



Fiscal Year 2025 Budget Introduction

JULY 1, 2024 | JUNE 30, 2025



Successes

Committed to
provide services
that promote
public safety

Over 10 years, EMS experienced a 65.5% increase in responses but encountered a 5% improvement in 8-minute response times

In May, have carried whole blood on each of the SCEMS supervisor units. Over 40 patients have benefited from this initiative.

Achieved accreditation through the Commission Accreditation of Ambulance Services (EMS)

Became the first EMS agency in the world to earn accreditation by the Society for Simulation in Healthcare

Improved intubation success numbers; the overall patient success rate improved 2.8%

Roxana began service as a year-round daytime unit

Earned reaccreditation as the world's 65th Medical Accredited Center of Excellence (EOC)

Accredited as the world's 30th Police Accredited Center of Excellence (EOC)

Accredited as the world's 24th Triple Accredited Center of Excellence (EOC)



Successes

Committed to provide services that promote well-being and prosperity

Assisted more than 300 households with housing repairs

After the first full year of the new workforce housing zoning ordinance, the County has seen 3 new project applications that if approved will create 250 new units

Completed 13 sewer district boundary expansions including Red Fox Run and the South Greenwood Area

Took over O&M of the Gull Point and Warwick Cove on-site systems

Completed 2,771 sewer connections to our unified sewer district

ExciteSussex Loan fund – approved two loans totaling \$2.3 million to retain/create 70 jobs

Delaware Strategic Fund awarded \$1.7 million in Sussex to retain/create 88 jobs

Grand opening of the kitchen incubator was held in October 2023 – there are currently 19 members of the kitchen



Successes

Committed to provide services that promote an enriched quality of life

Property complaints have decreased slightly due to the civil ticketing code implemented in 2020

Won the Conservation Stewardship Award for developing unique and innovative stormwater solutions at the Inland Bays Regional Wastewater Treatment Plant

26,911 people attended 1,999 programs offered by County libraries – a value of \$240,145

347,925 items were checked out at the County libraries – a value of over \$5 million

Participated in the 1st annual Deaf Fest in promoting library services to the deaf community. Library staff took sign-language courses to assist 400 people at the event

Added two more stops to the mobile library – Slaughter Beach and Virginia Commons, Seaford

Delivered approximately 300 used books to a halfway house in Seaford, Code Purple, Little Free Libraries, Tidal Health, and several nursing homes and local hospitals



Successes

Committed to provide services in a personal, professional manner

Provided FEMA flood training to Building Code staff for cross-training purposes

Implemented Survey123 program to capture photos of building inspections into Munis system

Gathered 8,320 satellite-based GPS data collection points in our sewer areas to assist with maintaining four inches of accuracy of record drawings

Completed a full GIS rehost for upgrade and security of nearly 500 department applications

After two years, achieved 100% participation in the pensioner HR portal

Created a Spanish-only Marriage Bureau website

Expanded a publicly accessible large-scale document management system to access P&Z documents

Deeds dating back to 1940's are now available for online access

Improved turnaround on electronic deed fillings by now averaging 5 minutes and under



Successes

Committed to
provide services
in a fiscally
responsible
manner

Added \$153 million to the Assessment roll in FY 2023 (\$145 million was added in FY 2022)

Generated over 490 invoices (up 13%) that brought in \$123,000 in fine revenue and abatement charges

Completed 22 Existing Wastewater Use Agreements totaling \$1.7 million (up 31%)

Gathered 1,561 satellite-based GPS data collection points in the Western Sussex sewer area to maintain four inches of accuracy of record drawings

Earned the GFOA's Certificate of Achievement for Excellence in Financial Reporting

Performed 95% of building repairs in-house

To date, generated over \$4 million in written agreements for the Henlopen TID

Received a Congressional Direct Spending Grant of \$1,000,000 for environmental study for Runway 4 extension



