

## Legal Notice

The County Council has introduced an ordinance establishing the annual operating budget for Fiscal Year 2025. A copy of the budget ordinance is available at the office of the Clerk of the county government located at 2 The Circle, Georgetown, DE 19947. A copy of the ordinance can also be found here: <https://sussexcountyde.gov/legal-notices/ordinances>

The summary of estimated revenues and expenses are:

<u>General Fund Revenues:</u>		<u>Amount Year Ending June 30, 2025</u>
Taxes		\$57,162,462
Intergovernmental		\$11,298,690
Charges for Services		\$14,056,730
Miscellaneous Revenue		\$4,099,500
Other Financing Sources		\$12,440,000
	Total Revenues	\$99,057,382
<u>General Fund Expenses:</u>		
General Government		\$19,229,057
Planning and Zoning		\$5,515,973
Paramedics		\$23,527,552
Emergency Preparedness		\$7,094,444
Engineering		\$3,103,596
Library		\$3,835,996
Economic Development		\$2,468,700
Community Development		\$3,272,856
Grant-in-aid		\$27,482,856
Constitutional Offices		\$2,810,852
Other Financing Uses		\$715,500
	Total Expenditures	\$99,057,382

<u>Capital Projects Revenues:</u>		<u>Amount Year Ending June 30, 2025</u>
Appropriated Reserves		\$11,905,000
Intergovernmental		\$4,923,500
Investment Income		\$600,000
	Total Revenues	\$17,428,500
<u>Capital Projects Expenses:</u>		
Administrative		\$9,099,000
Airport and Business Park		\$5,587,000
Engineering		\$250,000
Library		\$862,500

Public Safety		\$1,630,000
	Total Capital Project Expenditures	\$17,428,500

<u>Enterprise Revenues:</u>		<u>Amount Year Ending June 30, 2025</u>
Operating Revenues		\$35,485,237
Non-Operating Revenues		\$23,016,177
Other Financing Sources		\$1,012,740
	Total Revenues	\$59,514,154
<u>Enterprise Expenses:</u>		
Administrative		\$10,843,998
Operations and Maintenance		\$28,848,147
Capital		\$4,607,094
Debt Service		\$15,214,915
	Total Capital Project Expenditures	\$59,514,154

<u>American Rescue Plan Revenues:</u>		<u>Amount Year Ending June 30, 2025</u>
Intergovernmental		\$26,735,854
<u>American Rescue Plan Expenses:</u>		
Grant eligible expenses		\$26,735,854

List of fee increases in the proposed budget ordinance:

- 1.) Enterprise Fund - Water Annual Service Charge based on EDU - increased from \$392 per EDU to \$417.
- 2.) Enterprise Fund - Sewer Annual Service Charge - increased from \$330 per EDU to \$340.
- 3.) General Fund – Marriage Bureau – Delaware Resident Out-of-Office Ceremony Fee – increased from \$100 to \$125.
- 4.) General Fund – Marriage Bureau – Non-Delaware Resident Out-of-Office Ceremony Fee – increased from \$200 to \$250.

List of new revenue sources in the proposed budget ordinance:

- 1.) Enterprise Fund and General Fund – Engineering Plan Review Resubmittal Fee - \$300 per occurrence.
- 2.) General Fund – Planning & Zoning – Site Plan or Subdivision Plan Review Resubmittal Fee - \$300 per occurrence.
- 3.) General Fund – Planning & Zoning – Accessory Dwelling Unit Application Fee - \$500 per variance.
- 4.) General Fund – Planning & Zoning – Major Subdivision/RPC Application where forester buffer is required - \$1,750 plus \$50 per dwelling unit.
- 5.) General Fund – Marriage Bureau – Miscellaneous Fees – Out-of-state Single Status

Application and other miscellaneous forms that require an affidavit signed by the Clerk of the Peace - \$20 per form.

- 6.) Enterprise Fund – Sewer Assessment Fee – Lochwood - \$708 per equivalent dwelling unit
- 7.) Enterprise Fund – Sewer Assessment Fee – Long Neck Communities - \$633 per equivalent dwelling unit.
- 8.) Enterprise Fund – Sewer Assessment Fee – Oak Acres and Tanglewood - \$644 per equivalent dwelling unit.
- 9.) Enterprise Fund – Sewer Assessment Fee – Joy Beach - \$540 per equivalent dwelling unit
- 10.) Enterprise Fund – Sewer Assessment Fee – Warwick Cove and Gull Point - \$325 per equivalent dwelling unit

A public hearing will be held on the budget ordinance on Tuesday, June 18, 2024, at 10:15 am in the Council Chambers at 2 The Circle, Georgetown, DE 19947.