

ORDINANCE NO. 2660

AN ORDINANCE ESTABLISHING ANNUAL OPERATING BUDGET FOR
FISCAL YEAR 2020

THE COUNTY OF SUSSEX HEREBY ORDAINS:

Section 1. The Statement of Anticipated General Fund Revenues for the Fiscal Year Ending June 30, 2020 is as follows:

	<u>Amount Year</u> <u>Ending</u> <u>June 30, 2020</u>
<u>Revenues:</u>	
<u>Taxes</u>	
Real Property - County	\$ 14,442,600
Real Property - Library	1,693,400
Realty Transfer	22,500,000
Fire Service	1,500,000
Penalties and Interest	140,000
<u>Intergovernmental</u>	
Federal Grants	
Emergency Operations	200,000
Housing and Urban Development	1,880,000
Payments in Lieu of Taxes	5,400
State Grants	
Paramedic	4,478,600
Local Emergency Planning Commission	70,000
Library	340,000
<u>Charges for Services</u>	
Constitutional Office Fees	
Marriage Bureau	160,000
Recorder of Deeds	3,700,000
Recorder of Deeds - Maintenance	41,000
Recorder of Deeds - Town Realty Transfer Tax	70,000
Register of Wills	1,150,000
Sheriff	2,000,000

	<u>Amount Year</u> <u>Ending</u> <u>June 30, 2020</u>
General Government Fees	
Building Permits & Zoning Fees	2,100,000
9-1-1 System Fee	559,630
Manufactured Home Placement Fee	130,000
Building Inspection Fees	1,640,000
Airport Operations/Economic Development	626,500
Miscellaneous Fees	66,000
Private Road Review & Inspection Fees	1,615,000
<u>Miscellaneous Revenue</u>	
Fines and Forfeits	40,000
Investment Income	1,000,000
Miscellaneous Revenues	217,369
<u>Other Financing Sources</u>	
Interfund Transfers In	70,000
Appropriated Reserve	<u>19,025,000</u>
<u>Total Revenues</u>	<u>\$ 81,460,499</u>

Section 2. The Statement of Anticipated General Fund Appropriations and Expenditures for the Fiscal Year Ending June 30, 2020 is as follows:

<u>Expenditures</u>	<u>Amount Year</u> <u>Ending</u> <u>June 30, 2020</u>
<u>General Government</u>	
County Council	\$ 703,301
Administration	509,814
Legal	500,000
Finance	2,073,819
Assessment	1,968,639
Building Code	1,025,773
Mapping and Addressing	908,370
Human Resources & General Employment	988,618
Records Management	277,636
Facilities Management	2,298,013
Information Technology	2,120,504
Constable	1,167,077

<u>Expenditures (continued)</u>	<u>Amount Year Ending June 30, 2020</u>
<u>Planning and Zoning</u>	1,844,352
<u>Paramedics</u>	16,999,575
<u>Emergency Preparedness</u>	
Administration	601,915
Emergency Operations	2,718,095
Communications	421,450
Local Emergency Planning Committee	85,343
<u>Engineering</u>	
Engineering Administration	958,515
Public Works	728,334
<u>Library</u>	
Administration	744,853
Operations	2,581,508
<u>Economic Development</u>	
Economic Development	384,472
Safety and Security	514,161
Airport and Business Park	979,474
<u>Community Development</u>	2,430,560
<u>Grant-in-aid</u>	15,705,515
<u>Constitutional Offices</u>	
Marriage Bureau	229,962
Recorder of Deeds	995,943
Register of Wills	639,068
Sheriff	670,340
<u>Other Financing Uses</u>	
Transfers Out	10,085,500
Additional Pension Contribution	5,000,000
Reserve for Contingencies	1,600,000
<u>Total Expenditures</u>	<u>\$ 81,460,499</u>

Section 3. The Tax Rate, Fireman's Enhancement Funding Program, Cluster Fees and miscellaneous fee changes from fiscal year 2019 for the Fiscal Year Ending June 30, 2020 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.
- (d) Miscellaneous Fee changes.
 - 1.) Public Works Plan Review Fee - Chapter 99 – Subdivision - Per unit for (2) reviews of submitted plans fee increased from \$42 to \$45
 - 2.) Public Works Field Inspection Fees - Chapter 99 increased from 7% to 8% based on an independently verified Construction Cost Estimate
 - 3.) Utility Enterprise -Waste hauler fee - Septage Treatment Charges increased from \$.070 to \$.076 per gallon
 - 4.) Register of Wills - Will Receiving and Indexing Fee - \$10 per will
 - 5.) Register of Wills - Testator Will Examination Fee - without amendment \$2 per occurrence
 - 6.) Register of Wills - Receiving Codicil Will Fee – for existing indexed and file Will - \$5 per occurrence
 - 7.) Register of Wills - Receiving Amendment or Change to the Original Memorandum Fee - \$5 per occurrence
 - 8.) Register of Wills - Web Search Subscription Service Fee – Single User - \$25 per user per month
 - 9.) Register of Wills – Web Search Subscription Service Fee – Multiple Users - \$100 per month for firm with unlimited users