Building Trends



Various One-Year Activity

Activity	2022's Activity	2023's Activity	2024's Projected Activity	Difference	% Change
Constable Complaints Tracked	1,127	1,104	989	(115)	(10%)
Building Code Inspections	30,347	29,198	26,975	(2,223)	(8%)
Bills Issued Annually	489,674	501,444	514,000	12,556	2.5%
Deed Documents Recorded	72,064	62,970	53,933	(9,037)	(14%)
Register of Wills Revenue	\$1,577,899	\$1,874,099	\$2,052,000	\$177,901	9.5%
Water and Sewer EDUs	87,488	92,030	93,655	1,625	2%
Miss Utility Tickets	51,294	52,957	49,811	(3,146)	(6%)
Utility Inspections	2,949	2,621	2,676	55	2%
Sewer Annexations Completed	16	13	8	(5)	(38%)



Budget Summary

Fund	2024 Budget	2025 Proposed Budget	Difference	Percent
General Fund	\$89,715,170	\$99,057,382	\$9,342,212	10.4%
Capital Projects – GF	\$19,096,000	\$17,428,500	(\$1,667,500)	(8.7%)
Water Fund	\$1,801,420	\$2,029,843	\$228,423	12.7%
Sewer Fund	\$52,013,083	\$57,484,311	\$5,471,228	10.5%
Capital Projects – WS	\$66,050,000	\$52,520,000	(\$13,530,000)	(20.5%)
Pension	\$10,056,260	\$10,518,895	\$462,635	4.6%
American Rescue Plan	\$39,818,714	\$26,735,854	(\$13,082,860)	(32.9%)
Total	\$278,550,647	\$265,774,785	(\$12,775,862)	(4.6%)



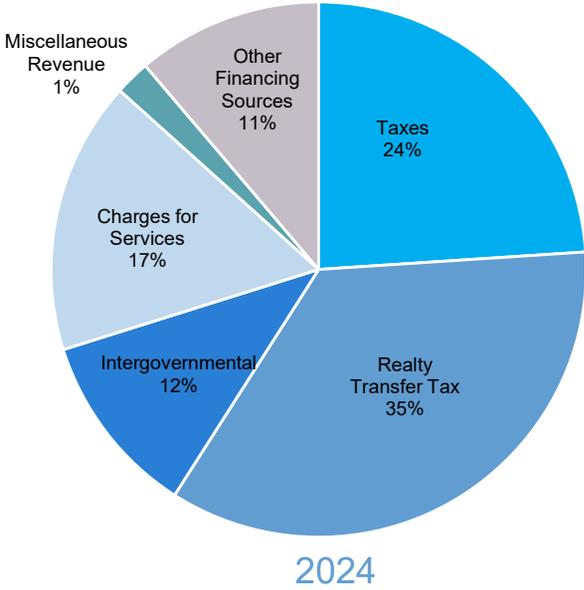
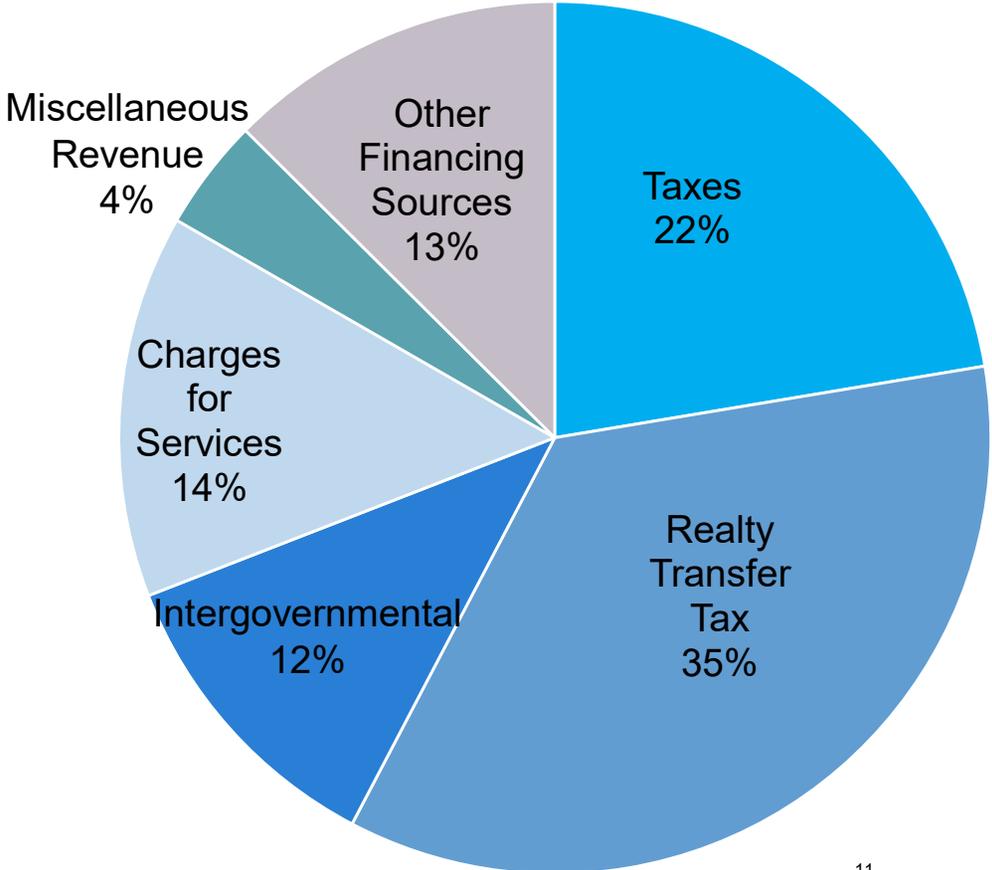
Revenue Highlights

