

ORDINANCE NO. 3026

AN ORDINANCE ESTABLISHING THE ANNUAL OPERATING BUDGET FOR
FISCAL YEAR 2025

THE COUNTY OF SUSSEX HEREBY ORDAINS:

Section 1. The Statement of Anticipated General Fund Revenues for the Fiscal Year Ending June 30, 2025 is as follows:

	<u>Amount Year</u> <u>Ending</u> <u>June 30, 2025</u>
<u>Revenues:</u>	
<u>Taxes</u>	
Real Property - County	\$ 17,171,462
Real Property - Library	2,011,000
Realty Transfer	35,000,000
Fire Service	1,800,000
Lodging Tax	1,000,000
Penalties and Interest	180,000
<u>Intergovernmental</u>	
Federal Grants	
Emergency Operations	200,000
Housing and Urban Development	2,775,500
Mitigation Project	173,250
Payments in Lieu of Taxes	6,500
State Grants	
Economic Development	100,000
Local Emergency Planning Commission	75,940
Library	450,000
Other	200,000
Paramedic	7,317,500
<u>Charges for Services</u>	
Constitutional Office Fees	
Marriage Bureau	200,000
Recorder of Deeds	4,084,600
Recorder of Deeds - Maintenance	45,000
Recorder of Deeds - Town Realty Transfer Tax	120,000
Register of Wills	1,850,000
Sheriff	1,000,000

	<u>Amount Year</u> <u>Ending</u> <u>June 30, 2025</u>
General Government Fees	
Building Permits & Zoning Fees	2,427,000
9-1-1 System Fee	559,630
Manufactured Home Placement Fee	200,000
Building Inspection Fees	1,647,000
Airport Operations	105,000
Miscellaneous Fees	81,500
Private Road Review & Inspection Fees	1,737,000
<u>Miscellaneous Revenue</u>	
Fines and Forfeits	70,000
Investment Income	3,080,000
Miscellaneous Revenues	949,500
<u>Other Financing Sources</u>	
Appropriated Reserve	12,440,000
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Total Revenues	\$ 99,057,382

Section 2. The Statement of Anticipated General Fund Appropriations and Expenditures for the Fiscal Year Ending June 30, 2025 is as follows:

<u>Expenditures:</u>	<u>Amount Year</u> <u>Ending</u> <u>June 30, 2025</u>
<u>General Government</u>	
County Council	\$ 762,452
Administration	730,511
Legal	450,000
Finance	2,913,194
Assessment	6,123,345
GIO	1,076,271
Human Resources & General Employment	1,244,640
Records Management	325,630
Facilities Management	2,688,238
Information Technology	2,914,776

Amount Year

<u>Expenditures (continued)</u>	<u>Ending June 30, 2025</u>
<u>Planning and Zoning</u>	
Planning and Zoning	2,145,028
Constable	1,681,775
Building Code	1,689,170
<u>Emergency Medical Services</u>	23,527,552
<u>Emergency Preparedness</u>	7,094,444
<u>Engineering</u>	3,103,596
<u>Library</u>	
Administration	926,665
Operations	2,909,331
<u>Economic Development</u>	
Economic Development	581,066
Safety and Security	604,654
Airport and Business Park	1,282,980
<u>Community Development</u>	3,272,856
<u>Grant-in-aid</u>	27,482,856
<u>Constitutional Offices</u>	
Marriage Bureau	310,430
Recorder of Deeds	972,091
Register of Wills	725,700
Sheriff	802,631
<u>Other Financing Uses</u>	
Transfers Out	115,500
Reserve for Contingencies	600,000
Total Expenditures	\$ 99,057,382

Section 3. The Tax Rate, Fireman's Enhancement Funding Program, Cluster Fees, fee increases and new sources of revenue for the Fiscal Year Ending June 30, 2025 are 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.) 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 Coastal Area (previously known as environmentally sensitive areas) - \$20,000 per unit in excess of two dwelling units per acre.

(d) Fee increases.

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

(e) New Sources of Revenue

- 1.) Engineering - Plan Review Resubmittal Fee - \$300.00 per occurrence.
- 2.) General Fund - Planning and Zoning – Site Plan or Subdivision Plan Review Resubmittal Fee - \$300.00 per occurrence.
- 3.) General Fund - Board of Adjustment - Accessory Dwelling Unit Application Fee - \$500 per variance.
- 4.) General Fund - Planning and Zoning - Major Subdivision/RPC application (where forested buffer plan is required) - \$1,750 plus \$50 per dwelling unit.
- 5.) Enterprise Fund - Sewer Assessment Fee - Joy Beach - \$540 based on equivalent dwelling unit (EDU).
- 6.) Enterprise Fund - Sewer Assessment Fee - Lochwood - \$708 based on equivalent dwelling unit (EDU).
- 7.) Enterprise Fund - Sewer Assessment Fee – Long Neck Communities - \$633 based on equivalent dwelling unit (EDU).
- 8.) Enterprise Fund - Sewer Assessment Fee – Oak Acres and Tanglewood - \$644 based on equivalent dwelling unit (EDU).
- 9.) Enterprise Fund - Sewer Assessment Fee – Warwick Cove and Gull Point - \$325 based on equivalent dwelling unit (EDU).
- 10.) Marriage Bureau – Miscellaneous Fees – Out-of-State Single Status Applications and other miscellaneous forms that require an affidavit signed by the Clerk of the Peace - \$20 per form.

