



Budget Fiscal 2008

A Balanced Approach...

May 22, 2007



David B. Baker
County Administrator



Sussex County Administration

Sussex County Administration Building

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May 22, 2007

Sussex County Council
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Dear President and Members of Council:

As required by Delaware Code, Title 9, Chapter 70, § 7003, paragraph (d), subparagraph (5), I respectfully submit the proposed annual operating budget for Sussex County for Fiscal Year (FY) 2008. The Fiscal 2008 proposed budget was developed by the Budget Committee consisting of the County Administrator, the Finance Director, the Budget and Cost Manager, and the Director of Accounting. This recommended budget is based on the individual requests from each County department. We would like to thank each department head for their cooperation and input in developing this budget.

The challenge and goal in developing this budget has been to maintain and supplement existing County services while facing a major decrease in realty transfer tax revenue. Reductions in other building industry related revenues have also contributed in making this budget a challenging responsibility. The recommended budget also includes less than half of the funding as in the Fiscal 2007 budget from Appropriated Reserves. Our goal has been to adjust the budget to reflect the change in the economy and to continue to provide a strong financial base for the future.

A major concern for the Budget Committee has been various proposals to reduce the County's share of realty transfer tax funds. This proposed budget assumes that no change will be made in the realty transfer tax formula during Fiscal 2008. The County would continue to receive a one-and-a-half

percent realty transfer tax on eligible properties in unincorporated areas of the County. One proposed change in this formula could mean a decrease in realty transfer tax funds of \$9 Million per year. Such a drastic change would mean the County would reevaluate programs and grants that we have grown accustomed to. On Page 3 of this report is a chart that shows some possible items that could be cut and/or reduced as a result of a change of this magnitude in County funding.

Although this is a conservative budget, a number of new initiatives are included. The following list of budget highlights notes a number of these important initiatives:

- ***No property tax increase***
- ***Continue Airport/Industrial Park improvements***
- ***County Administrative Office Building design***
- ***Begin implementation of Records Storage Program***
- ***Library expansions at Milton, South Coastal, and Greenwood***
- ***Three percent cost of living increase***
- ***Additional State Police funding – increase from 32 to 36***
- ***LEPC Hazardous Materials Program***
- ***Land Use Plan Update completion***
- ***County dispatcher pay improvements***
- ***Emergency Operations Center – begin operations in new building***
- ***Moderately Priced Housing Program – begin administration***
- ***Water and sewer new projects – Johnson’s Corner, Angola, Oak Orchard expansion, and Western Sussex***

- ***Treatment plant expansion design at Piney Neck, Wolfe Neck, and Inland Bays***
- ***South Ocean View Sewer – complete construction and initiate hookups***
- ***Miller Creek Sewer – under construction***
- ***Millville Sewer – under construction***

The County continues to budget with the following goals:

- ***Balanced budget***
- ***Maintain an operating reserve of approximately 25 percent***
- ***Increase pension benefit funding***
- ***Operate without tax-supported debt***
- ***Maintain ‘AA’ bond rating***
- ***Expand public safety***
- ***Maintain funding for local libraries***
- ***Upgrade existing wastewater services and expand user base***
- ***Provide subsidies to allow for the capping of front footage costs at 100 feet in the sanitary sewer districts***
- ***Continue tax credit and sewer assistance programs***
- ***Continue open space and farmland preservation programs***
- ***Continue Revenue Sharing for Local Law Enforcement***

The format of this budget report has changed somewhat. We have added a ***Table of Contents*** to assist users in accessing information. The report is organized by individual fund beginning with the General Fund, followed by the Community Development Block Grant, Capital Improvements, and

Sussex County Council
May 22, 2007
Page 4.

Water and Sewer funds. We hope that this format will aid you in accessing information.

I would like to personally thank each County employee who assisted with this challenging budget. The Budget Committee worked hard to prepare the many documents and required information for this process. Our department heads also responded in a responsible manner with their requests.

Since taking over as County Administrator in November 2006, I have heard numerous comments and compliments of our employees and their positive and helpful assistance provided to County residents. We would like to thank them for their daily work. Our employees are the backbone of our County government.

We would like to thank the County Council for the trust, guidance, assistance, and leadership that has been provided as Sussex County responds to growth. As we all know, Sussex County is a wonderful place to live. Our goal has been to continue to provide efficiently and effectively the services that County residents desire.

Please feel free to contact me or the Budget Committee with any questions or concerns that you may have.

Sincerely,

David B. Baker
County Administrator

DBB/sww

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SUSSEX COUNTY COUNCIL

GENERAL FUND

The County's General Fund Budget includes funding for most County programs and services that are provided. It does not include the County Sewer and Water Districts, Community Development Grant funded programs, or the Capital Improvements Fund. Each of those sections of the budget are explained separately. The General Fund does include funding for Paramedics, Libraries, Constitutional Offices, Finance, Planning and Zoning, and the County Engineering Department, as well as other departments.

General Fund Revenues

The General Fund's total revenues of \$57,941,357 reflect a total increase of only 1.45 percent versus the Fiscal 2007 budget. The small increase of \$826,727 reflects less revenue as a result of the slowing of the real estate market. Pages 2 through 5 of the County budget reflect each individual revenue line item and show the changes from the preceding years.

Realty Transfer Tax Revenue

The proposed budget includes a total of \$22.4 Million in realty transfer tax revenue; \$18,211,628 of this revenue is included in the General Fund Budget, while \$4,188,372 is included in the Capital Improvements Budget. The total of \$22.4 Million represents 80 percent of the Fiscal 2007 estimate for realty transfer tax revenue of \$28 Million. The Budget Committee believes that this is a realistic estimate for revenue for Fiscal 2008. This budget estimate is based on the major assumption that there will be no change in the allocation of realty transfer tax revenue between the State and County as is currently proposed in the General Assembly. If the State of Delaware reduced Sussex County's share of the realty transfer tax, the program cuts would be considered such as noted on Page 3.

**SUSSEX COUNTY COUNCIL - REALTY TRANSFER TAX FUNDING
POSSIBLE CUTS - FISCAL 2008**

		Amount
Airport Projects		
Runway 4-22 Expansion	\$ 745,000	
Stormwater	\$ 100,000	
Tiedown Ramp	\$ 50,000	
Total		\$ 895,000
Library Expansions		
Milton	\$ 176,000	
Greenwood	\$ 125,000	
South Coastal	\$ 75,000	
Total		\$ 376,000
County Sewer Grants		
Angola	\$ 500,000	
Johnsons Corner	\$ 500,000	
Inland Bays Wastewater (Long Neck & Oak Orchard)	\$ 450,000	
Oak Orchard Extension	\$ 296,908	
Other	\$ 218,351	
Ellendale	\$ 109,741	
Blades	\$ 100,000	
County Sewer District - 100 Front Feet Max. Bill	\$ 425,000	
County Sewer District - Wastewater Relief Program, Low Income	\$ 75,000	
Total		\$ 2,675,000
Administration Building		\$ 3,750,000
Grants - State Police Sussex Program		\$ 1,620,326
Town Local Law Enforcement Grants		\$ 525,000
Fire Service Funding		\$ 500,000
Record Storage Renovations		\$ 100,000
Town Grants		\$ 45,000
TOTAL		\$ 10,486,326

Note: Other programs that are funded by non-transfer taxes could also be cut such as follows:

Cheer Transportation Grants	\$ 50,000
Open Space Purchases	\$ 1,390,381
Housing Assistance Program - Housing Rehabs.	\$ 100,000
Housing Assistance Program - Habitat for Humanity	\$ 25,000
Univ. of DE Agric. Extension Service	\$ 138,098
Total	\$ 1,703,479

Property Taxes

The General Fund Budget includes \$11,696,866 in County property taxes. This is based on taxable assessments of \$2,628,512,000. The estimated total property tax revenue has increased 5.8 percent compared to the Fiscal 2007 budget. No total tax increase is recommended. The current total tax rate of 44.5¢ per \$100.00 of taxable assessed value is recommended to stay in place. Due to a reduction in the manufactured home placement fee revenues, which are disbursed to the County's local libraries, this budget includes a recommendation to increase the local library portion of the property tax to 4.67¢ from 4.33¢. This proposed change would increase funding for local libraries by a total of \$89,369. This additional library tax revenue would partially offset the corresponding decrease in the manufactured home placement tax. Again, this increase in the library property tax does not affect the total property tax rate, but only reflects a reallocation of the total property tax revenues.

Other Building Related Revenues

Other building related revenues, including Recorder of Deeds fees, building permit and zoning fees, building inspection fees, private road inspection fees, and private road design review fees, are estimated at lower levels versus the Fiscal 2007 budget as per the following chart showing these revenues:

Housing Industry Revenue

Source of Revenue	2003 Actual	2004 Actual	2005 Actual	2006 Actual	2007 Budget	2008 Budget
Manufactured Home Placement Tax	338,909	356,860	373,562	358,959	372,372	220,000
Recorder of Deeds	5,194,876	5,768,082	5,365,779	5,422,185	5,200,000	4,450,000
Maintenance Fee (Deeds)	67,410	66,898	60,641	66,908	70,000	57,000
Building Permit and Zoning Fees	1,760,638	2,022,430	2,341,745	2,775,513	2,250,000	2,100,000
Fire Service Enhanced Funding	1,285,885	1,510,691	1,785,613	2,093,729	1,435,000	1,435,000
Building Inspection Fees	1,542,915	1,620,479	1,964,086	2,413,769	2,257,849	1,600,000
Private Road Inspections	444,136	1,276,364	1,593,854	2,220,998	1,400,000	900,000
Private Road Design Fees	84,030	158,750	415,567	391,912	300,000	300,000
Total	10,718,799	12,780,554	13,900,847	15,743,973	13,285,221	11,062,000

Other General Fund Revenues

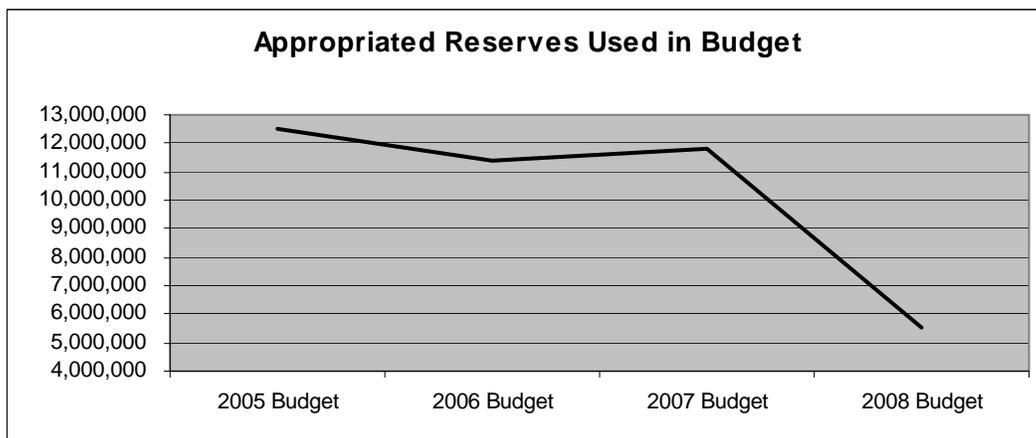
The State paramedic grant increase of \$592,603 is due to the corresponding 12 percent increase in expenditures for the Paramedic Program. The State contribution is assumed to be maintained at the 40 percent level. This level is the same as in Fiscal 2007, but is lower than the State allocation in Fiscal 2004 of 50 percent, and 60 percent in the years preceding Fiscal 2004. The County share of costs for this important program has risen due to the decreasing State percentage contribution, as well as the expansion of the paramedic service.

Investment income is also projected to increase during Fiscal 2008 as a result of current interest rate levels and the positive financial results for Fiscal 2006.

Appropriated Reserves

The recommended Fiscal 2008 General Fund Budget includes \$4,390,381 for Appropriated Reserves, which is 43 percent less than the Fiscal 2007 budget of \$7,757,371. This reduction reflects the Budget Committee's recommendation to use less Appropriated Reserves in the Fiscal 2008 budget, given the current

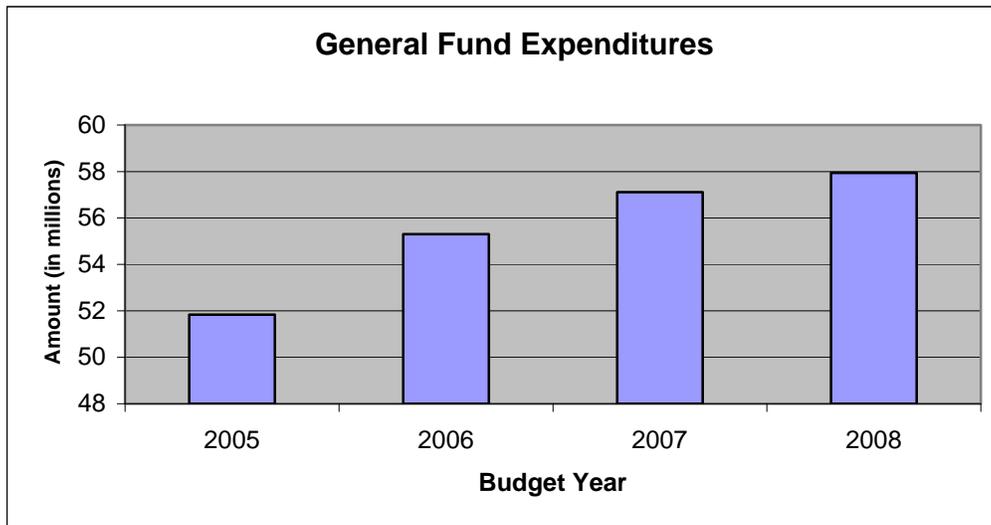
Sussex County economy. The Fiscal 2007 budget included a total of \$11.8 Million of Appropriated Reserves, which represented the actual amount that General Fund revenues exceeded expenditures for Fiscal 2005. Although during Fiscal 2006 revenues exceeded expenditures for the General Fund by \$10.9 Million, the Budget Committee is only recommending a total of \$5,561,509 of this to be used in the Fiscal 2008 budget. The Capital Improvements Fund Budget for 2008 includes \$1,171,128 of Appropriated Reserves. The Budget Committee believes that the prudent course for Fiscal 2008 is to limit the usage of Appropriated Reserves. Page 126 of the budget reflects the expenditures that are recommended to be incurred from Appropriated Reserves.