- No increase in taxes
- Use of Reserve: \$12.4 million in General Fund; \$11.9 million in Capital
- Tax revenue is UP \$683,000
- Realty Transfer Tax revenue is UP \$3.5 million
- Interest Revenue is UP \$2.1 million
- Grant revenue is UP \$1.3 million
- Wills revenue is UP \$350,000
- Use of savings is UP \$2.4 million
- Building related revenues are DOWN \$1.1 million



Revenue Highlights

General Fund



Use of Reserves - \$23.7 million

	General Fund	Capital Projects Fund
Open Space/SCLT w/Improvements	\$417,000	\$5,968,000
ExciteSussex Program	\$2,500,000	
Deferred Accommodations Tax	\$3,000,000	
Reassessment Project	\$3,400,000	
EMS equipment	\$973,000	
Trap Pond Project	\$1,500,000	
Fire Study	\$150,000	
Housing Trust Fund	\$500,000	
Airport - Stormwater Improvements		\$250,000
Airport – Land Acquisitions		\$298,500
Airport – Various Projects		\$115,000
Administrative Annex		\$250,000
Building Improvements		\$743,500
Bookmobile		\$400,000
Parking		\$2,000,000
Landfill Property		\$250,000
EMS Stations		\$1,630,000
Total	\$12,440,000	\$11,905,000