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 – Area	Fee Description	Fee	Unit of Measure
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, 2020 is as follows:

<u>Revenues and Other Financing Sources</u>	<u>Amount Year Ending June 30, 2020</u>
Appropriated Reserves	\$ 6,960,000
Federal Grant	4,140,000
Interfund Transfer (RTT)	10,000,000
Investment Income (net)	20,000
State Grant	<u>230,000</u>
<u>Total Revenues and Other Financing Sources</u>	<u>\$ 21,350,000</u>
 <u>Expenditures:</u>	
Administrative	
Building and Building Improvements	625,000
Information Technology Infrastructure	2,000,000
Land Acquisition/Improvements	3,050,000
Airport and Industrial Park	
Stormwater Improvements	900,000
Airport Masterplan	500,000
Water Plant Improvements	100,000
Hangar	2,100,000
Land Acquisition	600,000
RW 4-22 Expansion	375,000
Pavement Improvements	600,000
Business Park Improvements	3,400,000
RW 10-28 Taxiway	4,100,000
Engineering	
Property Acquisition	750,000
Public Safety	
Public Safety Building	1,000,000
Stations and Property Acquisition	<u>1,250,000</u>
<u>Total Capital Improvement Expenditures</u>	<u>\$ 21,350,000</u>

Section 6. The Statement of Anticipated Enterprise Fund Revenues and Expenses for the Fiscal

Year Ending June 30, 2020 is as follows:

	<u>Amount Year Ending June 30, 2020</u>
<u>Revenues and Other Financing Sources</u>	
Operating Revenues	
Service Charges	\$ 22,712,660
Holding Tank Fees	425,000
Licenses, Permit, and Review Fees	1,350,000
Miscellaneous Fees	504,000
Non-Operating Revenues	
Assessment Charges	8,537,029
Capitalized Ord. 38 Fees	2,398,199
Connection Fees	3,614,635
Investment Results	914,000
Miscellaneous Revenues	200,000
Other Financing Sources	
Available Funds	62,670
Transfers	85,500
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<u>Total Revenues and Other Financing Sources</u>	<u><u>\$ 40,803,693</u></u>
<u>Expenses:</u>	
Administrative Costs	\$ 8,361,636
Operations and Maintenance Costs	13,511,059
Capital Expenditures	5,397,397
Debt Service	13,533,601
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<u>Total Expenses and Debt Service</u>	<u><u>\$ 40,803,693</u></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, 2020 shall be adopted by with this Ordinance.

Grade	Minimum	Midpoint	Maximum
1	\$ 21,218	\$ 26,523	\$ 31,827
2	\$ 22,279	\$ 27,848	\$ 33,418
3	\$ 23,393	\$ 29,240	\$ 35,090
4	\$ 24,563	\$ 30,703	\$ 36,843
5	\$ 25,791	\$ 32,238	\$ 38,687
6	\$ 27,080	\$ 33,851	\$ 40,620
7	\$ 28,435	\$ 35,542	\$ 42,651
8	\$ 29,855	\$ 37,320	\$ 44,784
9	\$ 31,349	\$ 39,185	\$ 47,023
10	\$ 32,916	\$ 41,145	\$ 49,374
11	\$ 34,562	\$ 43,203	\$ 51,844
12	\$ 36,291	\$ 45,362	\$ 54,434
13	\$ 38,105	\$ 47,631	\$ 57,157
14	\$ 40,010	\$ 50,012	\$ 60,015
15	\$ 42,011	\$ 52,512	\$ 63,015
16	\$ 44,111	\$ 55,138	\$ 66,165
17	\$ 46,316	\$ 57,895	\$ 69,474
18	\$ 48,632	\$ 60,790	\$ 72,947
19	\$ 51,064	\$ 63,830	\$ 76,595
20	\$ 53,617	\$ 67,020	\$ 80,425
21	\$ 56,297	\$ 70,372	\$ 84,446
22	\$ 59,112	\$ 73,890	\$ 88,669
23	\$ 62,068	\$ 77,584	\$ 93,103
24	\$ 65,172	\$ 81,464	\$ 97,757
25	\$ 68,430	\$ 85,537	\$ 102,645
26	\$ 71,851	\$ 89,815	\$ 107,777
27	\$ 75,443	\$ 94,305	\$ 113,166
28	\$ 79,216	\$ 99,021	\$ 118,824
29	\$ 83,177	\$ 103,972	\$ 124,765
30	\$ 87,335	\$ 109,171	\$ 131,004
31	\$ 91,703	\$ 114,629	\$ 137,554
32	\$ 96,288	\$ 120,360	\$ 144,431
33	\$ 101,102	\$ 126,377	\$ 151,653
34	\$ 106,158	\$ 132,697	\$ 159,236

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, 2019.

I DO HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND CORRECT COPY OF ORDINANCE NO. 2660 ADOPTED BY THE SUSSEX COUNTY COUNCIL ON THE 18TH DAY OF JUNE 2019.

ROBIN A. GRIFFITH
CLERK OF THE COUNCIL