enhancing the I.T. Disaster Recovery Plan and coordinate future business continuity plans with other departments/offices  |
| Goal 3 | Ensure network downtime is minimized, especially during working hours  |
| Goal 4 | Promote fiscally responsible recommendations for all County I.T. expenditures  |
| Goal 5 | Review and validate service areas and focus on the areas in which there is need to enhance services  |



# Information Technology

Information Technology is responsible for the phone and computer network systems and related infrastructure, which includes the design, upgrade, and repair of all computers within the County network. This department also designs and administers the County's website.

The FY 2019 budget increased \$160,000, or 10.3 percent. The increase is due to the broadband contracts that were entered into in FY 2018.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 743,362	\$ 785,640	\$ 830,105
Cost Reimbursement - Salaries	(355,614)	(457,680)	(487,837)
Vision Plan	932	720	780
Dental Plan	7,754	7,560	7,560
FICA Tax	54,327	57,706	63,503
Health Insurance	237,802	260,275	262,500
Pension	178,572	195,757	229,372
Other Professional Services	4,000	9,900	5,500
Communications	94,513	109,980	79,755
Postage & Freight	11	100	50
Rental and Leases	-	-	-
Insurance	3,265	4,806	5,310
Repairs and Maintenance	387,412	412,640	458,025
Other Contractual Services	-	-	96,000
Office/Operating Supplies	2,761	3,700	3,000
Fuel	2,075	2,100	2,100
Dues & Subscriptions	380	730	710
Uniforms	1,453	-	-
Maintenance & Repairs – Parts	2,970	7,700	5,000
Tools and Small Equipment	20,773	15,000	42,000
Sm. Computer Equipment	86,057	82,000	92,000
Seminars/Conferences/Training	14,664	14,000	14,000
Mileage	206	500	250
Travel	10,948	10,500	10,500
Machinery and Equipment	176,570	36,350	-
Machinery and Equipment – Comp	6,185	-	-
Transportation Equipment	3,433	-	-
<b>Total Information Technology</b>	<b>\$ 1,684,811</b>	<b>\$ 1,559,984</b>	<b>\$ 1,720,183</b>



# Legal

Moore and Rutt, P.A., is the legal firm appointed by the County Council; they represent the Council and the Board of Adjustment. Griffin and Robertson, P.A., is the appointed Assistant County Attorney and represents the Planning and Zoning Commission. Young, Conaway, Stargatt and Taylor represents the County on personnel and housing matters. Ballard Spahr, LLP, provides assistance with financial matters, including bond issuances

Account Description	2017 Actual	2018 Budget	2019 Budget
Legal	\$ 422,269	\$ 500,000	\$ 500,000



# Library Administration

Mission: To directly fulfill the County mission by guiding self-directed education, providing research assistance, offering instructive and enlightening experiences, and by leading all to the joy of reading

Budget Summary	
FY17 Actual	\$656,114
FY18 Budget	\$759,406
FY19 Budget	\$772,034

## Fiscal Year 2018 Successes

Lead two (2) efforts to help Board of Trustees members with their duties and responsibilities. We hosted the “Best Little Library in America” at Staff Development Day and found an expert in Human Resources to address personnel questions/issues. The efforts answered requests from the Sussex County Independent Library Group.

Preserved multi-million dollar funding of the DE Library Consortium (Consortium) infrastructure. Plus, the Consortium is now in the DE Code!

Completed three (3) key surveys: 1) level of municipal support to the Independent libraries 2) salary and education level of Sussex library staff 3) a 360 feedback re: County library directors and the County Librarian by staff; results are being used in FY 2019 planning.

Advanced personnel/building safety and security in concert with the Safety and Security Manager; this included awareness/Active Shooter training, adapting both to our environments, and especially, the security guard coverage in the buildings. The guards have proven to be exactly the deterrent we had hoped.

## Fiscal Year 2019 Goals

Goal 1	To continue to explore, select, and implement best options for maximum safety of staff and the public in the brick-and-mortar libraries; this is in partnership with the Safety & Security and Human Resources departments
Goal 2	To conduct a department-wide assessment/update of job title descriptions; each staffer will evaluate the general description then identify and describe specific tasks/knowledge/skills required for Department of Libraries success
Goal 3	To actively promote the statewide library card sign-up campaign launching in May
Goal 4	To focus the Core Library Skill curriculum on a new hire/new director orientation for the FY 2019 “Stepping Stones” certification



# Library Administration

The Library Administration Department serves the County and independent libraries by working closely with the Delaware Division of Libraries and other members of the Delaware Library Consortium to advance library service, to grow library leaders, and to ensure effective operation of the statewide automated system. Library Administration is responsible for general administration and oversight of the County-operated libraries.

The FY 2019 budget increase \$13,000, or 1.7 percent.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 298,280	\$ 321,837	\$ 338,240
Vision Plan	367	384	416
Dental Plan	3,146	4,032	4,032
FICA Tax	21,889	23,712	25,875
Health Insurance	115,639	137,171	140,000
Pension	79,125	80,100	94,634
Communications	4,172	4,320	4,380
Postage & Freight	3,516	3,600	3,900
Repairs and Maintenance	6,378	4,848	6,900
Printing & Binding	376	2,000	500
Advertising	-	600	8,300
Other Contractual Services	5,560	35,033	41,252
Office/Operating Supplies	3,868	4,200	4,000
Insurance	-	961	961
Dues & Subscriptions	16,124	31,010	20,567
Permanent Record Books	7,024	8,000	8,000
Uniforms	571	800	400
Maintenance & Repairs - Parts	-	50	50
Tools and Small Equipment	8,812	3,000	2,700
Sm. Computer Equipment	3,678	1,000	500
Other Supplies	945	1,000	750
Programs and Projects	10,919	6,000	6,000
Miscellaneous	34,943	72,000	47,000
Seminars/Conferences/Training	2,720	1,760	1,640
In-house Training	5,060	4,000	3,500
Mileage	2,108	2,678	2,840
Travel	6,885	5,310	4,697
Improvements	14,009	-	-
<b>Total Library Administration</b>	<b>\$ 656,114</b>	<b>\$ 759,406</b>	<b>\$ 772,034</b>



# Library Administration

## Projects and Initiatives

### Dementia Prevention & Support Program

The Bookmobile staff will be certified in the nationally-recognized TimeSlips program. They will: create/circulate Caregiver kits for each Council district containing books, DVDs, sensory items with suggested activities to use with their loved ones and lists of other resources; provide programs utilizing these same tools in at least one (1) location in each district; create a Caregiver Resource Library with the most current materials covering a broad range of related topics. Note: in 1990, those aged 55+ accounted for 28% of Sussex County residents; this is expected to rise to 43% by 2035. This program sets the path *now* for success *then*. (<http://www.sussexcountyconference.com/ed-simon.html>)

### Every Child Ready to Read & the Grade Level Reading Initiative

Under leadership of the Youth Services Coordinator, the award-winning Every Child Ready to Read program will be launched in each Sussex County library in the fall of 2018. The program is parent/caregiver-focused and centered on the “first teacher” concept. This approach happened to align with the early literacy/learning agenda of First Lady Tracey Carney. Both recognize the direct connection between reading with children ages 0 – 5 age children and the Governor’s Grade Level Reading campaign.

### Community Conversations

Each library will host a “Community Conversation” event during the 2019 fiscal year. The session will be facilitated by Bill McGowen, a community development agent with UD’s Cooperative Extension unit. Mr. McGowen has experience in libraries; he conducted the “Delaware Dream” events in 2015. The timing of these conversations is perfect as it feeds a large component of the formal needs assessment of library service we anticipated for this fiscal year!



McGruff, Greenwood PD  
& concerned citizens





# THE VALUE OF SUSSEX COUNTY LIBRARIES

The Libraries in Sussex County Function  
as Technology Centers, Learning Centers  
and Community Centers for all in  
Sussex County, Delaware.

IN FY17...

## 45,472 COMPUTER

sessions were logged at the Greenwood, Milton and South Coastal  
libraries allowing those in Sussex County access to  
computer terminals and Wifi.

A VALUE OF  
**\$545,664**

Based on Fed Ex/Kinkos Pricing



## PROGRAMS



A VALUE OF

## 69,335

People attended **4,938**  
programs offered by the  
County Libraries.

**\$896,700**

Based on the average Entertainment/Program Admission Fee

## 343,027 MATERIALS

were checked out from County Libraries.



**172,758**



**18,204**



**107,633**



**13,988**



**7,280**



**29,716**

A TOTAL

VALUE OF

**\$3,714,725**

Based on the average prices of Amazon, Audible, Netflix and iTunes

## COUNTY LIBRARIES WERE VISITED



## 281,004

times by the residents  
and visitors to  
Sussex County, Delaware

A VALUE OF

**\$2,810,040**

Based on the cost of a matinee movie ticket

THE FRIENDLY, HELPFUL SERVICE FROM THE  
STAFF OF THE COUNTY LIBRARIES...

# PRICELESS

Values calculated according to the Massachusetts Library Association from statistics submitted to the Delaware Division of Libraries for FY17

[SUSSEXLIBRARIES.ORG](http://SUSSEXLIBRARIES.ORG)





# Library Operations

Mission: To enrich the quality of life for our community by providing free access to ideas, information and materials, and to guide research, education and entertainment in a safe and welcoming environment

Budget Summary	
FY17 Actual	\$2,038,990
FY18 Budget	\$2,376,514
FY19 Budget	\$2,457,747

## Fiscal Year 2018 Successes

**Greenwood:** The community conversations and informal surveys held by the library throughout the year have resulted in the “Greenwood Visionaries;” this dedicated group will work with the town and the library to push positive changes forward in the town

**Milton:** The library hosted the Sussex County Legislative Open House which included 34 partner organizations showcasing how the library helps them in their mission

**Mobile Library:** The Bookmobile was an active partner with the Seaford School District in the summer “Read & Feed” program that provides lunches along with library service to at-risk youth in the community

**South Coastal:** Using a new format emphasizing activities in addition to reading, the 2017 completion rate for Summer Reading rose to 74% from 59%

**Virtual Library:** The “My Librarian” section now includes 11 library staff from across the county who provide customized reader-advisory services to the public; we averaged over 1,300 sessions per month with only a soft rollout!

## Fiscal Year 2019 Goals

Goal 1: <b>Greenwood</b>	Evaluate job responsibilities to improve cross-training and new hire orientation
Goal 2: <b>Milton</b>	Explore and document the materials and construction needs for a Maker Space in a public library; determine the feasibility of the project
Goal 3: <b>Mobile Library</b>	To reassess and improve the current “deposit collection” process and procedures in light of new countywide early literacy initiatives
Goal 4: <b>South Coastal</b>	Complete the outdoor room, The Reading Garden, to repair the building and to better accommodate patrons and wireless users
Goal 5: <b>Virtual Library</b>	Create a Family Book Club that connects a virtual component with circulating theme-focused kits with age-appropriate books, discussion questions and suggested activities for the shared reading experience



# Library Operations

## Bookmobile/Mobile Library

The Bookmobile and Baby Bookmobile are mobile libraries that travel to varied locations throughout the county. They provide public library materials and services to individuals in residential facilities, schools, and adult/child daycare centers who would otherwise have limited access to these valuable community services.

The FY 2019 budget increased \$34,000, or 29.9 percent. The increase is due to making a part-time position full-time.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 44,918	\$ 49,446	\$ 59,593
Vision Plan	66	48	104
Dental Plan	538	504	1,008
FICA Tax	3,340	3,796	4,559
Health Insurance	17,112	17,363	35,000
Pension	7,481	7,950	11,542
Communications	1,389	1,500	1,356
Insurance	1,882	1,922	2,018
Repairs and Maintenance	589	2,250	2,850
Printing & Binding	491	1,000	500
Office/Operating Supplies	240	250	950
Fuel	954	2,000	1,100
Dues & Subscriptions	149	590	557
Permanent Record Books	9,979	10,000	10,250
Uniforms	232	500	500
Maintenance & Repairs - Parts	138	300	300
Tools and Small Equipment	587	500	800
Sm. Computer Equipment	2,859	1,300	600
Other Supplies	3,922	4,000	5,000
Programs and Projects	1,781	3,000	3,000
Seminars/Conferences/Training	870	1,230	1,680
In-house Training	-	200	400
Mileage	64	389	230
Travel	2,525	3,935	4,100
<b>Total Bookmobiles</b>	<b>\$ 102,106</b>	<b>\$ 113,973</b>	<b>\$ 147,997</b>





**Family Movie Night at the  
Selbyville Library**  
(District 5)



## Bookmobile/ Mobile Library



**The Baby Bookmobile**



**Lapsit story time in Bridgeville.**  
**Reading readiness for school in action!**  
(District 1)



# Library Operations

## Greenwood Library

The Greenwood Library continues to be the hub for job searches, computer training, and educational, cultural, and recreational activities for the Town of Greenwood.

The FY 2019 budget increased \$18,000, or 3.0 percent.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 271,591	\$ 285,379	\$ 304,971
Vision Plan	392	288	312
Dental Plan	2,985	3,024	3,024
FICA Tax	19,719	20,545	23,330
Health Insurance	95,618	104,220	105,000
Pension	53,003	53,393	63,416
Communications	2,430	2,580	2,652
Utilities - Electric	13,773	16,500	15,000
Utilities - Fuel	5,915	8,000	6,500
Rental and Leases	2,591	3,201	2,594
Insurance	-	980	980
Repairs and Maintenance	36,310	38,828	30,526
Printing and Binding	-	500	500
Other Contractual Services	288	688	615
Office/Operating Supplies	8,976	8,600	9,000
Dues & Subscriptions	6,347	8,140	6,840
Permanent Record Books	24,087	22,800	23,800
Uniforms	782	1,000	500
Maintenance & Repairs – Parts	702	650	3,000
Tools and Small Equipment	2,462	4,000	3,445
Sm. Computer Equipment	2,233	1,250	500
Other Supplies	8,948	8,000	8,000
Programs and Projects	10,202	11,000	11,000
Seminars/Conferences/Training	1,258	2,480	1,430
Mileage	1,136	1,000	770
Travel	405	2,810	500
<b>Total Greenwood Library</b>	<b>\$ 572,153</b>	<b>\$ 609,856</b>	<b>\$ 628,205</b>



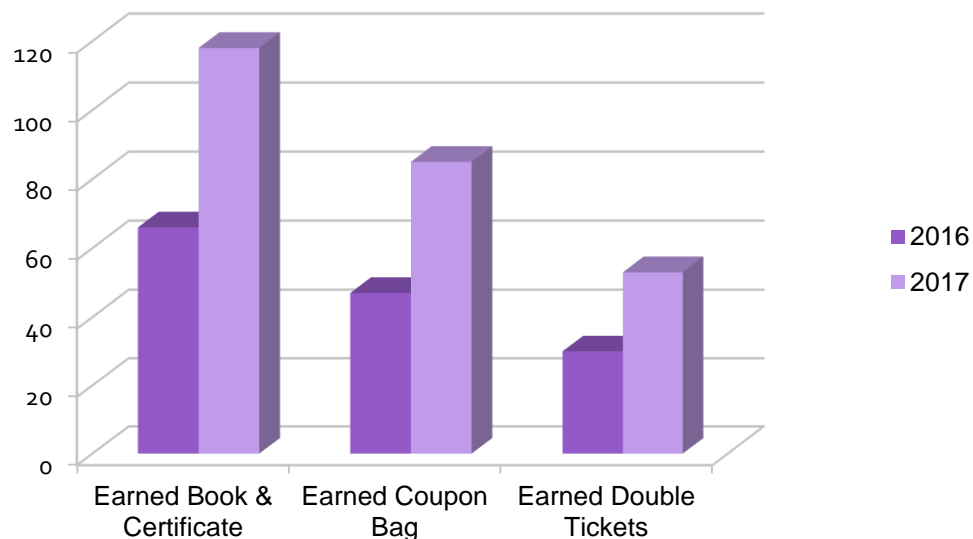


## Greenwood Library



**Tickets for the Polar Express!**  
**Ms. Shelby at a local day care.**  
(Baby Bookmobile)

### Summer Reading Prizes Earned 2016/2017



**Greenwood Library super-**



# Library Operations

## Milton Library

The Milton Library is a focal point in downtown Milton and an active partner with local government, businesses and community organizations. Through a wide variety of activities and valuable resources, Milton Library is the heart of their community.