General Fund

Expenditure Appropriations

The General Fund's total expenditures of \$57,941,357 also reflect an increase of 1.45 percent versus the Fiscal 2007 budget. This budget amount includes \$1,000,000 as a Reserve for Contingencies, which is reduced from the Fiscal 2007 budget of \$1,600,000. If additional funds are required during Fiscal 2008 for unexpected needs, then more Appropriated Reserves can be used. The below chart shows the change in General Fund Budget amounts during the last four years:



COUNTY COUNCIL

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$399,138	\$509,618	\$619,239	\$610,933	\$633,491

Council President – Dale R. Dukes

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Council Vice President – Finley B. Jones, Jr.

fjones@sussexcountyde.gov

Councilman George B. Cole

gcole@sussexcountyde.gov

Councilman Vance C. Phillips

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Councilman Lynn J. Rogers

lrogers@sussexcountyde.gov

Clerk of the Council – Robin A. Griffith

Telephone: (302) 855-7743 Fax: (302) 855-7749

Website: sussexcountyde.gov

The County Council is the legislative branch of County government consisting of five elected members. Each Councilman is elected from his own district. The County Council President is elected by the members of the Council annually at their organizational meeting in January. With the recommended three percent increase, the five Councilmen will each receive an annual salary of \$25,325. The County Council President receives an additional \$1,000 per year. Some funding is also included for travel and telephone costs.

The proposed budget includes, under dues and subscriptions, membership to the following organizations:

- *Delaware Association of Counties*
- *Delaware League of Local Governments*
- *Delaware Rural Water Association*
- *Delaware Safety Council*
- *Delmarva Water Transport Committee*
- *First State RC&D Council*

- *National Association of Counties*
- *Sussex County Association of Towns*

Grants are included in the grant portion of the budget for Councilmanic Grants at \$10,000 for each Councilman. Councilmanic Grants are made available through requests from nonprofit agencies. A separate Recreation Assistance Grant Program is also included at the same level of funding as last year at \$6,000 per Councilman. The grant portion of the budget also includes \$50,000 for each Councilman for Community Improvement Grants. This is a \$10,000 per Councilman decrease from Fiscal 2007.

The County Council budget also includes grants for programs including the following:

- *Basketball Tournament*
- *Caroling on The Circle*
- *Center for the Inland Bays*
- *Delaware District III Little League World Series*
- *Delaware Technical & Community College Annual Women's Conference*
- *Delaware Women's Annual Health Conference*
- *Hispanic Festival*
- *Mildred King Memorial Luncheon*
- *Punkin Chunkin*
- *Senior Citizens' Beach Day*
- *South Bethany Tide Gages*
- *Sussex County Science Fair*

Regularly scheduled County government meetings are as follows:

Sussex County Council	10:00 a.m.	First, third, and fourth Tuesday of each month
	6:30 p.m.	Second Tuesday of each month
Planning & Zoning Commission	6:00 p.m.	Second and fourth Thursday of each month
Board of Adjustment	7:00 p.m.	First and third Monday of each month

Sussex County Council, Planning and Zoning Commission, and Board of Adjustment meetings are posted on the bulletin board of the Sussex County Council. Those wishing to monitor Council meetings may do so by linking to the County's home page of sussexcountyde.gov. Live review of these meetings is also available at this home page address on the Internet.

The Sussex County Council will accomplish the following objectives during Fiscal 2008:

- ✓ ***Maintain public availability to all citizens of the County***
- ✓ ***Promote a pleasant work environment for the employees***
- ✓ ***Encourage citizen participation to assist in making informed decisions***
- ✓ ***Maintain financial stability***
- ✓ ***Guide development to existing infrastructure areas***
- ✓ ***Promote Open Space Program***
- ✓ ***Completion of the Land Use Plan Update***

COUNTY ADMINISTRATION

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$185,805	\$209,782	\$329,623	\$487,925	\$574,540

County Administrator – David B. Baker

dbaker@sussexcountyde.gov

Assistant to the County Administrator – Harold F. Godwin

Chief of Public Information – Chip Guy

Administrative Secretary – Susan W. Webb

Telephone: (302) 855-7742 Fax: (302) 855-7749

County Administration manages the operation of the County government. The County Administrator reports directly to the County Council. Twenty-four (24) department heads report to the County Administrator.

As discussed in more detail in other parts of this budget letter, County government will be busy during Fiscal 2008 improving services provided to Sussex residents and visitors. A new large County Emergency Operations Center will open. A Records Storage Program will be undertaken at the current Emergency Operations Center. Construction of the South Ocean View Sewer District will be completed by October, which will replace over 300 septic tanks. The Miller Creek and Millville sewer projects will be under construction during Fiscal 2008, which will eventually result in the elimination of an additional 1,745 septic tanks in the Inland Bays area. The update of the County Land Use Plan will be done and related ordinances introduced. A utility rate study will review our sewer and water rate structure. Additional emphasis will be placed on code enforcement.

The County Administrator will closely monitor County revenues and expenditures during the current real estate slowdown. If needed, budget adjustments will be recommended. This budget includes funding for an additional Administrative Assistant position if needed.

County Administration will accomplish the following objectives during Fiscal 2008:

- ✓ ***Maintain a strong financial position during current housing market***
- ✓ ***Complete Land Use Plan Update***
- ✓ ***Continue with personnel transition as some senior staff retire***
- ✓ ***Continue coordination of economic development, including coordination with businesses at County Industrial Park***
- ✓ ***Continue progress with sewer expansion projects including Angola, Johnson's Corner, and Oak Orchard***
- ✓ ***Plan and design for Administrative Office Building***

LEGAL DEPARTMENT

The proposed Fiscal 2008 budget includes \$175,000 for legal services. This is the same level as budgeted during Fiscal 2007. The Budget Committee is continuing to recommend contracting for legal services given the complexity, diversity, and increased workload that we have incurred. The County Attorney, Mr. James D. Griffin, represents the County Council, and Mr. Vincent G. Robertson represents the Planning and Zoning Commission. Both of these attorneys are with the law firm of Griffin & Hackett. Mr. Richard E. Berl, Jr., will continue to represent the Board of Adjustment. Regarding personnel and labor matters, the firm of Young, Conaway, Stargatt & Taylor will be employed. Potter Anderson & Corroon will assist with financial matters, including bonds. Ballard & Spahr also helps with financial matters as needed.

The Legal Department will accomplish the following objectives during Fiscal 2008:

- ✓ ***Attend all public hearings and meetings as required***
- ✓ ***Advise and assist in drafting ordinances as required by the County Council***
- ✓ ***Provide legal interpretations in a timely manner for State and Federal legislation***
- ✓ ***Assist in the collection of delinquent property taxes and utility fees***
- ✓ ***Provide productive legal services to County Council and staff***
- ✓ ***Assist with ordinance review for Land Use Plan Update***

GRANT-IN-AID PROGRAMS

Individual line item recommendations for Grant-in-Aid Programs are included on Pages 14 through 20 of the County budget. The total recommended budget of \$11,962,596 is up 2.51 percent versus the Fiscal 2007 budget. The proposed budget includes funding for the following:

University of Delaware Agricultural Extension Service	\$ 138,098
Sussex Conservation District	\$ 128,595
Sussex County Volunteer Fire and Ambulance Companies	\$ 3,731,350
CHEER Transportation and Meal Programs	\$ 60,000
Greenwood CHEER Capital Campaign	\$ 25,000
First State Community Action Agency	\$ 10,000
Small Business Development Center	\$ 10,000
Human Service Grants	\$ 110,000
Delaware State Police	\$ 1,620,326
Georgetown Payment in Lieu of Taxes	\$ 6,994
Town Grants	\$ 45,000
County Sewer and Water Contribution	\$ 2,175,000
County Wastewater 100 Front Feet Assessment Cap	\$ 425,000
County Wastewater Relief Fund	\$ 75,000
Housing Assistance Programs	\$ 150,000
Open Space Land Program	\$ 1,390,381
State of Delaware Dog Control	\$ 276,450
Local Law Enforcement Grants	\$ 525,000

Funding for the Agricultural Extension Service at the University of Delaware includes \$20,000 toward a Safety Agent. The fire service funding includes grants to each fire and ambulance company, including \$1,500,000 for basic life support assistance. This money is a reimbursement of salary costs for ambulance attendants that are needed by the fire service due to the shortfall in volunteers. Fire service grant funds are recommended at the Fiscal 2007 level, except for a \$30,000 increase. The fire service enhanced fund grant of \$1,435,000 represents the amount received from a .25 of one percent building permit surcharge. All

actual amounts received are remitted to fire companies based on a formula recommended by the Sussex County Volunteer Firemen's Association.

Grant funding for the CHEER Program includes \$10,000 toward the Meals on Wheels Program managed by CHEER. Fifty Thousand Dollars (\$50,000) is also included in CHEER's grant toward transportation costs for senior citizens to and from the CHEER centers. A \$25,000 grant toward capital costs for replacing the Greenwood CHEER Center is included. Human Service Grants totaling \$110,000 are awarded annually after receipt of individual requests to a multitude of nonprofit agencies throughout the County.

Funding for the State Police Program includes a continuation of the prior agreements that provide 32 additional State Policemen in Sussex County, in addition to the State allocation. Funding of \$434,582 is also included for a possible new agreement with the State of Delaware to provide four additional State Policemen in the County. This would bring the total to 36 State Police that the County is partially funding over and above the State's allotment.

Town grants reflecting \$45,000 include \$15,000 to an estimated three towns in the County who will receive less than \$20,000 per year in realty transfer tax. Also included in the budget is \$525,000 for Local Law Enforcement Grants to Sussex County towns to assist with their local police operations. These grants of \$25,000 per town will benefit them as they need to travel outside their towns to assist State Police in answering calls in the vicinity of their town. One change in this appropriation is that, at the request of some towns, the recommended budget would allow up to half of the town police grant to be used for operations. In the past, this grant has been restricted solely toward capital costs. Some of the smaller towns are limited in their capital needs for local law enforcement. However, they do require additional manpower and overtime costs to serve their communities. By allowing up to \$12,500 to be used toward operational costs for their jurisdiction, we believe we will more effectively benefit each town.

The proposed budget includes \$2,175,000 for County sewer grants for Angola, Johnson's Corner, Dagsboro-Frankford, Oak Orchard, Ellendale, Blades, Inland Bays Regional Wastewater Facility, and South Ocean View. These additional funds help with construction and engineering costs for new projects such as Angola, Johnson's Corner, and the Delaware Avenue Extension for Dagsboro-Frankford. This funding helps maintain reasonable costs and rates for these projects. Sewer and water grant funding is derived from realty transfer tax funds. The budget also includes \$75,000 for a wastewater relief fund to help low- and moderate-income residents with their sewer costs. The Fiscal 2008 budget

includes \$425,000 to cover the cost of a 100-front-foot cap on County sewer charges. This program is available for residential customers who are current in the payment of their taxes and sewer bills.

Funding is also included to supplement the Community Development Block Grant Program with \$100,000 for housing rehabilitations. An additional \$25,000 grant for Habitat for Humanity is also included in the proposed budget, plus grants to the West Rehoboth Land Trust for \$5,000, Interfaith Mission for \$10,000, and First State Community Action for \$10,000.

FINANCE ADMINISTRATION

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$448,203	\$540,932	\$622,914	\$675,787	\$794,724

Finance Director – Susan M. Webb, CPA

swebb@sussexcountyde.gov

Finance Coordinator – William C. Townsend

Budget and Cost Manager – Kathy L. Roth, CPA

Finance Reporting Manager – Christopher L. Parker, CPA

Purchasing Agent – Frank E. Shade

Administrative Secretary – Nancy J. Cordrey

Telephone: (302) 855-7741 Fax: (302) 855-7749

The Finance Director is responsible for overseeing the financial functions of the County government with respect to expenditures and revenues. This includes overseeing the Treasury Division, Accounting Division, Assessment Division, Utility Billing Division, and Data Processing Department. The Finance Director, along with the Budget and Cost Manager and the Director of Accounting, assists the County Administrator in developing this budget plan.

The Finance Director is responsible for investing of County funds, overseeing the County Pension Fund, with help from the Pension Committee, as well as overseeing financial reporting including the Comprehensive Annual Financial Report. We are proud of the fact that the Government Finance Officers Association of the United States and Canada has awarded Sussex County a Certificate of Achievement for Excellence in Financial Reporting for four consecutive years. The Finance Director is also responsible for coordinating funding for sewer and water and other capital improvement projects. This involves working with funding agencies such as the State Wastewater Advisory Council and the Rural Development Office of the United States Department of Agriculture (USDA).

Finance Administration will accomplish the following objectives during Fiscal 2008:

- ✓ ***Continue County financial stability and planning***
- ✓ ***Additional emphasis on administration of financial departments***
- ✓ ***Continue efforts to collect delinquent taxes and sewer and water charges, including pursuing garnishes and court judgments for manufactured homes, as well as additional tax sales***
- ✓ ***Contract with electric supplier to attain reliable supply at best available price***
- ✓ ***Complete uniform rate study working along with the Engineering Department***
- ✓ ***Attain funding for sewer expansion projects***
- ✓ ***Develop plan for new integrated finance data program that will include Accounting, Assessment, Treasury, and Utility Billing divisions***
- ✓ ***Submit Comprehensive Annual Financial Report (CAFR) for Fiscal 2007***
- ✓ ***Revise investment policy for the County Pension Fund***

ASSESSMENT DIVISION

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$1,297,919	\$1,608,508	\$1,755,245	\$1,970,787	\$2,131,998

Director – Eddy J. Parker

eparker@sussexcountyde.gov

Assistant Director – Christopher S. Keeler

Telephone: (302) 855-7824 Fax: (302) 855-7828

The Assessment Division is responsible to ensure that all land, buildings, improvements, and other special betterments, except those exempt from taxes by State law, are valued and added to the County's assessment rolls for the purpose of taxation. The employees of this division are also responsible for maintaining all County property records, maintaining tax maps, and issuing building permits. The director of this division oversees the daily operation of the County's Addressing Program, Constables' Office, and Building Code Department.

The proposed budget includes funding for a new filing system for property record cards. The volume of these cards has increased substantially due to growth in the County. The Assessment Division will continue work on digitally recording records to provide additional space for record retention.

The Assessment Division will accomplish the following objectives during Fiscal 2008:

- ✓ ***Provide assistance in obtaining information for the general public, real estate industry, and law community relating to property records***
- ✓ ***Maintenance of computerized real estate and parcel database and data entry for transfers, name changes, and legal description of title changes***
- ✓ ***Convert paper records into microfilm to reduce storage insufficiencies for records***
- ✓ ***Assure that equity in existing assessment rolls is maintained***
- ✓ ***Coordinate efficiency between Building Code, Constables' Office, Mapping and Addressing, and Planning and Zoning***
- ✓ ***Promptly process building permits***

MAPPING AND ADDRESSING

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$708,165	\$706,792	\$760,465	\$839,205	\$758,759

Clerk IV Supervisor – Donna L. Pusey

dpusey@sussexcountyde.gov

GIS Specialist – Robert W. Lynch

blynch@sussexcountyde.gov

Telephone: (302) 855-1176 Fax: (302) 853-5889

The Mapping and Addressing Department creates, draws, and maintains County zoning maps. They also operate the Sussex County on-line map, which is used by many for information. Tax maps and parcel splits are drawn and maintained by this department also. The Addressing Department is responsible for addressing new subdivisions. Office personnel is available for questions, problems, and to gather customer information. We also install and maintain private road signs. This department is responsible for inputting town information into our databases and providing the State of Delaware E-9-1-1 Administrator and Verizon with updates.

