



Fiscal Year 2023 Budget

JULY 1, 2022 | JUNE 30, 2023

SUSSEX COUNTY COUNCIL

Michael H. Vincent – President
Douglas B. Hudson – Vice President
Cynthia C. Green
John L. Rieley
Mark G. Schaeffer

ADMINISTRATION

Todd F. Lawson – County Administrator
Gina A. Jennings – Finance Director/COO
Kathy L. Roth – Deputy Finance Director



Successes

Committed to provide services that promote public safety

- Achieved an 8-minute EMS response time 63.8 percent – 10-year look back shows a 61.9 percent 8-minute response time
- Implemented the Narcan Leave Behind Program funded by the State
- Reinstated the paramedic student program with DelTech
- Administered 22,127 vaccines through 93 pods
- Continued partnership with Beebe, using the County's bookmobile, to provide vaccines in underserved communities
- Completed the first full year of the call-taking model at the 9-1-1 Center, which required processing 124,792 9-1-1 calls, up from 115,547. There were 98,555 law enforcement, fire and EMS incidents. This is up from 44,773 last year due to it not being a full year of the call-taking model.



Successes

Committed to provide services that promote well-being

- Assisted more than 245 households with housing repairs
- Created and implemented a new housing trust fund
- Developed the workforce housing ordinance
- Partnered with the Sussex Housing Group by targeting resources for owner-occupied housing rehabilitation in the Coverdale Crossroads Community
- Organized successful referendums establishing Pintail Pointe and North Georgetown sewer areas
- Began operating the Western Sussex sewer area
- Hosted a Greenwood Community Day, in collaboration with 10 organizations, that focused on health and safety
- Distributed 1,690 COVID-19 home testing kits



Successes

Committed to provide services that promote prosperity

- Entered into a new ground lease for the construction of two 10,000 sq ft hangars
- Closed ExciteSussex Loans in the amount of \$1.1 million – retaining 144 jobs to date
- Completed four videos promoting Sussex County as a place to do business
- Continued to fund the Western Sussex Business Park
- Phase II of the Delaware Coastal Business Park underway
- Finalized lease on a 7-acre lot at the Delaware Coastal Business Park, bringing the number of tenants to four



Successes

Committed to provide services that promote an enriched quality of life

- Updated the Constable webpage to include a link for the public to report code violations
- Implemented a new tracking process for the reopened civil ticketing complaints
- Completed the Ellendale Water construction whereas underserved individuals are now connected to public water
- Took over the Pintail Pointe neighborhood onsite wastewater treatment system
- Partnered with Delaware Division of Libraries to circulate MiFi devices and Chrome books allowing students and employees that need computer access to succeed
- Developed a community garden at the library which created a family-centric project and provided food to local food pantries
- Implemented the County's first Transportation Improvement District generating over \$3.9 million in written agreements



Successes

Committed to provide services in a personal, professional manner

- Customers began using building code online services to schedule and monitor permits
- Invented Permit Dashboard with DeIDOT to track applications & streamline communication
- Created applications to showcase the redistricting process for transparency purposes
- Began implementation of electronic document management system in Planning & Zoning
- Recorded a total of 80,579 documents, highest year on record; turnaround time for electronic filings averaged 12 minutes or less
- Implemented three processes that improved the efficiency of the Register of Wills Office (development of an intake spreadsheet, new appointment calendar with probate notes, and legal community contact list)



Successes

Committed to provide services in a fiscally responsible manner

- Received \$2.7 million in FAA grants to begin to expand the general aviation apron
- Rolled out and implemented a plan to spend \$45.5 million of ARPA funds
- Received \$1.0 million in grant funds to help pay for the business park improvements
- Completed 23 Existing Wastewater Use Agreements totaling \$1.5 million
- Implemented a new “open checkbook” software for the public to see real-time expense reporting
- Established partnership with the Sheriff’s Office and Collections Division to post past due properties saving the County over \$100,000 in legal fees

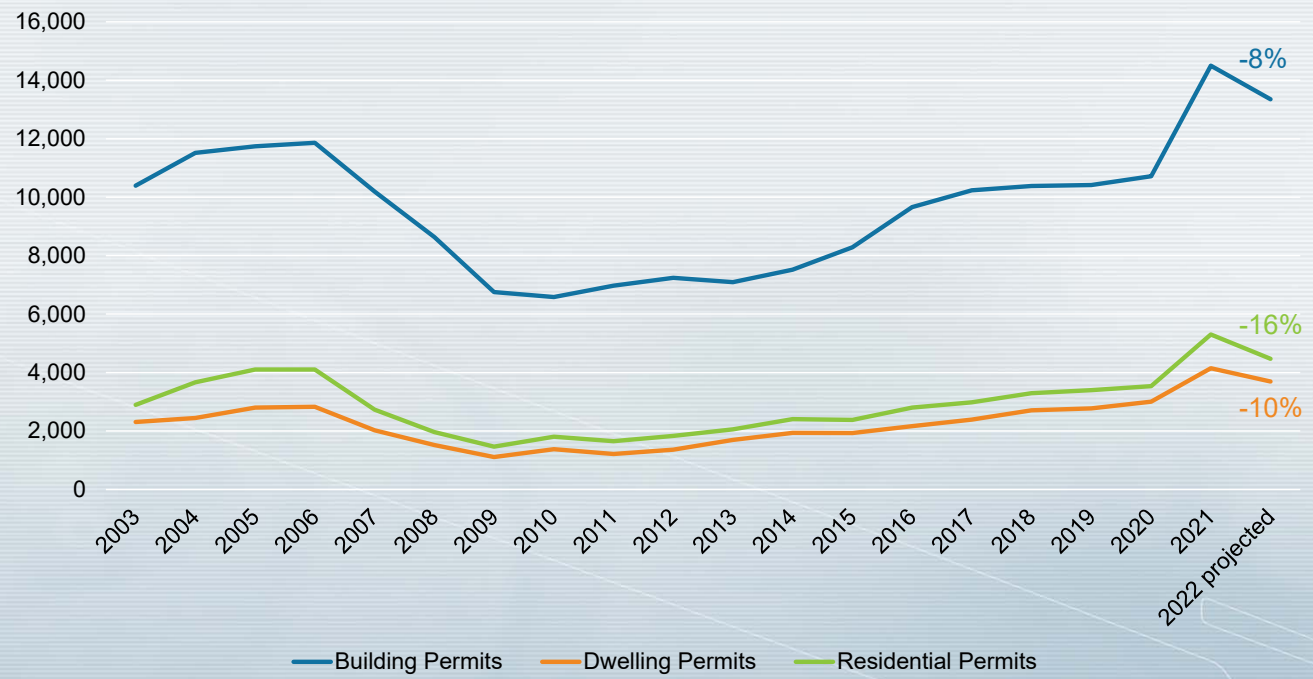


Various One-Year Activity

Activity	2020's Activity	2021's Activity	2022 Projected	Difference	% Change
Constable Complaints Tracked	947	1,107	1,004	-103	(10%)
Building Code Inspections	27,992	30,264	30,340	76	0%
Bills Issued Annually	478,512	488,171	497,543	9,372	2%
Deed Documents Recorded	55,662	80,579	72,064	(8,515)	(11%)
Register of Wills Revenue	\$1,250,378	\$1,378,583	\$1,479,362	\$100,779	7%
Water and Sewer EDUs	80,491	81,757	88,115	6,358	8%
Miss Utility Tickets	44,261	48,473	49,902	1,612	3%
Utility Inspections	2,312	3,012	2,816	(196)	(7%)
Sewer Annexations Completed	13	14	16	2	14%