The FY 2019 budget increased \$10,000, or 1.3 percent.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 292,885	\$ 291,000	\$ 321,109
Vision Plan	427	336	364
Dental Plan	3,523	3,528	3,528
FICA Tax	21,610	22,090	24,565
Health Insurance	112,460	121,756	122,500
Pension	59,547	61,887	71,291
Communications	2,562	2,688	2,736
Utilities	918	1,450	1,450
Utilities - Electric	14,910	17,000	16,000
Utilities - Fuel	4,348	5,500	5,000
Rental and Leases	-	375	375
Insurance	28,875	24,461	44,445
Repairs and Maintenance	44,500	156,322	53,161
Office/Operating Supplies	9,751	7,700	9,000
Fuel	499	1,200	1,000
Dues & Subscriptions	7,757	10,620	8,825
Permanent Record Books	22,973	22,800	22,800
Uniforms	952	1,100	300
Maintenance & Repairs - Parts	2,582	2,000	3,000
Tools and Small Equipment	1,280	1,900	2,108
Sm. Computer Equipment	1,548	1,250	1,450
Other Supplies	12,592	11,750	12,000
Programs and Projects	11,506	9,800	9,800
Seminars/Conferences/Training	1,119	2,405	2,380
Mileage	1,075	1,588	2,047
Travel	823	2,120	1,365
Improvements	8,436	25,500	77,731
<b>Total Milton Library</b>	<b>\$ 669,458</b>	<b>\$ 810,126</b>	<b>\$ 820,330</b>



## Milton Library





# Library Operations

## South Coastal Library

The South Coastal Library, located in Bethany Beach, sets the bar for library service in Sussex County. A destination spot for locals and visitors alike, it provides materials and services on current topics and titles, lifelong learning, and general information for the community. The cultural and educational programs for adults and children are especially well-attended and requested.

The FY 2019 budget increased \$19,000, or 2.2 percent.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 337,194	\$ 368,676	\$ 429,622
Vision Plan	288	336	312
Dental Plan	2,575	3,528	3,024
FICA Tax	24,834	27,921	32,870
Health Insurance	79,947	121,452	105,000
Pension	61,537	65,637	61,372
Communications	3,239	3,228	3,516
Utilities	1,716	1,720	1,720
Utilities - Electric	22,442	27,250	25,000
Utilities - Fuel	9,621	11,000	14,800
Insurance	4,033	4,176	4,385
Repairs and Maintenance	23,287	45,115	32,011
Office/Operating Supplies	15,569	13,000	13,000
Fuel	309	600	650
Dues & Subscriptions	11,659	12,085	12,120
Permanent Record Books	37,715	33,000	33,000
Maintenance & Repairs - Parts	1,563	4,500	4,500
Tools and Small Equipment	15,366	10,000	1,200
Sm. Computer Equipment	1,656	5,000	5,000
Other Supplies	19,042	16,000	16,000
Programs and Projects	15,637	16,000	10,000
Seminars/Conferences/Training	2,294	2,685	3,050
In-house Training	49	300	200
Mileage	1,483	1,700	896
Travel	2,218	2,650	2,839
Improvements	-	45,000	45,128
<b>Total South Coastal Library</b>	<b>\$ 695,273</b>	<b>\$ 842,559</b>	<b>\$ 861,215</b>





## South Coastal Library



**South Coastal: Waiting for the eclipse!**  
**“Do you have glasses at your library?”**



**“Operation SEAs the Day”**  
**Warrior Family Beach Week**



**Chef Charles**



# Library Operations

## Projects and Initiatives

### Leadership Development and Succession Planning: Phase II

Target learning and goals to link leadership development to nationally-recognized best practices for specific library positions (e.g.: human resource skills for supervisors/administrators). This is the next component in a project that will continue into FY 2020.

### Library Material Collections Analysis: Phase II

Perform a comparative analysis among the County libraries to determine areas of special interest, unique objects and collection gaps. The data gathered in FY 2017 and 2018 will be used for this analysis. The independent libraries are encouraged to join in the effort as it will add to our future needs assessment.

### Facilities Management Plan: Phase II

Continue the systematic approach to major repairs, the replacement of equipment and materials, and long-term plans for capital improvements for each of the libraries. This is a partnering exercise with Buildings and Grounds, Engineering and Safety & Security.



# Mapping & Addressing

Mission: To facilitate smooth property transfers, land divisions, address issuance and other County geographic data creation, maintenance and dissemination to allow for accurate and authoritative data to be made available to decision makers in governmental agencies, private industry and our constituency

Budget Summary	
FY17 Actual	\$808,542
FY18 Budget	\$877,819
FY19 Budget	\$910,111

## Fiscal Year 2018 Successes

Implemented data reviewer work flows to automate Q/C checks for sewer/9-1-1 and land records data producing error check logs

Introduced mobile mapping and GPS to several county departments

Completed sewer conversion to GIS platform reducing costs on CAD licensing and allowing for less expensive hardware in locator vehicles

Upgraded Medic/Fire mobile mapping to map package (faster more streamline update process) and added 2017 aerial imagery

Provided comprehensive plan support via web apps

## Fiscal Year 2019 Goals

Goal 1 Effectively manage the delivery of County-wide GIS technology services

Goal 2 Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business critical GIS technologies

Goal 3 Guide GIS related technology decision-making to ensure consistency with the county-wide business direction

Goal 4 Provide high quality customer service



# Mapping & Addressing

The Mapping and Addressing department creates, draws, and maintains County parcel maps, as well as provides street addresses to County parcels. Our GIS group develops and supports many work products and applications for various departments, including online mapping for the public.

The FY 2019 budget increased \$32,000, or 3.7 percent. The increase is due to increased training on the GIS software.

Account Description	2017 Actual	2018 Budget	2019 Budget
Mapping & Addressing Salaries	\$ 373,652	\$ 390,078	\$ 412,775
Vision Plan	399	432	468
Dental Plan	3,552	4,536	4,536
FICA Tax	27,109	27,774	31,577
Health Insurance	137,092	156,480	157,500
Pension	94,509	97,028	114,737
Other Professional Services	83,744	83,632	83,632
Communications	3,124	3,720	2,880
Postage & Freight	56	100	100
Insurance	2,352	2,884	2,594
Repairs and Maintenance	44,818	56,830	51,422
Other Contractual Services	4,943	30,000	20,000
Office/Operating Supplies	4,258	5,500	5,000
Fuel	1,945	3,500	2,500
Maintenance & Repairs – Parts	829	1,000	1,000
Tools and Small Equipment	2,056	800	800
Small Computer Equipment	10,235	-	-
Programs and Projects	4,840	3,200	-
Seminars/Conferences/Training	2,644	2,855	4,350
Mileage	-	200	500
Travel	6,385	7,270	13,740
<b>Total Mapping and Addressing</b>	<b>\$ 808,542</b>	<b>\$ 877,819</b>	<b>\$ 910,111</b>

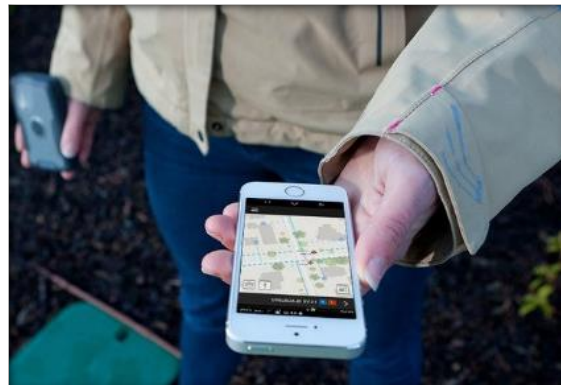




# Mapping & Addressing Projects and Initiatives

## ArcGIS Enterprise License

This is a combined effort with the Engineering department. Implementing a secure portal provides a complete GIS that runs behind our firewall allowing a person's identity to govern access. This, in combination with the sewer request, will provide the named user accounts needed to implement a mobile workforce that is connected to the home office. Our mobile workforce will have access to other county information, such as parcel/address info, that they have never had in the field before. This upgrade will allow us to grow while ensuring our current offerings stay highly available.



# Marriage Bureau

Mission: To issue marriage licenses, certified copies, and conduct marriage ceremonies in a meaningful and memorable fashion to those who live in and visit Sussex County

Budget Summary	
FY17 Actual	\$197,390
FY18 Budget	\$226,667
FY19 Budget	\$234,809

## Fiscal Year 2018 Successes

Filled an opening by hiring a part-time Spanish speaking employee to issue licenses and perform ceremonies in Spanish for our Spanish speaking community

Updated Spanish versions of all forms used in the Marriage Bureau and website and created additional form letters to be available in Spanish

Completed the update of the ceremony room removing the trellis, replacing it with antiqued doors to give it more of a Sussex County feel

Worked with Genesis to incorporate new fee schedule for the addition of a recording fee and an increase in the out-of-office ceremonies for both Delaware and non-Delaware residents

Started an archiving project, creating an index of all marriages performed by the office from 2005 to present day, to help the staff at the Sussex County records department

## Fiscal Year 2019 Goals

Goal 1 Improve efficiency in the day-to-day operations of the Marriage Bureau in a proficient manner

Goal 2 Provide citizens with current information on the Marriage Bureau in a high quality, user friendly manner

Goal 3 Provide excellent customer service that exceeds the expectations of the citizens and visitors of the Sussex County Marriage Bureau



# Marriage Bureau

The Marriage Bureau issues marriage licenses, officiates Memorable Marriage Ceremonies, and provides certified copies of marriage licenses issued in Sussex County.

The FY 2019 budget increased \$8,000, or 3.6 percent. The increase is due to employment costs.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 118,011	\$ 119,347	\$ 122,025
Vision Plan	120	144	156
Dental Plan	1,012	1,512	1,512
FICA Tax	8,582	9,140	9,335
Health Insurance	33,101	52,168	52,500
Pension	23,709	29,686	34,111
Communications	810	1,000	750
Postage & Freight	445	500	550
Insurance	-	120	120
Repairs and Maintenance	5,000	5,000	5,000
Printing & Binding	1,446	1,700	1,700
Office/Operating Supplies	2,669	2,500	2,700
Dues & Subscriptions	-	150	150
Tools and Small Equipment	920	1,000	1,500
Seminars/Conferences/Training	195	1,000	1,000
Mileage	-	700	700
Travel	1,370	1,000	1,000
<b>Total Marriage Bureau</b>	<b>\$ 197,390</b>	<b>\$ 226,667</b>	<b>\$ 234,809</b>



# Paramedics

Mission: To remain a nationally recognized leader in mobile health care services committed to improving your quality of life

Budget Summary	
FY17 Actual	\$14,309,979
FY18 Budget	\$15,473,109
FY19 Budget	\$16,218,192

## Fiscal Year 2018 Successes

Responded 26,337 times to calls for service, a 7% increase; despite this increased call volume, over the last two years SCEMS has achieved a 12% improvement in the scene arrivals in 8 minutes or less; we attribute this to our dual fleet and culture of splitting crews for better area coverage

Designed, built and placed into service 4 medic and 2 administration vehicles to replace our aging fleet

Taught over 5,400 civilians Hands-Only CPR

Achieved national recognition from AHA by exceeding the standards for Mission-Lifeline excellence in cardiac care award

Continued our leadership in the statewide effort for active assailant policy and training; taught the majority of the county employees CRASE active assailant and Stop the Bleed training for civilians

## Fiscal Year 2019 Goals

- |        |  |
|--------|--|
| Goal 1 | By the close of FY 2019, replace 8 response, support and admin vehicles with lower mileage vehicles in an effort to improve overall reliability and reduce critical failures |
| Goal 2 | By the end of the fourth quarter of FY2019, submit completed application for CAAS accreditation (carryover)  |
| Goal 3 | Begin a formal recruitment program and increase new employee interviews in an effort to keep pace with attrition and attract high-quality applicants                         |
| Goal 4 | Acquire land to relocate Medic 103 (Millsboro) out of the congested commercial complex to a direct 113 location  |
| Goal 5 | Decrease the mean response time to the Seaford/Blades area by 10% with the re-alignment of the staffing on the west side of the county                                       |
| Goal 6 | Begin the construction of a new Seaford paramedic and supervisor station   |





# Paramedics

Paramedics operate as a non-transporting EMS agency providing paramedic services. A specially designed ALS rapid response vehicle is based at one of nine paramedic stations located throughout the county. The ambulance transportation of patients is provided by 21 Basic Life Support transport services, or by ALS helicopter service provided by the Delaware State Police and Life Net.

