

ORDINANCE NO. 2582

AS AMENDED

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>Amount Year</u> <u>Ending</u> <u>June 30, 2019</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>14,857,000</u>
<b><u>Total Revenues</u></b>	<b><u>\$ 74,678,260</u></b>

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

<u>Expenditures</u>	<u>Amount Year</u> <u>Ending</u> <u>June 30, 2019</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

<u>Expenditures (continued)</u>	<u>Amount Year Ending June 30, 2019</u>
<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
Grant-in-aid	15,732,049
<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>\$ 74,678,260</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:

<b>Area</b>	<b>Fee Description</b>	<b>Fee</b>	<b>Unit of Measure</b>
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

<b>Department – Area</b>	<b>Fee Description</b>	<b>Fee</b>	<b>Unit of Measure</b>
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

<b>Area</b>	<b>Fee Description</b>	<b>Fee</b>	<b>Unit of Measure</b>
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

<b><u>Expenditures (continued):</u></b>	<b><u>Amount Year Ending June 30, 2019</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
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<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:

<b><u>Revenues and Other Financing Sources</u></b>	<b><u>Amount Year Ending June 30, 2019</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
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<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
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<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. 2582 ADOPTED BY THE SUSSEX COUNTY COUNCIL ON THE 19TH DAY OF JUNE 2018.

A handwritten signature in black ink, appearing to read "Re Griffith", written in a cursive style.

ROBIN A. GRIFFITH  
CLERK OF THE COUNCIL