

**ORDINANCE NO. 2260**

**AN ORDINANCE ESTABLISHING THE ANNUAL OPERATING BUDGET  
FOR FISCAL YEAR 2013**

**THE COUNTY OF SUSSEX HEREBY ORDAINS:**

**Section 1: The Statement of Anticipated General Fund Revenues for the Fiscal Year  
Ending June 30, 2013 is as follows:**

|  | <b>Amount<br/>Year Ending<br/><u>June 30, 2013</u></b> |
|--|--|
| <b><u>REVENUES:</u></b>                      |  |
| <b><u>Taxes</u></b>                          |  |
| Real Property – County                       | \$11,005,591   |
| Real Property – Library                      | 1,415,126  |
| Realty Transfer Tax                          | 13,200,000   |
| Fire Service Enhanced Funding                | 850,000  |
| Penalties                                    | 150,000  |
| <b><u>Intergovernmental</u></b>              |  |
| Federal Grants                               |  |
| Emergency Operations                         | 166,240  |
| FEMA – Miscellaneous                         | 4,500  |
| Federal Housing and Urban Development        | 1,526,800  |
| Federal Payments in Lieu of Taxes            | 5,600  |
| State Grants                                 |  |
| Paramedic Program Contribution               | 3,706,897  |
| Library Grant                                | 341,885  |
| Local Emergency Planning Committee Grant     | 69,408   |
| Property Clean-Up Grant                      | 10,000   |
| <b><u>Charges for Services</u></b>           |  |
| Constitutional Office Fees                   |  |
| Clerk of the Peace                           | 130,000  |
| Prothonotary                                 | 2,000  |
| Recorder of Deeds                            | 3,000,000  |
| Recorder of Deeds – Town Realty Transfer Tax | 10,000   |
| Maintenance Fee (Recorder of Deeds)          | 38,000   |
| Register of Wills                            | 965,000  |
| Sheriff                                      | 4,000,000  |
| General Government Fees                      |  |
| Building Permit and Zoning Fees              | 1,200,000  |
| 911 System Fee                               | 559,630  |
| Manufactured Home Placement Tax              | 73,700   |
| Building Inspection Fees                     | 800,000  |

|  | <b>Amount<br/>Year Ending<br/><u>June 30, 2013</u></b> |
|--|--|
| <b>General Government Services</b>           |  |
| Airport Operations – Rent                    | \$ 188,600   |
| Airport Operations – Fuel Sales              | 17,000   |
| Data Processing                              | 17,000   |
| Mapping and Addressing                       | 1,000  |
| Private Road Inspections                     | 115,000  |
| Private Road Design Review Fees              | 65,000   |
| Sewer and Water – Review and Inspection Fees | 15,000   |
| <br><b><u>Other Charges</u></b>              |  |
| Dog Licenses & Fines                         | 90,000   |
| Economic Development – Profile               | 7,000  |
| Emergency Preparedness Training              | 1,600  |
| Miscellaneous Charges                        | 20,000   |
| Refunds and Reimbursements                   | 5,000  |
| Security ID Card Fees                        | 900  |
| Water Connection Fees – Landfill             | 11,000   |
| <br><b><u>Fines &amp; Forfeits</u></b>       |  |
| Library Fines                                | 26,000   |
| <br><b><u>Miscellaneous</u></b>              |  |
| Investment Income                            | 307,986  |
| Industrial Park                              | 354,000  |
| Emergency Operations Center                  | 17,500   |
| Land Rent                                    | 3,710  |
| Rent – Other Buildings                       | 15,900   |
| Reimbursement – Medicare                     | 96,000   |
| Economic Development Loan Repayments         | 26,420   |
| Library Donations                            | 15,000   |
| <br><b><u>Transfers In</u></b>               | <b>333,000</b>   |
| <br><b><u>Appropriated Reserves</u></b>      | <b><u>\$ 1,412,066</u></b>                             |
| <br><b><u>TOTAL REVENUES</u></b>             | <b><u>\$46,392,059</u></b>                             |