The FY 2019 budget increased \$745,000, or 4.8 percent. The increase is due additional vehicles to replace aging vehicles, replacement ventilators, and completion of a DriveCam initiative.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 7,749,605	\$ 8,525,238	\$ 8,932,600
Vision Plan	6,825	5,472	6,032
Dental Plan	54,896	56,952	58,464
FICA Tax	568,591	624,339	683,344
Health Insurance	1,786,131	1,972,420	2,030,000
Worker's Compensation	413,870	511,998	481,500
Pension	1,633,267	1,717,985	2,008,094
Legal	8,944	10,000	10,000
Other Professional Services	46,693	64,675	66,329
Communications	87,250	86,220	77,586
Postage	448	600	600
Utilities	51,147	60,340	57,700
Rent	103,857	72,072	73,104
Insurance	143,611	150,800	158,340
Maintenance and Repair	397,698	410,038	444,820
Printing & Binding	1,128	1,000	1,000
Advertising	1,250	5,000	5,000
Contractual Services	5,289	6,000	3,600
Office Supplies	7,643	8,000	8,000
Fuel	81,668	92,400	95,000
Janitorial	6,653	6,750	6,750
Dues & Subscription	520	1,000	2,000
Uniforms	63,620	54,909	63,430
Repair and Maintenance - Parts	78,804	97,051	107,019
Tools and Small Equipment	245,875	270,246	105,046
Other Supplies	233,196	214,044	223,979
Programs and Projects	5,187	9,375	6,675
Miscellaneous	242	750	750
Seminars and Conferences	13,256	14,625	16,050
Travel	32,874	32,770	32,880
Tuition & Training	24,487	25,500	27,500
Machinery and Equipment	455,454	364,540	425,000
<b>Total Paramedics</b>	<b>\$ 14,309,979</b>	<b>\$ 15,473,109</b>	<b>\$16,218,192</b>



# Paramedics

## Projects and Initiatives

### DriveCam® Driver Improvement Program - \$30,000 additional cost for systemwide implementation

Purchase and implement systemwide the DriveCam® Driver Improvement program in an effort to reduce County liability and improve safety for our staff. This program has been a complete success in FY18 in our administrative and supervisory vehicles. We have already appreciated a 32% improvement in frequency of events and a 35% reduction in the severity of the events. Most importantly, we are seeing a 93.3% coaching effectiveness. This key indicator demonstrates that when we coach a driver on a driving behavior, 93% of the time the behavior is not repeated. Per our DriveCam implementation specialist, this is a remarkable number and a testament to the quality of our staff and the safety culture of our organization. This additional cost is for installation in field paramedic vehicles and monitoring program fees for entire system. Ongoing costs in the future will be \$725 for any future camera installations and \$13,113 recurring annual cost.



### Accreditation - \$15,000

SCEMS is continuing our pursuit of accreditation with the Commission on Accreditation of Ambulance Services (CAAS). We have begun the kickoff for the project with the remainder of project completion in FY19 to include the site visit from CAAS personnel. Project continued from 2018 as this is a multi-year project.



# Paramedics

## Projects and Initiatives

### Handtevy Pediatric Resuscitation System- \$6,000, annual recurring cost \$3,000

Critical pediatric calls are a paramedics worst call. As if the stress of treating an infant or child wasn't high enough, the medication calculations are extremely complex and intimidating. The Handtevy Pediatric Resuscitation System is an application that calculates the dose and volume of a medication to be administered for adults and pediatrics. Our protocols are input into the system and using an age-based system, it calculates the correct dose in an iOS, android and windows based application. This product is sweeping the country and evidence-based research demonstrates clinical benefit to pediatric patients and less stress on the paramedics.



### Simulator Technician On-Site Course- \$6,500

SCEMS mandates high-fidelity simulation training for all paramedics each year. This requires a team of skilled and trained simulator technicians. The training course for simulator technician is in Florida. We are proposing in-house training so we can train all new techs and refresh experienced techs without the need for travel. This will be a cost-savings initiative.



# Paramedics

## Projects and Initiatives

### Aging ventilator replacement - \$60,000

Our ventilators are approaching a decade old. Medical technology advances rapidly and most devices usually have a 5-10 year usable life span.



### MCI and Active Shooter Training Supplies and Equipment - \$6,000

This area of ultra-high importance has seen SCEMS form a Rescue Task Force committee, send members away to national training and the continuation of annual SCEMS hands-on training evolutions with law enforcement. We have traditionally pieced together training equipment from real supplies. This initiative includes bandaging soft goods, training equipment, mass casualty training kits and tourniquet trainers to help with internal and external partner training.



# Planning & Zoning

Mission: To provide assistance and advice to the County Council, the Planning and Zoning Commission, the Board of Adjustment, residents and business communities, and the general public on the current Comprehensive Land Use Plan, zoning ordinances, subdivision ordinances, zoning maps, flood maps, and the necessary steps to go through the many public hearing and permit processes

Budget Summary	
FY17 Actual	\$1,815,372
FY18 Budget	\$1,822,497
FY19 Budget	\$1,830,397

## Fiscal Year 2018 Successes

Processed 38 change of zones, 48 conditional uses, 20 major subdivisions, 137 site plans, 163 minor subdivisions/lot line adjustment plans and 187 Board of Adjustment applications

Began using Munis for complaints

Continued work on the 2018 Comprehensive Plan and held the second round of public meetings in the spring

Began scanning applications and saving them into SharePoint and Munis

## Fiscal Year 2019 Goals

Goal 1	To provide the community with personal attention, and accurate and detailed information
Goal 2	Assist the Building Code and Building Permits divisions in the issuance of building permits and certificates of occupancy and compliance
Goal 3	Perform site plan reviews of business, commercial, and industrial proposals, flood regulations, and subdivision and residential planned communities
Goal 4	Prepare, schedule, advertise, and post public hearing notices for change of zones, conditional uses, subdivisions, variances, and special use exceptions
Goal 5	To perform site visits to inspect property and development as it relates to setbacks, separations, and flood elevation requirements



# Planning & Zoning

The Planning and Zoning Department is responsible for overseeing land use in the unincorporated areas of Sussex County. It is the public point of entry for subdivisions, zoning changes, conditional uses, special use exceptions, and accessory use requests.

Planning and Zoning staff support the County's Planning and Zoning Commission and Board of Adjustment, as well as County Council, by managing land use applications and scheduling public hearings on subdivision, zoning, and other requests.

The FY 2019 budget increased \$8,000, or less than 1.0 percent.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 620,569	\$ 630,725	\$ 722,088
Vision Plan	750	672	832
Dental Plan	6,137	7,056	8,064
FICA Tax	44,941	45,180	55,239
Health Insurance	174,215	243,520	280,000
Pension	147,733	157,835	201,485
Legal	298,891	300,000	300,000
Other Professional Services	307,368	300,000	125,000
Communications	6,172	9,120	6,300
Postage & Freight	9,728	10,200	10,700
Insurance	3,730	7,689	7,689
Repairs and Maintenance	7,881	26,200	-
Rents	1,923	5,000	500
Printing & Binding	1,923	2,000	2,000
Advertising	31,808	40,000	35,000
Office/Operating Supplies	3,673	5,000	4,500
Fuel	5,124	5,100	5,500
Other Contractual Services	0	0	4,000
Dues & Subscriptions	1,050	1,200	2,500
Permanent Record Books	172	500	500
Uniforms	2,043	2,000	2,000
Tools and Small Equipment	60,726	11,500	24,000
Seminars/Conferences/Training	3,785	6,500	4,500
Travel	1,775	5,000	4,000
Mileage	-	500	-
Machinery and Equipment	73,903	-	24,000
<b>Total Planning and Zoning</b>	<b>\$ 1,815,372</b>	<b>\$ 1,822,497</b>	<b>\$ 1,830,397</b>





# Public Works

Mission: The Public Works Division is dedicated to delivering professional services to Sussex County citizens in an efficient and cost effective manner. We are focused on providing a high level of service for land developments, from construction administration to project completion. Our goal is to maintain a unified team dedicated to providing services in an increasingly effective manner.

Budget Summary	
FY17 Actual	\$811,741
FY18 Budget	\$856,921
FY19 Budget	\$902,224

## Fiscal Year 2018 Successes

Approved over 56 private road and sanitary sewer construction plans, representing approximately 2,543 residential units

Decreased development plan review turnaround to an average of 18 days

280 private road development projects under inspection

Processed and tracked developer's performance securities totaling \$153,078,916

## Fiscal Year 2019 Goals

Goal 1 Review and approve construction plans for private roads, County and private sanitary sewer systems, and to provide reviews for Planning & Zoning office applications and the Technical Advisory Committee

Goal 2 Provide private road pre-construction administration, construction inspection, project close out and the processing and tracking of performance securities

Goal 3 Continued improvement to the regulation of private road developments to decrease project time of completion; improve plan review for private roads, sanitary sewer and storm water designs; improve private road standards and specifications; improve the quality and operation of construction inspection; and improve administration and tracking of performance securities

Goal 4 Assist the County Engineer in performing project engineering, project management, and inspection of County improvement projects

Goal 5 Update and improve ordinances and establish engineering design criteria





# Public Works

The Public Works Division is responsible for the regulation of private roads, the review and approval of development construction plans for private roads, road drainage, County and private sanitary sewer systems and construction inspection, and the processing of developer agreements, performance securities and tracking performance securities.

The FY 2019 budget increased \$45,000, or 5.3 percent. The increase is due to employment costs.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 462,270	\$ 492,124	\$ 513,323
Vision Plan	574	432	520
Dental Plan	4,583	5,040	5,040
FICA Tax	34,417	36,516	39,269
Health Insurance	130,481	173,638	175,000
Pension	101,952	122,643	143,366
Communications	5,747	6,600	6,000
Postage & Freight	872	1,000	1,000
Insurance	3,778	4,806	4,806
Repairs and Maintenance	2,423	2,112	2,700
Office/Operating Supplies	2,137	1,900	2,200
Other Supplies	-	300	-
Fuel	5,202	6,500	7,000
Dues & Subscriptions	210	210	-
Uniforms	480	1,000	500
Maintenance & Repairs - Parts	672	1,500	1,500
Tools and Small Equipment	2,179	600	-
Seminars/Conferences/Training	90	-	-
Machinery and Equipment	53,674	-	-
<b>Total Public Works</b>	<b>\$ 811,741</b>	<b>\$ 856,921</b>	<b>\$ 902,224</b>



# Public Works

## Projects and Initiatives

### New Road and Drainage Code

Implementation of the new road and drainage code requires design of various new processes and coordination with agencies. The code affects Planning and Zoning and the Engineering Department's processes, from project submittal, plan review and approval, to inspection and project close out.



### Chapter 110 – Sanitary Sewer and Potable Water

In collaboration with Sussex County Engineering Divisions, the department will complete revised sanitary sewer and potable water standards and specifications.

The project has multiple components encompassing standards, specifications and detailed drawings.



### Improved Project Inspection and Quality Control

The Department has applied a process to increase quality and consistency of project inspections.

This process utilizes existing staff to oversee and coordinate inspectors and the inspection process. This effort will provide a consistently higher quality product for the developer and community residents.



# Recorder of Deeds

Mission: To serve the residents of Sussex County by correctly recording and indexing documents in a timely and efficient manner, by courteously responding to requests for help and information, by collecting and properly accounting for the appropriate fees and taxes, and by providing every employee with motivation, training, and experience

Budget Summary	
FY17 Actual	\$1,060,114
FY18 Budget	\$1,187,226
FY19 Budget	\$1,096,673

## Fiscal Year 2018 Successes

Increased the number of e-recording submitters. Corporation Service Company in 2016 had approximately 4 e-recording submitters and in 2017 over 35 submitters. In 2016, Simplifile had over 100 submitters and in 2017 had well over 200.

Successfully made a selection of a New Land Records Management System through the Request for Proposal process

Trained and cross-trained new staff

## Fiscal Year 2019 Goals

Goal 1	Preserving present day and historical land records for all Sussex County real estate by ensuring that all documents are filed and recorded proficiently
Goal 2	To provide access for the general public, attorneys, title searchers of property records with a more user friendly Land Records Document Management System
Goal 3	Collect real estate transfer taxes for the State of Delaware, Sussex County, and a number of Sussex County municipalities
Goal 4	Continue to increase the processing of online e-recordings with the current vendors Simplifile and Corporation Service Company
Goal 5	To go-live with our new Land Records Management System Pioneer Technology Group by July 1, 2018



# Recorder of Deeds

The Recorder of Deeds office is responsible for recording all documents pertaining to real estate in the county, including deeds, mortgages, tax liens, agreements, right-of-ways, and survey plots. Other responsibilities include recording appointments, powers of attorney, military discharges, and Uniform Commercial Code financing notices.

The FY 2019 budget decreased \$91,000, or 7.6 percent. The decrease is due to the implementation of new software that cost less than the previous software.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 496,436	\$ 484,660	\$ 494,873
Vision Plan	864	672	728
Dental Plan	7,109	7,056	7,056
FICA Tax	35,575	32,498	37,858
Health Insurance	221,474	243,855	245,000
Pension	118,857	120,555	134,196
Communications	2,618	3,000	1,680
Postage & Freight	17,066	16,000	18,000
Rental and Leases	17,507	18,480	-
Insurance	100	100	100
Repairs and Maintenance	1,085	1,900	24,000
Advertising	342	-	-
Other Contractual Services	56,448	85,000	-
Office/Operating Supplies	15,872	16,800	16,800
Dues & Subscriptions	65	150	150
Programs and Projects	62,389	50,000	25,000
Travel and Training	-	-	3,500
Machinery & Equipment	6,307	106,500	87,732
<b>Total Recorder of Deeds</b>	<b>\$ 1,060,114</b>	<b>\$ 1,187,226</b>	<b>\$ 1,096,673</b>



# Records Management

Mission: Continue to assist departments with the proper management of files created, so as to help determine their proper disposition in the most efficient and cost effective way possible

Budget Summary	
FY17 Actual	\$187,417
FY18 Budget	\$240,618
FY19 Budget	\$258,512

## Fiscal Year 2018 Successes

Transported approximately 620 cubic ft. of records for destruction and 372 cubic ft. for permanent retention to the Delaware Public Archives (DPA)

Continued the digitization of building permits, as well as other files when requested

Worked directly with Clerk of Peace, Recorder of Deeds, Assessment (Building Code), Engineering, Finance, Human Resources, Paramedics and Planning & Zoning to determine proper retention and filing of records

Continued collaboration with archivists from the DPA regarding Sussex County files and indexes

Worked with Engineering Department to develop a digital filing system that met DPA standards

## Fiscal Year 2019 Goals

Goal 1 Continue to digitize and index Sussex County department files

Goal 2 Continue to implement a standard system for County records created by the various departments

Goal 3 Continue to process and prepare County records that are not regularly accessed for permanent storage at the DPA



# Records Management

The Records Management Department receives records from all County departments. They index, file, and store records; create databases of the records, track the life cycle of the records, and scan records; send appropriate records to the Delaware Public Archives; and perform document destruction of records once they have met their legal retention period.

The County's Historic Preservation Planner oversees Records Management. Besides managing the County's records, the planner assists with heritage tourism initiatives throughout Sussex County.

