

SUSSEX COUNTY COUNCIL

NOTICE OF PUBLIC HEARING

The following Ordinance was proposed at the regular meeting of the Sussex County Council on May 19, 2020:

ORDINANCE NO. ____

AN ORDINANCE ESTABLISHING ANNUAL OPERATING BUDGET FOR
FISCAL YEAR 2021

THE COUNTY OF SUSSEX HEREBY ORDAINS:

Section 1. The Statement of Anticipated General Fund Revenues for the Fiscal Year Ending June 30, 2021 is as follows:

	<u>Amount Year</u> <u>Ending</u> <u>June 30, 2021</u>
<u>Revenues:</u>	
<u>Taxes</u>	
Real Property - County	\$ 14,880,000
Real Property - Library	1,744,600
Realty Transfer	22,500,000
Fire Service	1,500,000
Lodging Tax	1,000,000
Penalties and Interest	62,396
<u>Intergovernmental</u>	
Federal Grants	
Emergency Operations	200,000
Housing and Urban Development	2,045,000
Payments in Lieu of Taxes	5,800
State Grants	
Paramedic	5,100,000
Local Emergency Planning Commission	70,000
Library	330,000
<u>Charges for Services</u>	
Constitutional Office Fees	
Marriage Bureau	170,000
Recorder of Deeds	3,466,000
Recorder of Deeds - Maintenance	41,000
Recorder of Deeds - Town Realty Transfer Tax	70,000
Register of Wills	1,200,000
Sheriff	1,800,000

Amount Year

	<u>Ending</u> <u>June 30, 2021</u>
General Government Fees	
Building Permits & Zoning Fees	2,000,000
9-1-1 System Fee	559,630
Manufactured Home Placement Fee	130,000
Building Inspection Fees	1,640,000
Airport Operations/Economic Development	623,000
Miscellaneous Fees	61,000
Private Road Review & Inspection Fees	1,400,000
<u>Miscellaneous Revenue</u>	
Fines and Forfeits	60,000
Investment Income	764,200
Miscellaneous Revenues	199,000
<u>Other Financing Sources</u>	
Interfund Transfers In	70,000
Appropriated Reserve	<u>2,200,000</u>
<u>Total Revenues</u>	<u>\$ 65,891,626</u>

Section 2. The Statement of Anticipated General Fund Appropriations and Expenditures for the Fiscal Year Ending June 30, 2021 is as follows:

<u>Expenditures</u>	<u>Amount Year</u> <u>Ending</u> <u>June 30, 2021</u>
<u>General Government</u>	
County Council	\$ 703,284
Administration	493,180
Legal	550,000
Finance	2,123,542
Assessment	1,808,718
Building Code	1,228,352
Mapping and Addressing	866,291
Human Resources & General Employment	826,191
Records Management	255,019
Facilities Management	2,254,424
Information Technology	1,892,013
Constable	1,329,912

<u>Expenditures (continued)</u>	<u>Amount Year Ending June 30, 2021</u>
<u>Planning and Zoning</u>	1,516,486
<u>Paramedics</u>	16,806,863
<u>Emergency Preparedness</u>	4,415,020
<u>Engineering</u>	
Engineering Administration	1,097,574
Public Works	384,091
<u>Library</u>	
Administration	736,820
Operations	2,604,818
<u>Economic Development</u>	
Economic Development	295,367
Safety and Security	520,595
Airport and Business Park	826,772
<u>Community Development</u>	2,590,233
<u>Grant-in-aid</u>	16,050,136
<u>Constitutional Offices</u>	
Marriage Bureau	226,345
Recorder of Deeds	992,363
Register of Wills	637,579
Sheriff	644,138
<u>Other Financing Uses</u>	
Transfers Out	115,500
Reserve for Contingencies	1,100,000
<u>Total Expenditures</u>	<u>\$ 65,891,626</u>

Section 3. The Tax Rate, Fireman's Enhancement Funding Program, Cluster Fees and miscellaneous fee increases and new from fiscal year 2020 for the Fiscal Year Ending June 30, 2021 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. Distribution will be made to fire companies and ambulance companies who are in good standing with the Sussex County Volunteer Fire Association.
- (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.
- (d) Miscellaneous Fee changes.
 - 1.) Utility Enterprise - Water Annual Service Charge - increased from \$312 per EDU to \$327.
 - 2.) Enterprise Fund - Sewer Assessment Charge - Dewey Beach / Henlopen Acres Area - increased \$296.08 per EDU to \$317.52.
 - 3.) Utility Enterprise - Connect Fees - Blades area - increase from \$3,570 to \$6,360 per EDU.
 - 4.) Utility Enterprise - Connect Fees - Ellendale area - decreased from \$8,000 to \$6,360 per EDU.
- (e) New Sources of Revenue
 - (1.) Enterprise Fund - Sewer Assessment Charge - Chapel Branch Area - \$680 per EDU.
 - (2.) Enterprise Fund - Sewer Assessment Charge - Western Sussex Area - \$303 per EDU.