Blue denotes
RTT
reserves

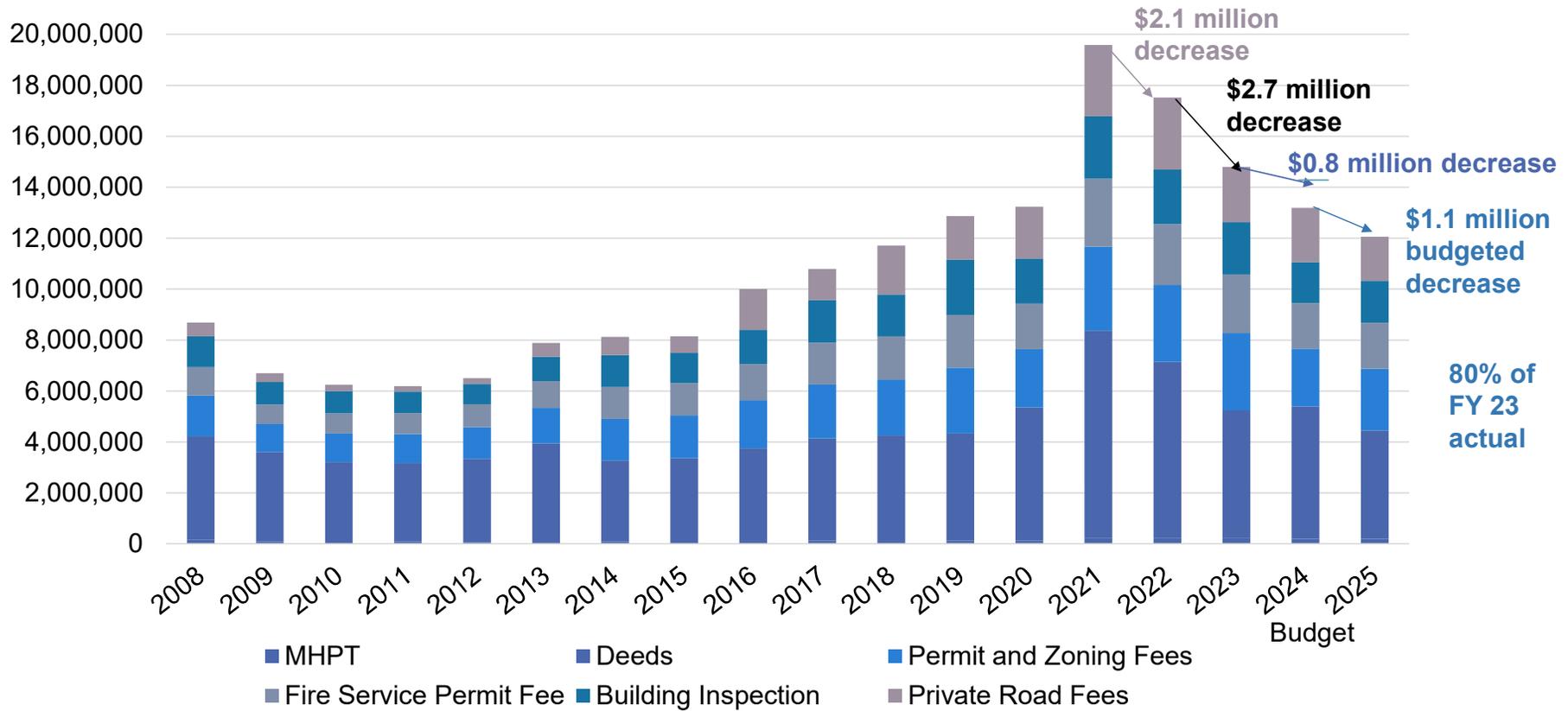


Change in Fees

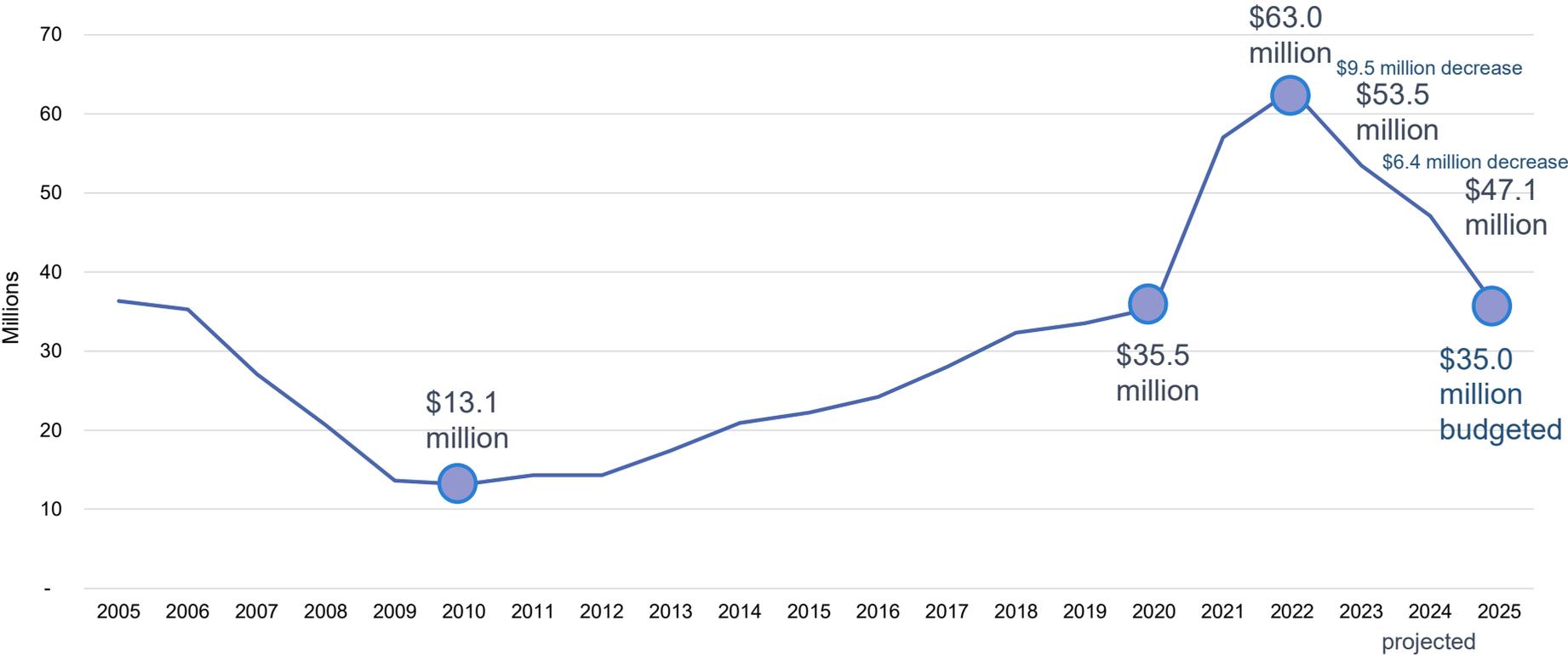
- **CHANGE:** \$25 annual increase in un-metered water rates (6.4% increase)
- **CHANGE:** \$10 annual increase in sewer rates (3.0% increase)
- **NEW:** Plan resubmittal fee - \$300 per occurrence
 - Engineering Plan Reviews – due to rejection
 - P&Z – Site Plan changes due to changes to building floor area, building footprint, building location, entrance location, or buffer/landscaped area
- **NEW:** Data center rack space rental fee - \$500/mo (1/2 rack) & \$1,000/mo (full rack)
- **NEW:** Board of Adjustment ADU application fee - \$500 - *regular BOA application is \$500*
- **NEW:** Major subdivision/RPC application (where forested buffer plan is required) - \$1,750 plus \$50 per dwelling unit (*without forested buffer = \$1,000 plus \$50 per dwelling unit*)
- **NEW:** Marriage Bureau Single Status forms - \$20 (Kent charges \$10 and NCC charges \$20)
- **CHANGE:** Increase out-of-office ceremonies to cover mileage and additional time for travel; Delaware residents go to \$125 from \$100 and Out-of-State couples go to \$250 from \$200



