

**ORDINANCE NO. 2260**

**AN ORDINANCE ESTABLISHING THE ANNUAL OPERATING BUDGET  
FOR FISCAL YEAR 2013**

**THE COUNTY OF SUSSEX HEREBY ORDAINS:**

**Section 1: The Statement of Anticipated General Fund Revenues for the Fiscal Year  
Ending June 30, 2013 is as follows:**

	<b>Amount Year Ending <u>June 30, 2013</u></b>
<b><u>REVENUES:</u></b>	
<b><u>Taxes</u></b>	
Real Property – County	\$11,005,591
Real Property – Library	1,415,126
Realty Transfer Tax	13,200,000
Fire Service Enhanced Funding	850,000
Penalties	150,000
<b><u>Intergovernmental</u></b>	
Federal Grants	
Emergency Operations	166,240
FEMA – Miscellaneous	4,500
Federal Housing and Urban Development	1,526,800
Federal Payments in Lieu of Taxes	5,600
State Grants	
Paramedic Program Contribution	3,706,897
Library Grant	341,885
Local Emergency Planning Committee Grant	69,408
Property Clean-Up Grant	10,000
<b><u>Charges for Services</u></b>	
Constitutional Office Fees	
Clerk of the Peace	130,000
Prothonotary	2,000
Recorder of Deeds	3,000,000
Recorder of Deeds – Town Realty Transfer Tax	10,000
Maintenance Fee (Recorder of Deeds)	38,000
Register of Wills	965,000
Sheriff	4,000,000
General Government Fees	
Building Permit and Zoning Fees	1,200,000
911 System Fee	559,630
Manufactured Home Placement Tax	73,700
Building Inspection Fees	800,000

	<b>Amount Year Ending <u>June 30, 2013</u></b>
<b>General Government Services</b>	
Airport Operations – Rent	\$ 188,600
Airport Operations – Fuel Sales	17,000
Data Processing	17,000
Mapping and Addressing	1,000
Private Road Inspections	115,000
Private Road Design Review Fees	65,000
Sewer and Water – Review and Inspection Fees	15,000
 <b><u>Other Charges</u></b>	
Dog Licenses & Fines	90,000
Economic Development – Profile	7,000
Emergency Preparedness Training	1,600
Miscellaneous Charges	20,000
Refunds and Reimbursements	5,000
Security ID Card Fees	900
Water Connection Fees – Landfill	11,000
 <b><u>Fines &amp; Forfeits</u></b>	
Library Fines	26,000
 <b><u>Miscellaneous</u></b>	
Investment Income	307,986
Industrial Park	354,000
Emergency Operations Center	17,500
Land Rent	3,710
Rent – Other Buildings	15,900
Reimbursement – Medicare	96,000
Economic Development Loan Repayments	26,420
Library Donations	15,000
 <b><u>Transfers In</u></b>	<b>333,000</b>
 <b><u>Appropriated Reserves</u></b>	<b><u>\$ 1,412,066</u></b>
 <b><u>TOTAL REVENUES</u></b>	<b><u>\$46,392,059</u></b>

**Section 2. The Statement of General Fund Appropriations and Expenditures for the Fiscal Year Ending June 30, 2013 is established as follows:**

	<b>Amount Year Ending <u>June 30, 2013</u></b>
<b><u>EXPENDITURES:</u></b>	
<b><u>General Administration</u></b>	
County Council	\$ 466,796
County Administration	455,647
Legal	329,000
<b><u>Grant In Aid Programs</u></b>	<b>7,337,923</b>
<b><u>Finance</u></b>	
Finance Administration	736,687
Assessment	1,316,392
Building Code	530,539
Mapping & Addressing	701,825
Accounting	563,290
Treasury	569,863
<b><u>Human Resources</u></b>	
Human Resources	550,764
General Employment and Retirement	204,902
<b><u>Building and Grounds Maintenance</u></b>	<b>1,146,318</b>
<b><u>Data Processing</u></b>	
Data Processing Administration	315,618
Information Technology	1,099,214
<b><u>Constable and Dog Control</u></b>	
Constable	271,432
Dog Control	728,944
<b><u>Planning &amp; Zoning</u></b>	<b>1,283,991</b>
<b><u>Paramedic Program</u></b>	<b>12,356,323</b>
<b><u>Emergency Preparedness</u></b>	
Emergency Preparedness Administration	429,369
Emergency Operations Center Dispatch	1,953,737
Communications	347,833
Local Emergency Planning Committee Program	69,408