20 Years of Activity



FY 2023 Budget Introduction

Budget Highlights



Budget Summary

Fund	2022 Original Budget	2022 Revised Budget	2023 Proposed Budget	Difference from Original
General Fund	\$77,719,321	\$89,935,321	\$85,635,830	\$7,916,509
Capital Projects – GF	\$25,750,000	\$31,306,000	\$28,370,000	\$2,620,000
Water Fund	\$1,750,817	\$1,750,817	\$2,006,649	\$255,832
Sewer Fund	\$45,777,826	\$45,777,826	\$51,313,948	\$5,536,122
Capital Projects – WS	\$72,250,000	\$72,250,000	\$72,200,000	(\$50,000)
Pension	\$9,266,448	\$9,266,448	\$9,281,168	\$14,720
American Rescue Plan	\$45,495,460	\$45,495,460	\$45,340,373	\$(155,087)
Total	\$278,009,872	\$295,781,872	\$294,147,968	\$16,138,096



Revenue Highlights

- No increase in taxes; \$32.4 million in reserves are being used in the General Fund and Capital Budgets; \$30.4 million is RTT reserves
- Tax revenue is up \$602,000, or 4.0%
- Building related revenues are up \$2.5 million, or 21%
- Realty Transfer Tax Revenue is up \$7.9 million, or 31.7% compared to original budget
- Change in library fines, planning & zoning charges, EMS special event fee and the bulk water rate
- \$35 annual increase in water rates (\$15 of Rehoboth water and \$20 for other operating cost)
- \$24 annual increase in sewer rates
- 4 sewer areas will see a decrease in assessment rates



Expense Highlights

- Very few operational initiatives are proposed due to the increase in cost for daily operations
 - Additional Trooper through an MOU with the State of Delaware
 - EOC improvements
 - Paramedic equipment replacements
 - I.T. equipment purchase
 - Increased public safety support (new employees and additional fire funding)
- The cost drivers in FY 23 budget are:
 - Employment costs
 - Repairs and maintenance contracts
 - Reassessment project
 - Insurance (liability, cyber, vehicle, worker's comp, etc.)
 - Utilities (including fuel)



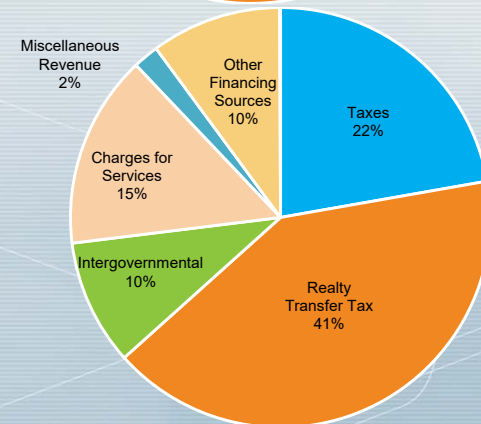
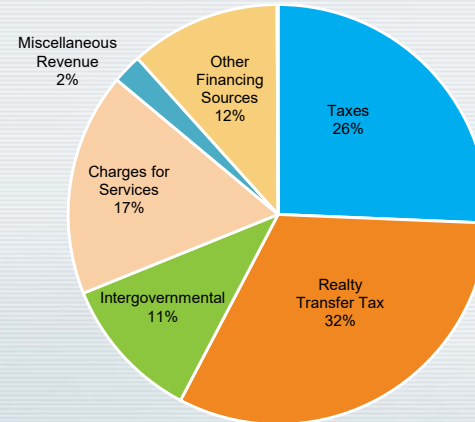
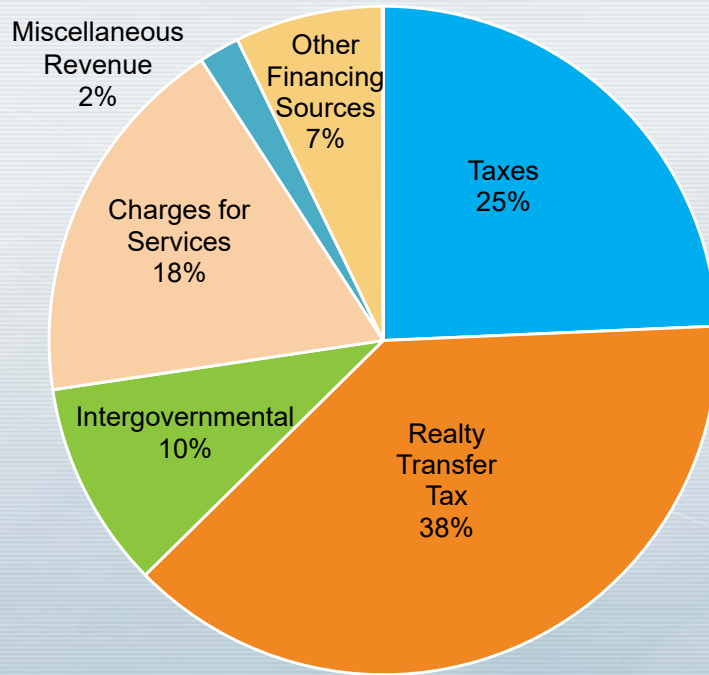
FY 2023 Budget Introduction