The FY 2019 budget increased \$18,000 or 7.5 percent. The increase is due to the purchase of a scanner for digitizing documents and the replacement of a copier.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 115,545	\$ 131,722	\$ 138,929
Vision Plan	133	144	156
Dental Plan	1,076	1,512	1,512
FICA Tax	8,475	9,183	10,628
Health Insurance	34,291	52,153	52,500
Pension	22,429	32,963	34,252
Insurance	-	961	961
Repairs and Maintenance	2,269	2,280	2,424
Office/Operating Supplies	3,010	7,000	5,000
Fuel	189	150	150
Maintenance & Repairs – Parts	-	500	500
Small Tools and Equipment	-	-	4,000
Seminars/Conferences/Training	-	2,000	2,000
Machinery & Equipment	-	-	5,500
<b>Total Records Management</b>	<b>\$ 187,417</b>	<b>\$ 240,618</b>	<b>\$ 258,512</b>





# Records Management

## Projects and Initiatives

### Index Engineering Files

There are 800 cubic feet of Engineering files held at the Records Center. It is the goal for FY19 to process as many of those files as time permits to be transported to the Delaware Public Archives for permanent storage; this will make room for the remaining files that are in the Engineering Department to be sent to the Records Center

### Digitizing Building Permits

We hold nearly 200,000 building permits from Planning and Zoning and Building Code. We have been working on scanning them and have made significant headway. The staff of the Records Center is split between organizing files and digitizing those that are accessed on a regular basis. Process also requires that Certificate of Occupancy files be joined with building permits before they are scanned as they are now separate. The goal is to merge the files and scan in 20,000 files this year.

### Delaware Public Archives Index System

The staff of the Records Center will partner with staff of the Delaware Public Archives to work with Sussex County departments to index permanent files.





# Register of Wills

Mission: The mission of the Sussex County Register of Wills Office is to continue to promote a friendly, caring environment for the customers we serve on a daily basis; our customers are facing an emotional time when they enter our office, and they should be served with sincere and caring staff

Budget Summary	
FY17 Actual	\$552,807
FY18 Budget	\$586,653
FY19 Budget	\$694,289

## Fiscal Year 2018 Successes

Enhanced customer service through continued cross-training of all staff

Established a modernized tracking system of probated estate due dates to ensure timely filing of documents

Continued to move forward in implementing a new Wills database to assist with the update of our system and to create necessary forms as needed

Created a procedural manual to assist in training new employees

Updated Wills & Estates Guide to better serve the public and assist funeral directors

## Fiscal Year 2019 Goals.

Goal 1	Finalize and implement new Wills database
Goal 2	To contact a member of the General Assembly to request that they introduce a Bill to amend <u>12 Del.C. § 2513</u> to include all 3 Counties as statutorily-sanctioned repositories for depositing Wills for safekeeping
Goal 3	To contact Delaware Archives regarding the process of archiving our Administration books



# Register of Wills

The Register of Wills Office is responsible for the efficient administration of all estates being probated in Sussex County. The Register of Wills grants authority to personal representatives to administer estates and is responsible for ensuring those administrations are carried out in compliance with Delaware Law.

The FY 2018 budget increased \$108,000, or 18.3 percent. The increase is due to the purchase of new software and hardware for document development and storage. There is also one position that goes from part-time to full-time to keep up with the increase in activity.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 223,820	\$ 260,142	\$ 277,157
Vision Plan	400	336	416
Dental Plan	3,252	3,528	4,032
FICA Tax	16,354	19,969	21,202
Health Insurance	103,560	121,840	140,000
Pension	60,638	64,708	77,212
Communications	886	900	900
Postage and Freight	2,586	2,700	2,700
Rental and Leases	12,000	12,000	12,000
Insurance	100	100	100
Repairs and Maintenance	1,655	1,500	1,620
Printing & Binding	196	330	300
Advertising	33,960	35,800	35,800
Other Contractual Services	88,161	57,300	40,000
Office/Operating Supplies	5,179	5,000	5,000
Dues and Subscriptions	60	350	350
Small Tools & Equipment	-	-	25,000
Mileage	-	150	500
Machinery & Equipment	-	-	50,000
<b>Total Register of Wills</b>	<b>\$ 586,150</b>	<b>\$ 586,653</b>	<b>\$ 694,289</b>



# Register of Wills

## Projects and Initiatives

### Full-Time Employee

Due to the growth of Sussex County and retirees moving to the area, we would like to convert our part-time clerk position to a full-time position. Due to the increase in workload and new projects we are looking to implement, we see this as a necessity to continue serving the public in an efficient manner.



### Archiving Books/Files

Books to be sent to Delaware Archives that no longer need to be housed in our office.

Continue to archive older files as they are closed out and no longer required to be onsite for title searching purposes.



# Safety & Security

Mission: To partner with each Division in building safety programs and developing a culture that will aid in ensuring the overall reduction of both workplace injuries and recognized hazards, while ensuring ongoing compliance to established safety standards

Budget Summary	
FY17 Actual	\$478,256
FY18 Budget	\$522,026
FY19 Budget	\$578,011

## Fiscal Year 2018 Successes

Received for second consecutive year “The Occupational Excellence Award” from the National Safety Council for exceeding the OSHA Recordable Case Rate National Average targets

Experienced a Sussex County Recordable Case Rate 57% better than national average, and a Total Lost Time Rate 53% better than national average per our NAICS

5<sup>th</sup> consecutive year of declining workers’ compensation costs.

Large positive impact made regarding security; i.e. armed contract security services, visitor screening procedures, buildings infrastructure enhancements, and employee training (Emergency Action Cards, Active Shooter, and Stop the Bleed Training)

## Fiscal Year 2019 Goals

Goal 1	Expand individual safety responsibility through completion of written policy and procedures
Goal 2	Continue with policy development and training initiatives to meet established safety improvement plan
Goal 3	Continue to enhance general security focus and responsibilities to provide an increasingly greater level of security for our employees and general public
Goal 4	Continue to address high-risk activities and put in place proper mitigation activities, such as crane/hoist safety and fall protection
Goal 5	Continue to build the safety culture through management of the near miss reporting data base and other proactive metrics



# Safety & Security

The Security Department is to promote and maintain a safe and secure work environment in which Sussex County facilities are free of hazards and unsafe conditions. The department is responsible to raise personal awareness and to protect the lives and property of employees and visitors to County facilities.

The FY 2018 budget increased \$56,000, or 10.7 percent. The increase is due to having a full year of contracted security at the Administration Building.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 255,102	\$ 175,914	\$ 232,167
Cost Reimbursement - Salaries	-	-	(77,045)
Vision Plan	316	192	208
Dental Plan	2,555	2,016	2,016
FICA Tax	18,729	13,548	17,761
Health Insurance	77,651	69,537	70,000
Pension	47,035	43,998	63,072
Communications	673	1,000	900
Insurance	710	961	1,810
Repairs and Maintenance	238	2,000	2,230
Other Contractual Services	51,571	114,030	231,000
Cost Reimbursement – Contr. Sr.	-	-	(47,188)
Office/Operating Supplies	605	750	750
Fuel	3,227	4,080	5,300
Dues & Subscriptions	340	1,500	1,500
Uniforms	1,718	1,500	1,500
Maintenance & Repairs - Parts	3,261	2,000	3,800
Tools and Small Equipment	12,132	82,000	80,000
Sm. Computer Equipment	NA	NA	1,500
Other Supplies	792	1,500	1,500
Cost Reimbursement – Supplies	-	-	(19,170)
Seminars/Conferences/Training	1,531	5,000	5,000
Mileage	70	500	500
Cost Reimbursement – Training	-	-	(1,100)
<b>Total Safety and Security</b>	<b>\$ 478,256</b>	<b>\$ 522,026</b>	<b>\$ 578,011</b>



# Sheriff

Mission: To provide excellent, detail-oriented customer service regarding document service and sheriff sales to the public, internal departments, courts and attorneys

Budget Summary	
FY17 Actual	\$642,280
FY18 Budget	\$612,846
FY19 Budget	\$626,240

## Fiscal Year 2018 Successes

Continued improvement on turn around time for document service

Curtailed excess spending in the budget

Stayed current in office workflow with minimal staffing

Perfecting conflict resolution

## Fiscal Year 2019 Goals

Goal 1 Continue to be thrifty and budget-minded in spending

Goal 2 Continue to keep certifications and training current

Goal 3 Update fleet with appropriate vehicles

Goal 4 Continue to operate with a part-time deputy instead of full-time

Goal 5 Continue to have a harmonious relationship with the County Council



# Sheriff

The Sheriff's Office serves papers for the courts and holds sheriff sales for non-payment of taxes, mortgage foreclosures, and all other court orders.

The FY 2019 budget increased \$13,000, or 2.2 percent.

Account Description	2017 Actual	2018 Budget	2019 Budget
Salaries	\$ 322,268	\$ 334,802	\$ 328,980
Vision Plan	399	288	364
Dental Plan	4,304	4,032	3,528
FICA Tax	23,865	24,077	25,167
Health Insurance	91,415	104,271	122,500
Pension	79,214	83,279	85,249
Communications	4,895	5,700	5,400
Postage & Freight	12,041	10,000	12,000
Insurance	3,202	5,887	5,887
Repairs and Maintenance	4,014	6,600	6,000
Other Contractual Services	11,387	12,000	12,000
Office/Operating Supplies	3,459	4,000	4,000
Fuel	6,806	7,500	7,500
Dues & Subscriptions	235	165	165
Uniforms	888	2,000	2,000
Maintenance & Repairs - Parts	1,767	2,000	2,000
Tools and Small Equipment	21,113	3,000	-
Other Supplies	825	3,000	3,000
Seminars/Conferences/Training	1,245	245	500
Machinery and Equipment	48,938	-	-
<b>Total Sheriff</b>	<b>\$ 642,280</b>	<b>\$ 612,846</b>	<b>\$ 626,240</b>







# Governmental Capital Projects



# Capital Projects

## Summary

The Capital Improvement Fund is used for acquiring and constructing major General Fund capital assets.

The County's objective is to continue to improve the County's infrastructure in an economic and efficient manner without acquiring General Fund debt.

Budget Summary	
FY17 Actual	\$7,765,080
FY18 Budget	\$13,442,000
FY19 Budget	\$16,622,500

### Fiscal Year 2018 Successes

Implemented the Computer Assisted Mass Appraisal System (CAMA)

Upgraded the Airport electrical systems

Completed design and majority of the construction to the Mobile Command Unit

Upgraded audio visual system at Emergency Operations Center

Completed construction of Medic Unit #104/100

### Fiscal Year 2019 Goals

Goal 1 Build a paramedic building in the Dagsboro/Frankford area and purchase land for a future paramedic building to best serve the residents and visitors of Sussex County

Goal 2 Develop the new County Industrial Park

Goal 3 Construct a maintenance building at the Airport, which will house the County vehicle maintenance garage, as well the Paramedic special operations equipment

Goal 4 Install fiber infrastructure to serve western-County facilities

Goal 5 Continue to improve the Delaware Coastal Airport

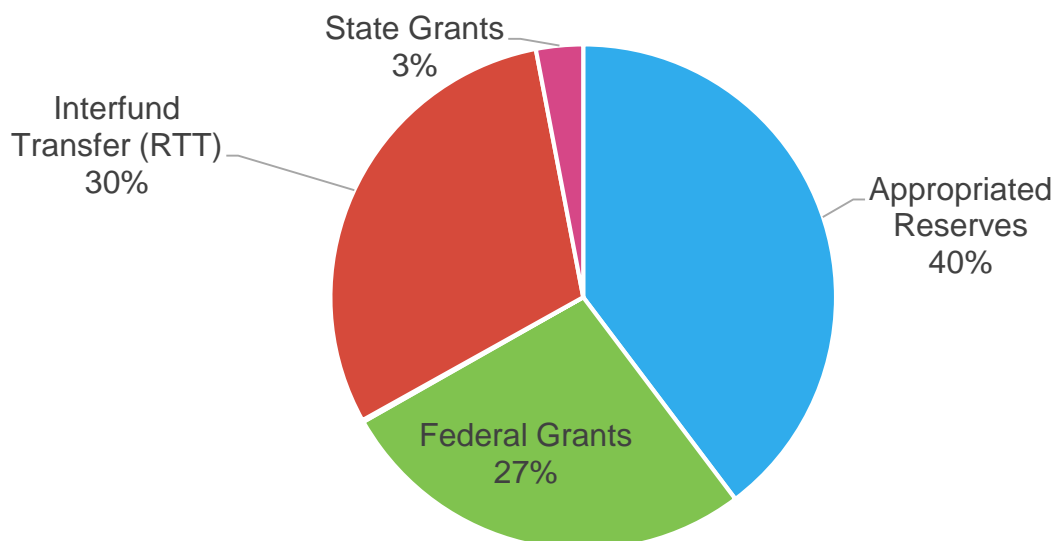


# Capital Projects

## Funding Sources

The FY 2019 Budget, once again, is using appropriated reserves (prior year available funds) to fund the current year's projects. The goal is to use available funds to develop these projects instead of borrowing through bond issues. The budget uses \$6.6 million of appropriated reserves. The current year's budget also includes \$5.0 million of realty transfer tax, which are the funds anticipated to exceed the general budget of \$22.5 million. Some of the airport projects are supported 90 percent by the Federal government. The County also assumes it will still receive State funding for paramedic and airport projects.

Funding Source	2019 Budget
Appropriated Reserves	\$ 6,602,500
Federal Grants	4,500,000
Investment Income	20,000
Interfund Transfer (RTT)	5,000,000
State Grants	500,000
<b>Total Funding Sources</b>	<b>\$16,622,500</b>



# Capital Projects

## Expenditures

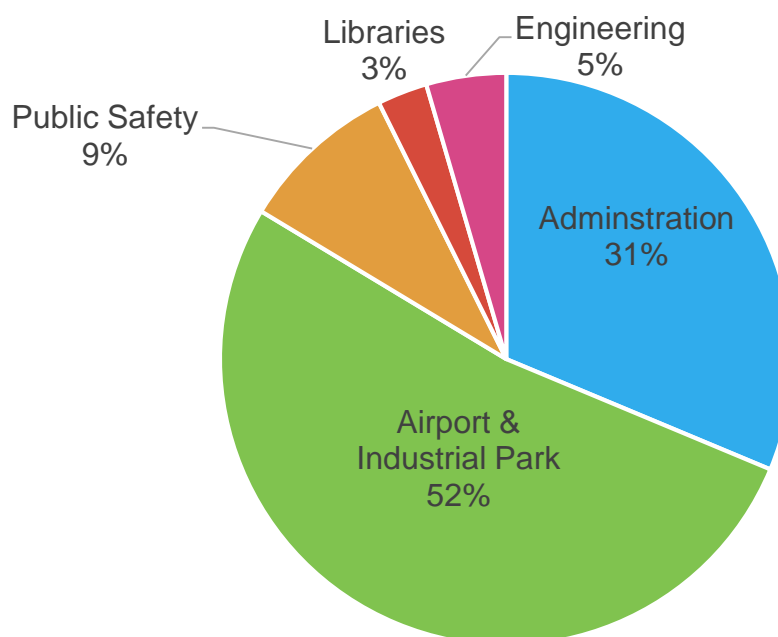
The Delaware Coastal Airport and Industrial Park is a vital part of the County's economy; therefore, \$8.7 million is appropriated for improvements and represents 52 percent of the Capital Budget. Improvements to the Airport's existing facilities will, hopefully, retain and attract new customers to the Airport. The improvements include electrical system, stormwater improvements, and taxiway rehabilitation. In FY 2017, Sussex County purchased land adjacent to the current Industrial Park for economic development. The Capital Budget includes \$2.4 million to provide infrastructure to the Business Park.