**Section 2. The Statement of General Fund Appropriations and Expenditures for the Fiscal Year Ending June 30, 2013 is established as follows:**

|  | <b>Amount<br/>Year Ending<br/><u>June 30, 2013</u></b> |
|--|--|
| <b><u>EXPENDITURES:</u></b>                    |  |
| <b><u>General Administration</u></b>           |  |
| County Council                                 | \$ 466,796   |
| County Administration                          | 455,647  |
| Legal  | 329,000  |
| <b><u>Grant In Aid Programs</u></b>            | <b>7,337,923</b>                                       |
| <b><u>Finance</u></b>                          |  |
| Finance Administration                         | 736,687  |
| Assessment                                     | 1,316,392  |
| Building Code                                  | 530,539  |
| Mapping & Addressing                           | 701,825  |
| Accounting                                     | 563,290  |
| Treasury                                       | 569,863  |
| <b><u>Human Resources</u></b>                  |  |
| Human Resources                                | 550,764  |
| General Employment and Retirement              | 204,902  |
| <b><u>Building and Grounds Maintenance</u></b> | <b>1,146,318</b>                                       |
| <b><u>Data Processing</u></b>                  |  |
| Data Processing Administration                 | 315,618  |
| Information Technology                         | 1,099,214  |
| <b><u>Constable and Dog Control</u></b>        |  |
| Constable                                      | 271,432  |
| Dog Control                                    | 728,944  |
| <b><u>Planning &amp; Zoning</u></b>            | <b>1,283,991</b>                                       |
| <b><u>Paramedic Program</u></b>                | <b>12,356,323</b>                                      |
| <b><u>Emergency Preparedness</u></b>           |  |
| Emergency Preparedness Administration          | 429,369  |
| Emergency Operations Center Dispatch           | 1,953,737  |
| Communications                                 | 347,833  |
| Local Emergency Planning Committee Program     | 69,408   |

|  | <u>Amount<br/>Year Ending<br/>June 30, 2013</u> |
|--|---|
| <b><u>Economic Development and Airport</u></b>                 |   |
| Economic Development   | \$ 98,372                                       |
| Airport  | 768,238   |
| Security   | 506,220   |
| <b><u>Engineering</u></b>                                      |   |
| Engineering Administration                                     | 1,010,635                                       |
| Public Works   | 544,969   |
| Solid Waste  | 170,000   |
| Records Management   | 93,221  |
| <b><u>Library</u></b>  |   |
| Administration   | 596,549   |
| Bookmobile   | 93,419  |
| South Coastal Library  | 669,409   |
| Greenwood Library  | 468,494   |
| Milton Library   | 532,067   |
| Local Libraries  | 1,415,126                                       |
| <b><u>Community Development</u></b>                            | <b>1,711,011</b>                                |
| <b><u>Constitutional Offices</u></b>                           |   |
| Clerk of the Peace   | 175,891   |
| Recorder of Deeds  | 1,105,940                                       |
| Register of Wills  | 496,817   |
| Sheriff  | 834,366   |
| <b><u>Reserve for Contingencies</u></b>                        | <b>600,000</b>                                  |
| <b><u>Transfers Out</u></b>                                    | <b><u>735,500</u></b>                           |
| <b><u>TOTAL EXPENDITURES AND RESERVE FOR CONTINGENCIES</u></b> | <b><u>\$46,392,059</u></b>                      |

**Section 3. The Tax Rate, Firemen's Enhancement Funding Program, and Cluster Fees for Fiscal Year Ending June 30, 2013 are established as follows:**

- (a) County Property Tax Rate \$ .4450 per \$100.00 of taxable assessed valuation.
- (b) Firemen's Enhancement Funding Program – Building Permit surcharge of one-quarter of one percent (.25%) of construction values.
- (c) Cluster Fee for a density bonus.
  1. For the Town Centers and Developing Areas around Greenwood, Bridgeville, Seaford, Blades, Laurel, and Delmar - \$15,000 per unit in excess of two dwelling units per acre.
  2. For the Town Centers and Developing Areas around Milford, Milton, Ellendale, Georgetown, Millsboro, Dagsboro, Frankford and Selbyville - \$15,000 per unit in excess of two dwelling units per acre.
  3. For the Environmentally Sensitive Developing Area - \$20,000 per unit in excess of two dwelling units per acre.