General Fund Revenues



Revenue

FY 2023 Proposed Budget



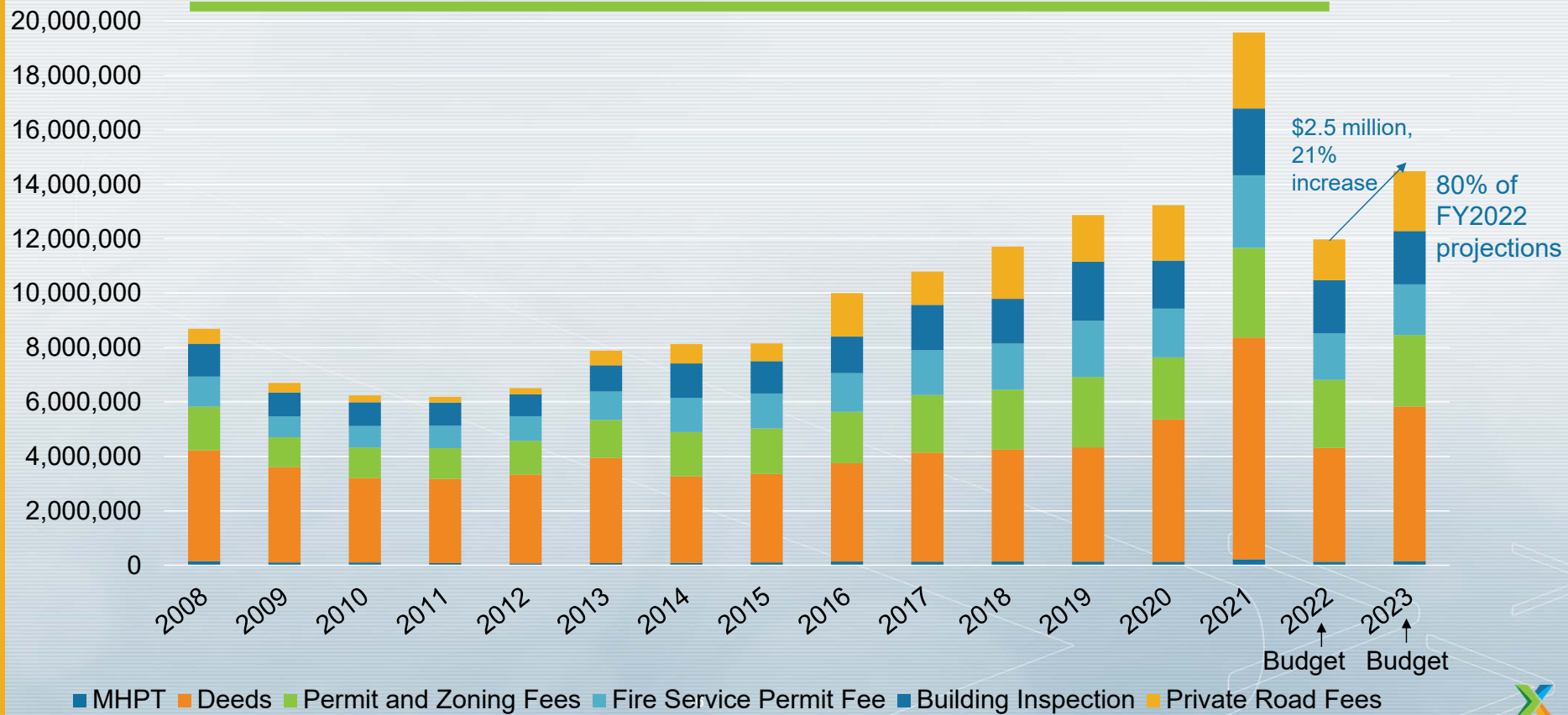
FY 2022 Original Budget

FY 2022 Amended Budget



Building Related Revenues

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Sussex County Government

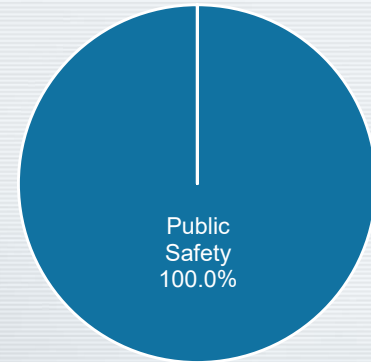
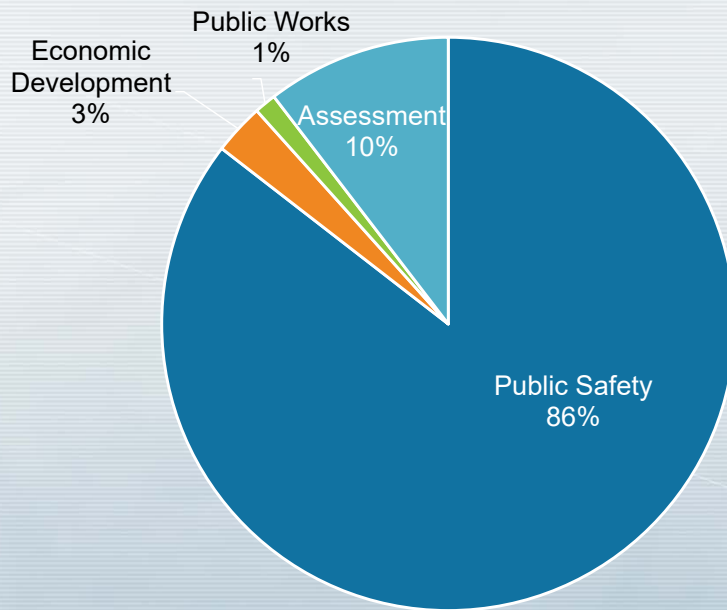