The Administration expenditures are 31 percent of the Capital Budget; this includes upgrading both County buildings, building a multi-use maintenance facility, possibly using funds that had been set aside for open space, and working on a fiber optics project.

The Public Safety expenditures are 9 percent, or \$1.5 million; this funding is to build paramedic stations, which continues the goal to own medic stations rather than entering into lease agreements.

Library expenditures include improvements to the South Coastal and Milton libraries.

Engineering expenditures include purchasing of property around County landfills.



# Capital Projects

## 5-Year Plan

	2019	2020	2021	2022	2023
Appropriated Reserves	\$ 6,602,500	\$ 3,185,000	\$2,285,000	\$ -	\$ -
Federal Grants	4,500,000	-	-	945,000	2,025,000
Investment Income	20,000	15,000	15,000	15,000	15,000
Interfund Transfer (RTT)	5,000,000	2,500,000	2,000,000	387,500	447,500
State Grants	500,000	-	-	52,500	112,500
<b>Total Sources</b>	<b>\$16,622,500</b>	<b>\$5,700,000</b>	<b>\$4,300,000</b>	<b>\$ 1,400,000</b>	<b>\$2,600,000</b>
	2019	2020	2021	2022	2023
<b>Administrative</b>					
Building Improv.	\$ 377,500	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Maintenance Building	2,225,000	-	-	-	-
IT Infrastructure	1,200,000	-	-	-	-
Land Acq. & Improv.	1,400,000	-	-	-	-
<b>Airport/Business Park</b>					
RW 4-22 - 6000' Exp.	-	-	-	750,000	250,000
Stormwater Improv.	400,000	720,000	100,000	-	-
Lighting Improvements	475,000	400,000	-	-	-
Building Improvements	150,000	-	-	-	-
Aero Obstruction	25,000	-	600,000	-	-
RW 10-28 Taxiway	5,000,000	-	-	-	-
Tiedown Apron	-	180,000	-	-	-
Bus. Park Improv.	2,400,000	1,000,000	-	-	-
Pavement Improv.	-	750,000	-	-	-
Master Plan Update	-	-	500,000	-	-
Expand Main Apron	-	-	-	300,000	2,000,000
Water Plant	250,000	-	-	-	-
<b>Engineering</b>					
Landfill Property Acq.	750,000	250,000	250,000	250,000	250,000
<b>Libraries</b>					
Infrastructure	470,000	-	-	-	-
<b>Public Safety</b>					
Public Safety Building	250,000	2,000,000	2,000,000	-	-
EMS Stations	1,250,000	300,000	750,000	-	-
<b>Total Expenditures</b>	<b>\$16,622,500</b>	<b>\$5,700,000</b>	<b>\$4,300,000</b>	<b>\$1,400,000</b>	<b>\$2,600,000</b>

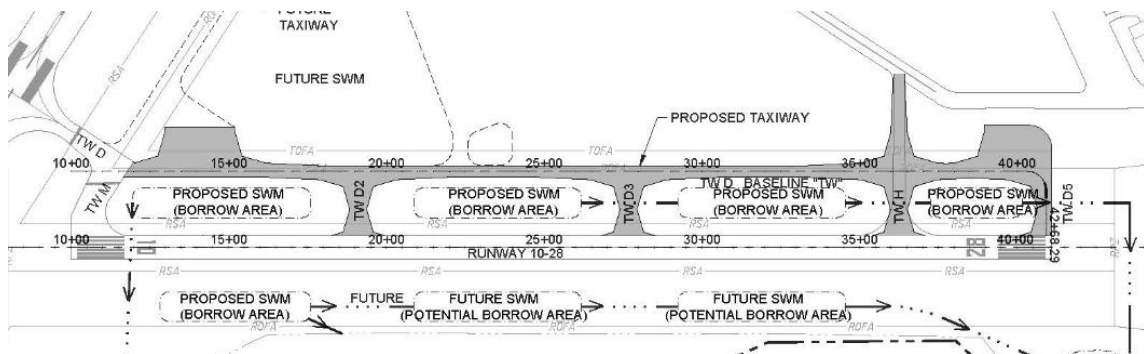


# Capital Projects

## Details

### Construct Taxiway D - \$5,000,000

Construct a new, full length taxiway parallel to Runway 10-28 to support the development of instrument approaches to both runway ends.



### Replace Old Terminal Roof - \$100,000

Replace roof of old Terminal Building



### West-Side Medic 110/EMS 200 Station Relocation - \$1,250,000

County leadership has begun the land-acquisition process for this station. Working with County administration, SCEMS Logistics and administration would project manage the planning, permitting, sitework and buildout of a west-side complex similar to Station 104 in Lewes. This station would house the Seaford response unit and the west-side District Supervisor. The project is projected to be completed in early FY20.





# Capital Projects

## Details

### IT Infrastructure - \$1,200,000

Erecting 350' or higher vertical assets to assist in providing wireless communications to County facilities and resources. These assets may also assist with better deployment of wireless broadband communication for county constituents and businesses. This would also serve as a revenue facility.





# Enterprise Funds

# Enterprise Funds

## Sewer and Water Funds

*Mission:* To operate and maintain the County's water and wastewater facilities in an economical and efficient manner; it is our obligation to protect the natural resources of Sussex County by consistently maintaining a high quality effluent

Budget Summary	
FY17 Budget	\$36,467,472
FY18 Budget	\$36,101,519
FY19 Budget	\$38,692,642

### Fiscal Year 2018 Successes

Environmental Services completed PS 80 rebuild, installed 3 odor control units at PS 80, 43 and 172, upgraded 50 service connections to date in the Dewey Water District, and electrically rebuilt Henlopen Acres' pumping stations

Utility Engineering Division completed 31,965 utility locates, inspected 1,880 utility connections, and inspected 56 large utility projects and 325 small projects

Utility Permits Division issued 1,719 permits, scheduled 1,880 inspections, processed 2,246 service orders, and maintained 69,858 accounts

Utility Planning Division held multiple public hearings and 2 successful referendums to add new areas to the Unified Sanitary Sewer District; the staff also approved 9 concept sewer plans, reviewed numerous plan submittals, 33 conditional use/change of zone comments, and completed 7 annexations into the sewer district

### Fiscal Year 2018 Goals – Environmental Services

Goal 1 Proceed with increasing the disposal and treatment capacity of the Inland Bays Facility

Goal 2 Complete design and begin construction of Class A solids handling equipment for the Inland Bays Facility

Goal 3 Continue to replace aging infrastructure and equipment in the water/sewer systems

Goal 4 Continue the arc flash hazard analysis guidance based on the electrical equipment analyses

Goal 5 As a multi-year project, begin replacing pump station PLC's controls with updated equipment



# Enterprise Funds

## Sewer and Water Funds

### Fiscal Year 2019 Goals – Utility Engineering

Goal 1	Maintain accuracy and response time for utility locates while accommodating call volume of approximately 32,000 annually
Goal 2	Continue 24/7 coverage for emergency utility locates
Goal 3	Provide consistent and timely utility connection inspections while accommodating call volume of approximately 1,900 annually
Goal 4	Maintain quality standards of utility design and construction while continuing to pursue innovative materials and methods
Goal 5	Assist County EOC in emergency response and recovery operations

### Fiscal Year 2019 Goals – Utility Permits

Goal 1	Monitor revenues, permits, and inspections throughout the year and provide monthly reports to the Finance Director and County Engineer
Goal 2	Support Utility Planning with the establishment of new sewer districts and expansions in order to protect our environment and serve our residents/visitors
Goal 3	Reduce the number of properties that are in violation for failure to connect
Goal 4	Create new billing accounts in a timely manner in order to maintain the County's strong financial position
Goal 5	Assist the Building Permits counter with the issuance of building permits within County owned sanitary sewer/water districts

### Fiscal Year 2019 Goals – Utility Planning

Goal 1	Establish & implement the revised Utility Planning revised Concept Plan review checklist
Goal 2	Assist in the design of the newly created Herring Creek and Chapel Branch area sewer systems
Goal 3	Define the final boundary for a proposed Ellendale water district and proceed to a referendum
Goal 4	Examine the potential for Sussex County to provide water & sanitary sewer service to the Town of Slaughter Beach
Goal 5	Annex and assist in the development of design to provide sewer infrastructure to the Mallard Creek community



# Enterprise Funds

## Charges and Fees

Enterprise Fund revenue and funding sources are primarily derived from assessment charges, connection fees, and service charges.

### Service Charges

Service charges recover the cost of operating and maintaining the enterprise systems. These fees are billed using the Equivalent Dwelling Unit (EDU's) unit of measure. Service Charge will be increased to cover additional operating cost. Sewer service charge rates will increase to \$292 from \$286 an increase of 2.1 percent. Water service charge rates will increase to \$312 from \$305.76 an increase of 2.0 percent. Listed below are the annual service charge rates.

Service Charges per Equivalent Dwelling Unit (EDU)	
Dewey Water	\$ 312.00
Unified Sewer	\$ 292.00

### Connection Fees

Connection fees are a one-time fee charged to new users connecting to the sewer or water system. The purpose of these charges is to recover the cost of transmission and treatment expenses related to growth. Sewer connection fees increased 10 percent. The increase is needed to cover improvements to the treatment plants. Listed below are the connection fees for FY 2019.

Connection Fees per Equivalent Dwelling Unit (EDU)	
Dewey Water	\$1,155
Unified Sewer	\$6,360
Blades Sewer	\$3,570
Ellendale Sewer	\$8,000
Septic Installation Charge	\$2,889
Golf Village connection fees are equal to the impact fee charged by the Town of Georgetown	
Woodlands of Millsboro connection fees are equal to the impact fee charged by the Town of Millsboro	



# Enterprise Funds

## Charges and Fees

### ASSESSMENT CHARGES

Assessment charges are primarily used to recover the cost of bond payments and can also be used for system improvements and maintenance costs. Listed below are the assessment rates and average annual assessment amounts per area. The 100 ft. cap will still be applied to non-delinquent residential customers.

Sewer Area	Assessment Rate Per Front Foot	Average Annual Assessment
Angola Sewer	\$ 6.58	\$ 565.88
Angola North Sewer	9.00	900.00
Bayview Estates Sewer	6.77	555.14
Bethany Sewer - Cedar Neck	3.39	298.32
Bethany Sewer - Millville	4.50	364.50
Bethany Sewer - Ocean View	3.68	338.56
Bethany Sewer - Ocean Way Estates	2.29	190.07
Concord Road Area Sewer Expansion	4.24	424.00
Dagsboro - Frankford Sewer	0.60	60.00
Dagsboro - Frankford Sewer - Prince Georges Acres	4.85	421.95
Dewey Sewer - West Rehoboth	2.32	187.92
Ellendale Sewer	1.88	188.00
Ellendale Sewer - New Market	4.89	322.74
Fenwick Sewer	0.32	22.72
Fenwick Route 54 Sewer Expansion	7.06	706.00
Golf Village	1.47	147.00
Holts Landing - The Greens Sewer	7.59	759.00
Holts Landing Sewer	3.04	294.88
Johnson Corner Sewer	4.55	455.00
Long Neck Sewer	3.05	222.65
Miller Creek Sewer	6.64	597.60
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





# Enterprise Funds

## Charges and Fees

Below is a list of miscellaneous Enterprise Fund fees. Many fees are listed in Sussex County Code or the Sewer Rate Ordinance. Therefore, this is not a comprehensive list. If these fees contradict the Code, the Code shall supersede this list.

Fee Description	Rate	Unit of Measure
Damage to County infrastructure from outside sources	Varies	Actual Cost or Equipment rates based on FEMA Schedule
Plan Review Fees - Chapter 110 - Sussex County Sewer District - Sewer - Flat Fee including (2) reviews of submitted plans	\$2,000.00	Flat Fee
Plan Review Fees - Chapter 110 - Sussex County Sewer District - Sewer - Per Unit including (2) reviews of submitted plans	\$ 20.00	Per Unit (addition to Flat Fee)
Plan Review Fees - Chapter 110 - Sussex County Water District - Water - Flat fee including (2) reviews of submitted plans	\$1,500.00	Flat Fee
Plan Review Fees - Chapter 110 - Sussex County Water District - Water - Per Unit including (2) reviews of submitted plans	\$ 10.00	Per Unit (addition to Flat Fee)
Plan Review Fees - Chapter 110 - third additional reviews - after first (2) Sewer/Water plan review	60%	Original Plan Review fees
Plan Review Fees - Chapter 110 - fourth additional reviews - after first (3) Sewer/Water plan review	50%	Original Plan Review fees
Plan Review Fees - Chapter 110 - fifth additional reviews - after first (4) Sewer/Water plan review	40%	Original Plan Review fees
Plan Review Fees - Plan Revisions - Chapter 110 - after obtaining County approval.	\$1,000.00	Each
Pump Station Review Fees – Chapter 110 – Sussex County Sewer District	\$2,500.00	Flat Fee (including 2 reviews of submitted plans)
Field Inspection Fees - Chapter 110	15%	Based on Accepted Construction Cost Estimates (independently verified)
Field Inspection - Overtime	\$ 50.00	Per Hour
Field Inspection Trip Charge – rescheduled connection inspections – each additional field inspection required due to contractor's methods, no call/no show, or cancellation within 2 hours of scheduled appointment	\$100	Per Occurrence