Building Related Revenues

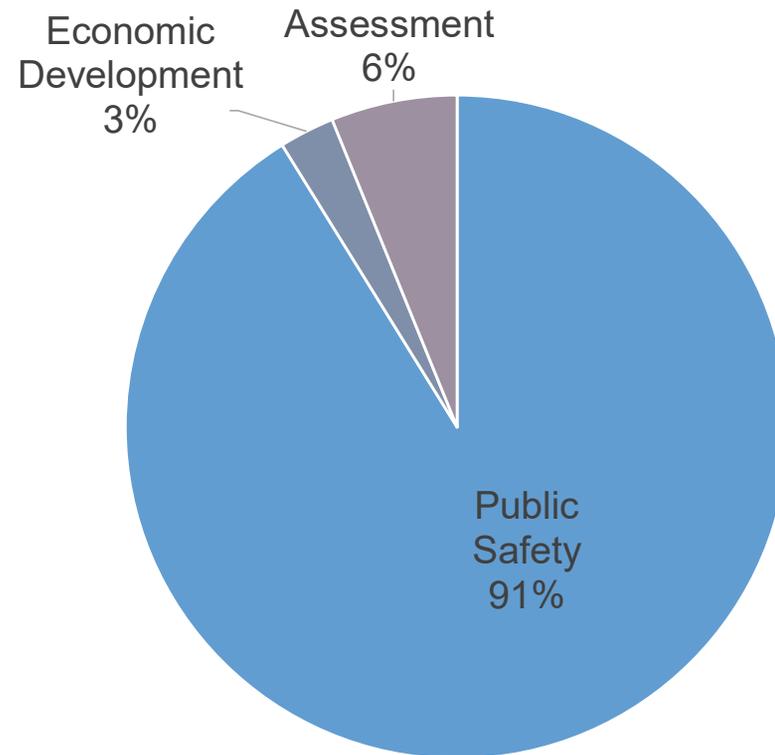


Realty Transfer Tax

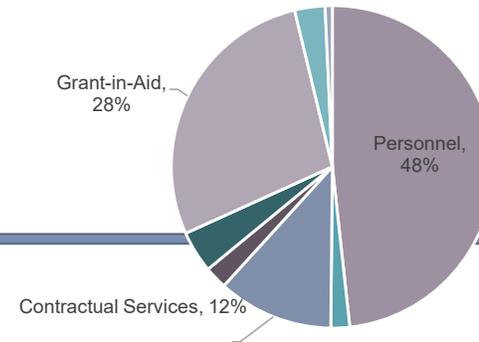


RTT Expenses

Paid with current revenues



General Fund Expense Comparison



	2024	2025	Difference	Percentage
Personnel	\$44,695,746	\$47,792,105	\$3,096,359	6.9%
Other Professional Services	\$1,684,139	\$1,878,531	194,392	11.5%
Contractual Services	\$10,172,539	\$11,366,788	1,194,249	11.7%
Supplies/Fuel/Tools	\$2,219,390	\$2,236,568	17,178	0.8%
Programs and Projects	\$3,969,070	\$4,123,541	154,471	3.9%
Training	\$494,890	\$456,053	(38,837)	(7.8%)
Grant-in-Aid	\$24,343,586	\$27,482,856	3,139,270	12.9%
Capital/Improvements	\$1,420,310	\$3,005,440	1,585,130	111.6%
Other Uses	\$715,500	\$715,500	-	-
Total	\$89,715,170	\$99,057,382	\$9,342,212	10.4%