Realty Transfer Tax

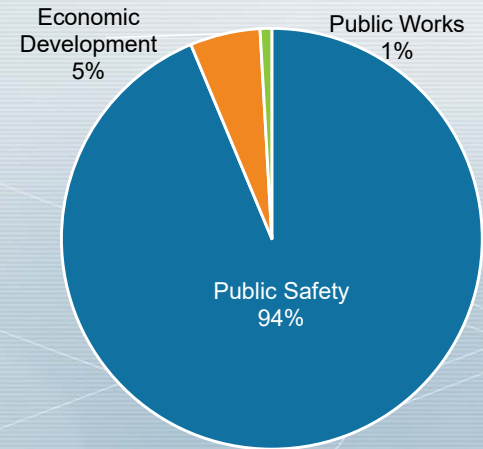


RTT Expenses

FY 2023 Proposed Budget



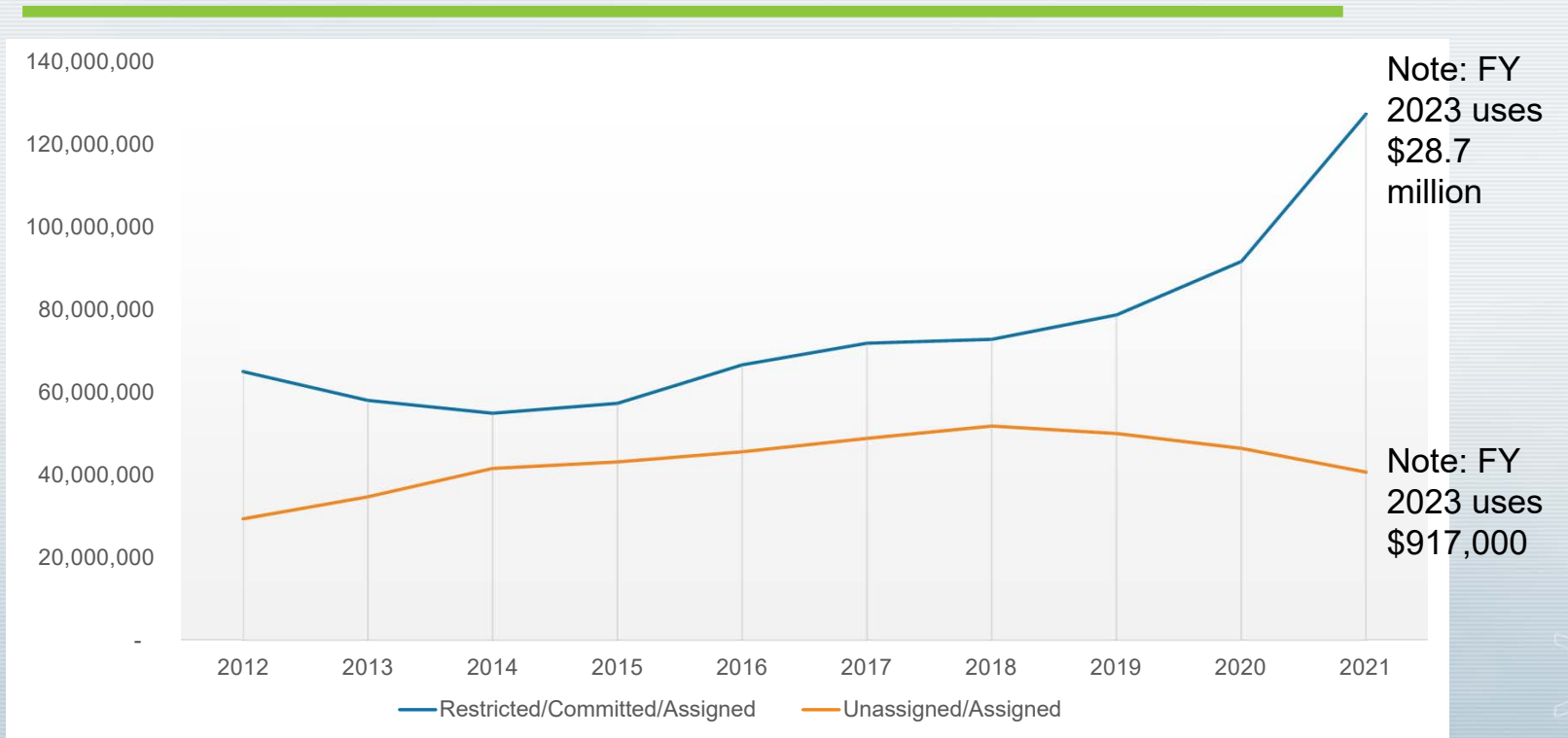
FY 2021 Budget



FY 2022 Budget



Use of Reserves



Fines in the Libraries

Proposal to make all late fees for overdue materials to \$0.25 (currently books are \$0.10 and DVD's are \$1.00)

Reasons:

- Maintain uniformity and standardization across all libraries in Sussex County. The independent libraries and their Board of Trustees have voted unanimously for this change in fee structure.
- The fines for DVD's were set when DVD's were more costly than they are now.



Special Event Fee

Proposal to increase the special event fee for EMS from \$60 to \$75 and EOC from \$40 to \$50 with contracts that are entered into after July 1, 2022

Reason:

Fee has not changed since 2018 and the cost to send a paramedic using OT and our vehicle is no longer being covered by the current charges



P&Z Charges for Services

Proposal to increase or add charges for services by the Planning & Zoning Department for conditional use, change of zone and board of adjustment applications. Other charges such as minor subdivisions code changes are adjusted as well.

Reason:

- Fees do not adequately cover the cost of the requested services

Description	Current Charge	New Charge
Minor subdivision (1 – 5)	\$0	\$0 - \$200 plus \$20/lot
Lot adjustment/consolidation	\$0	\$150
Variance application	\$400	\$500 - \$800
Amend Comp Plan/Zoning Ordinance	\$0	\$1,000
Conditional Use	\$500	\$500 - \$1,000 plus \$50/dwelling unit
Major Subdivision Application	\$500 plus \$10/lot	\$1,000 plus \$50/dwelling unit
Commercial Site Plan Review (by right applications within an approved zoning district)	\$0	\$100/1,000 SF capped at \$5,000