# Enterprise Funds

## Charges and Fees

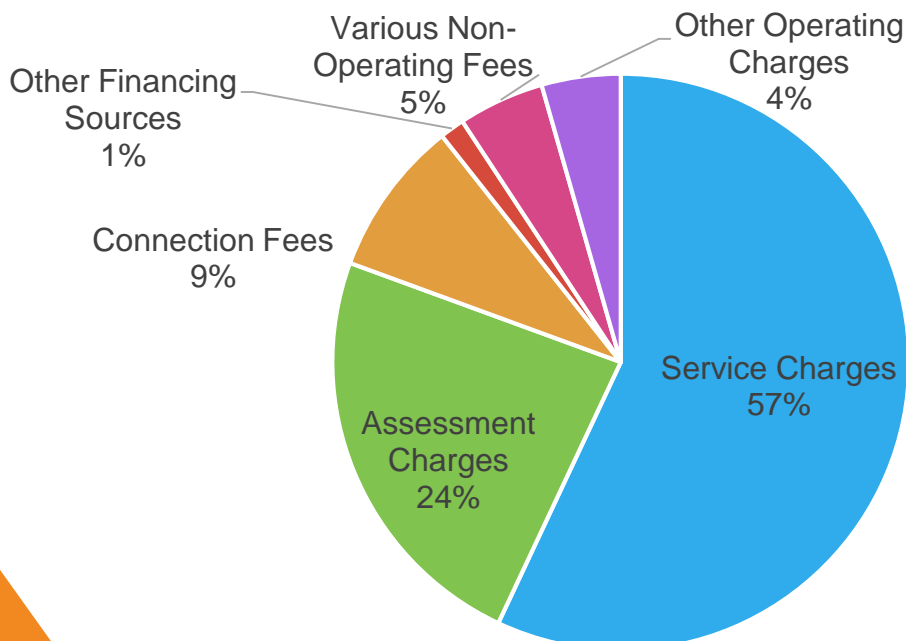
Fee Description	Rate	Unit of Measure
Sewer/Water Connection Permits	\$ 100.00	Per Permit
Availability fee for Private Fire Service	\$ 250.00	Annually
Waste hauler's annual license fee	\$ 250.00	Annually
Waste hauler fee - Septage Treatment Charges	\$ 0.07	Per Gallon
Wastewater Holding Tank Permit	\$ 100.00	Each
Water Turn Off or On Fee	\$ 300.00	Each
Bulk Water User Permit (Usage Fees charged separately)	\$ 50.00	Each
Bulk Water Usage Fee - First 5,000 Gallons	\$ 25.00	5,000 Gallons
Bulk Water Usage Fee - 5,001 Gallons and Up	\$ 4.00	1,000 Gallons
Industrial Wastewater Discharge Permit	\$ 500.00	Per Issuance
Industrial Wastewater Discharge - Permit Amendment	\$ 250.00	Per Issuance
Industrial Wastewater Discharge - Permit Variance(s)	\$ 250.00	Per Issuance
Industrial Wastewater Discharge - User Annual Monitoring, Inspection, and Surveillance Fee	\$ 250.00	Annually
Application Fees - Extending District Boundaries - Sewer and/or Water - 2 Acres or Less	\$ 500.00	Each
Application Fees - Extending District Boundaries - Sewer and/or Water - 2.1 - 9.9 Acres	\$ 750.00	Each
Application Fees - Extending District Boundaries - Sewer and/or Water - 10 - 150.0 Acres	\$ 1,500.00	Each
Application Fees - Extending District Boundaries - Sewer and/or Water - Over 150.0 Acres	\$ 2,500.00	Each
Sewer Service Charges	\$ 292.00	Per EDU - Annual
Water Service Charges	\$ 312.00	Per EDU – Annual
Sewer Service Concept Evaluation Fee	\$ 1000.00	Per Evaluation
Sewer Availability Fee	100%	Annual Service Charge
Water Availability Fee	100%	Annual Service Charge



# Sewer Fund

## Revenue

Account Description	2017 Actual	2018 Budget	2019 Budget
<b>Operating Revenues</b>			
Service Charges	\$19,989,206	\$20,224,776	\$21,223,809
Holding Tank Fees	283,591	272,000	300,000
Licenses, Permit, and Review Fees	1,265,988	761,460	960,000
Miscellaneous Fees	209,246	152,373	390,000
Operating Grants	21,853	-	-
<b>Non-Operating Revenues</b>			
Assessment Charges	8,420,965	8,660,940	8,791,723
Capitalized Ord. 38 Fees	5,377,677	1,600,000	1,600,000
Connection Fees	9,119,257	2,032,864	3,265,244
Investment Results	145,937	465,000	430,000
Miscellaneous Revenues	48,047	150,000	200,000
<b>Other Financing Sources</b>			
Transfers In	85,500	85,500	85,500
Disposal of Assets	931	-	-
<b>Total Revenue and Other Sources</b>	<b>\$44,968,198</b>	<b>\$34,404,913</b>	<b>\$ 37,246,276</b>



# Sewer Fund

## Expenditures

Sewer expenditures are categorized into four general areas. Administrative costs, which include clerical and engineering support, are incurred to assist the sewer and water operations staff, as well as the Utility Planning, Utility Engineering, and Utility Permitting Divisions. Operations and maintenance costs are expenses associated with maintaining and operating the physical sewer and water systems. These systems include four wastewater treatment facilities, one water facility and tower, over 468 pump stations, and over 885 miles of pipe. Capital expenditures include routine capital items, such as pumping equipment, laboratory equipment, vehicles, generators, and improvements to the facilities. The budgetary debt service costs include both the interest and principal portion of the debt payment for assessment and treatment loan payments. The FY 2017 actual numbers only include the interest portion of the debt payment, which will correspond to the County's audited financial statements. The interest and principal payments are included in the budgetary numbers to assure that sufficient revenues are being charged to cover the debt payments.

Account Description	2017 Actual	2018 Budget	2019 Budget
<b>Administrative</b>			
Salaries	\$ 1,665,659	\$ 1,845,644	\$ 2,043,633
Vision Plan	2,344	1,872	2,132
Dental Plan	19,075	19,656	20,664
FICA Tax	121,432	129,813	156,338
Health Insurance	604,622	677,474	717,500
Worker's Compensation	44,875	46,316	53,200
Pension	420,929	459,398	561,689
Legal	99,777	85,000	150,000
Engineering	24,449	-	-
Other Professional Services	189,125	121,140	122,000
Communications	21,123	52,368	24,000

CONTINUED



# Sewer Fund

## Expenditures

Account Description	2017 Actual	2018 Budget	2019 Budget
<b>Administrative - continued</b>			
Postage & Freight	\$ 3,235	\$ 1,868	\$ 3,500
Rental and Leases	28,363	21,360	9,700
Insurance	411,586	432,165	453,773
Repairs and Maintenance	162,008	171,786	176,978
Advertising	10,196	21,400	20,000
Other Contractual Services	23,288	26,000	26,800
Office/Operating Supplies	11,910	4,500	14,500
Fuel	32,762	26,834	36,000
Dues & Subscriptions	258	468	400
Uniforms	7,607	9,818	9,078
Tools and Small Equipment	15,644	10,800	8,230
Small Computer Equipment	11,465	10,600	20,000
Other Supplies	13,839	22,000	14,000
Shared Cost	2,052,411	2,293,599	2,607,776
Seminars/Conferences/Training	5,939	3,986	2,630
Mileage	78	50	90
Travel	37	3,450	90
Machinery and Equipment	14,029	99,910	131,350
Compensated Absences	39,992	-	-
Contingency	-	200,000	200,000
Transfer Out	74,271	-	70,000
<b>Administrative Total</b>	<b>\$6,132,328</b>	<b>\$6,799,275</b>	<b>\$7,656,051</b>

CONTINUED



# Sewer Fund

## Expenditures

Account Description	2017 Actual	2018 Budget	2019 Budget
<b>Operations and Maintenance</b>			
Salaries	\$ 3,528,487	\$ 3,626,199	3,713,729
Vision Plan	4,938	3,792	4,160
Dental Plan	40,294	39,816	40,320
FICA Tax	260,334	271,196	284,100
Health Insurance	1,317,317	1,381,747	1,400,000
Worker's Compensation	189,426	211,446	222,600
Pension	1,537,286	867,758	980,850
Other Professional Services	507,095	45,000	75,000
Communications	93,395	92,580	98,766
Postage & Freight	690	2,500	2,000
Utilities	2,518,934	2,523,352	3,060,895
Maintenance & Repairs	1,237,458	1,241,600	1,142,000
Other Contractual Services	61,250	61,250	75,000
Office/Operating Supplies	95,870	118,000	130,000
Supplies – Safety	31,637	90,168	62,000
Fuel	144,643	165,073	165,000
Dues & Subscriptions	860	3,500	2,000
Uniforms	71,801	98,000	110,000
Small Tools and Equipment	70,664	100,000	73,000
Chemicals	405,778	400,000	380,000
Farming Supplies & Other Supplies	120	-	95,000
Seminars/Conferences/Training	29,496	7,000	20,000
Travel	2,101	5,000	5,000
<b>Total Operations and Maintenance</b>	<b>\$12,149,874</b>	<b>\$11,354,977</b>	<b>\$12,141,420</b>

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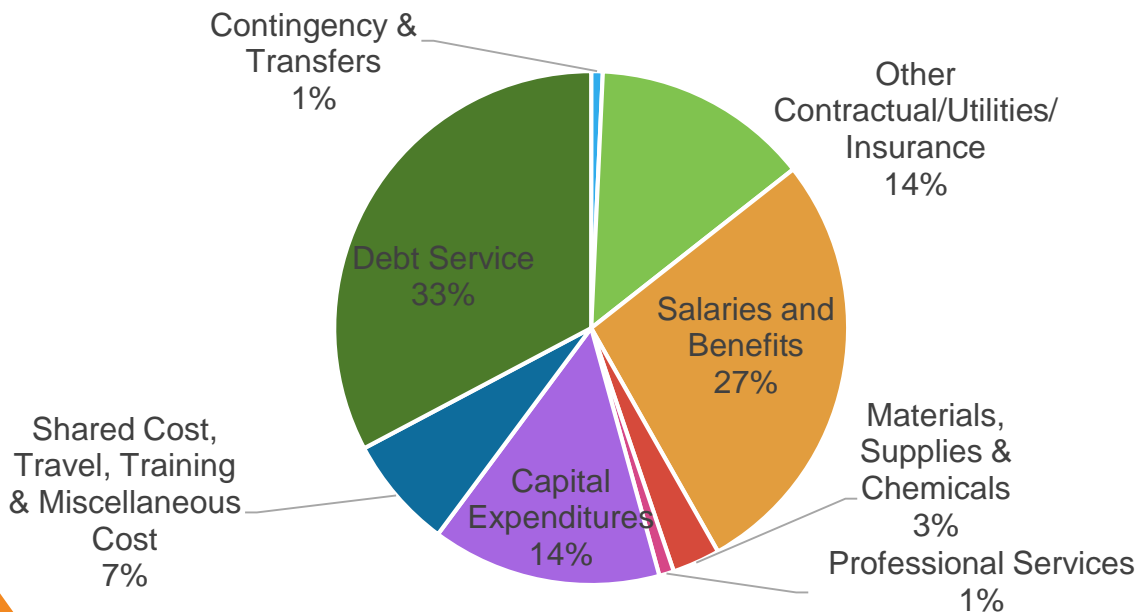
# Sewer Fund

## Expenditures

Account Description	2017 Actual	2018 Budget	2019 Budget
<b>Capital</b>			
Depreciation Expense	\$12,784,972	\$ -	\$ -
Machinery and Equipment	-	493,560	727,500
Pump System Improvements	-	-	40,000
Transportation Equipment	3	557,461	528,500
Treatment Disposal Equipment	37,052	125,000	125,000
Pumping Equipment	48,213	621,000	630,000
Engineering Admin Capital	1,250	3,335,000	3,200,000
<b>Total Capital*</b>	<b>12,871,490</b>	<b>5,132,021</b>	<b>5,251,000</b>
<b>Debt Service</b>			
<b>Total Debt Service</b>	<b>4,088,425</b>	<b>11,118,640</b>	<b>12,197,805</b>
<b>Total Expenditures and Debt Service</b>	<b>\$35,242,117</b>	<b>\$34,404,913</b>	<b>\$37,246,276</b>

- Capital in 2017 represents expenses that did not get capitalized into an asset.

The next pie chart shows FY 2019 expenditures by category. Salary and Benefits is the County's largest expenditure category at 27 percent, or \$10.2 million.

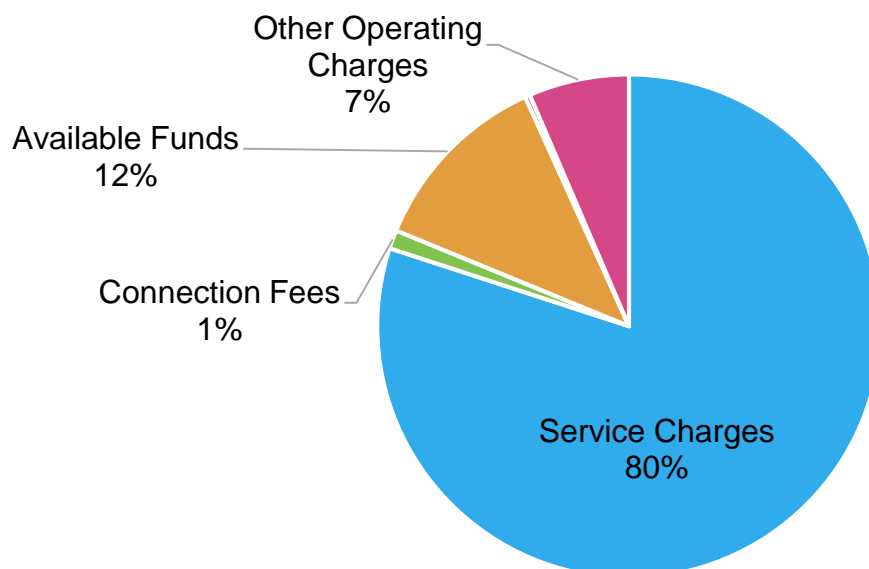


# Water Fund

## Revenue

The FY 2019 Budget decreased \$250,000, or 14.7 percent, due to the amount of available funds being appropriated. Rates for service charges will increase to \$312 per EDU, an increase of 2 percent; these funds will be used to cover the operating cost. Available funds are being used to cover major capital expenditures.

Account Description	2017 Actual	2018 Budget	2019 Budget
<b>Operating Revenues</b>			
Service Charges	\$ 1,135,723	\$ 1,138,006	\$ 1,157,208
License Fees	540	240	-
Miscellaneous Fees	98,236	89,819	93,240
<b>Non-Operating Revenues</b>			
Disposal of Assets	1,050	-	-
Connection Fees	37,597	2,310	17,325
Investment Results	4,170	4,373	4,620
<b>Other Financing Sources</b>			
Available Funds	-	461,858	173,973
<b>Total Revenue and Other Financing Sources</b>	<b>\$ 1,277,316</b>	<b>\$ 1,696,606</b>	<b>\$1,446,366</b>



# Water Fund

## Expenditures

FY 2019 Water expenditures include an decrease of \$250,000 in capital expenditures.