Section 4. The Statement of Anticipated Capital Project Fund Revenues and Expenditures for the Fiscal Year Ending June 30, 2025 is as follows:

<u>Revenues and Other Financing Sources</u>	<u>Amount Year Ending June 30, 2025</u>
Appropriated Reserves	\$ 11,905,000
Federal Grant	4,717,000
Investment Income	600,000
State Grant	206,500
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Total Revenues and Other Financing Sources	\$ 17,428,500
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<u>Expenditures</u>	
Administrative	9,099,000
Airport and Business Park	5,587,000
Engineering	250,000
Library	862,500
Public Safety	1,630,000
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Total Capital Improvement Expenditures	\$ 17,428,500
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Section 5. The Statement of Anticipated Enterprise Fund Revenues and Expenses for the Fiscal Year Ending June 30, 2025 is as follows:

<u>Revenues and Other Financing Sources</u>	<u>Amount Year Ending June 30, 2025</u>
Operating Revenues	
Service Charges	\$ 32,363,200
Holding Tank Fees	550,000
Licenses, Permit, and Review Fees	2,363,300
Miscellaneous Fees	208,737
Non-Operating Revenues	
Assessment Charges	8,762,230
Capitalized Ord. 38 Fees	3,300,000
Connection Fees	9,149,212
Investment Results	1,375,000
Miscellaneous Revenues	429,735
Other Financing Sources	
Available Funds	897,240
Transfers	115,500
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Total Revenues and Other Financing Sources	\$ 59,514,154
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<u>Expenses</u>	<u>Amount Year</u> <u>Ending</u> <u>June 30, 2025</u>
Administrative Costs	\$ 10,843,998
Operations and Maintenance Costs	28,848,147
Capital Expenditures	4,607,094
Debt Service	<u>15,214,915</u>
Total Expenses and Debt Service	\$ <u>59,514,154</u>

Section 6. Supplemental funding provided by the American Rescue Plan Act as follows:

Revenue and Other Financing Sources

Coronavirus State and Local Fiscal Recovery Grant \$ 26,735,854

Expenses and Other Financing Uses

Coronavirus State and Local Fiscal Recovery Eligible Expenses \$ 26,735,854

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 Structures for non-exempt employees for Fiscal Year Ending June 30, 2025 shall be:

FY 2025 Pay Scale - Non-exempt			
Grade	Minimum	Midpoint	Maximum
1	N/A	\$17.93	\$21.51
2	\$15.06	\$18.83	\$22.59
3	\$15.81	\$19.77	\$23.72
4	\$16.60	\$20.75	\$24.91
5	\$17.43	\$21.79	\$26.15
6	\$18.31	\$22.88	\$27.46
7	\$19.22	\$24.03	\$28.83
8	\$20.18	\$25.23	\$30.27
9	\$21.19	\$26.49	\$31.79
10	\$22.25	\$27.81	\$33.38
11	\$23.36	\$29.20	\$35.04
12	\$24.53	\$30.66	\$36.80
13	\$25.76	\$32.20	\$38.64
14	\$27.05	\$33.81	\$40.57
15	\$28.40	\$35.50	\$42.60
16	\$29.82	\$37.27	\$44.73
17	\$31.31	\$39.14	\$46.96
18	\$32.87	\$41.09	\$49.31
19	\$34.52	\$43.15	\$51.78


Section 9. The County Pay Plan and Salary Structures for exempt employees for Fiscal Year Ending June 30, 2025 shall be:

FY2025 Salary Scale - Exempt			
Grade	Minimum	Midpoint	Maximum
E1	\$62,026	\$77,533	\$93,039
E2	\$65,127	\$81,409	\$97,691
E3	\$68,384	\$85,480	\$102,575
E4	\$71,803	\$89,754	\$107,704
E5	\$75,393	\$94,241	\$113,089
E6	\$79,163	\$98,953	\$118,744
E7	\$83,121	\$103,901	\$124,681
E8	\$87,277	\$109,096	\$130,915
E9	\$91,641	\$114,551	\$137,461
E10	\$96,223	\$120,278	\$144,334
E11	\$101,034	\$126,292	\$151,551
E12	\$106,086	\$132,607	\$159,128
E13	\$111,390	\$139,237	\$167,085
E14	\$116,959	\$146,199	\$175,439
E15	\$122,807	\$153,509	\$184,211
E16	\$128,948	\$161,184	\$193,421
E17	\$135,395	\$169,244	\$203,092
E18	\$142,165	\$177,706	\$213,247
E19	\$149,273	\$186,591	\$223,909

Section 10. 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 Firefighters Association, but at the discretion of the Sussex County Council. The 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 the 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. The 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. This Ordinance shall become effective on July 1, 2024.

I DO HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND CORRECT COPY OF ORDINANCE NO. 3026 ADOPTED BY THE SUSSEX COUNTY COUNCIL ON THE 18TH DAY OF JUNE 2024.


 Tracy N. Torbert
 Clerk of the Council