The Mapping and Addressing Department will continue a public education program emphasizing the need of property owners to complete and return the necessary information regarding addresses and telephone numbers. It is essential that each telephone number is linked to a physical address so that our 9-1-1 Center will realize the address of individual calls received. During Fiscal 2007, the Addressing section mailed cards to property owners requesting the phone number and physical address information where not previously provided. An advertising campaign will again be funded for this project. Verizon requires a 95 percent match rate for physical addresses and phone numbers. The Fiscal 2008 budget includes additional road signs for private roads that require naming.

The Mapping and Addressing Department will accomplish the following objectives during Fiscal 2008:

- ✓ ***Work cooperatively with Verizon and the State of Delaware to complete the match of addresses and telephone numbers***
- ✓ ***Review and approve all road names and addresses for new subdivisions***
- ✓ ***Continue the installation of signs on private roads***
- ✓ ***Provide GIS map support for interdepartmental use***
- ✓ ***Gather and input information from towns for mapping purposes which will make our maps more accurate***

CONSTABLES' OFFICE

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$199,585	\$256,735	\$252,585	\$508,656	\$227,432

Chief Constable – Alan L. Holloway

aholloway@sussexcountyde.gov

Telephone: (302) 854-5034 Fax: (302) 855-7828

The County's Constables' Office is responsible for the enforcement of all County codes and assistance with the collection of delinquent taxes, sewer and water bills, miscellaneous accounts receivable, and non-sufficiently-funded checks. During Fiscal 2008, the Constables' Office will continue prosecuting violators through the Justice of the Peace courts. Funding is included to replace a vehicle.

The Constables' Office will also recommend changes to County Code and policy to enable them to better enforce County laws. The Constables' Office will also manage the partially State-funded Rodent Control Program. They will also, in collaboration with the First State Manufactured Housing Association, continue the program to remove unsafe and abandoned manufactured homes.

The Constables' Office will accomplish the following objectives during Fiscal 2008:

- ✓ ***Investigate and resolve complaints and violations in a timely and professional manner***
- ✓ ***Vigorous and aggressive pursuit of collection of back taxes, overdue sewer and water bills, bad check reimbursements, and open permits***
- ✓ ***Demolition of vacant and illegal manufactured homes in collaboration with First State Manufactured Housing Association***
- ✓ ***Assistance with property tax sales***
- ✓ ***Assist the Building Code Department in bringing open building permits to a complete finish***

- ✓ *Assist the Treasury Division in preparation for tax sales*
- ✓ *Assist the Planning and Zoning Department with correction of zoning violations*

ACCOUNTING DIVISION

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$661,368	\$690,614	\$842,493	\$840,824	\$772,724

Director – Gina A. Jennings

gjennings@sussexcountyde.gov

Assistant Director – Keith A. Moore

Telephone: (302) 855-7853 Fax: (302) 855-7722

The Accounting Division is responsible for the processing and recording of all financial transactions, which includes the preparation of monthly budget performance reports and monitoring the budget. This department is also responsible for preparing payroll, maintaining fixed asset records, monitoring Federal and State grants, review of bills to be paid, assistance with annual audit, and preparation of the County's annual financial report.

A goal for the division this year is the implementation of laser printing for weekly bill payment. The Accounting Director also assists with the preparation of the annual budget as part of the Budget Committee.

The Accounting Division will again apply for the Government Finance Officers Association's Certificate of Achievement in Financial Reporting which has been received for the previous four years. An emphasis this coming year will be one of encouraging additional training of staff in the division.

The Accounting Division will accomplish the following objectives during Fiscal 2008:

- ✓ ***Assist with the completion of the annual County audit, resulting in a clean opinion***
- ✓ ***Provide accurate reporting on a monthly and annual basis, as well as providing information as needed by Administration***

- ✓ *Evaluation of current accounting software needs*
- ✓ *Efficient and timely payment of invoices*

- ✓ *Properly maintain current fixed asset records*

- ✓ *Assure that funds received are deposited on the day of receipt and invested as soon as they are available in an interest-bearing account*

- ✓ *Efficiently collect all incomes due to the County, including Airport rental income, fuel sales, and Industrial Park rents*

- ✓ *Provide the County Administrator, Finance Director, and department heads with a monthly budget monitoring report*

- ✓ *Submit the 2007 annual audit report for recognition from the Government Finance Officers Association*

- ✓ *Comply with current Governmental Accounting Standards Board (GASB) regulations*

TREASURY DIVISION

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$529,341	\$607,007	\$695,859	\$703,076	\$698,186

Director – Amanda M. Bennett

abennett@sussexcountyde.gov

Telephone: (302) 855-7760 Fax: (302) 854-5078

The Treasury Division is responsible for billing and collecting County property taxes, school property taxes, tax ditch assessments, capitation taxes, streetlighting assessments, and front foot assessments for the sanitary sewer districts. The Treasury Division is usually one of the first stops when the taxpayer has a question regarding his property tax bill. The Treasury Division works diligently to provide individual attention to walk-in taxpayers, as well as those who communicate on the telephone. Many of these inquiries regard the school portion of the property tax bill. With a growing increase in the senior citizen population, an additional burden has been put on the staff to administer tax relief programs.

The Treasury Division is responsible for administering the following tax assistance programs:

- ***Exemption for Disabled***
- ***Exemption for Residents Over 65***
- ***State Senior Citizen School Property Tax Credit***
- ***Sussex County Property Tax Subsidy***

The Treasury Division receives over 800 requests annually for exemption under the State Senior Citizen School Property Tax Credit. As of April 5, 2007, the following exemptions have been granted:

State Senior Citizen School Property Tax Credit	16,476 Properties
Residents Over 65	3,371 Properties
Disability	811 Properties
Sussex County Property Tax Subsidy	21 Properties

During FY 2008, the Treasury Division will implement a program to expedite mortgage payment processing by allowing an update of files to correlate with tax service records. The Treasury Division will also continue to work on improving collections via contacts, assistance through the Constables' Office, and tax sales.

The Treasury Division will accomplish the following objectives during Fiscal 2008:

- ✓ ***Coordinate efforts with the Addressing Department to use 9-1-1 addresses***
- ✓ ***Coordinate efforts with the Legal Department by submitting delinquent properties for sale, prioritizing the highest amounts owed***
- ✓ ***Re-bill all payments received that have not been paid in full as soon as possible***
- ✓ ***Provide property tax information in a timely and efficient manner***
- ✓ ***Improve a process in locating individuals subject to capitation tax***

BUILDING CODE

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$944,219	\$1,073,733	\$1,157,268	\$1,451,351	\$1,284,433

Chief of Building Code Inspectors – Van W. Milligan

vmilligan@sussexcountyde.gov

Code Enforcement Officer III/Plans Review Specialist – Anderson E. Wright

Telephone: (302) 855-7860 Fax: (302) 855-7869

The Building Code Department is responsible for doing plan review and building inspections for additions and residential and commercial structures. The County contracts with First State Inspection Agency to perform field inspections for the single-family portion of the inspection program.

Current policy is that single-family homes will be reviewed within five working days and commercial projects within 15 working days. The Budget Committee is pleased that the department has been able to meet these standards. It should be noted that there are times when plans are being submitted without all of the necessary information complete, and the time for review does not start until a full set of plans has been provided to the staff.

The Fiscal 2008 budget includes funding for an inspector for manufactured homes for footers and tie-down inspections. This is a new inspection service mandated by the State of Delaware that is expected to go into effect July 15, 2007.

During FY 2008, it is projected that the Building Code Department will be responsible for providing fewer inspections as per the following table due to the softening of the construction industry:

	<u>Actual FY 2006</u>	<u>Estimated FY 2007</u>	<u>Estimated FY 2008</u>
Single-Family Homes	2,053	2,100	1,500
Modular Homes	319	331	300
Additions to Structures	2,324	2,000	2,000
Commercial Projects	428	395	350
Multi-Family Projects	176	100	100
Miscellaneous	217	100	100
Additional Inspections	1,738	1,888	1,200

The Building Code Department will accomplish the following objectives during Fiscal 2008:

- ✓ ***Complete review and comments on all single-family homes within five working days***
- ✓ ***Complete review and comments on all commercial projects within 15 working days***
- ✓ ***Continue to coordinate efforts with the State Fire Marshal in regard to commercial structures***
- ✓ ***Continue open lines of communication with the building industry***
- ✓ ***Ensure that inspectors are provided with the necessary training and education needed for implementation of the International Building Code/International Residential Code***

PERSONNEL

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$345,121	\$395,236	\$485,054	\$604,735	\$601,988

Director – Dennis V. Cordrey

personnel@sussexcountyde.gov

Assistant Director – Bonnie J. Wootten

Telephone: (302) 855-7711 Fax: (302) 855-7715

The Personnel Department is responsible for assisting the County Administrator in providing a healthy work environment, to instill a spirit of professionalism among all employees, and to assist the employees in all areas of personnel practices. The department is responsible for recruiting, testing, and interviewing in the selection of future County employees. Personnel records for current County employees, plus retirees, are managed by this department. These records include medical, vision, dental, and life, accidental death, and long-term disability insurance. The department maintains individual files for each retiree and employee, as well as spouses and dependents.

The Personnel Department will continue the practice of posting all positions on the Internet website, as well as notices being sent to Delaware State University, the University of Delaware, and Delaware Technical & Community College, Jack F. Owens Campus, Georgetown. The posting of these positions with universities and colleges has been beneficial in allowing the department to attract the best qualified applicants for each position that is available.

During FY 2008, the Personnel Department will work with each department head to review and make recommendations for changes, if needed, to the present personnel performance evaluation process. Each department head is responsible for doing an evaluation of their employees on an annual basis. These evaluations are essential in determining if an employee is qualified for a promotion. The Personnel Department will also review County job descriptions to ensure uniformity in grade and level and equity in compensation. The successful "Employee of the Quarter and Year" program that was implemented during Fiscal 2007 by the Personnel Department will continue.

The Fiscal 2008 Personnel Budget includes \$9,920 for an Employee Assistance Program. This is a new program to assist employees with personal problems that affect their work performance. This program took effect in the Paramedic Department during Fiscal 2007 and we received much positive feedback from employees.

Also included in this budget is funding for a review of the County's group hospital program with the assistance of an outside consultant. The County is budgeting \$9.1 Million for group hospital insurance for Fiscal 2008. The Budget Committee believes that a review by an outside consultant who specializes in the group hospital benefit field could provide savings in the future.

Long-term disability insurance for each employee, which costs approximately \$89,000 per year, is again included in the Fiscal 2008 budget. Funding for annual pension and pension benefit actuarial studies are also included in the budget. These studies are needed to determine the amounts to be set aside each year for pensioner costs.

The Personnel Pension Distribution Budget includes \$2,968,000 for payments of monthly pensions and pensioner group hospital costs. These funds are charged to the County's General Fund as during Fiscal 2007. However, corresponding revenue amounts have not been requested from the County's Pension Trust Fund and Pensioner Benefit Trust Fund. By continuing this practice, the County is further providing funds for the Pensioner and Pensioner Benefit Trust Funds, which will provide greater savings to Sussex County taxpayers in the future.

The Personnel Department will accomplish the following objectives during Fiscal 2008:

- ✓ ***Assist the County Administrator in assuring that the County maintains a comprehensive compensation and benefits package that is cost-effective***
- ✓ ***Post all employment vacancies***
- ✓ ***Review and evaluate County employees' benefits, including the group hospital program, with the assistance of an outside consultant***
- ✓ ***Process all health, dental, and vision reimbursements in a timely manner***

- ✓ *Implement an Employee Assistance Program for County employees*
- ✓ *Review job classification categories to ensure employees are being compensated for the work that they are performing*
- ✓ *Coordinate training and education between departments*
- ✓ *Maintain automated sick, vacation, and compensatory records*
- ✓ *Identify, develop, and coordinate training opportunities for staff development*
- ✓ *Ensure that all employees receive an annual evaluation*
- ✓ *Maintain lines of communication with pensioners in regard to their pension and benefits*
- ✓ *Complete all reporting documents as needed by State, Federal, or County administrations*
- ✓ *Provide the Accounting Division, for payroll purposes, payroll deductions for time missed and not covered by sick, vacation, or compensatory time*
- ✓ *Comply with all Federal regulations regarding equal opportunity employment*

FACILITIES MANAGEMENT

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$1,444,302	\$1,526,666	\$2,268,720	\$2,133,458	\$2,236,398

Facilities Manager – Ray W. Webb

Assistant Facilities Manager – G. Jamison Hall

Telephone: (302) 855-7840 Fax: (302) 855-7749

Airport Maintenance: (302) 855-7837

The Facilities Management Department is responsible for maintaining all County buildings and grounds, including the Industrial Park, County libraries, County West Complex, and County Administrative Building. Additionally, the staff of Facilities Management is responsible for making sure that all facilities are safe and accessible during inclement weather such as snowstorms. Funding is included for a new custodian needed to assist with cleaning for the new Emergency Operations Center and other outlying buildings.

The Fiscal 2008 Facilities Management Budget includes funding to replace a fuel tank at the County maintenance building at the Airport for gasoline for vehicles. The new fuel tank will provide a safer storage facility that will be approximately double the size of the current tank.

The Facilities Management Department will accomplish the following objectives during Fiscal 2008:

- ✓ ***Continue to maintain all County facilities in a neat, clean, and safe manner***
- ✓ ***Provide upkeep and maintenance on all grounds and roads for the Airport/Industrial Park***
- ✓ ***Provide custodial services for all three County-operated libraries***
- ✓ ***Maintain 230 County-owned vehicles in a safe and efficient manner***

DATA PROCESSING

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$392,498	\$452,346	\$527,601	\$555,672	\$582,983

Director – Bonnie O. Smith

dataprocessing@sussexcountyde.gov

Assistant Director – Deborah A. Street

Telephone: (302) 855-7846 Fax: (302) 855-7845

The Data Processing Department maintains the day-to-day operations of the AS/400/iS series computer system. This system handles and provides assessment information, tax information, applications for the Treasury and Utility Billing Divisions, payroll applications, Accounting Division applications, as well as handling numerous requests for data from various State and local agencies, and the general public.