Account Description	2017 Actual	2018 Budget	2019 Budget
<b>Administrative</b>			
Salaries	\$ -	\$ -	\$ -
Pension	77	-	-
Legal	100	110	150
Engineering	-	-	-
Other Professional Services	2,492	2,200	2,200
Insurance	8,550	9,000	8,925
Repairs and Maintenance	1,262	2,510	1,310
Advertising	236	1,300	500
Office/Operating Supplies	6	-	50
Shared Cost	109,079	120,716	137,251
Compensated Absences	2,408	-	-
Contingency	-	36,000	36,000
<b>Total Administrative</b>	<b>\$ 124,210</b>	<b>\$ 171,836</b>	<b>\$ 186,386</b>

CONTINUED



# Water Fund

## Expenditures

Account Description	2017 Actual	2018 Budget	2019 Budget
<b>Operations and Maintenance</b>			
Salaries	\$ 152,392	\$ 169,616	\$ 182,986
Vision Plan	266	192	208
Dental Plan	2,152	2,016	2,016
FICA Tax	10,823	10,394	13,998
Health Insurance	68,643	69,998	70,000
Worker's Compensation	8,547	10,132	9,900
Pension	59,754	42,172	48,072
Other Professional Services	-	50,000	10,000
Communications	1,382	1,380	1,800
Water Purchases	592,044	600,000	600,000
Utilities	3,999	1,540	1,500
Maintenance & Repairs	126,780	155,350	175,500
Office/Operating Supplies	4,474	3,000	5,000
Fuel	5,498	8,500	8,000
Dues	281	500	500
Uniforms	2,362	3,000	3,000
Small Tools and Equipment	24,730	11,300	18,000
Seminars/Conferences/Training	325	500	2,500
<b>Total Operations &amp; Maintenance</b>	<b>1,064,452</b>	<b>1,139,590</b>	<b>1,152,980</b>
<b>Capital</b>			
Depreciation Expense	102,922	-	-
Facilities	-	79,180	-
Transportation Equipment	8,042	106,000	107,000
Pumping Equipment	-	200,000	-
<b>Total Capital</b>	<b>110,964</b>	<b>385,180</b>	<b>107,000</b>
<b>Total Expenditures</b>	<b>\$ 1,299,626</b>	<b>\$ 1,696,606</b>	<b>\$ 1,446,366</b>



# Capital Projects

## Sewer Fund

The Capital Project Fund for the Enterprise Fund is used for acquiring and constructing major Enterprise Fund capital projects.

Budget Summary	
FY17 Actual	\$26,073,010
FY18 Budget	\$19,630,000
FY19 Budget	\$40,655,000

### Fiscal Year 2019 Goals

Goal 1	Continue to improve and expand the County's wastewater infrastructure in an economical and efficient manner
Goal 2	Provide existing users and future users with affordable sewer and water services by obtaining the best financing possible for infrastructure projects
Goal 3	Improve various pump stations and force mains to enhance the efficiency and safety of the sewer system
Goal 4	Continue to work on existing projects at Inland Bays Regional Wastewater Facility, Angola, Millville, and the Fenwick Island areas
Goal 5	Expand the County's services to the Inland Bays drainage area

Funding sources include intergovernmental grants, as well as loans, expansion and connection fees, and reserves. The current capital project expenditures are for new, expanded, and existing sewer and water systems.

Account Description	2019	2020	2021	2022	2023
User Fees/Third Party Contributions	\$5,350,000	\$28,700,000	\$18,200,000	\$ 5,150,000	\$ -
RTT	500,000	1,750,000	2,750,000	-	-
Connection Fees	7,350,000	33,100,000	29,900,000	1,000,000	-
Federal/State Funding	27,455,000	13,050,000	22,550,000	18,150,000	5,400,000
<b>Total Funding</b>	<b>\$40,655,000</b>	<b>\$ 76,600,000</b>	<b>\$73,400,000</b>	<b>\$24,300,000</b>	<b>\$ 5,400,000</b>



# Capital Projects

## Sewer Fund - Expenditures

	2019	2020	2021	2022	2023
IBRWF-Spray Demand Loop	\$ 1,150,000	\$ 3,500,000	\$ 1,500,000	\$ -	\$ -
IBRWF-Treatment/Disposal Expansion	750,000	10,000,000	12,750,000	-	-
IBRWF-Regional Biosolids/Septage	3,100,000	11,700,000	5,200,000	-	-
SCRWF-Capacity Expansion	2,000,000	16,000,000	13,000,000	1,000,000	-
SCRWF-Compliance Upgrades	750,000	4,000,000	6,000,000	1,250,000	-
WNRWF-Conversion	500,000	4,000,000	4,000,000	3,900,000	-
Angola North Sewer District	1,000,000	-	-	-	-
Rehoboth WWTP Phase II	1,000,000	9,000,000	3,000,000	-	-
Rehoboth – Lewes Canal Forcemain	1,000,000	-	-	-	-
Rehoboth Beach WWTP/Outfall Contribution	21,000,000	-	-	-	-
Pump Station #201 & Transmission to RB WTF	750,000	1,750,000	1,000,000	-	-
Concord Road/Route 13 Commercial-BLSSD	800,000	-	-	-	-
LBPW WWTP Expansion Participation	100,000	-	-	-	-
RT. 54 Expansion of FISSD	100,000	-	-	-	-
Wolfe Runne	50,000	-	-	1,900,000	1,900,000
Chapel Branch-CBSSD	500,000	1,750,000	2,750,000	-	-
Mallard Creek-HLSSD	180,000	1,200,000	900,000	-	-
Branch/Autumn/Tucks Roads LNSSD	100,000	1,850,000	1,650,000	-	-
Mulberry Knoll	100,000	2,800,000	1,900,000	-	-
Herring Creek Sewer Area	3,000,000	2,000,000	9,500,000	7,500,000	-
Tanglewood-Bayard PS #1	200,000	800,000	-	-	-
Oak Acres-Bayard PS #5	-	2,600,000	-	-	-
Ellendale Water District	25,000	150,000	1,250,000	1,250,000	-
Western Sussex Sewer District	1,000,000	3,000,000	6,000,000	3,900,000	-
Land Conservation and Imprv	1,500,000	-	-	-	-
Joy Beach Sewer Area	-	500,000	3,000,000	3,000,000	-
Millville Expansion – Beaver Dam	-	-	-	100,000	1,500,000
Bethany Forest Sewer Area	-	-	-	500,000	2,000,000
<b>Total Expenditures</b>	<b>\$ 40,655,000</b>	<b>\$ 76,600,000</b>	<b>\$ 73,400,000</b>	<b>\$24,300,000</b>	<b>\$5,400,000</b>





# Debt



# Debt

Sussex County fiscal year forecasts \$153.7 million in outstanding bonds payable. This debt is backed by the full faith and credit of Sussex County Government, although revenues from sewer utility are being used to pay the debt service. There is no general fund bonded debt; the debt was solely used to fund business-type sewer activities. The County generally issues debt to fund business-type capital improvements. Business-type operating expenses and capital improvements of a normal recurring nature are included in the calculation of the revenue requirement from rates and are financed on a “pay-as-you-go” basis.

The forecast for the County’s Enterprise Fund debt will increase this year by \$12.4 million for the expansion of the Unified Sewer District into the following areas: Angola North, Concord Road Area, Route 54 and Millville. These new debt issuances payments will be covered by assessment charges paid by the users in the respective areas.

Sussex County legal debt limit, by statutory for debt, is 12 percent of assessed value of taxable property. The chart below shows the proposed debt limit and legal debt margin.

Projected legal debt margin calculation for fiscal year 2019 (in millions of dollars)	
Projected assessed value	\$ 3,534.6
Debt limit (12% of assessed value)	424.1
Forecasted net debt applicable to limit	153.7
Legal debt margin	\$ 270.4

Total Projected Business-type Debt Service (in millions of dollars)			
Fiscal Year Ending	Principal	Interest	Total
2019	\$ 7.9	\$ 4.3	\$ 12.2
2020	8.0	4.2	12.2
2021	8.3	3.9	12.2
2022	6.7	3.7	10.4
2023	6.7	3.6	10.3
2024~2028	29.5	15.6	45.1
2029~2033	24.3	11.8	36.1
2034~2038	22.0	8.1	30.1
2039~2043	18.8	6.8	25.6
2044~2048	13.2	4.1	17.3
2049~2053	7.6	0.5	8.1
2054~2058	0.7	0.0	0.7

The annual debt service amounts are projected to be paid 72 percent by assessment charges and 28 percent by service charge fee. The debt service amount included in the service charge fee is for loan proceeds that were used to fund regional plant major capital improvements.



# Fiduciary Fund

# Fiduciary Fund

The Fiduciary Fund accounts for assets that are being held for a third party (pension participants) and cannot be used for activities, or obligations, of the County. The Fiduciary Fund includes the Pension Trust Fund and the Post-retirement Employee Benefit Trust Fund. Pensioners will receive a 1.0% cost-of-living adjustment.

Fiduciary Additions and Deductions Budget Summary	
<b>Additions</b>	
Employer and Employee Contributions	\$ 17,511,959
Investment Earnings (Net)	9,000,000
<b>Total Additions</b>	<b>26,511,959</b>
<b>Deductions</b>	
Beneficiary Payments	6,700,000
Professional Fees	176,000
<b>Total Deductions</b>	<b>6,876,000</b>
<b>Net Increase in Plan Assets</b>	<b>\$ 19,635,959</b>





# PROPOSED BUDGET ORDINANCES



ORDINANCE NO.

AN ORDINANCE ESTABLISHING ANNUAL OPERATING BUDGET FOR  
FISCAL YEAR 2019

THE COUNTY OF SUSSEX HEREBY ORDAINS:

Section 1. The Statement of Anticipated General Fund Revenues for the Fiscal Year Ending June 30, 2019 is as follows:

	<u>Amount Year</u> <u>Ending</u> <u>June 30, 2019</u>
<b><u>Revenues:</u></b>	
<u>Taxes</u>	
Real Property - County	\$ 14,078,550
Real Property - Library	1,650,660
Realty Transfer	22,500,000
Fire Service	1,400,000
Penalties and Interest	135,000
<u>Intergovernmental</u>	
Federal Grants	
Emergency Operations	160,000
Housing and Urban Development	1,604,879
Payments in Lieu of Taxes	5,700
State Grants	
Paramedic	3,892,366
Local Emergency Planning Commission	69,000
Library	341,000
Department of Health	10,000
<u>Charges for Services</u>	
Constitutional Office Fees	
Marriage Bureau	160,000
Recorder of Deeds	3,500,000
Recorder of Deeds - Maintenance	39,000
Recorder of Deeds - Town Realty Transfer Tax	50,000
Register of Wills	1,075,000
Sheriff	2,500,000

	<u><b>Amount Year</b></u> <u><b>Ending</b></u> <u><b>June 30, 2019</b></u>
General Government Fees	
Building Permits & Zoning Fees	1,880,000
9-1-1 System Fee	559,630
Manufactured Home Placement Fee	124,000
Building Inspection Fees	1,424,500
Airport Operations/Economic Development	536,000
Miscellaneous Fees	66,200
Private Road Review & Inspection Fees	1,039,550
<u>Miscellaneous Revenue</u>	
Fines and Forfeits	35,000
Investment Income	700,000
Miscellaneous Revenues	215,225
<u>Other Financing Sources</u>	
Interfund Transfers In	70,000
Appropriated Reserve	<u>14,321,000</u>
<u><b>Total Revenues</b></u>	<u><b>\$ 74,142,260</b></u>

Section 2. The Statement of Anticipated General Fund Appropriations and Expenditures for the Fiscal Year Ending June 30, 2019 is as follows:

	<u><b>Amount Year</b></u> <u><b>Ending</b></u> <u><b>June 30, 2019</b></u>
<u><b>Expenditures</b></u>	
<u>General Government</u>	
County Council	\$ 700,874
Administration	487,803
Legal	500,000
Finance	2,044,869
Assessment	1,923,654
Building Code	1,017,762
Mapping and Addressing	910,111
Human Resources & General Employment	1,003,023
Records Management	258,512
Building and Grounds	2,167,930
Information Technology	1,720,183
Constable	1,192,431

<b><u>Expenditures (continued)</u></b>	<b><u>Amount Year Ending June 30, 2019</u></b>
<u>Planning and Zoning</u>	1,830,397
<u>Paramedics</u>	16,218,192
<u>Emergency Preparedness</u>	
Administration	655,675
Emergency Operations	2,493,397
Communications	393,389
Local Emergency Planning Committee	83,355
<u>Engineering</u>	
Engineering Administration	919,348
Public Works	902,224
<u>Library</u>	
Administration	772,034
Operations	2,457,747
<u>Economic Development</u>	
Economic Development	294,236
Safety and Security	578,011
Airport and Business Park	939,637
<u>Community Development</u>	2,143,906
<u>Grant-in-aid</u>	15,196,049
<u>Constitutional Offices</u>	
Marriage Bureau	234,809
Recorder of Deeds	1,096,673
Register of Wills	694,289
Sheriff	626,240
<u>Other Financing Uses</u>	
Transfers Out	85,500
Additional Pension Contribution	10,000,000
Reserve for Contingencies	1,600,000
<b><u>Total Expenditures</u></b>	<b><u>\$ 74,142,260</u></b>

Section 3. The Tax Rate, Fireman's Enhancement Funding Program, Cluster Fees and miscellaneous fee increases from fiscal year 2018 for the Fiscal Year Ending June 30, 2019 is as follows:

- (a) County Property Tax Rate \$.4450 per \$100.00 of taxable assessed valuation.



- (b) Firemen's Enhancement Funding Program – Building Permit surcharge of one-quarter of one percent (.25%) of construction values.
- (c) Cluster Fee for density bonus.
- 1.) The Town Centers and Developing Areas around Greenwood, Bridgeville, Seaford, Blades, Laurel and Delmar - \$15,000 per unit in excess of two dwelling units per acre.
  - 2.) For the Town Centers and Developing Areas around Milford, Milton, Ellendale, Georgetown, Millsboro, Dagsboro, Frankford and Selbyville - \$15,000 per unit in excess of two dwelling units per acre.
  - 3.) For the Environmentally Sensitive Developing Area - \$20,000 per unit in excess of two dwelling units per acre.