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 - Flat fee for (2) reviews of submitted plans	\$2,500.00	Flat Fee
Public Works	Plan Review Fees - Chapter 99 - Per unit for (2) reviews of submitted plans	\$45.00	Per Unit (addition to Flat Fee)
Public Works	Plan Review Fees - Chapter 99 - Third Additional reviews - after first (2) reviews	60%	Original Plan Review fees
Public Works	Plan Review Fees - Chapter 99 - Fourth Additional reviews - after first (3) reviews	50%	Original Plan Review fees
Public Works	Plan Review Fees - Chapter 99 - Fifth Additional reviews - after first (4) 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	8%	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
Utility Enterprise	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)
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	\$2,500.00	Flat Fee including 2 reviews of submitted plans

Department –	Fee Description	Fee	Unit of Measure
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Area			
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	\$0.076	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
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	Sewer 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, 2021 is as follows:

<u>Revenues and Other Financing Sources</u>	<u>Amount Year Ending June 30, 2021</u>
Appropriated Reserves	\$ 9,230,000
Federal Grant	900,000
Investment Income (net)	20,000
State Grant	50,000
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<u>Total Revenues and Other Financing Sources</u>	<u>\$ 10,200,000</u>
<u>Expenditures:</u>	
Administrative	
Information Technology Infrastructure	750,000
Land Acquisition/Improvements	1,500,000
Airport and Business Park	
Stormwater Improvements	750,000
Airport Masterplan	400,000
Water Plant Improvements	100,000
Apron Expansion	300,000
Land Acquisition	750,000
RW 4-22 Taxiway B	300,000
Pavement Improvements	500,000
Business Park Improvements	1,250,000
Baltimore Avenue Connector	750,000
Public Safety	
Public Safety Building	1,000,000
Stations and Property Acquisition	1,850,000
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<u>Total Capital Improvement Expenditures</u>	<u>\$ 10,200,000</u>

Section 6. The Statement of Anticipated Enterprise Fund Revenues and Expenses for the Fiscal Year Ending June 30, 2021 is as follows:

<u>Revenues and Other Financing Sources</u>	<u>Amount Year Ending June 30, 2021</u>
Operating Revenues	
Service Charges	\$ 23,505,523
Holding Tank Fees	500,000
Licenses, Permit, and Review Fees	1,134,000
Miscellaneous Fees	496,000
Non-Operating Revenues	
Assessment Charges	8,337,260
Capitalized Ord. 38 Fees	2,300,000
Connection Fees	4,691,687
Investment Results	1,062,475
Miscellaneous Revenues	190,000
Other Financing Sources	
Available Funds	93,765
Transfers	115,500
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<u>Total Revenues and Other Financing Sources</u>	<u>\$ 42,426,210</u>
<u>Expenses:</u>	
Administrative Costs	\$ 8,253,126
Operations and Maintenance Costs	14,045,337
Capital Expenditures	6,759,893
Debt Service	13,367,854
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<u>Total Expenses and Debt Service</u>	<u>\$ 42,426,210</u>

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, 2021 shall be adopted by this Ordinance.

Grade	Minimum	Midpoint	Maximum
1	\$ 21,536	\$ 26,921	\$ 32,304
2	\$ 22,613	\$ 28,266	\$ 33,919
3	\$ 23,744	\$ 29,679	\$ 35,616
4	\$ 24,931	\$ 31,164	\$ 37,396
5	\$ 26,178	\$ 32,722	\$ 39,267
6	\$ 27,486	\$ 34,359	\$ 41,229
7	\$ 28,862	\$ 36,075	\$ 43,291
8	\$ 30,303	\$ 37,880	\$ 45,456
9	\$ 31,819	\$ 39,773	\$ 47,728
10	\$ 33,410	\$ 41,762	\$ 50,115
11	\$ 35,080	\$ 43,851	\$ 52,622
12	\$ 36,835	\$ 46,042	\$ 55,251
13	\$ 38,677	\$ 48,345	\$ 58,014
14	\$ 40,610	\$ 50,762	\$ 60,915
15	\$ 42,641	\$ 53,300	\$ 63,960
16	\$ 44,773	\$ 55,965	\$ 67,157
17	\$ 47,011	\$ 58,763	\$ 70,516
18	\$ 49,361	\$ 61,702	\$ 74,041
19	\$ 51,830	\$ 64,787	\$ 77,744
20	\$ 54,421	\$ 68,025	\$ 81,631
21	\$ 57,141	\$ 71,428	\$ 85,713
22	\$ 59,999	\$ 74,998	\$ 89,999
23	\$ 62,999	\$ 78,748	\$ 94,500
24	\$ 66,150	\$ 82,686	\$ 99,223
25	\$ 69,456	\$ 86,820	\$ 104,185
26	\$ 72,929	\$ 91,162	\$ 109,394
27	\$ 76,575	\$ 95,720	\$ 114,863
28	\$ 80,404	\$ 100,506	\$ 120,606
29	\$ 84,425	\$ 105,532	\$ 126,636
30	\$ 88,645	\$ 110,809	\$ 132,969
31	\$ 93,079	\$ 116,348	\$ 139,617
32	\$ 97,732	\$ 122,165	\$ 146,597
33	\$ 102,619	\$ 128,273	\$ 153,928
34	\$ 107,750	\$ 134,687	\$ 161,625

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 of the Sussex County Volunteer Fire Association, 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 11. The County will use additional appropriated reserves for the following expenditures if revenues from Building Inspection Fees, Building Permit & Zoning Fees, Realty Transfer Tax and Recorder of Deeds Fees exceed the revenue in Section 1 of this ordinance. These additional expenditures will occur in \$1 million increments in the stated order below.