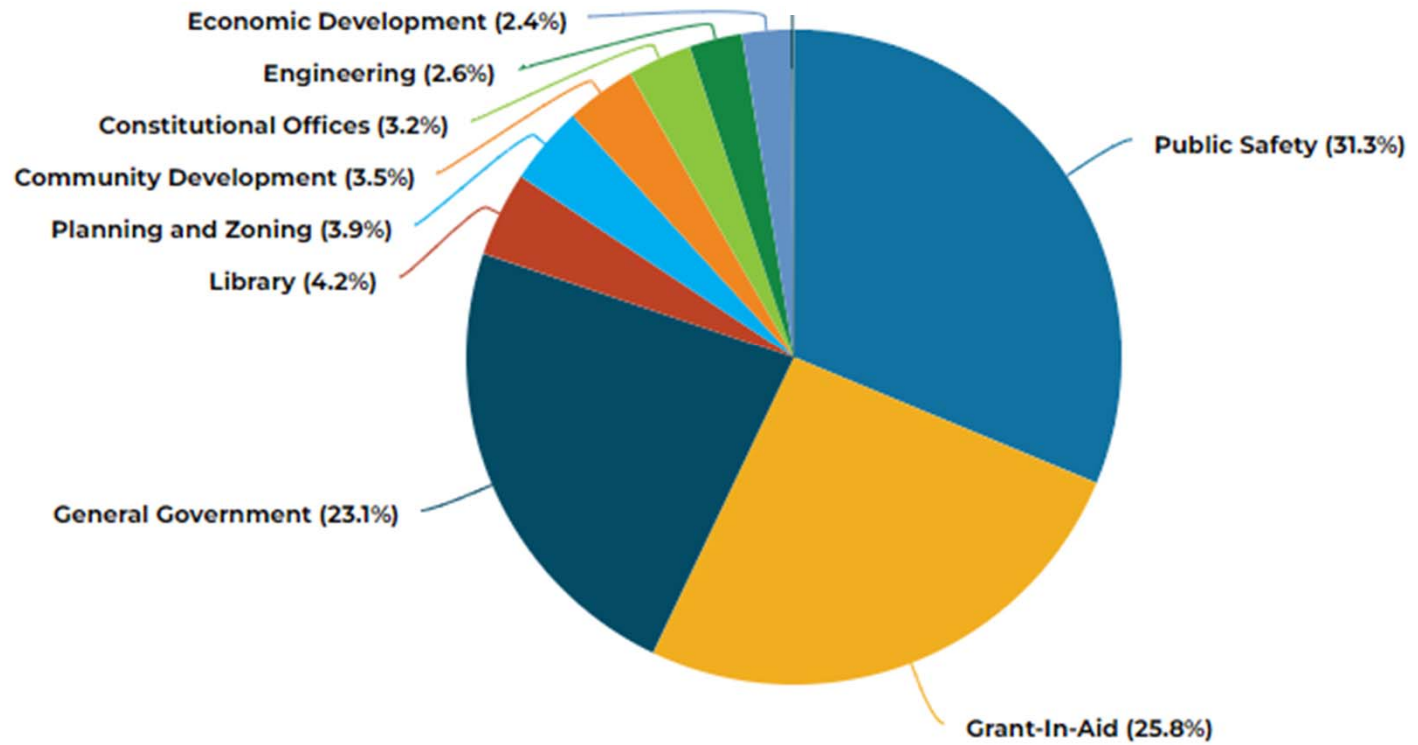


FY 2023 Budget Introduction

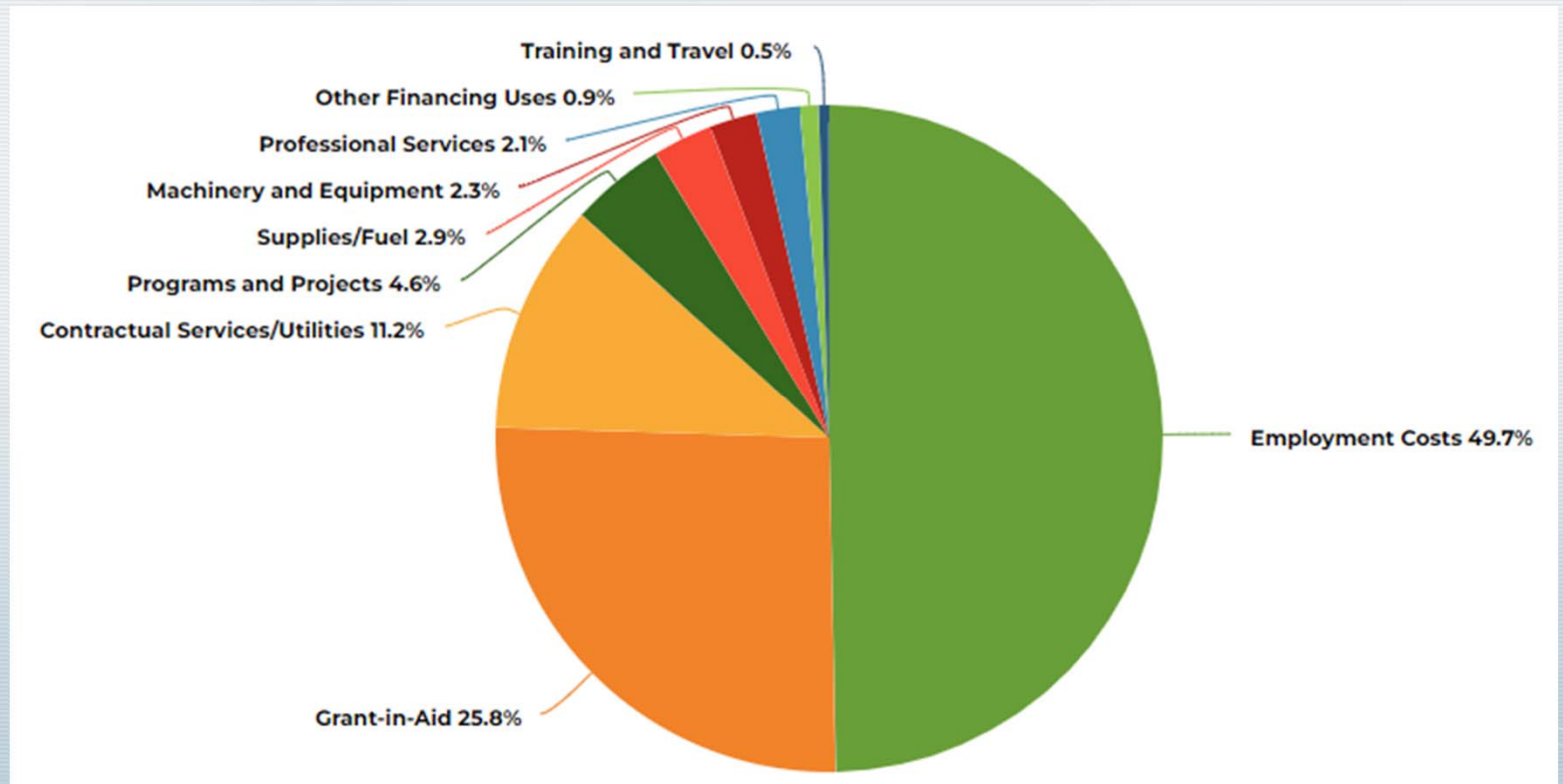
General Fund Expenses



GF Expenditures by Function



GF Expenditures by Category



Staffing – New Positions

Department	Position	Increase(Decrease)
Public Safety		
Emergency Preparedness	Dispatcher	4
Paramedics	Paramedic/Paramedic Students	10
Public Safety		14
Engineering		
Engineering Administration	Assistant County Engineer	1
Community Development		
Community Development	Rehab Specialist	1
Constitutional Offices		
Marriage Bureau	Clerk (PT to FT)	1
Recorder of Deeds	Clerk	(1)
Constitutional Offices		0
General Government		
Records Management	Clerk (PT to FT)	1
Facilities Management	Custodian	(2)
Human Resources	Human Resource Technician	1
General Government		0
Total		16