	<u>Amount Year Ending June 30, 2013</u>
<b><u>Economic Development and Airport</u></b>	
Economic Development	\$ 98,372
Airport	768,238
Security	506,220
<b><u>Engineering</u></b>	
Engineering Administration	1,010,635
Public Works	544,969
Solid Waste	170,000
Records Management	93,221
<b><u>Library</u></b>	
Administration	596,549
Bookmobile	93,419
South Coastal Library	669,409
Greenwood Library	468,494
Milton Library	532,067
Local Libraries	1,415,126
<b><u>Community Development</u></b>	<b>1,711,011</b>
<b><u>Constitutional Offices</u></b>	
Clerk of the Peace	175,891
Recorder of Deeds	1,105,940
Register of Wills	496,817
Sheriff	834,366
<b><u>Reserve for Contingencies</u></b>	<b>600,000</b>
<b><u>Transfers Out</u></b>	<b><u>735,500</u></b>
<b><u>TOTAL EXPENDITURES AND RESERVE FOR CONTINGENCIES</u></b>	<b><u>\$46,392,059</u></b>

**Section 3. The Tax Rate, Firemen's Enhancement Funding Program, and Cluster Fees for Fiscal Year Ending June 30, 2013 are established 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 a density bonus.
  1. For 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. The Statement of Revenues and Expenditures for the Capital Projects Fund for the Fiscal Year Ending June 30, 2013 is as follows:**

	<b>Amount Year Ending <u>June 30, 2013</u></b>
<b><u>Revenues:</u></b>	
Appropriated Reserves	\$ 6,666,877
Federal Airport Grant	4,143,510
State of Delaware – Airport Grant	115,098
State of Delaware – Library Grant	1,500,000
State of Delaware – Paramedic Grant	147,000
State of Delaware – Emergency Operations Grant	650,000
Investment Income	<u>25,000</u>
<b><u>Total Revenues</u></b>	<b><u>\$13,247,485</u></b>
<b><u>Expenditures:</u></b>	
Airport – Runway 4-22	\$ 4,553,900
Airport – Stormwater Improvements	355,000
Airport – Lighting	292,500
Airport – Pavement Improvements	309,500
Airport – Guard Station	40,000
County Administration Building – Generator/UPS	260,000
County Administration Building – Renovations	260,000
Emergency Services Building – Station 106	490,000
Emergency Operations Center – HVAC	272,500
Emergency Communications Building	1,300,000
Enterprise Resource Planning System	400,000
Library – Greenwood Expansion	3,000,000
Library – South Coastal Improvements	85,000
Library – Milton	84,585
Parking Lot Improvements	240,000
Property Acquisition	1,100,000
Records Management Building Improvements	49,500
West Complex Improvements	105,000
Woodland Park Improvements	<u>50,000</u>
<b><u>Total Expenditures</u></b>	<b><u>\$13,247,485</u></b>

**Section 5. The Statement of Enterprise Funds Budget Revenues and Expenditures for the Fiscal Year Ending June 30, 2013 is as follows:**

	<b>Amount Year Ending <u>June 30, 2013</u></b>
<b><u>Revenues</u></b>	
Assessment Charges	\$12,099,821
Service Charges	16,802,436
State Planning Grants	50,825
Connection Fees	1,364,824
Permit, Licenses and Review Fees	266,940
Holding Tank and Septage Fees	250,000
Miscellaneous Income	98,929
Rental Income	126,700
Finance Charges	26,800
Interest Income	12,920
Available Funds	3,772,081
County Contribution – Transfer Tax	<u>85,500</u>
<b><u>Total Revenues</u></b>	<b><u>\$34,957,776</u></b>
<b><u>Expenditures</u></b>	
Administrative & General	\$ 4,351,675
Operations Expense	3,978,060
Maintenance Expense	6,524,484
Capital Outlay	3,272,101
Utility Billing	844,086
Debt Service	<u>15,987,370</u>
<b><u>Total Expenditures</u></b>	<b><u>\$34,957,776</u></b>

**Section 6. 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 7. 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 the 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, after a review of investment results at March 15 of each year.**

**Section 8. This Ordinance shall become effective on July 1, 2012.**

**I DO HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND CORRECT COPY OF ORDINANCE NO. 2260 ADOPTED BY THE SUSSEX COUNTY COUNCIL ON THE 19TH DAY OF JUNE 2012.**

A handwritten signature in black ink, appearing to read "Re Griffith", with a stylized flourish at the end.

**ROBIN A. GRIFFITH  
CLERK OF THE COUNCIL**