The Data Processing Department will consider hiring a consultant during Fiscal 2008 to assist in providing further improvements to in-house written software, especially regarding the tax and assessment programs. The Data Processing Department continues to assist County offices in more efficiently handling their duties.

The Data Processing Department will accomplish the following objectives during Fiscal 2008:

- ✓ ***Assist various departments in the implementation and maintenance of various technologies that allow the departments to perform their own respective functions***
- ✓ ***Generate income to the General Fund by processing public information requests from various sources in a timely manner***
- ✓ ***Continue with full conversion and source code upgrade***
- ✓ ***Obtain an on-line off-site backup for County computerized files***

- ✓ *Determine a plan to continue improvement and/or replace in-house software to assist with a redesign of property record cards in the Assessment Division and provide them in a computerized fashion*
- ✓ *Upgrade two new releases for the accounting software*

MANAGEMENT INFORMATION SYSTEMS

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$331,975	\$498,912	\$674,390	\$950,558	\$916,705

Director – Eddie C. Sparpaglione

ecs@sussexcountyde.gov

Assistant Director – Thomas E. Glenn

Telephone: (302) 855-7898 Fax: (302) 853-5889

During FY 2008, the primary goal is to assist various departments in implementing and maintaining various technologies that will allow them to perform their functions more efficiently, with a higher level of customer support and satisfaction.

Management Information Systems is responsible for maintaining the computing and communication networks and hardware throughout the County facilities. They also monitor network security, as well as maintaining the network storage of information, including proper backups. Management Information is also responsible for the County's website and continues to provide additional information there to help the public.

During Fiscal 2008, Management Information Systems plans to expand the new computerized phone system to outside County facilities, including the West Complex, new Emergency Operations Center, Inland Bays Regional Wastewater Facility, and the Sussex County Airport. Other goals include improving network security and data backups, improving the e-mail system, installation of high-speed microwave links to County facilities on new towers, and redesign of the website.

Management Information Systems will accomplish the following objectives during Fiscal 2008:

- ✓ ***Manage the Internet-based broadcasting of all Council meetings, Board of Adjustment meetings, Planning and Zoning Commission meetings, and special meetings held in the Council Chambers***
- ✓ ***Maintain hardware and software inventory for all computing infrastructure***
- ✓ ***Assist the County Administrator in producing electronic presentations***
- ✓ ***Improve resources and information for the public***
- ✓ ***Expand the phone system to outside County facilities***
- ✓ ***Improve network security and data backups***
- ✓ ***Install high-speed microwave links for various County facilities on towers***
- ✓ ***Complete redesign of County website***

PLANNING AND ZONING

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$917,321	\$965,583	\$1,113,358	\$1,453,633	\$1,374,680

Director – Lawrence B. Lank

llank@sussexcountyde.gov

Assistant Director – C. Shane Abbott

Environmental Planner – Jeffrey C. Shockley

Land Use Planner – Richard L. Kautz

Chief Zoning Inspector – Donna M. Mowbray

Operations Coordinator – Norman C. Rickard

Telephone: (302) 855-7878 Fax: (302) 854-5079

The Planning and Zoning Department is responsible for providing zoning information on building permits (including setbacks from property lines), building locations, and accessory use locations. The department coordinates all necessary advertising and scheduling of public hearings for the Sussex County Planning and Zoning Commission and the Sussex County Board of Adjustment. The Sussex County Planning and Zoning Commission normally meets the second and fourth Thursday at 6:00 p.m., and the Board of Adjustment normally meets the first and third Monday at 7:00 p.m.

The activities of the Planning and Zoning Department continue to increase as a result of the growth of the County. With the passage of State law requiring all applications to be submitted to the State Planning Office prior to the County Council accepting application, County staff has to participate in the preliminary review of these projects. The majority of these meetings are held in Dover. Combining the additional requirements for the pre-application and the County ordinance requiring all Residential Planned Communities to be reviewed by the Technical Advisory Committee, the Planning and Zoning staff activities have increased considerably. Both of these processes are beneficial in refining applications to make sure they are in compliance with State and County regulations.

Inspectors in the Planning and Zoning Department will continue to work with the Constables' Office in trying to resolve outstanding permits and zoning violations.

As a result of the State Planning Office pre-submittals and the workload of the Planning and Zoning Commission, many applications are not going to public hearing for nine to 12 months from when the applicant first appears in the Planning and Zoning Office. Funding has been allotted in the proposed FY 2008 budget to allow for the Planning and Zoning Commission to meet 48 times during the year. The Board of Adjustment will have funding budgeted to allow for 30 meetings during the year.

During Fiscal 2008, the Planning and Zoning Department will be completing a wellhead protection ordinance. A committee appointed by the County Council will be recommending an ordinance for adoption by the County Council.

Under State law, the County is required to have a new Land Use Plan in place by October 2007. Funding was allotted in the Fiscal 2007 budget to allow for the Council to select a land use consultant, Urban Research & Development Corporation. Under Delaware *Quality of Life* legislation, Title 9, § 6956, the County must address ten areas of concern in the Land Use Plan:

- ⇒ A Future Land Use Plan
- ⇒ A Mobility Element
- ⇒ A Water and Sewer Element
- ⇒ A Conservation Element
- ⇒ A Recreation and Open Space Element
- ⇒ A Housing Element
- ⇒ An Intergovernmental Coordination Element
- ⇒ A Recommended Community Design Element
- ⇒ A Historical Preservation Element
- ⇒ An Economic Development Element

Workshops and hearings have been held at various locations in the County receiving input for the Land Use Plan. A draft of the Plan will be submitted to the Planning and Zoning Commission during the spring of 2007. A draft plan and recommendation from the Planning and Zoning Commission will be presented to the Council and the State of Delaware in Fiscal 2008, with the Council making the final adoption decision.

The Fiscal 2008 budget includes funding for additional legal costs for review of ordinances to be completed by our land use consultant. These ordinances will be proposed upon completion of the Land Use Plan Update.

The budget also includes funding for two replacement vehicles for Planning and Zoning inspectors.

The Planning and Zoning Department will accomplish the following objectives during Fiscal 2008:

- ✓ ***Adoption of the Land Use Plan Update***
- ✓ ***Recommend changes to the County's land use ordinances***
- ✓ ***Coordinate land use recommendations with the Sussex County Engineering Department and State of Delaware agencies***
- ✓ ***Coordinate technical review of pending applications and process all in a timely manner***
- ✓ ***Coordinate violation activities with the Constables' Office***
- ✓ ***Assist in providing training seminars for board members and staff***
- ✓ ***Maintain all County zoning ordinances on-line for accessibility of the public and County departments***
- ✓ ***Provide a review of all development activities for compliance with adopted ordinances and the Land Use Plan***

EMERGENCY OPERATIONS AND PREPAREDNESS

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$1,728,428	\$1,758,753	\$2,053,559	\$2,403,091	\$2,702,220

Director – Joseph L. Thomas

jthomas@sussexcountyde.gov

Assistant Chief Dispatcher – Richard C. Short

Quality Assurance Supervisor – Debra A. Jones

Telephone: (302) 855-7801 Fax: (302) 855-7805

After Hours: (302) 855-7803

This department consists of Emergency Preparedness, Emergency Operations Center, Local Emergency Planning Committee, and Emergency Operations Communications. Emergency Preparedness Administration is responsible for coordinating public safety activities for natural disasters such as snowstorms, floods, hurricanes, and nor'easters. The department also assists in such matters as technical disasters (i.e. chemical spills or hazardous material incidents). Administration is also responsible for overseeing each of the other divisions.

The Emergency Operations Department is responsible for protecting the health, safety, and welfare of the citizens and visitors of Sussex County by coordinating response efforts. It is critical that this department maintain an extremely high level of professionalism to assure that the general public is receiving the most up-to-date communications during a disaster. The Delaware Emergency Management Agency (DEMA) works closely with this department in coordinating information between the towns in Sussex County. DEMA is responsible for coordinating conference calls between local governments, State agencies, interstate government, and the weather service. It is not unusual during an incident for the department to be involved with five to six bridge calls in a 24-hour period.

The Mobile Command Center will again be readily available to local fire and ambulance companies on an as-needed basis. This piece of equipment has been very beneficial as an information center and field meeting room facility in Sussex County. The Mobile Command Center will also be utilized during the year for activities such as Punkin Chunkin, the Apple-Scrapple Festival, and Fourth of July celebrations.

During Fiscal 2008, the Emergency Operations Department will be completing the construction of a new facility. They will be moving from the current 6,100-square-foot facility that was constructed in 1978 to a new 18,000-square-foot building located in front of the County Terminal Building at the Airport. The new facility will have state-of-the-art communications equipment with an alternative power source to handle all 9-1-1 calls. An enlarged area for 9-1-1 dispatchers will be shared by the State of Delaware and County dispatchers. In addition, accommodations will be available for the State Police, Delaware National Guard, Red Cross, Radio Amateur Civil Emergency Service, and Department of Transportation. The project cost of \$12.5 Million includes \$4 Million to be provided by the State of Delaware for communications equipment. Installation of the equipment will occur during the summer of 2007. The new building will be occupied during the fall of 2007. When the old Emergency Operations Center is available, it will be used for records storage.

The Local Emergency Planning Committee, which is part of the County's Emergency Operations Center, is responsible for instituting safeguards pertaining to emergency preparedness operations in time of a hazardous material release or spill from fixed or mobile facilities that may affect the general public. The department compiles and maintains records of inventory of facilities that produce, store, or sell hazardous materials in Sussex County. This information is to be made available through the dispatch center to first responders, as well as the general public upon request. This program is funded with 78 percent State of Delaware grant funding that is made available from the users, handlers, and producers of hazardous materials. The remaining \$18,458 is budgeted from County funds for this program. During Fiscal 2007, the program was administered on a part-time basis by Emergency Preparedness Administration. The Budget Committee is recommending that the program be reinstated with a full-time employee to improve its effectiveness.

The proposed Emergency Preparedness Administration Budget includes funding to rewrite the Sussex County Emergency Operations Plan that was last updated in 2004. The update will incorporate the plans from all towns in Sussex County. Also included is needed radio equipment for the amateur radio emergency service agency at the new Emergency Operations Center.

A major goal of the Emergency Operations Center Budget is to develop a pay scale that is comparable to other agencies in the region. In the past, the County has incurred substantial costs for training dispatchers only to find that they leave to work for other agencies such as the Delaware State Police dispatching unit or

other counties. The County expends substantial time, effort, and money in training dispatchers only to see them leave for higher salaried positions. As a result of this problem, the Budget Committee is recommending increasing the starting pay for an Emergency Communications Specialist I to \$30,340. Increasing the salary to this level will involve a \$4,000 increase per Emergency Communications Specialist, in addition to the three percent cost of living increase. This is a major increase, but the Budget Committee believes that this is needed to avoid future costs of training new dispatchers only to see them leave to other nearby agencies for increases in pay. The Budget Committee believes that the County's benefits exceed that of the other nearby agencies. The below charts show a comparison of Sussex County Emergency Communications Specialist I salaries to that for Kent County and the State of Delaware. The Committee has attempted to take into account the employee portion of costs for benefits in this analysis.

SUSSEX COUNTY COUNCIL-DISPATCHER COMPARISON (Individual Coverage)

	Dispatcher I Base Salary 7/1/07	Less: Employee Portion of Individual Group Hospital	Less: Employee Portion of Individual Dental Cost	Less: Employee Portion of Individual Pension Cost	Comparable Total of Net Base Salary Benefits
Sussex	\$ 30,340.15	0.00	0.00	0.00	\$ 30,340.15
State	\$ 34,265.00	(583.20)	(293.76)	(847.95)	\$ 32,540.09 (without \$1800 shift differential)
Kent	\$ 32,107.16	0.00	0.00	0.00	\$ 32,107.16

SUSSEX COUNTY COUNCIL-DISPATCHER COMPARISON (Family Coverage)

	Dispatcher I Base Salary 7/1/07	Less: Employee Portion of Family Group Hospital	Less: Employee Portion of Family Dental Cost	Less: Employee Portion of Indiv. Pension Cost	Comparable Total of Net Base Salary Benefits
Sussex	\$ 30,340.15	(1680.00)	0.00	0.00	\$ 28,660.15
State	\$ 34,265.00	(1544.88)	(982.08)	(847.95)	\$ 30,890.09 (without \$1800 shift differential)
Kent	\$ 32,107.16	(4809.72)	(372.00)	0.00	\$ 26,925.44

The Budget Committee is also recommending as part of this pay package an incentive program for Emergency Communications Specialist employees. The proposed plan will provide \$300.00 (maximum of \$600.00 per year) for our Emergency Communications Specialists who receive a 95 percent score or better on the Semi-Annual Accredited Center of Excellence Report. Emergency Communications Specialists will be eligible for this on a six-month basis, and this amount would be added to their salary. A goal of the Emergency Operations Center during Fiscal 2008 will be to continue to improve testing scores and maintain Center of Excellence status.

The Communications Division Budget includes funding to paint towers at the Long Neck site and at the Emergency Operations Center. Also included are funds for the remodeling of tower buildings at the Long Neck and Anderson Crossroads sites. This division will also be involved in installing communications equipment on new towers as they are constructed by the State of Delaware.

Emergency Operations and Preparedness will accomplish the following objectives during Fiscal 2008:

- ✓ ***Provide regional training for emergency medical dispatch priority***
- ✓ ***Maintain the mobile command office to offer public safety with intergovernmental agencies***
- ✓ ***Assure that there are open lines of communication with the fire service on issues relating to dispatch, communications, and emergency preparedness***
- ✓ ***Maintain the UHF paging system for the Sussex County volunteer fire service***
- ✓ ***Complete upgrade of siren equipment for the fire and ambulance service***
- ✓ ***Successfully move into the new Emergency Operations Center***
- ✓ ***Update the Sussex County Emergency Operations Plan incorporating plans from all Sussex County towns***
- ✓ ***Continue to work with the Delaware Emergency Management Agency to develop and update emergency plans to include, but not limited to, evacuation, debris management, and sheltering, which includes pet special needs and the general population***
- ✓ ***Initiate a pay scale and benefit package more comparable to other agencies in the region that will avoid training costs and improve employee performance***
- ✓ ***Achieve State-required 95 percent grades on dispatching tests***
- ✓ ***Re-initiate Local Emergency Planning Committee project with full-time employee to better perform hazardous material surveys and provide information to emergency responders***

EMERGENCY MEDICAL SERVICES

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$6,884,569	\$8,603,643	\$10,196,835	\$12,334,961	\$13,816,465

Director – Glenn H. Luedtke

gluedtke@sussexcountyde.gov

Deputy Director – Robert A. Stuart

Telephone: (302) 854-5050 Fax: (302) 855-7780

Website: sussexcountyde.gov/emergency-medical-services

Sussex County Emergency Medical Services (EMS) is a recognized national leader in providing mobile healthcare services to improve the quality of life within Sussex County. This is accomplished through direct patient care, continuous quality improvement, innovative technologies and procedures, and comprehensive education and training of paramedic staff and the general public.