<u>Expenditures</u>	<u>Supplemental Amount #1</u>
<u>General Government</u>	
County Council	\$ 8,000
Finance	18,000
Assessment	5,000
Building Code	6,000
Mapping and Addressing	23,400
Human Resources	28,200
Records Management	2,100
Facilities Management	197,380
Information Technology	174,500
<u>Planning and Zoning</u>	11,500
<u>Paramedics</u>	136,940
<u>Emergency Preparedness</u>	75,500
<u>Engineering</u>	
Solid Waste	35,500
<u>Library</u>	
Administration	1,740
Operations	13,565

<u>Expenditures (continued)</u>	<u>Supplemental Amount #1</u>
<u>Economic Development</u>	
Economic Development	15,000
Safety and Security	4,500
Airport and Business Park	36,175
<u>Community Development</u>	3,000
<u>Constitutional Offices</u>	
Recorder of Deeds	4,000
<u>Other Financing Uses</u>	
Reserve for Contingencies	200,000
<u>Total Expenditures</u>	<u>\$ 1,000,000</u>

<u>Expenditures</u>	<u>Supplemental Amount #2</u>
<u>General Government</u>	
Finance	4,000
Assessment	2,000
Mapping and Addressing	500
Human Resources	8,300
Facilities Management	119,000
Information Technology	115,000
<u>Planning and Zoning</u>	5,000
<u>Paramedics</u>	10,000
<u>Emergency Preparedness</u>	70,500
<u>Engineering</u>	
Administration	40,000
<u>Library</u>	
Operations	54,200
<u>Economic Development</u>	
Economic Development	97,500
Airport and Business Park	74,000
<u>Other Financing Uses</u>	
Reserve for Contingencies	400,000
<u>Total Expenditures</u>	<u>\$ 1,000,000</u>

<u>Expenditures</u>	<u>Supplemental Amount #3</u>
<u>Grant-in-Aid</u>	\$1,000,000

<u>Expenditures</u>	<u>Supplemental Amount #4</u>
<u>Grant-in-Aid</u>	\$1,000,000

<u>Expenditures</u>	<u>Supplemental Amount #5</u>
Capital Projects Fund: Engineering	\$500,000
Capital Projects Fund: Business Park	\$500,000
<u>Total Expenditures</u>	<u>\$1,000,000</u>

<u>Expenditures</u>	<u>Supplemental Amount #6</u>
Capital Projects Fund: Engineering	\$500,000
Capital Projects Fund: Business Park	\$500,000
<u>Total Expenditures</u>	<u>\$1,000,000</u>

<u>Expenditures</u>	<u>Supplemental Amount #7</u>
Capital Projects Fund: Engineering	\$500,000
Capital Projects Fund: Business Park	\$500,000
<u>Total Expenditures</u>	<u>\$1,000,000</u>

<u>Expenditures</u>	<u>Supplemental Amount #8</u>
Capital Projects Fund: Engineering	\$800,000
General Fund: Grant-in-Aid	\$200,000
<u>Total Expenditures</u>	<u>\$1,000,000</u>

So long as there is an operational surplus after supplemental amount #8, any Realty Transfer Tax amount remaining shall be transferred to the Capital Projects Fund for future projects.

Section 10. This Ordinance shall become effective on July 1, 2020.

This Ordinance was proposed at the regular meeting of the Sussex County Council on May 19, 2020.

Copies of the Proposed Ordinance are available in the Office of the Clerk of the Sussex County Council, County Administrative Offices, 2 The Circle, Georgetown, Delaware and on the County's website at www.sussexcountyde.gov.

A Public Hearing thereon will be held in the Chambers of the Sussex County Council Administrative Offices, 2 The Circle, Georgetown, Delaware, on June 23, 2020 at 10:15 a.m. or as soon thereafter as is practicable.

Due to the COVID-19 pandemic and as authorized by Governor John C. Carney through Proclamation No. 17-3292, the public shall be denied entry to the County Council Meeting. The public is encouraged to participate in the County Council Meeting electronically. Instructions to join the Meeting electronically will be posted on the Meeting's Agenda and posted on June 16, 2020.

Members of the public joining the Meeting electronically will be provided the opportunity to make comments during the Public Hearing on this Ordinance.

Any member of the public that seeks to submit comments electronically, please feel free to send them to rgriffith@sussexcountyde.gov. All comments shall be submitted by 4:30 P.M. on Monday, June 22, 2020.