**Section 4. The Statement of Revenues and Expenditures for the Capital Projects Fund for the Fiscal Year Ending June 30, 2013 is as follows:**

|  | <b>Amount<br/>Year Ending<br/><u>June 30, 2013</u></b> |
|--|--|
| <b><u>Revenues:</u></b>                        |  |
| Appropriated Reserves                          | \$ 6,666,877   |
| Federal Airport Grant                          | 4,143,510  |
| State of Delaware – Airport Grant              | 115,098  |
| State of Delaware – Library Grant              | 1,500,000  |
| State of Delaware – Paramedic Grant            | 147,000  |
| State of Delaware – Emergency Operations Grant | 650,000  |
| Investment Income                              | <u>25,000</u>  |
| <b><u>Total Revenues</u></b>                   | <b><u>\$13,247,485</u></b>                             |
| <b><u>Expenditures:</u></b>                    |  |
| Airport – Runway 4-22                          | \$ 4,553,900   |
| Airport – Stormwater Improvements              | 355,000  |
| Airport – Lighting                             | 292,500  |
| Airport – Pavement Improvements                | 309,500  |
| Airport – Guard Station                        | 40,000   |
| County Administration Building – Generator/UPS | 260,000  |
| County Administration Building – Renovations   | 260,000  |
| Emergency Services Building – Station 106      | 490,000  |
| Emergency Operations Center – HVAC             | 272,500  |
| Emergency Communications Building              | 1,300,000  |
| Enterprise Resource Planning System            | 400,000  |
| Library – Greenwood Expansion                  | 3,000,000  |
| Library – South Coastal Improvements           | 85,000   |
| Library – Milton                               | 84,585   |
| Parking Lot Improvements                       | 240,000  |
| Property Acquisition                           | 1,100,000  |
| Records Management Building Improvements       | 49,500   |
| West Complex Improvements                      | 105,000  |
| Woodland Park Improvements                     | <u>50,000</u>  |
| <b><u>Total Expenditures</u></b>               | <b><u>\$13,247,485</u></b>                             |

**Section 5. The Statement of Enterprise Funds Budget Revenues and Expenditures for the Fiscal Year Ending June 30, 2013 is as follows:**

|                                    | <b>Amount<br/>Year Ending<br/><u>June 30, 2013</u></b> |
|------------------------------------|--|
| <b><u>Revenues</u></b>             |  |
| Assessment Charges                 | \$12,099,821   |
| Service Charges                    | 16,802,436   |
| State Planning Grants              | 50,825   |
| Connection Fees                    | 1,364,824  |
| Permit, Licenses and Review Fees   | 266,940  |
| Holding Tank and Septage Fees      | 250,000  |
| Miscellaneous Income               | 98,929   |
| Rental Income                      | 126,700  |
| Finance Charges                    | 26,800   |
| Interest Income                    | 12,920   |
| Available Funds                    | 3,772,081  |
| County Contribution – Transfer Tax | <u>85,500</u>  |
| <b><u>Total Revenues</u></b>       | <b><u>\$34,957,776</u></b>                             |
| <b><u>Expenditures</u></b>         |  |
| Administrative & General           | \$ 4,351,675   |
| Operations Expense                 | 3,978,060  |
| Maintenance Expense                | 6,524,484  |
| Capital Outlay                     | 3,272,101  |
| Utility Billing                    | 844,086  |
| Debt Service                       | <u>15,987,370</u>                                      |
| <b><u>Total Expenditures</u></b>   | <b><u>\$34,957,776</u></b>                             |

**Section 6. Unappropriated or unobligated General Fund expenditures requiring a transfer from the General Fund Undesignated Fund Balance require approval by not less than four-fifths of the members of Sussex County Council concurring.**

**Section 7. The County has invested \$10 million of Appropriated Reserves from Realty Transfer Tax funds with a goal to earn five percent per year. The fire companies are to receive a grant for the annual investment income from this investment up to four percent per year; these fire service grants are to be awarded annually based on recommendations from the Fire Resource Committee, but at the discretion of the Sussex County Council. Sussex County will receive the first one percent of the investment income earned. The fire service would receive investment income of up to four percent after Sussex County receives one percent. A four-fifths vote of the County Council is required to use principal for any other purpose. If there is a loss from the investments, then the principal balance must be restored before any additional grants are made from investment income in the future to the County or the fire service. Sussex County is to receive the investment income over five percent per year. These grants to the fire service will be awarded annually, after a review of investment results at March 15 of each year.**

**Section 8. This Ordinance shall become effective on July 1, 2012.**

**I DO HEREBY CERTIFY THAT THE FOREGOING IS A TRUE AND CORRECT COPY OF ORDINANCE NO. 2260 ADOPTED BY THE SUSSEX COUNTY COUNCIL ON THE 19TH DAY OF JUNE 2012.**

A handwritten signature in black ink, appearing to read "Re Griffith", with a stylized flourish at the end.

**ROBIN A. GRIFFITH  
CLERK OF THE COUNCIL**