The Fiscal 2008 Emergency Medical Services Budget supports eight full-time paramedic units, one seasonal paramedic unit, and two supervisory units providing advanced life support service to all of Sussex County. The program operates out of ten facilities with a staff of 118 paramedics, administrators, students, and support personnel, and a fleet of 30 vehicles.

The Paramedic Department Budget includes funding for 12 students during Fiscal 2008. Five students are scheduled to graduate in the fall of 2007 and will thereafter work full-time as County paramedics. The Paramedic Department typically loses approximately six to ten employees per year as normal attrition. The student program, whereby Sussex residents are trained at Delaware Technical & Community College to become paramedics, has been very successful in helping fill the staffing needs. Students who complete the program are obligated by a three-year employment contract with the County.

During Fiscal 2008, the Paramedic Department will continue to operate a part-time power unit on weekends throughout the summer months in the beach area and other areas as needed. Funding is included for six new vehicles in the proposed budget, as well as increases in fuel costs. Modifications to LIFEPAK cardiac

monitor defibrillators will occur during Fiscal 2008. A new telephone system will be installed to improve the communications capability for the department.

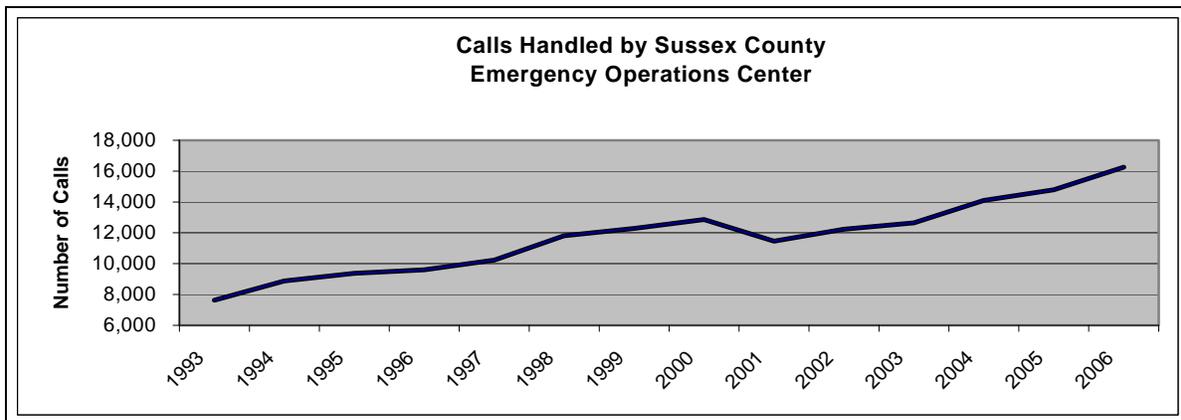
By July 1, 2007, it is expected that the Paramedic Department will have relocated the Rehoboth-Lewes station to a larger facility. Also, the Station 103 relocation from Stockley to north of Dagsboro will be completed by July 2007. This relocation will mean improved coverage to the Millsboro, Dagsboro, Frankford, Selbyville, and Gumboro areas. The new Station 103 will provide housing for the Hazmat and special operation vehicles and equipment that is currently kept in the Georgetown parking lot behind the County's West Complex. This equipment will be under cover and secure.

The Fiscal 2008 budget includes two new positions—Technical Services Assistant and Information Systems Technician. The Technical Services Assistant is needed to assist with the ordering of supplies and maintenance of equipment. The Information Systems Technician is needed for the expansion of information systems. Twenty-nine (29) paramedic vehicles include computers with special programming that enables paramedics to visually see the location of each unit.

Paramedic Department staff will also be assisting with EMT basic training to be held at Sussex Tech. This will be of benefit to volunteer fire departments as they struggle with their staffing needs for their ambulance service. The budget also includes funding to install an emergency generator at the Paramedic Administration Office.

Funding for the Paramedic Department will continue with Sussex County paying 60 percent, or \$8,289,879, and the State of Delaware paying 40 percent, \$5,526,586. The total funding for this department is up 12 percent. The County's funding share of \$8,289,879 is paid from realty transfer tax revenues. Realty transfer tax funds are collected in unincorporated areas of the County.

A breakdown follows of calls by the Emergency Medical Services Department. As you can see from the chart, the number of unit responses has consistently increased by calendar year as the County population has grown.



Emergency Medical Services will accomplish the following objectives during Fiscal 2008:

- ✓ ***Continue as a nationally recognized leader in mobile healthcare services by providing quality, compassionate patient care with continuous quality improvement and proactive planning***
- ✓ ***Provide staff and support for eight full-time paramedic units, one seasonal paramedic unit, and two supervisory units, providing advanced life support service to all of Sussex County***
- ✓ ***Operate the Medic 108 unit from the Georgetown headquarters as a full-time unit with two paramedics***
- ✓ ***Complete the move of the Medic 104 unit near Lewes to a new larger facility***
- ✓ ***Complete the relocation of Station 103 from Stockley to a new facility at the intersection of Dagsboro Road and State Route 113***
- ✓ ***Complete implementation of the mobile data computer/computer dispatch project***
- ✓ ***Provide comprehensive education and training for paramedics***
- ✓ ***Develop cost-saving procedures without jeopardizing the quality of service being provided***

ECONOMIC DEVELOPMENT

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$216,227	\$241,666	\$284,137	\$277,921	\$200,293

The responsibilities of the Economic Development Office include the promoting and development of new and existing businesses in Sussex County, and expanding and diversifying the economy and employment base of the County. The department is responsible for recruiting businesses on a countywide basis, to include tenants for the industrial parks. Industrial park recruitment includes the Seaford and Selbyville industrial parks, in addition to the Sussex County Industrial Airpark located in Georgetown.

Funding will be provided in the FY 2008 budget to allow the Economic Development Office to continue to disseminate demographic information to businesses, individuals, and communities as requested. This information is beneficial in allowing the private sector to make decisions on expansion and relocation, as well as to local governments in obtaining the necessary information to provide for grant funding.

During FY 2008, Economic Development will complete the location and purchase of land needed to assist in the dredging of the Nanticoke River. The Army Corps of Engineers has allocated funding for the engineering, design, and cost of dredging. The County is responsible for finding a placement site for the spoils from the dredging. The Nanticoke River plays a major economic impact on western Sussex County. It is used for the transport of grain, corn, feed, sand, stone, and other products. The river is a cost-effective and efficient means of transport. An Economic Impact Study performed by the Franklin P. Perdue School of Business at Salisbury University projected that the river has a \$2.4 Billion impact on Sussex County's economy. The County has contracted with a consultant to help locate land needed for the dredging site.

The Economic Development Office will accomplish the following objectives during Fiscal 2008:

- ✓ ***Continue to assist existing industries in the County while seeking new business opportunities to provide gainful employment to Sussex County residents***
- ✓ ***Continue to provide demographic information to businesses, individuals, and communities as needed and requested***
- ✓ ***Continue to promote Airport and Industrial Park development***
- ✓ ***Assist with NASCAR race weekend promotion and Airport fly-in promotions***

AIRPORT AND INDUSTRIAL PARK

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$427,535	\$526,388	\$641,085	\$586,293	\$532,384

Director of Airport and Industrial Park Operations – James A. Hickin

jhickin@sussexcountyde.gov

Telephone: (302) 855-7775 Fax: (302) 855-7773

Approximately 1,100 employees of various businesses work at the Sussex County Industrial Airpark in Georgetown. Mr. James Hickin, Director of Airport and Industrial Park Operations, will manage the Airport and Airpark operations. The County owns the land at the Industrial Airpark and Airport. Some buildings are also owned by the County and are leased to the tenants. During Fiscal 2008, the Airport and Industrial Park Office will review all leases and subleases and ensure compliance to the terms. Improvements at the Airport will continue, including stormwater improvements, the construction of Runway 10-28, fence system upgrades, improvements to the streetlighting, tie-down improvements, purchase of property related to the extension of the main runway (4-22), a replacement security guard house, and fire system improvements. These items are included in the Capital Improvements portion of the budget. The Airport and Industrial Park Office will manage these capital improvements, as well as manage operations.

The Airport and Industrial Park Office will accomplish the following objectives during Fiscal 2008:

- ✓ ***Review and update all leases and subleases***
- ✓ ***Assist businesses at the Airport and Industrial Park***
- ✓ ***Coordinate funding for Airport and Industrial Park expansions with the FAA, State, and local businesses***
- ✓ ***Complete the construction of Runway 10-28***
- ✓ ***Improve the water system at the Industrial Airpark***

ENGINEERING ADMINISTRATION

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$584,515	\$1,351,267	\$1,801,275	\$1,497,855	\$1,519,265

County Engineer – Michael A. Izzo, P.E.

mizzo@sussexcountyde.gov

Assistant County Engineer – Russell W. Archut

Director of Engineering Accounting – Jeffrey E. James

Telephone: (302) 855-7718 Fax: (302) 855-7799

The Engineering Administration Department during Fiscal 2008 will oversee a multitude of projects. Upon the completion of a needs assessment, the design will begin on a new County office building. Additional office space is needed to handle County government needs to keep pace with growth in the County. The County has maximized its use of the existing County Administrative Office Building on The Circle, as well as that of the West Complex and the Emergency Operations Center. The Engineering Administration Department will also oversee design and bidding to complete the second floor of the Milton Library. Also, it is anticipated that funding will be available to expand the South Coastal Library at the current site. Engineering Administration will be responsible for administering the bidding and overseeing the construction of this project. A new Emergency Operations Center will be completed and a start-up phase initiated. Engineering Administration will also be working to finalize the location for the Greenwood Library expansion. A Historic Preservation Planner will assist in establishing a Records Retention Program that will begin at the old Emergency Operations Center building when it is vacated.

The Engineering Administration Department will also be working on a number of regional sewer projects. The Millville sewer project is under construction and progress will continue during Fiscal 2008 for this \$34 Million project. Connections should begin during Fiscal 2008 for South Ocean View and Miller Creek sewer projects also. An estimated 309 EDU's for South Ocean View and 483 EDU's for Miller Creek will be able to hook up during Fiscal 2008. This will provide further environmental benefits in Sussex County by eliminating septic systems near the Inland Bays.

During Fiscal 2008, a referendum will be held in the Angola area to provide sewer to serve that region, including the Woods on Herring Creek and Angola by the Bay. Also during Fiscal 2008 the Engineering Department will hold a referendum on a proposed sewer district near Johnson's Corner and possibly begin design if the district is created. Planning and/or design will continue for projects such as the expansion of the Wolfe Neck Treatment Plant and the Inland Bays Treatment Plant. Expansions will be needed for these treatment plants in order to extend areas served, as well as cover growth in the respective sewer districts. Work will also be done to complete the planning study for the Dagsboro-Frankford area, which will include a treatment disposal improvement plan to accommodate serving additional areas, as well as growth. During Fiscal 2008, Engineering Administration will complete the Western Sussex Planning Study to determine a possible means to serve interested towns and cities on the Route 13 corridor. Greenwood and Blades have shown strong interest in being involved.

The Engineering Administration Department will also coordinate its work with developers to achieve maximum contributions that will benefit existing residents. Engineering Administration will oversee various developer-built collection systems, as well as transmission systems, that will be contributed to the County upon completion. During Fiscal 2006, the County received \$15.4 Million in developer contributions for sewer projects.

Engineering Administration will also oversee the formation of streetlight districts and suburban community improvement projects per requests from residents. It will also monitor the environmental impact of six former County landfills.

Engineering Administration will accomplish the following objectives during Fiscal 2008:

- ✓ ***Oversight of design and construction of new and expanded sanitary sewer projects***
- ✓ ***Oversight of Capital Improvements Projects which include the Airport, library expansions, and Emergency Operations Center, as well as design for a County office building***
- ✓ ***Develop plans for Western Sussex sewer, Dagsboro-Frankford expansion, Wolfe Neck Treatment Plant expansion, and Inland Bays Regional Treatment Plant expansion***
- ✓ ***Provide the County Council with timely and quantitative information regarding capital projects***

ENGINEERING - PUBLIC WORKS DIVISION

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$593,323	\$886,079	\$1,209,121	\$1,783,221	\$2,020,814

Director – I. Thomas Baker III
ibaker@sussexcountyde.gov

Telephone: (302) 855-7703 Fax: (302) 854-5391

The Public Works Division is responsible for performing plan review and construction inspections for roads and sewer and water in new private subdivisions. This division also assists with Technical Advisory Committee review of subdivision applications and residential planned communities. Public Works also manages streetlighting projects, suburban community improvement projects, and landfill monitoring.

As a result of the amount of plans that we are receiving under Ordinance No. 99 and Ordinance No. 110, it is necessary for this division to outsource plan reviews with a private contractor. This review time is impacted because of the number of applications. The director of this division, the County Engineer, and the County Administrator have met with developers to explain our situation. The developers understand that we review as quickly as possible, but because of the workload there may be time delays.

Funding is included in the Fiscal 2008 budget to update the Subdivision Ordinance to address current construction needs. Updating the ordinance regarding requirements for private road design and construction is needed to improve and provide clarification to developers. The Public Works Division will continue its work with suburban community road improvements upon request from individual developments. The Public Works Division is also planning a referendum for the Lockwood Subdivision suburban community road project and beginning studies for two other road projects. This division will also continue to monitor and implement the Streetlighting Program, which is also upon request from individual residents.

Public Works will continue to perform maintenance and monitor the groundwater near the County's Bridgeville, Anderson Crossroads, Omar, Angola, Laurel, and Stockley former landfills.

The Public Works Division will accomplish the following objectives during Fiscal 2008:

- ✓ ***Provide technical advisory review of subdivision applications***
- ✓ ***Promote expansion of community participation in suburban community street district improvements***
- ✓ ***Promote participation and administer County streetlighting districts***
- ✓ ***Work cooperatively with a private consulting firm in performing construction plan reviews for private road design and construction***
- ✓ ***Perform necessary inspections as required under County Ordinance No. 657***
- ✓ ***Provide oversight of closed County landfills, to include sampling of groundwater and central water facilities monitoring***
- ✓ ***Provide engineering inspection services for County construction projects as needed***

LIBRARY SERVICES

Library services in Sussex County consist of 11 independent libraries and three County-managed libraries, a bookmobile service, book delivery service, Literacy Program, and Library Administration. The total expenditure for library services in Sussex County for both independent and County libraries totals \$4,655,246 for FY 2008. This is an increase of 1.9 percent over FY 2007. There is an additional \$125,000 in the Capital Improvements Budget for Greenwood Library Expansion, \$176,000 for the Milton Library second floor expansion improvements, and \$75,000 for the South Coastal Library expansion, including furniture and equipment.