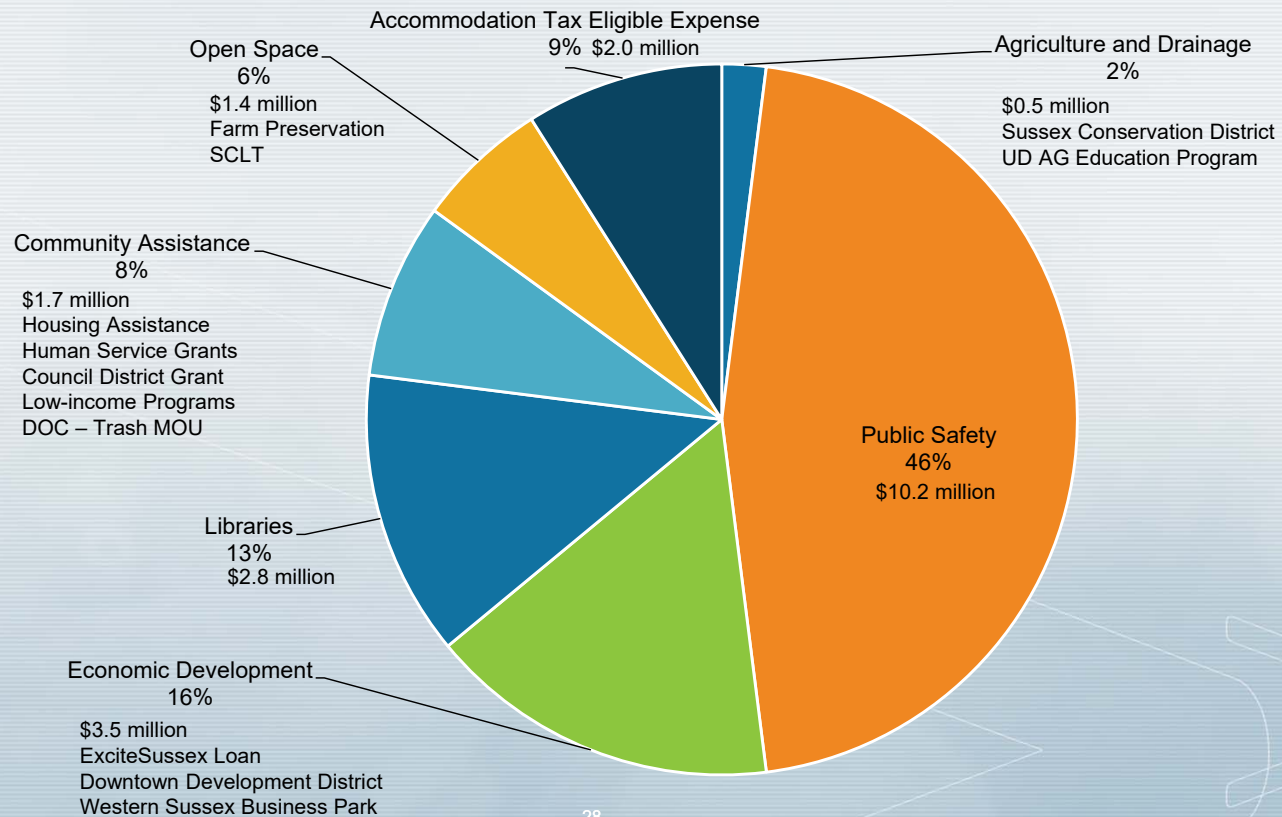


Staffing

Public Safety	-2
Engineering	-10
ED/Airport	0
Constitutional Offices	-5
IT/GIS	-3
Libraries	-5
Community Development	-1
General Government	-16
Building-Related Offices	-15
Total Change	-57



Grant-in-Aid - \$22.1 million



Public Safety - \$10.2 million

	2020	2021	2022 Budget	2023 Budget
Delaware State Police	\$3,298,177	\$3,547,130	\$3,684,957	\$3,820,610
Local Law Enforcement	\$690,000	\$800,000	\$690,000	\$690,000
Fire/BLS	\$4,694,201	\$10,890,782**	\$4,606,350	\$5,634,450*
Total	\$8,682,378	\$15,237,912	\$8,981,307	\$10,145,060

** A one-time \$250,000 grant was given to each ambulance company located in Sussex County for a total of \$5,375,000

* SCVFA requested \$36,400 per company to help with EMT wages and \$25,500 for CAD equipment for their special operations vehicle.

Funding for public safety comes from Realty Transfer Tax and the pass-through building permit fire service fee.

County	Anticipated FY 2023 Budget	Population	Per Capita
New Castle	\$6,538,059	570,708	\$11.46
Kent	\$1,480,000	181,851	\$8.14
Sussex	\$5,634,450	237,378	\$23.73



FY 2023 Budget Introduction

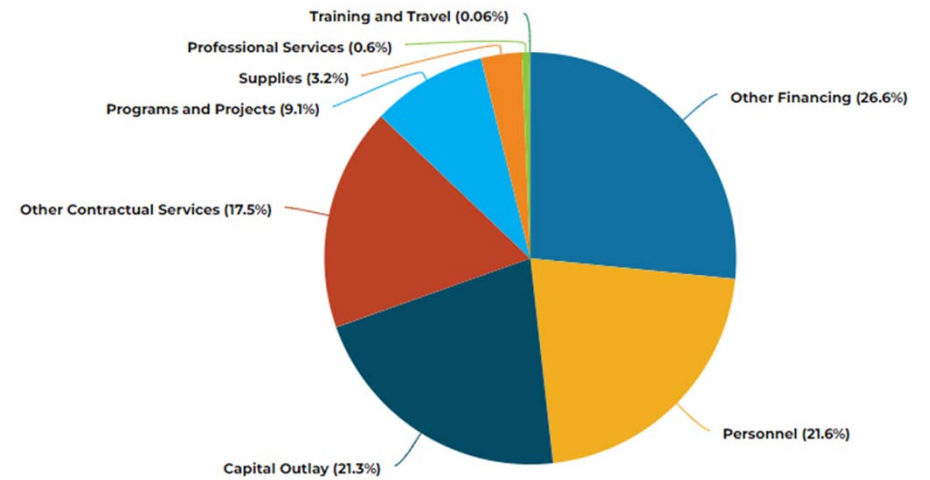
Water and Sewer Funds



Sewer

Year	2021	2022	2023
Budget	\$41,738,047	\$45,777,826	\$51,313,948

FY 2023 Increases	Sewer Fund
Debt payment	\$1,516,465
Employment Costs	\$1,100,485
Pumping Equipment	\$1,015,000
Shared Costs	\$674,048
Utilities/Fuel/Communications	\$578,804
M&E – Tools and Facilities	\$415,500
Repairs and Maintenance	\$320,153
Small Tools and Supplies	\$226,313
I.T. Equipment (servers and network switches)	\$143,000
Insurance	\$74,266
Total of Increases	\$6,064,034



Note: immaterial differences in percentages may be present in chart due to rounding

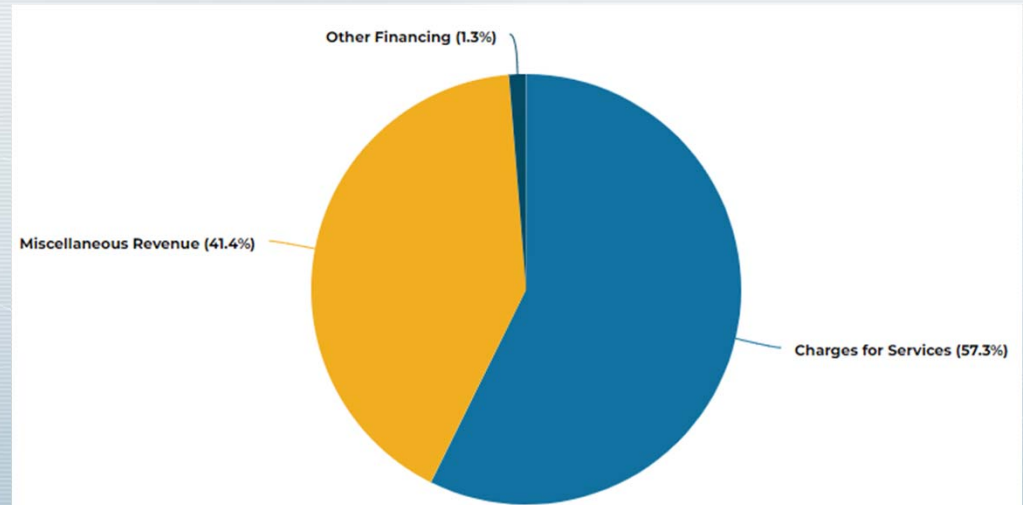


How is the Sewer Fund supporting the increase?