**Section 4.** Sussex County Code Chapter 99 and Chapter 110 Miscellaneous Fee and Charges Schedule is as follows:

Area	Fee Description	Fee	Unit of Measure
Public Works	Plan Review Fees - Chapter 99 - Subdivision - Flat fee for (2) reviews of submitted plans	\$2,500.00	Flat Fee
Public Works	Plan Review Fees - Chapter 99 - Subdivision - Per unit for (2) reviews of submitted plans	\$42.00	Per Unit (addition to Flat Fee)
Public Works	Plan Review Fees - Chapter 99 - Third Additional reviews - after first (2) Subdivision reviews	60%	Original Plan Review fees
Public Works	Plan Review Fees - Chapter 99 - Fourth Additional reviews - after first (3) Subdivision reviews	50%	Original Plan Review fees
Public Works	Plan Review Fees - Chapter 99 - Fifth Additional reviews - after first (4) Subdivision reviews	40%	Original Plan Review fees
Public Works	Plan Review Fees - Plan Revisions - Chapter 99 - After obtaining County approval.	\$1,000.00	Each
Public Works	Field Inspection Fees - Chapter 99	7%	Based on Accepted Construction Cost Estimates (independently verified)
Public Works	Field Inspection - Overtime - Holiday or Weekend hours	\$50.00	Per Hour
Utility Enterprise	Damage to County Infrastructure from outside sources.	Varies	Actual Cost or Equipment rates based on FEMA Schedule
Utility Enterprise	Plan Review Fees - Chapter 110 - Sussex County Sewer District - Sewer - Flat fee including (2) reviews of submitted plans	\$2,000.00	Flat Fee
Utility Enterprise	Plan Review Fees - Chapter 110 - Sussex County Sewer District - Sewer - Per Unit including (2) reviews of submitted plans	\$20.00	Per Unit (addition to Flat Fee)
Utility Enterprise	Plan Review Fees - Chapter 110 - Sussex County Water District - Water - Flat fee including (2) reviews of submitted plans	\$1,500.00	Flat Fee

Department - Area	Fee Description	Fee	Unit of Measure
Utility Enterprise	Plan Review Fees -Chapter 110 - Third Additional reviews - after first (2) Sewer/Water plan review	60%	Original Plan Review fees
Utility Enterprise	Plan Review Fees - Chapter 110 - Fourth Additional reviews - after first (3) Sewer/Water plan review	50%	Original Plan Review fees
Utility Enterprise	Plan Review Fees - Chapter 110- Fifth Additional reviews - after first (4) Sewer/Water plan review	40%	Original Plan Review fees
Utility Enterprise	Plan Review Fees - Plan Revisions - Chapter 110 - After obtaining County approval.	\$1,000.00	Each
Utility Enterprise	Pump Station Review Fees – Chapter 110	\$2,000.00	Flat Fee including 2 reviews of submitted plans
Utility Enterprise	Field Inspection Fees - Chapter 110	15%	Based on Accepted Construction Cost Estimates (independently verified)
Utility Enterprise	Rescheduled connection inspections - each additional field inspection required due to contractor's methods, no call/no show, or cancellation within 2 hours of scheduled appointment	\$100.00	Per Occurrence
Utility Enterprise	Field Inspection - Overtime	\$50.00	Per Hour
Utility Enterprise	Sewer/Water Connection Permits	\$100.00	Per Permit
Utility Enterprise	Availability fee for Private Fire Service	\$250.00	Annually
Utility Enterprise	Waste hauler's annual septage discharge license fee	\$250.00	Annually
Utility Enterprise	Waste hauler fee - Septage Treatment Charges	\$0.070	Per gallon
Utility Enterprise	Wastewater Holding Tank Permit	\$100.00	Each
Utility Enterprise	Water Turn Off or On Fee	\$300.00	Each
Utility Enterprise	Bulk Water User Permit (Usage Fees charged separately)	\$50.00	Each
Utility Enterprise	Bulk Water Usage Fee - First 5,000 Gallons	\$25.00	5,000 Gallons
Utility Enterprise	Bulk Water Usage Fee - 5,001 Gallons and Up	\$4.00	1,000 Gallons
Utility Enterprise	Industrial Wastewater Discharge Permit	\$500.00	Per Issuance
Utility Enterprise	Industrial Wastewater Discharge - Permit Amendment	\$250.00	Per Issuance
Utility Enterprise	Industrial Wastewater Discharge - Permit Variance(s)	\$250.00	Per Issuance
Utility Enterprise	Industrial Wastewater Discharge - User Annual Monitoring Fee	\$250.00	Annually

Area	Fee Description	Fee	Unit of Measure
Utility Enterprise	Application Fees - Extending District Boundaries - Sewer and/or Water - 2 Acres or Less	\$500.00	Each
Utility Enterprise	Application Fees - Extending District Boundaries - Sewer and/or Water - 2.1 - 9.9 Acres	\$750.00	Each
Utility Enterprise	Application Fees - Extending District Boundaries - Sewer and/or Water - 10 - 150.0 Acres	\$1,500.00	Each
Utility Enterprise	Application Fees - Extending District Boundaries - Sewer and/or Water - Over 150.0 Acres	\$2,500.00	Each
Utility Enterprise	Sewer Service Concept Evaluation Fee	\$1,000.00	Each
Utility Enterprise	Sewer Availability Fee	100%	Annual Service Charges
Utility Enterprise	Water Availability Fee	100%	Annual Service Charges

Section 5. The Statement of Anticipated Capital Project Fund Revenues and Expenditures for the Fiscal Year Ending June 30, 2019 is as follows:

<b><u>Revenues and Other Financing Sources</u></b>	<b><u>Amount Year Ending June 30, 2019</u></b>
Appropriated Reserves	\$ 6,602,500
Federal Grant	4,500,000
Interfund Transfer (RTT)	5,000,000
Investment Income	20,000
State Grant	500,000
<b><u>Total Revenues and Other Financing Sources</u></b>	<b><u>\$ 16,622,500</u></b>

**Expenditures:**

Administrative	
Building and Building Improvements	\$ 2,602,500
Information Technology Infrastructure	1,200,000
Land Acquisition/Improvements	1,400,000
Airport and Industrial Park	
Stormwater Improvements	400,000
Electrical Upgrades	475,000
Water Plant Improvements	250,000
Building Improvements	150,000
Aeronautical Obstruction	25,000
RW 10-28 Parallel Taxiway	5,000,000
Industrial Park Improvements	2,400,000

	<u><b>Amount Year Ending June 30, 2019</b></u>
<b><u>Expenditures (continued):</u></b>	
Engineering	
Landfill Property Acquisition	750,000
Libraries	
Infrastructure	470,000
Public Safety	
Public Safety Building	250,000
Stations and Property Acquisition	1,250,000
	<hr/>
<b><u>Total Capital Improvement Expenditures</u></b>	<b><u>\$ 16,622,500</u></b>

Section 6. The Statement of Anticipated Enterprise Fund Revenues and Expenses for the Fiscal Year Ending June 30, 2019 is as follows:

	<u><b>Amount Year Ending June 30, 2019</b></u>
<b><u>Revenues and Other Financing Sources</u></b>	
Operating Revenues	
Service Charges	\$ 22,381,017
Holding Tank Fees	300,000
Licenses, Permit, and Review Fees	960,000
Miscellaneous Fees	483,240
Non-Operating Revenues	
Assessment Charges	8,791,723
Capitalized Ord. 38 Fees	1,600,000
Connection Fees	3,282,569
Investment Results	434,620
Miscellaneous Revenues	200,000
Other Financing Sources	
Available Funds	173,973
Transfers	85,500
	<hr/>
<b><u>Total Revenues and Other Financing Sources</u></b>	<b><u>\$ 38,692,642</u></b>
<b><u>Expenses:</u></b>	
Administrative Costs	\$ 7,842,437
Operations and Maintenance Costs	13,294,400
Capital Expenditures	5,358,000
Debt Service	12,197,805
	<hr/>
<b><u>Total Expenses and Debt Service</u></b>	<b><u>\$ 38,692,642</u></b>

Section 7. Unappropriated or unobligated General Fund expenditures requiring a transfer from the General Fund Undesignated Fund Balance require approval by not less than four-fifths of the members of Sussex County Council concurring.

Section 8. The County Pay Plan and Salary Structure for Fiscal Year Ending June 30, 2019 shall be adopted by with this Ordinance.

<b>Grade</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
1	\$ 20,802	\$ 26,003	\$ 31,203
2	\$ 21,842	\$ 27,302	\$ 32,763
3	\$ 22,934	\$ 28,667	\$ 34,402
4	\$ 24,081	\$ 30,101	\$ 36,121
5	\$ 25,285	\$ 31,606	\$ 37,928
6	\$ 26,549	\$ 33,187	\$ 39,824
7	\$ 27,877	\$ 34,845	\$ 41,815
8	\$ 29,270	\$ 36,588	\$ 43,906
9	\$ 30,734	\$ 38,417	\$ 46,101
10	\$ 32,271	\$ 40,338	\$ 48,406
11	\$ 33,884	\$ 42,356	\$ 50,827
12	\$ 35,579	\$ 44,473	\$ 53,367
13	\$ 37,358	\$ 46,697	\$ 56,036
14	\$ 39,225	\$ 49,031	\$ 58,838
15	\$ 41,187	\$ 51,482	\$ 61,779
16	\$ 43,246	\$ 54,057	\$ 64,868
17	\$ 45,408	\$ 56,760	\$ 68,112
18	\$ 47,678	\$ 59,598	\$ 71,517
19	\$ 50,063	\$ 62,578	\$ 75,093
20	\$ 52,566	\$ 65,706	\$ 78,848
21	\$ 55,193	\$ 68,992	\$ 82,790
22	\$ 57,953	\$ 72,441	\$ 86,930
23	\$ 60,851	\$ 76,063	\$ 91,277
24	\$ 63,894	\$ 79,867	\$ 95,840
25	\$ 67,088	\$ 83,860	\$ 100,632
26	\$ 70,442	\$ 88,054	\$ 105,664
27	\$ 73,964	\$ 92,456	\$ 110,947
28	\$ 77,663	\$ 97,079	\$ 116,494
29	\$ 81,546	\$ 101,933	\$ 122,319
30	\$ 85,623	\$ 107,030	\$ 128,435
31	\$ 89,905	\$ 112,381	\$ 134,857
32	\$ 94,400	\$ 118,000	\$ 141,599
33	\$ 99,120	\$ 123,899	\$ 148,679
34	\$ 104,076	\$ 130,095	\$ 156,114

Section 9. The County has invested \$10 million of Appropriated Reserves from Realty Transfer Tax funds with a goal to earn five percent per year. The fire companies are to receive a grant for the annual investment income from this investment up to four percent per year; these fire service grants are to be awarded annually based on recommendations from the Fire Resource Committee, but at the discretion of the Sussex County Council. Sussex County will receive the first one percent of the investment income earned. The fire service would receive investment income of up to four percent after Sussex County receives one percent. A four-fifths vote of the County Council is required to use principal for any other purpose. If there is a loss from the investments, then the principal balance must be restored before any additional grants are made from investment income in the future to the County or fire service. Sussex County is to receive the investment income over five percent per year. These grants to the fire service will be awarded annually, based on the previous calendar year's annual investment results.

Section 10. This Ordinance shall become effective on July 1, 2018.

I DO HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND CORRECT COPY OF ORDINANCE NO.        ADOPTED BY THE SUSSEX COUNTY COUNCIL ON THE        ST DAY OF JUNE 2018.

ORDINANCE NO.

AN ORDINANCE ESTABLISHING ANNUAL SERVICE CHARGES, ANNUAL ASSESSMENT RATES FOR COLLECTION AND TRANSMISSION AND/OR TREATMENT, AND CONNECTION CHARGES FOR ALL SUSSEX COUNTY WATER AND SANITARY SEWER DISTRICTS

THE COUNTY OF SUSSEX HEREBY ORDAINS:

Section 1. The annual service charge and annual assessment rate for distribution and transmission and/or treatment for the Dewey Beach Water District are established as follows:

- A. For an annual service charge: \$312.00 per EDU;

Section 2. The annual service charge, annual assessment rate for distribution and transmission and/or treatment, and connection charge for the Unified Sanitary Sewer District is established as follows:

- A. For an annual service charge: \$292.00 per EDU;
- B. For distribution, an assessment rate per billable front foot: see below; and
- C. For transmission and/or treatment, an assessment rate per billable front foot: see below.

<u>Area</u>	Annual Assessment Charge		
	<u>Distribution Or Collection \$/foot</u>	<u>Transmission And/or Treatment \$/foot</u>	<u>Total \$/foot</u>
OCEAN WAY ESTATES I & II	2.29	.00	2.29
OCEAN VIEW EXPANSION	2.82	.86	3.68
CEDAR NECK EXPANSION	2.61	.78	3.39
NORTH MILLVILLE EXPANSION	3.92	.58	4.50
FENWICK ISLAND SEWER	.28	.04	.32
FENWICK ISLAND ROUTE 54 AREA	1.04	6.02	7.06
HOLTS LANDING SEWER	.68	2.36	3.04
THE GREENS AT INDIAN RIVER SUBDISTRICT <sup>2</sup>	5.23	2.36	7.59
LONG NECK SEWER	2.86	.19	3.05
DAGSBORO-FRANKFORD SEWER	.38	.22	.60



PRINCE GEORGE'S ACRES SUBDISTRICT <sup>3</sup>	4.63	.22	4.85
WEST REHOBOTH SEWER EXPANSION	1.48	.84	2.32
MILLER CREEK SEWER	6.07	.57	6.64
ELLENDALE SEWER	.96	.92	1.88
NEW MARKET VILLAGE SUBDISTRICT <sup>1</sup>	3.97	.92	4.89
OAK ORCHARD SEWER	2.16	2.19	4.35
EXPANSION NO. 1 & CAPTAINS GRANT EXP.	2.61	1.58	4.19
BAY VIEW ESTATES SEWER	4.10	2.67	6.77
SEA COUNTRY ESTATES SEWER	4.79	.04	4.83
SOUTH OCEAN VIEW SEWER	4.88	.59	5.47
ANGOLA NECK SEWER	3.45	3.13	6.58
ANGOLA NORTH SEWER	.95	8.05	9.00
GOLF VILLAGE SEWER	1.47	0.00	1.47
WOODLANDS OF MILLSBORO	0.00	.42	.42
JOHNSON'S CORNER	2.60	1.95	4.55
BLADES – CONCORD ROAD AREA SEWER	0.00	4.24	4.24
<u>Notes:</u> 1. Part of the Ellendale Sanitary Sewer District. 2. Part of the Holts Landing Sanitary Sewer District. 3. Part of the Dagsboro-Frankford Sanitary Sewer District.  “foot” means assessable footage “EDU” means equivalent dwelling unit			

- D. Assessable footage, used for the Annual Assessment Charge, shall be limited to 100 feet for residential, non-delinquent customers.
- E. For a connection charge per equivalent dwelling unit, see below:

District	Connection Charge		Total System Connection Charge \$/EDU
	Transmission \$/EDU	Treatment \$/EDU	
DEWEY BEACH WATER	1,155	0	1,155
UNIFIED SEWER	2,480	3,880	6,360
BLADES SEWER	1,071	2,499	3,570
ELLENDALE SEWER	2,400	5,600	8,000
GOLF VILLAGE SEWER <sup>1</sup>	-	-	-
WOODLANDS OF MILLSBORO <sup>2</sup>	-	-	-
<u>Notes:</u> 1. Amount equal to the Town of Georgetown's Impact Fee. 2. Amount equal to the Town of Millsboro's Impact Fee.			

Section 3. The annual rate for the one-time septic installation charge for the Holts Landing area is as follows:

- A. For a one-time septic installation charge, per equivalent dwelling unit:  
\$2,889.00.

Section 4. Revenues from annual assessment rates can be expended for bond debt service payments pertaining to a respective sewerage or water system, for maintaining or improving the sewerage or water system, and for paying the necessary general expenses of the sanitary sewer or water district.

Section 5. The annual service charge, annual assessment rate for collection and transmission and/or treatment, septic installation charge, and connection charge shall become effective July 1, 2018.

Section 6. The annual service charge, annual assessment rate for collection and transmission and/or treatment, and connection charge for the Unified Sanitary Sewer Districts identified in this ordinance may be amended from time to time at a public hearing duly noticed.