The Fiscal 2008 budget again includes the capitation tax that is collected by the County's Treasury Division to be allocated to the 11 independent libraries. Every full-time Sussex County resident over the age of 21 is required to pay \$3.00 annually as a capitation tax.

Library Services will accomplish the following objectives during Fiscal 2008:

- ✓ ***Provide library services for all Sussex County residents and visitors***
- ✓ ***Assist in support of the automated library system***
- ✓ ***Provide services to assist independent local libraries by Library Administration Office***
- ✓ ***Provide appropriate training opportunities for staff***
- ✓ ***Provide delivery service to all libraries***
- ✓ ***Provide meaningful cultural and educational programs***
- ✓ ***Expand the user base of the County's literacy programs***
- ✓ ***Develop expansion plan for the Greenwood Library***
- ✓ ***Complete the second floor addition of the Milton Library***
- ✓ ***Begin construction of addition to the South Coastal Library***
- ✓ ***Establish OCLC cataloging program to provide original cataloging for all Sussex libraries***

Literacy Program

Costs for the Literacy Program are included in Library Administration.

The County Department of Libraries provides a Literacy Program under the title "Project READS." Project READS provides leadership for the adult basic literacy program for all libraries in the County, providing referral services and educational workshops to community organizations working with adults with beginning level reading skills. Most students enrolled in the program read under the fourth grade level. Project READS provides referral services for students to appropriate educational institutions in the County. The County's Literacy Coordinator works with outside agencies and organizations interested in this at-risk adult population. Additionally, Project READS has offered a literacy program reaching families.

Library Administration and Delivery Service

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$645,992	\$762,262	\$759,919	\$832,526	\$883,541

County Librarian – Carol H. Fitzgerald

cfitzger@hollinet.lib.de.us

Assistant County Librarian – Deborah L. Haines

Telephone: (302) 855-7890 Fax: (302) 855-7895

The Sussex County Librarian is responsible for general administration and overseeing the budgeting, accounting, and consulting for the County- operated libraries. The Sussex County Librarian exercises general direction over the County libraries and the bookmobile. The librarian is responsible for administrating the County library system that provides every resident free and equal access to services and resources, and guidance in their use. The County-operated libraries, in addition to the bookmobile, include the South Coastal Library located in Bethany Beach, the Greenwood Library, and the Milton Library.

Plans are included in the budget for the On-line Computer Library Center (OCLC), a bibliographic utility that will allow catalogers to do original cataloging of materials for all libraries in the County and meet cataloging standards. The County will continue to fund the contracting of a delivery service for efficient and timely delivery of materials for libraries in Sussex County upon the request of individuals.

Bookmobile

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$136,505	\$169,819	\$158,735	\$183,973	\$192,811

Librarian I – Faith P. Drummond
Library Assistant II – Alison J. Jernigan
Telephone: (302) 381-3582

The Sussex County Bookmobile continues to be an excellent cost-effective outreach vehicle for the Sussex County government that currently has 60 scheduled stops in each two-week cycle. These stops include senior centers and day care centers that would not have library service without the bookmobile.

The bookmobile will continue to maintain a collection of popular and recently published materials. It will also continue to develop programs that address the needs of older adults. During Fiscal 2008, staff will evaluate the schedule, usage of stops, and location and time of service. An additional part-time staff person is included in the Fiscal 2008 budget to assist as needed to ensure that there are two employees on the bookmobile at all times.

South Coastal Library

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$447,211	\$493,025	\$556,647	\$616,175	\$612,270

Director – Suzanne M. Keefe

skeefe@hollinet.lib.de.us

Telephone: (302) 539-5231 Fax: (302) 537-9106

The South Coastal Library, which is located in Bethany Beach, remains one of the most active of all libraries in Sussex County based on the lending of materials. The South Coastal Library will continue to provide materials and services for current topics and titles, lifelong learning, and general information by maintaining a collection that anticipates public demand and serves the general information needs of the community. This library will also provide cultural and educational programs for patrons. They will emphasize training opportunities for staff and employees to serve patron needs.

During Fiscal 2008, construction will begin on expansion of the library at the current site. The County's \$1.5 Million contribution budgeted in previous years will be matched by contributions from the State and the Friends of the South Coastal Library totaling an estimated \$6.5 Million. Funding is included in the Capital Improvements Budget for furnishings needed for the new addition.

Greenwood Library

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$279,218	\$339,647	\$366,747	\$447,977	\$464,429

Director – Patricia L. Brown

pbrown@hollinet.lib.de.us

Telephone: (302) 349-5309 Fax: (302) 349-5284

Greenwood Library continues to be an educational point for the center of the Town of Greenwood. The library provides a variety of sources and materials for both adults and youth in western Sussex County. The library provides cultural and educational programs for all ages. During Fiscal 2008, the Greenwood Library will target programs toward the interest of current non-participants. The staff will continue to work toward determining the location of a new replacement library.

Milton Library

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$330,393	\$411,516	\$452,505	\$531,326	\$545,278

Director – Mary C. Hopkins

mhopkins@hollinet.lib.de.us

Telephone: (302) 684-8856 Fax: (302) 684-8956

The Milton Library is a focal point in downtown Milton providing a variety of activities and a valuable resource for adults and children. During Fiscal 2008, the Milton Library will increase its hours from 48 hours per week to 52 hours per week. A goal will be to increase circulation by more than ten percent. Funding is included for additional security cameras to provide greater safety for staff and patrons.

During Fiscal 2008, renovation of the second floor of the library will be completed. This renovation will provide public meeting space. Partial funding for this project is included in the Capital Improvements fund portion of the Fiscal 2008 budget for \$176,000. The total estimated cost for this project, including furnishings, is \$641,000.

Local Libraries

Budget
FY '07

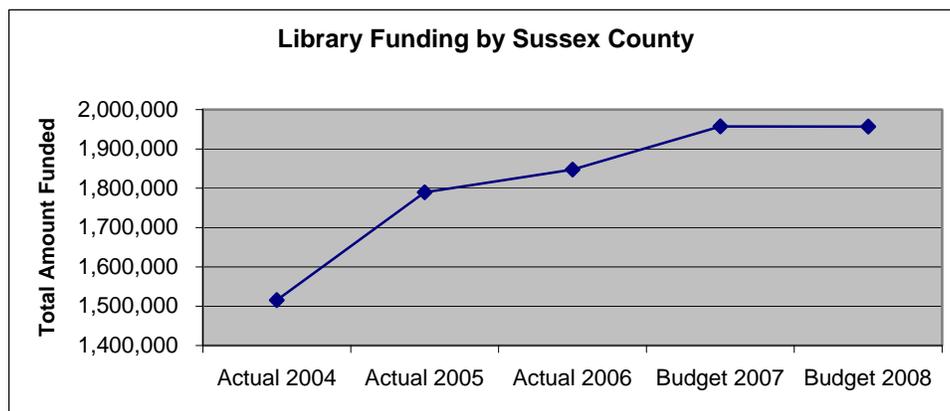
\$1,957,434

Budget
FY '08

\$1,956,917

The County Council provides the bulk of funding for 11 local independent public libraries in the County. These libraries are overseen by independent library boards in Bridgeville, Delmar, Frankford, Georgetown, Laurel, Lewes, Milford, Millsboro, Rehoboth Beach, Seaford, and Selbyville. Due to a change in the economy during Fiscal 2007, revenues from the manufactured home placement fee are 40 percent below the Fiscal 2007 budget estimate. As a result of this reduction in funding, each local library will experience approximately a \$13,900 reduction in funds for operations. The Fiscal 2008 budget includes a recommendation of \$20,000 per each independent library from the manufactured home placement fee tax, which is consistent with current revenues. This again reflects an approximately \$13,900 per year reduction.

The Budget Committee is recommending that the local library portion of the County property tax be increased by one-third of a cent during Fiscal 2008 to offset this loss of revenue by local libraries. The transfer of this funding results in an increase for the local libraries of \$89,369 during Fiscal 2008. As a result of this change, total funding for local libraries will almost match the Fiscal 2007 level of \$1,957,434.



Funding for local libraries also includes \$234,780 anticipated to be received from the County capitation tax, which is a \$3.00 levy per full-time Sussex County resident over the age of 21. A separate grant of \$274,622 is also included in the budget for local libraries. Both of these budget amounts are at the same level as Fiscal 2007.

In addition to the direct funding that is provided by the County Council, local libraries also receive direct benefits from Library Administration, with the cost being absorbed by the County government. These services include audit of financial expenditures, delivery of materials on a daily basis, training and education assistance, coordination of literacy programs, computer technical services, and cataloging.

CONSTITUTIONAL OFFICES

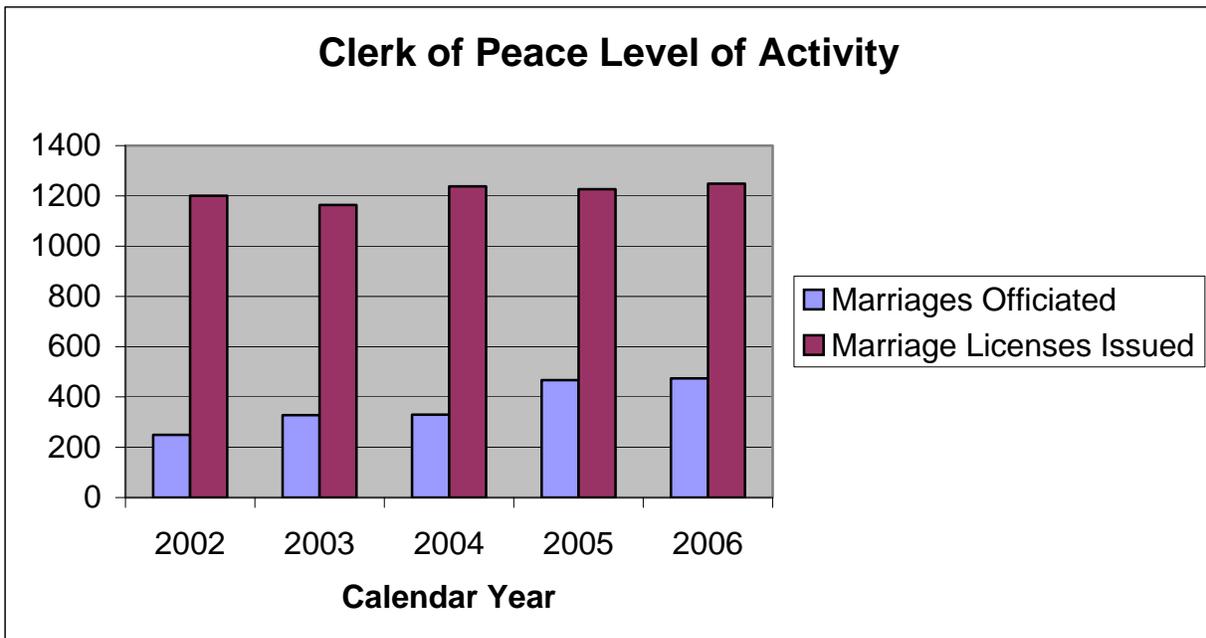
Constitutional offices include the Clerk of the Peace, Recorder of Deeds, Register of Wills, and Sheriff. Each of these offices is managed by an elected official, although the County government is responsible for their financial accountability. It is essential that the elected officeholders coordinate the management of these offices with the County Administrator. Expenditures for these offices for Fiscal 2008 are projected to total \$2,822,699. This is an increase in expenditures for these offices over the FY 2007 budget of 8.3 percent.

Clerk of the Peace

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$104,994	\$120,906	\$136,900	\$153,749	\$181,445

Clerk of the Peace – George S. Parish
Deputy – Anna M. Besche-Martin
abesche@sussexcountyde.gov
Telephone: (302) 855-7727 Fax: (302) 855-7798

The Clerk of the Peace is responsible for issuing State marriage licenses, the performance of civil ceremony marriages when requested, and providing the general public with copies of marriage certificates. The Clerk of the Peace is a constitutional office where expenditures exceed revenues. Projected Fiscal 2008 expenses are \$181,445 versus revenues of \$56,000. During Fiscal 2008, the Clerk of the Peace Office plans to implement new fees to reduce the office deficit. As per the below chart, the number of marriage licenses issued by the Sussex County Clerk of the Peace has remained relatively constant, although the marriages officiated have increased substantially since 2002.



The Clerk of the Peace Office will accomplish the following objectives during Fiscal 2008:

- ✓ ***Perform civil ceremony marriages***
- ✓ ***Maintain all records in a computerized system***
- ✓ ***Schedule wedding ceremonies at the County facility when available***
- ✓ ***Recommend reasonable fee increases for services provided***

Recorder of Deeds

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$1,194,925	\$1,305,775	\$1,339,130	\$1,463,348	\$1,458,527

Recorder of Deeds – John F. Brady
Deputy – Catherine A. Pepper
cpepper@sussexcountyde.gov
Telephone: (302) 855-7785 Fax: (302) 855-7787

The Recorder of Deeds Office is responsible for recording all documents pertaining to real estate in the County, including deeds, mortgages, tax liens, agreements, rights-of-way, and survey plots. Other responsibilities include recording of appointments, powers of attorney, military discharges, and Uniform Commercial Code financing notices.

The Recorder of Deeds also collects realty transfer tax for the State of Delaware and some local towns, as well as for Sussex County Council. As per the below chart, the Recorder of Deeds Office has remained a very busy operation recording 65,197 documents in calendar year 2006.

Recorder of Deeds Activity		
	Documents Recorded	Percentage Change
2002	60,923	-
2003	79,278	30%
2004	69,738	-12%
2005	69,212	-1%
2006	65,197	-6%

The Recorder of Deeds Office will accomplish the following objectives during Fiscal 2008:

- ✓ ***Timely and efficient recording and indexing of documents***
- ✓ ***Assist the general public with requests for information***
- ✓ ***Proficiently accounting and distributing appropriate fees and taxes to the proper organizations***
- ✓ ***Further decrease time involved in processing and recording documents***
- ✓ ***Further digitize microfiche documents***
- ✓ ***Continue to address storage needs***

Register of Wills

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$284,496	\$331,975	\$362,077	\$384,798	\$438,372

Register of Wills – David L. Wilson

Chief Deputy – Helen L. Wilkins

hwilkins@sussexcountyde.gov

Telephone: (302) 855-7875 Fax: (302) 853-5871

The duties of the Register of Wills include probate estates, register and record wills after death, appoint executors and administrators, and various activities associated with the handling of estates. During June 2007, the Register of Wills, which is currently housed in the Court of Chancery building on The Circle in Georgetown, will move to the Justice of Peace Court building behind the Courthouse and the County Administration Building. Funding is included for equipment to scan and image new and existing files, and thus electronically store them. This will enable office access to necessary estate documents. During Fiscal 2008, a review of the fee structure will also be completed.