Increase Service Fee \$24/year (8.1% increase)	\$1,972,944
3,174 new connections	\$1,015,680
Increase the use of connection fees	\$2,562,544
Total	\$5,551,168

Current Rate: \$296
 Proposed Rate: \$320

Use of Savings in Past Years	Amount
2023 – Proposed	\$537,596
2022	\$700,760
2021	\$750,000
2020	\$0



Note: immaterial differences in percentages may be present in chart due to rounding



Assessment Rates

Area – Billed by Front Footage	2021 Rate	2022 Rate	2023 Rate
Angola	\$6.58	\$6.17	\$5.85
Angola North	\$9.00	\$9.00	\$9.00
Bay View Estates	\$6.77	\$6.77	\$6.77
Cedar Neck Expansion	\$3.39	\$2.99	\$2.99
Concord Road Area - Blades	\$4.24	\$4.24	\$4.24
Ocean Way Estates	\$2.29	\$1.82	\$1.82
Dagsboro/Frankford	\$0.60	\$0.60	\$0.60
Dagsboro/Frankford – Prince George’s	\$4.85	\$3.63	\$3.63
Ellendale	\$1.88	\$1.60	\$1.60
Ellendale - New Market Village	\$4.89	\$4.69	\$4.69
Fenwick Island Sewer	\$0.32	\$0.26	\$0.26
Fenwick Island – Rt. 54	\$7.06	\$7.06	\$7.06
Golf Village	\$1.47	\$1.47	\$1.47
Herring Creek	\$8.24	\$8.24	\$8.24
Holt’s Landing – The Greens	\$5.23	\$5.23	\$5.23
Johnson’s Corner	\$4.55	\$4.55	\$4.55

Area – Billed by Front Footage	2021 Rate	2022 Rate	2023 Rate
Miller Creek	\$6.64	\$6.52	\$6.40
Millville Expansion	\$4.50	\$4.11	\$4.01
Mulberry Knoll	-	-	\$8.00
Oak Orchard	\$4.35	\$4.26	\$4.26
Oak Orchard Expansion	\$4.19	\$4.19	\$4.19
Ocean Way Estates	\$2.29	\$1.82	\$1.82
Sea Country Estates	\$4.83	\$4.83	\$4.83
South Ocean View	\$5.47	\$5.47	\$5.47
West Rehoboth Sewer Expansion	\$2.32	\$1.48	\$1.30
Woodlands of Millsboro	\$0.42	\$0.42	\$0.42

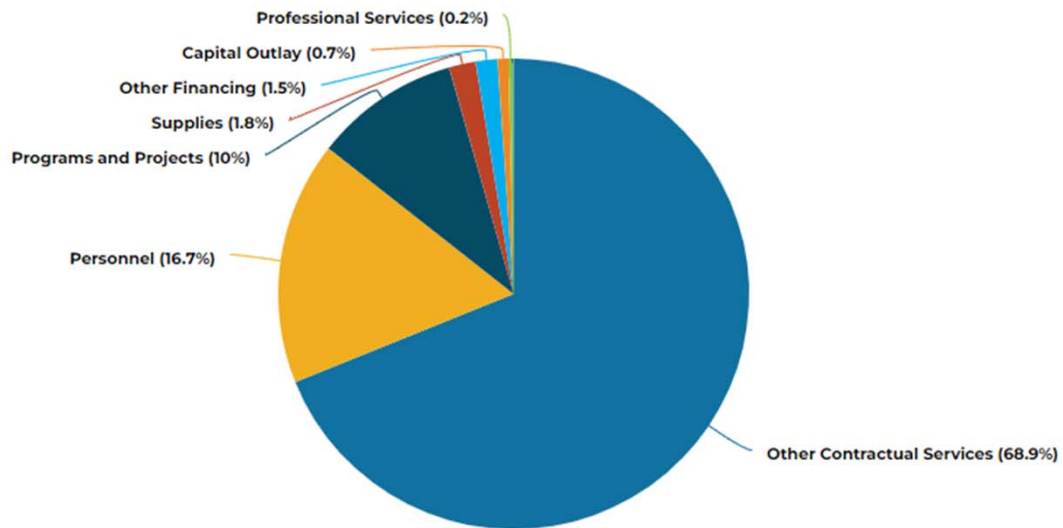
Area – Billed by EDU	2021 Rate	2022 Rate	2023 Rate
Dewey/Henlopen Acres	\$317.52	\$318.54	\$318.54
Chapel Branch	\$680.00	\$680.00	\$680.00
Pintail Pointe	-	-	\$954.00
Western Sussex	\$303.00	\$285.00	\$285.00



Water



Year	2021	2022	2023
Budget	\$1,438,163	\$1,750,817	\$2,006,649



Note: immaterial differences in percentages may be present in chart due to rounding

FY 2023 Major Increases	Water Fund
Repairs and Maintenance	\$234,530
Ellendale Artesian Contract	\$60,000



How is the Water Fund supporting the increase?

Additional Use of Savings (395,489-366,498)	\$28,991
Adding an EDU for every irrigation system (24)	\$9,048
4 new connections plus Ellendale's revenue	\$61,508
Increase the cost per EDU by \$35 annually (10% increase)	\$130,235
Fire Service Fee created last year	\$13,050
Tower rents increased	\$10,000
Penalty and interest increase	\$3,000
Total	\$255,832

Use of Savings	Amount
2023 Proposed	\$395,489
2022	\$366,498
2021	\$93,765
2020	\$62,670

Current Rate: \$342
 Proposed Rate: \$377



Water

- Part of the \$35 increase is due to the increase in water service charge of \$15 to cover the cost of water from the City of Rehoboth
- Water purchase prices have increased over \$300,000 annually from the City of Rehoboth

Year	Cost	Cumulative Increase In Rate	Additional Income	Amount of Reserves Needed
2021	\$ 150,000	\$15	\$ 56,235	\$93,765
2022	\$ 300,000	\$30	\$ 112,470	\$187,530
2023	\$ 300,000	\$45	\$ 168,705	\$131,295
2024	\$ 300,000	\$60	\$ 224,940	\$75,060
2025	\$ 300,000	\$75	\$ 281,175	\$18,825
2026	\$ 300,000	\$80	\$ 300,000	-0-



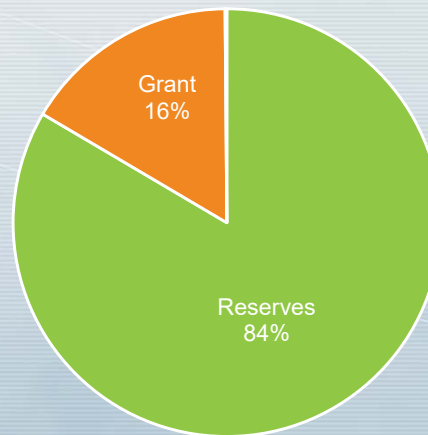
FY 2023 Budget Introduction

Capital



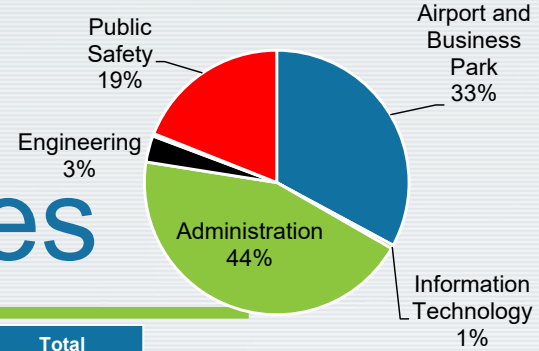
GF Capital Revenue Sources

Description	2023	2024	2025	2026	2027	Total
Reserves/RTT	\$26,292,500	\$3,270,000	\$3,480,000	\$11,430,000	\$12,305,000	\$56,777,500
Intergovernmental Grants	\$2,027,500	\$2,660,000	\$2,755,000	\$760,000	\$2,945,000	\$11,147,500
Interest	\$50,000	\$20,000	\$15,000	\$10,000	-	\$95,000
Total	\$28,370,000	\$5,950,000	\$6,250,000	\$12,200,000	\$15,250,000	\$68,020,000