The Register of Wills Office will accomplish the following objectives during Fiscal 2008:

- ✓ ***Respond promptly and courteously to all public inquiries***
- ✓ ***Continue to provide high quality personal services***
- ✓ ***Implement a scanning and imaging project which will preserve and protect new and existing files***

Sheriff's Office

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$409,623	\$549,075	\$549,264	\$604,966	\$744,355

Sheriff – Eric D. Swanson

eswanson@sussexcountyde.gov

Chief Deputy – Stephen H. Smyk

Telephone: (302) 855-7830 Fax: (302) 855-7832

The Sheriff's Office is located in the County's West Complex on North DuPont Boulevard in Georgetown. The office is responsible for the serving of legal notices, including subpoenas, and the sale of property and real estate. The Sheriff's budget includes replacement of body armor that is outdated and the replacement of two vehicles with maintenance problems. The budget also includes funding for two part-time deputies to assist with providing additional security in the County Administration Building during County Council, Planning and Zoning, and Board of Adjustment meetings. The budget includes funding for training and education for all staff.

The Sheriff's Office will accomplish the following objectives during Fiscal 2008:

- ✓ ***Ensure the proper processing of all court related documents***
- ✓ ***Process all sales in a timely and professional manner***
- ✓ ***Encourage greater use of Sheriff deputies for the delivery of court documents***
- ✓ ***Increase security in County Administration buildings, especially during public meetings***
- ✓ ***Establish mutual trust with the public, County officials, and the legal community***

COMMUNITY DEVELOPMENT AND HOUSING

General Fund

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$145,595	\$175,116	\$218,649	\$248,699	\$324,592

Director – William C. Lecates

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Assistant Director – Brad D. Whaley

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The primary responsibility of the Community Development and Housing Division is to provide and manage annual grants and loans to finance housing rehabilitation, community facilities, and public works improvements that serve low- to moderate-income residents in Sussex County.

Revenue

The Community Development and Housing Division is funded primarily by Federal CDBG funds. The breakdown of funding in total for the Fiscal 2008 budget is as follows:

Federal Grants	\$1,178,000
State Loan Program	200,000
County Contribution – Rehabs and Grants	150,000
County Contribution – Administration	<u>324,592</u>
TOTAL	<u>\$1,852,592</u>

Appropriations

The Fiscal 2008 budget includes \$1,322,000 in funding for housing rehabilitation projects, sewer and water hookup costs, and a State loan program for housing rehabilitation. For the fourth consecutive year, the Budget Committee is recommending that funding from the General Fund be made available to assist the Community Development and Housing Division to allow for emergency assistance. One Hundred Thousand Dollars (\$100,000) will be made available for this program. This will be beneficial in helping those who are not on the three-year waiting list who have severely inadequate housing conditions.

The Budget Committee is also recommending that \$50,000 be awarded from County funds for grants to help community organizations that assist in housing acquisition and help provide affordable housing. The proposed budget also includes \$40,000 to be used to administer the Moderately Priced Housing Program. At this time there are two developments that have applied for and may receive approval to begin this new program. This is an important initiative by the County Council to provide affordable housing in Sussex County. The purpose of this program is to encourage a mix of affordable homes in new developments.

During FY 2008, the Community Development and Housing staff will again assist municipalities in obtaining grant funds. Our staff oversees public hearings for funding requests. The administration cost for the towns is absorbed by the County. The following is a list of projects requested for and anticipated to be completed during Fiscal 2008:

Blades – Housing Rehab (5)

**Bridgeville – Housing Rehab (5)
Demolition (1)**

Coverdale Crossroads – Housing Rehab (5)

Delmar – Demolition (1)

Greenwood – Housing Rehab (5)

Laurel – Housing Rehab (5)

Lincoln – Housing Rehab (5)

Milford – Housing Rehab (5)

Milton-Lucas Development – Housing Rehab (3)

**Scattered Sites – Housing Rehab (15)
Sewer and Water Hookups (35)**

Seaford – Housing Rehab (8)

Selbyville-Polly Branch – Housing Rehab (3)

West Rehoboth – Housing Rehab (3)

Moderately Priced Housing Program

It is the goal of the program to increase the County housing stock for middle-income professionals such as teachers, nurses, and police officers. This program should attract developers to construct more affordable housing for Sussex County year-round residents. In exchange for agreeing to build a house that is affordable for households earning between \$31,000 and \$74,000 annually, developers would receive expedited reviews and some increased density for their projects. Those wishing to participate in the program must meet a variety of criteria to qualify. Applicants will be scored on the basis of their proposal and considered accordingly for participation in the program. The County's website provides a copy of the ordinance authorizing the Moderately Priced Housing Program. During Fiscal 2008, applications will be received from developers for new Moderately Priced Housing Program projects.

The Community Development and Housing Division will accomplish the following objectives during Fiscal 2008:

- ✓ ***Continue to assist over 300 low- to moderate-income citizens through grant funds for housing rehabilitation, infrastructure projects, and the new Moderately Priced Housing Program***
- ✓ ***Rehabilitate between 100 and 125 homes using Federal, State, and County funds***
- ✓ ***Administer Housing Code complaints for rental tenants***
- ✓ ***Encourage the private sector to provide affordable housing in all new projects***
- ✓ ***Encourage the restoration of Sussex County's housing stock, promote economic stimulation, and provide decent housing for all residents of Sussex County***

CAPITAL IMPROVEMENTS – NON-SEWER AND WATER

The Capital Improvements Fund includes funding for non-sewer and water County projects. These projects are funded by general County resources.

Revenue

The Fiscal 2008 budget includes revenue to fund projected non-sewer and water projects as per this comparison chart:

	<u>Fiscal 2007</u>	<u>Fiscal 2008</u>
Realty Transfer Tax	\$13,402,000	\$ 4,188,372
Appropriated Reserves	4,046,337	1,171,128
Federal Airport Grant	1,957,000	4,189,500
State of Delaware Airport Grant	68,000	110,250
State of Delaware Library Grant	-----	88,000
Road Project Special Assessments	13,000	13,000
Investment Income	<u>200,000</u>	<u>707,750</u>
TOTAL REVENUE	<u>\$19,686,337</u>	<u>\$10,468,000</u>

Due to the estimated decrease in realty transfer tax funds for Fiscal 2008 as a result of a weaker housing market, revenues are down compared to Fiscal 2007. The Fiscal 2007 budgeted revenues were \$19,686,337. It is important to note that the County at this time has continued the process of setting aside available funds for Capital Improvements Projects versus borrowing through bond issues to fund these needs. Bonds are issued for sewer and water district projects, which are considered a liability of each individual sewer and water district. The Fiscal 2008 budget includes reductions in realty transfer tax and Appropriated Reserves funding.

Appropriations

During Fiscal 2008, appropriations are included to complete construction of Runway 10-28. The new Runway 10-28 will replace the existing crosswind runway. Runway 10-28 will be a 3,600-foot runway. During Fiscal 2007, the old Runway 10-28 that was unusable was demolished. Material from the old runway will be used to build a new replacement runway.

Additional funding is included for the extension of Runway 4-22, the main runway at the Airport. This extension will enlarge the runway from 5,000 to 6,300 feet and enable further economic development to occur at the County Airport and Industrial Park. This will enable larger airplanes to land, such as Boeing 757's, and be serviced at our Airport.

Funding is also included for stormwater improvements needed at the Airport. The County is completing a comprehensive stormwater plan for the Airport and Industrial Park. This is needed for further expansion of business there. Some funding is also included for a tie-down ramp. Upgrading the fence at the Airport is also funded, which is needed to establish a fiber optic network to control the gates. The Fiscal 2008 Capital Improvements Budget includes costs for improving the streetlighting system needed. Also, funding is included to replace the guardhouse that is at the entrance of the Industrial Park.

During Fiscal 2008, construction will begin on the fire system, including fire pump upgrades and a new storage tank. This \$2.5 Million project will be funded from monies prorated and designated in previous years. This upgrade is needed to provide adequate water pressure for the expanding businesses at the Industrial Park and Airport.

The Fiscal 2008 budget also includes \$750,000 toward the cost of major roof repairs and replacement at the County Administration Office Building on The Circle. There are numerous leaks occurring at various locations in the building and these major renovations are necessary.

During Fiscal 2008, the old Emergency Operations Center will be vacated by the Emergency Preparedness Department. After that occurs, records storage will begin at the old Emergency Operations Center. The County has handled records storage in a patchwork manner. Old public records are now kept at the West Complex. The County Historic Preservation Planner and Safety Director are working on review of existing County records. Some records have been transferred to the public archives in Dover where they will be maintained. Records

that need to be maintained by the County will be transferred to the old Emergency Operations Center. One Hundred Thousand Dollars (\$100,000) in Capital Improvements funding is included to provide funds for equipment related to this records storage which may include digitizing equipment, shelving, room partitions, etc.

Funding is also included in the Fiscal 2008 Capital Improvements Budget totaling \$3,750,000 toward the cost of a new Administrative Office Building. As the County population has grown, the County government has also grown. County services have expanded to include new departments such as the Paramedic Department, which is the largest non-engineering related department now, with 118 positions budgeted. Our sewer and water districts have grown exponentially as new projects have been built and continue to be constructed to provide an environmental benefit to Sussex County now and in the future. Engineering staff that manages these projects, as well as projects including private roads in new developments, review of sewer collection systems in new developments, oversight of major projects at the Airport and Industrial Park, oversight of building construction projects such as the South Coastal Library, County Administration Building, and Milton Library, has meant that the department has grown substantially. When the County Administration Building was completed 11 years ago in 1996, we did not anticipate the extent of coming growth in the County, which meant a corresponding increase in County government to provide requested services. Other departments have also grown as a response to this, including Recorder of Deeds, Assessment, Planning and Zoning, Libraries, and Building Code. As per the below chart, the number of total County employees has increased from 308 to 526 during the last ten years.

Full-Time Employees									
1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
308	309	332	356	378	407	431	465	482	526

Because of this, the County must proceed forward in providing additional space for County staff. During Fiscal 2007, a County needs assessment is being completed by an architectural firm hired for the project. The results of this assessment will provide guidance in determining needed office space for County staff. During Fiscal 2008, the County will begin the process of designing a new Administrative Office Building. The Fiscal 2007 budget included \$7.5 Million for this project. The Fiscal 2008 budget includes an additional \$3,750,000 for the project. It is anticipated that the Fiscal 2009 budget will provide additional funding for this project.

The Fiscal 2008 budget also includes funding for library expansions. An additional \$176,000 is included to renovate and complete the Milton Library construction project. This funding will be used to complete the second floor of the building and provide needed space for a meeting room, tutoring rooms, and additional library space.

Funding in the amount of \$75,000 is also included for furniture and equipment for the South Coastal Library expansion. Design is complete for this project, with an estimated cost of \$6.5 Million. Funding for this project includes \$1.5 Million from the County, \$2 Million from the Friends of the South Coastal Library, and \$3 Million from the State of Delaware. We are especially thankful for the Friends of the South Coastal Library for their outstanding financial support and guidance through this process.

One Hundred Twenty-Five Thousand Dollars (\$125,000) is also provided in the '08 budget for the Greenwood Library expansion project. With prior year appropriations, \$1,000,000 in County funds will be available for this project. During Fiscal 2008, a decision will be made regarding the future location of the library. The new library is anticipated to be at least 10,000 square feet compared to the 1,800 square feet existing library. The County will be requesting funds in the State's Fiscal 2009 budget for funding for this project. The State appropriates 50 percent of the cost of library construction. During Fiscal 2008, design work will begin on this project.

WATER AND SEWER DISTRICTS – ENVIRONMENTAL SERVICES

The County's water and sewer treatment facilities consist of Inland Bays, Piney Neck, South Coastal, and Wolfe Neck. They are staffed as follows:

Inland Bays Regional Wastewater Facility

District Manager – Anthony DellaCamera
adellacamera@sussexcountyde.gov

District Manager – Justin Mitchell, Sr.
jmitchell@sussexcountyde.gov

Telephone: (302) 947-0864 Fax: (302) 947-0115

Piney Neck Wastewater Facility

District Manager – Holly R. Brittingham
hbrittingham@sussexcountyde.gov

Telephone: (302) 732-9540

South Coastal Regional Wastewater Facility

Director of Environmental Services – Heather L. Sheridan
hsheridan@sussexcountyde.gov

Assistant Director of Environmental Services – Rodney T. Marvel

District Manager – Loran A. George

Telephone: (302) 855-7730 Fax: (302) 539-0981

Wolfe Neck Regional Wastewater Facility

District Manager – Gordon Serman
gserman@sussexcountyde.gov

District Manager – Robert Fisher
rfisher@sussexcountyde.gov

Telephone: (302) 644-2761 Fax: (302) 644-2763

Revenues

The Fiscal 2008 proposed budget includes revenue funding as per the below information:

<u>SEWER & WATER DISTRICT REVENUES:</u>	<u>AMOUNT FOR YEAR ENDING JUNE 30, 2008</u>
Assessment Charges	\$ 9,593,907
Service Charges	12,922,559
Investment Income	1,757,129
Permit & Plan Review Fees	117,725
Holding Tank & Septage Fees	280,000
Connection Fees	5,158,471
County Contribution - Transfer Tax	796,092
Rent & Farm Income	54,749
Available Surplus	2,420,426
TOTAL REVENUE	<u><u>\$33,101,058</u></u>

Service charges recover the cost of operating and maintaining the collection system, transmission system, and treatment facilities. The charges recover costs for electric power, personnel, fuel, supplies, and maintenance. Service charges may also include the debt service for the treatment facilities. They are billed quarterly to users. Vacant lots do not pay a service charge. There are no exemptions for service charges.

Assessment charges recover the costs for bond payments and costs for constructing the sewer and water system, and some major maintenance and system upgrade expenses. They are broken down into two parts. The transmission and treatment portion recovers the costs related to pumping stations, force mains, large diameter pipelines, and some treatment facilities. The collection or distribution portion recovers the cost of the local collection and distribution lines, which are smaller pipelines that drain into the transmission system. Assessment charges are billed to each account based on the number of assessable front feet of the property, unless they qualify for a property tax exemption, including farmland and nonprofit organizations.

Connection charges are an important source of revenue for the sewer and water districts. They are charged for new connections to the sewer and water systems. The purpose of these fees is to recover the cost of transmission and treatment

related to growth in the districts. Our goal is that these connection charges recover the costs related to providing additional transmission and treatment facilities to cover additional growth.

During Fiscal 2008, the County Engineering and Finance Departments will evaluate the results of a utility rate study being performed by the Municipal Financial Services Group. This study will evaluate and make recommendations regarding changing rate structures for water and sewer districts. Review of service charges, assessment charges, and connection charges will be done. The analysis will consider the possibility of a uniform service charge and other rates. A continuing concern is that as additional new districts and projects are added to the existing sewer system, typically the cost per user increases since there are limited grant funds available for these new projects.

The proposed budget includes recommended increases in some sewer and water district service charges. These increases are needed to cover the cost of additional Operations and Maintenance expenses, especially related to charges by other municipalities that provide water and treatment for the Dewey Beach, Henlopen Acres, Blades, and Ellendale districts. As per the below schedule, increases run from zero percent to a maximum of 8.05 percent in annual charges. The largest increase is in the Henlopen Acres Sewer District, which is a small district with treatment contracted by the City of Rehoboth Beach.

<u>District</u>	<u>FY 2007 Average Bill</u>	<u>FY 2008 Average Bill</u>	<u>Percent Change</u>
Dewey Water	\$ 272.27	\$ 286.39	5.19%
Dewey Sewer	\$ 330.41	\$ 341.73	3.43%
Bethany Sewer	\$ 266.97	\$ 273.47	2.43%
South Bethany Sewer	\$ 264.75	\$ 271.25	2.46%
Fenwick Sewer	\$ 319.40	\$ 325.90	2.04%
Blades Sewer	\$ 349.21	\$ 356.47	2.08%
Henlopen Sewer	\$ 556.58	\$ 601.36	8.05%
Sussex Shores Sewer	\$ 494.82	\$ 501.32	1.31%
North Bethany Sewer	\$1,038.82	\$1,045.32	0.63%
Long Neck Sewer	\$ 480.19	\$ 480.19	0.00%
Dagsboro-Frankford Sewer	\$ 454.64	\$ 454.64	0.00%
West Rehoboth Sewer	\$ 615.40	\$ 615.40	0.00%

<u>District</u>	<u>FY 2007 Average Bill</u>	<u>FY 2008 Average Bill</u>	<u>Percent Change</u>
Ocean Way Estates Sewer	\$ 497.40	\$ 503.90	1.31%
Holts Landing Sewer	\$ 599.06	\$ 605.56	1.09%
Ocean View Sewer	\$ 569.42	\$ 575.92	1.14%
Miller Creek Sewer	\$ 223.50	\$ 230.00	2.91%
North Millville Sewer	\$ 455.34	\$ 461.84	1.43%
Cedar Neck Sewer	\$ 612.66	\$ 619.16	1.06%
Ellendale Sewer	\$ 443.44	\$ 443.44	0.00%
Ellendale Sewer – New Market	\$ 577.82	\$ 577.82	0.00%
Bay View Estates Sewer	\$ 814.74	\$ 821.24	0.80%
Sea Country Estates Sewer	\$ 766.74	\$ 773.24	0.85%
Oak Orchard Sewer	\$ 541.14	\$ 541.14	0.00%
Holts Landing Sewer – The Greens	\$1,540.53	\$1,547.03	0.42%
South Ocean View Sewer	\$ 896.31	\$ 902.81	0.73%

Although no increases are recommended for sewer assessment charges, increases are recommended for the one-time connection fees payable at the time of initial hookup. As per the following chart, these fees are recommended to increase 2.13 percent for Fiscal 2008. This increase reflects the increase in the Construction Cost Index that is developed by the Engineering News Record.

**SUMMARY OF SYSTEM CONNECTION CHARGES
JULY 1, 2007 – JUNE 30, 2008**

<u>District</u>	<u>FY '07 Total System Connection Charge/ EDU</u>	<u>Proposed FY '08 Total System Connection Charge/ EDU</u>
Dewey Water	\$ 835	\$ 853
Dewey Sewer	\$3,005	\$3,069
Bethany Sewer	\$4,002	\$4,088
South Bethany Sewer	\$4,002	\$4,088
Fenwick Sewer	\$4,273	\$4,365
Blades Sewer	\$2,695	\$2,752
Henlopen Sewer	\$3,006	\$3,070

<u>District</u>	FY '07 Total System Connection Charge/ EDU	Proposed FY '08 Total System Connection Charge/ EDU
Long Neck Sewer	\$3,078	\$3,144
Dagsboro-Frankford Sewer	\$5,517	\$5,635
West Rehoboth Sewer Extension	\$3,911	\$3,994
Holts Landing Sewer - Existing	\$3,167	\$3,235
Holts Landing Sewer - Extensions	\$5,161	\$5,272
Holts Landing Sewer - Septic Installation	\$2,083	\$2,127
Ocean View Sewer Expansion	\$4,002	\$4,088
Miller Creek Sewer (Existing improvements as of 6/30/03)	\$1,559	\$1,559
Miller Creek Sewer (New improvements after 6/30/03)	\$3,167	\$3,235
Ellendale Sewer (New improvements after 1/1/05 and extensions after 6/30/04)	\$6,483	\$6,621
Ellendale Sewer (Existing improvements as of 1/1/05)	\$4,377	\$4,377
Cedar Neck Sewer (New improvements after 6/30/03)	\$4,002	\$4,088
North Millville Sewer Expansion (Existing improvements as of 6/30/03)	\$2,300	\$2,300
North Millville Sewer Expansion (New improvements after 6/30/03)	\$5,113	\$5,222
Oak Orchard Sewer	\$3,023	\$3,088
Bay View Estates Sewer	\$5,264	\$5,376
Sea Country Estates Sewer	\$4,273	\$4,365
South Ocean View Sewer (Existing improvements as of 6/30/06)	\$1,650	\$1,650
South Ocean View Sewer (New improvements after 6/30/06)	\$3,167	\$3,235

(Note: EDU means "Equivalent Dwelling Unit")

Appropriations/Expenditures

The Fiscal 2008 budget includes funds to operate and maintain each of the County's 17 sewer and water districts. During Fiscal 2008, the South Ocean View Sewer District will go on line. When that occurs, a budget amendment will be recommended to provide additional funding for that new district.

Operations and Maintenance

Operations and Maintenance expenses included in the Fiscal 2008 budget total \$9,686,800. This is up 2.7 percent compared to the Fiscal 2007 budget. Funding is included for continued increases in the cost of treatment provided for by Rehoboth, Georgetown, and Seaford. Rehoboth provides treatment processing of flow from the Dewey Sewer and Henlopen Sewer districts. Georgetown provides treatment processing for the Ellendale Sewer District, and Seaford provides treatment processing for the flow from the Blades Sewer District. The cost for this treatment processing is \$903,000 versus \$781,000 during Fiscal 2007. In the 2008 budget, \$100,000 is included for additional capacity needed for the Blades Sewer District. This \$100,000 payment to the City of Seaford will increase the Blades Sewer District capacity up to 144,000 gallons per day.

Power costs have decreased slightly in the 2008 budget to \$1,113,900. This is primarily due to the County's efforts to purchase power via the State of Delaware's wholesale bidding process for electric.

The Operations and Maintenance staffing has stabilized at 125 employees for Fiscal 2008, which is the same as Fiscal 2007. Also included in this budget is funding for a bioxide process for odor control for pump stations at Bethany, Long Neck, and Ellendale.

This portion of the budget also includes \$61,250 for a payment due to the State of Delaware for a lease of property near the Wolfe Neck Treatment Plant. As per our original agreement with the Townsend Company, Sussex County leases farmland for spray irrigation purposes. After the County originally leased the property from the previous owners, Townsend's, Inc., the State of Delaware purchased the property and this lease was assigned to the State of Delaware. It is essential that this property continue to be used for spray irrigation of wastewater, which is the number one preferred alternative for sewer processing by the Delaware Department of Natural Resources and Environmental Control. The State of Delaware purchased this property from Townsend's, Inc., with the full knowledge that this lease would continue into effect. Proposed legislation to not allow spray irrigation on State-owned lands is counter to the State's previous actions. Spray irrigation of this property is absolutely essential for public safety.

Capital Outlays (Included in Operations and Maintenance Budget)

The Fiscal 2008 budget includes funding for many projects needed to maintain, rebuild, and renovate the current facilities. Twenty-Four Thousand Dollars (\$24,000) is budgeted to provide funding for a new office at the Dewey Water Tower. One Hundred Thousand Dollars (\$100,000) is provided to clean a 24-inch force main that feeds the South Coastal Regional Wastewater Facility Treatment Plant. Cleaning this force main will provide some additional capacity in the line to the plant. Funding is provided to lower manholes on Route 270, which is the road leading to the Wolfe Neck Wastewater Treatment Facility off of Route 1, just south of Midway.

Pumping equipment is funded at a \$960,000 level to install generators, replace control cabinets, replace pumps at pump stations, upgrade radios, and to provide \$345,000 toward the cost of Pump Station 30 and force main design at the South Coastal Regional Wastewater Facility. A budget of \$1,657,000 for treatment and disposal plant structures and improvements includes design work for expansion of the Piney Neck Treatment Facility, the Wolfe Neck Treatment Facility, and Inland Bays Regional Wastewater Facility. This design work is needed to expand these plants to meet the growth in the number of users anticipated.

New projects to serve existing residents and remove existing septic systems include the Johnson's Corner project, the Angola project, and the Oak Orchard expansion project. Also included in the Fiscal 2008 budget is \$1,775,000 toward the building expansion project at the South Coastal Regional Wastewater Facility. Thirty-Eight Thousand Dollars (\$38,000) is included to enclose five bays of the maintenance pole barn at that location.

The transportation equipment budget of \$324,200 includes mainly funds to replace vehicles, plus a utility truck with a 3,200-pound hoist and a utility truck with a 5,000-pound hoist.

The general plant capital budget includes \$529,300 for the SCADA communication tower project. This funding is needed for a communications system that serves the over 300 pump stations that are monitored constantly by the Environmental Services Division. This work is needed to improve the communications currently handled by T-1 and ISDN lines. The cost of those lines would be saved as a result of this work. This communications system saves substantially in staff time by providing access via the Internet of information regarding pump station levels. Alarms sound to employees at work or on call when pump station levels become too high. The system is necessary for

operations. There are currently many interruptions in the communications on a regular basis due to the T-1 and ISDN lines. Installation of towers at Wolfe Neck and Piney Neck on County property at existing treatment facilities will greatly improve this communications network. Further savings in the future will result, since false alarms will be reduced. Funding for these towers totals \$300,000.

Additional equipment to be installed on State towers per our recently approved agreement with the State of Delaware will further improve the communications throughout the County regarding the SCADA system. The cost of this equipment to be installed on the State towers is \$132,300. Also included is funding of \$35,000 to disassemble and remove an existing tower at the South Coastal Regional Wastewater Facility. The State of Delaware will be installing a tower on our property at Williamsville and at the South Coastal Regional Wastewater Facility, which we will use in our efforts to improve our SCADA communications system, as well as our 9-1-1 response communications.

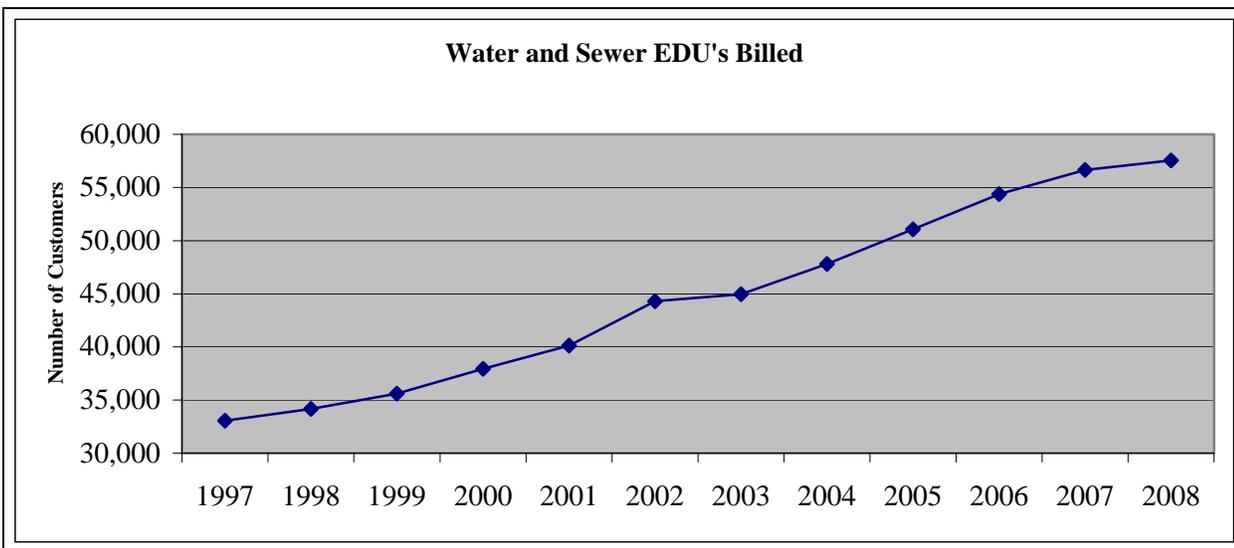
UTILITY BILLING DIVISION

<u>Actual FY '04</u>	<u>Actual FY '05</u>	<u>Actual FY '06</u>	<u>Budget FY '07</u>	<u>Budget FY '08</u>
\$492,538	\$556,956	\$700,900	\$878,587	\$812,294

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The Utility Billing Division is responsible for the billing and collection of sanitary sewer and water district charges and administering the grant programs to assist low-income residents in obtaining funding to help toward their sanitary sewer utility cost.

Staffing levels for the Utility Billing Division have been reduced from 14 to 12 with the Fiscal 2008 budget. At the same time the number of sewer and water users has grown six percent, from 54,311 to 57,554, during this one-year period. The Utility Billing Division handled 32,431 accounts in Fiscal 1996. During that period, over 25,000 accounts have been added for a 77 percent increase.



Funding is included in the 2008 budget for replacement computers, scanners, and for a new automatic endorser scanner for incoming checks.

The Utility Billing Division will accomplish the following objectives during Fiscal 2008:

- ✓ ***Accurate and timely processing of all utility bills***
- ✓ ***Administer assistance programs for low-income utility users***
- ✓ ***Aggressively collect delinquent accounts***
- ✓ ***Continue partial payment acceptance program***
- ✓ ***Assist the Board of Appeals in making fair and accurate decisions on appeals***
- ✓ ***Continue to administer the electronic payment system***
- ✓ ***Evaluate the possibility of a change in software for utility billing programs***