GF Capital Expenditures



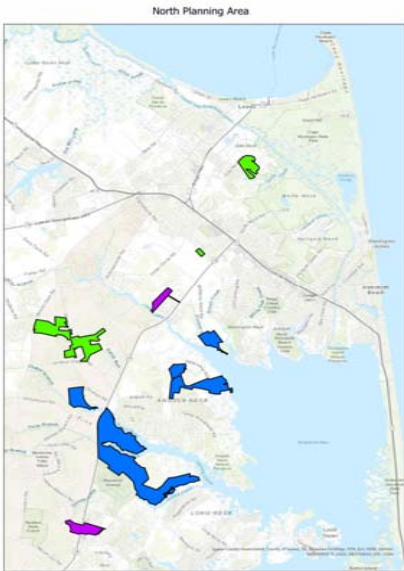
Description	2023	2024	2025	2026	2027	Total
RW 4-22 – 6000' Expansion (90/5/5)	-	-	-	\$300,000	-	\$300,000
Stormwater Improvements	\$1,500,000	\$1,750,000	-	-	-	\$3,250,000
Land Acquisition	\$250,000	-	-	-	-	\$250,000
T-Hangar Construction	\$775,000	-	-	-	-	\$775,000
RW 4-22 Taxiway B (90/5/5)	\$450,000	\$2,800,000	\$2,900,000	\$500,000	\$3,100,000	\$9,750,000
General Aviation Apron Expansion (100)	\$1,600,000	-	-	-	-	\$1,600,000
Pavement Improvements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Baltimore Ave Connector	\$500,000	-	-	-	-	\$500,000
Business Park Improvements	\$1,890,000	-	-	-	-	\$1,890,000
Airport/BP Utilities	\$2,540,000	-	-	-	-	\$2,540,000
Building Improvements	\$650,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,050,000
Administration Annex	-	-	\$1,000,000	\$10,000,000	\$10,000,000	\$21,000,000
Parking	\$2,000,000	-	-	-	-	\$2,000,000
Property Acquisitions	\$6,000,000	-	-	-	-	\$6,000,000
Western Sussex Data Center	\$300,000	-	-	-	-	\$300,000
Library Building Improvements	\$215,000	-	-	-	-	\$215,000
Clean Water Enhancement	\$350,000	\$200,000	\$200,000	\$200,000	-	\$950,000
Landfill Property Acquisition	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Public Safety Building	\$7,300,000	-	-	-	-	\$7,300,000
EMS Stations	\$1,500,000	\$550,000	\$1,500,000	\$550,000	\$1,500,000	\$5,600,000
Total Expenditures	\$28,370,000	\$5,950,000	\$6,250,000	\$12,200,000	\$15,250,000	\$68,020,000



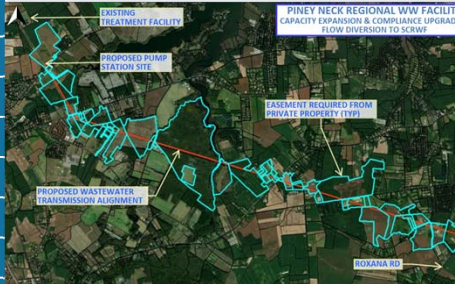
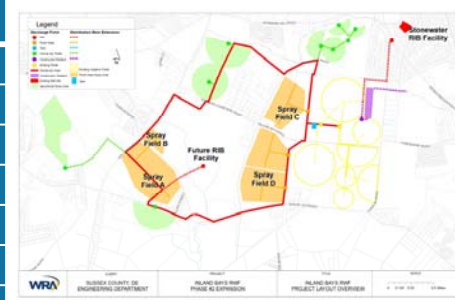
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 Sussex County Government

Sewer and Water Capital Expenditures

Fiscal Year 2023 Budget
Budget Introduction
Sussex County Government



Description	2023	2024	2025	2026	2027	Total
IBRWF Improvements	\$13,100,000	\$25,750,000	-	-	-	\$38,850,000
Piney Neck Conversion/Transmission	\$900,000	\$3,500,000	\$2,500,000	\$2,500,000	-	\$9,400,000
SCRWF Improvements	\$20,450,000	-	-	-	-	\$20,450,000
WNRWF Conversion	\$1,250,000	\$250,000	\$3,500,000	\$5,500,000	\$3,500,000	\$14,000,000
West Rehoboth Sewer Connection	\$1,100,000	-	-	-	-	\$1,100,000
Concord Road / Route 13 Commercial	\$250,000	-	-	-	-	\$250,000
LBPW WWTP Expansion Participation	\$750,000	-	-	-	-	\$750,000
Western Sussex Sewer	\$500,000	-	-	-	-	\$500,000
Herring Creek Sewer	\$6,500,000	\$6,500,000	-	-	-	\$13,000,000
Winding Creek Village Water	\$250,000	\$750,000	\$1,000,000	-	-	\$2,000,000
Chapel Branch Sewer	\$3,500,000	\$3,500,000	-	-	-	\$7,000,000
Joy Beach Sewer	\$3,000,000	\$4,500,000	-	-	-	\$7,500,000
Mulberry Knoll Sewer	\$2,600,000	-	-	-	-	\$2,600,000
Wolfe Runne Sewer	\$2,900,000	-	-	-	-	\$2,900,000
Holts Landing - Mallard Creek Sewer	\$2,500,000	-	-	-	-	\$2,500,000
Long Neck Communities Sewer	\$4,500,000	\$3,300,000	-	-	-	\$7,800,000
Blackwater Village Sewer	\$250,000	\$3,500,000	\$3,500,000	-	-	\$7,250,000
Oak Acres / Tanglewood Sewer	\$1,800,000	900,000	-	-	-	\$2,700,000
Pintail Pointe Sewer	\$1,000,000	-	-	-	-	\$1,000,000
Lockwood Sewer	\$3,000,000	\$4,900,000	-	-	-	\$7,900,000
Slaughter Beach Sewer	\$500,000	\$11,000,000	\$10,500,000	-	-	\$22,000,000
Countryside Hamlet	\$1,600,000	-	-	-	-	\$1,600,000
Total Expenditures	\$72,200,000	\$68,350,000	\$21,000,000	\$8,000,000	\$3,500,000	\$173,050,000





Fiscal Year 2023 Budget

JULY 1, 2022 | JUNE 30, 2023

Budget book and presentation can be found at:

www.sussexcountyde.gov

Budget comments can be sent to: budget@sussexcountyde.gov

Public Hearing - June 21, 2022

Any questions can be sent to: gjennings@sussexcountyde.gov