General Fund Expense Comparison – by function

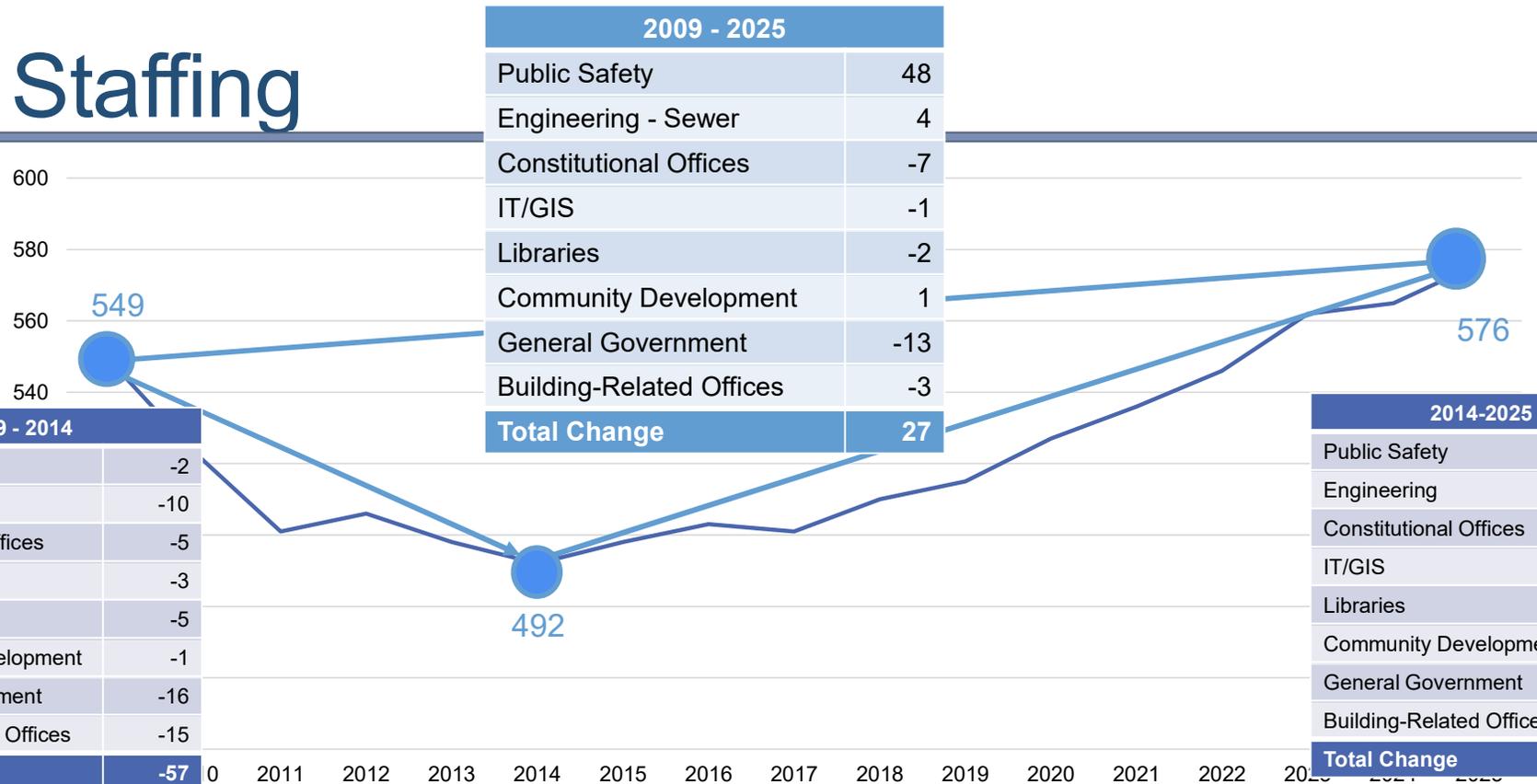


Staffing – Positions

Department	Position	Increase(Decrease)
Sewer - Engineering		
Engineering – Utility	Field Tech	1
Engineering – Utility	Asset Manager	1
Engineering		2
General Fund - General Government		
Planning & Zoning	Planning Tech	1
Human Resources	Human Resource Specialist (Public Safety)	1
General Government		2
General Fund - Public Safety		
EOC	Call Takers	4
EOC	Emergency Manager	1
EOC	Quality Assurance Officer	1
EMS	Public Safety Director	1
Public Safety		7
Total New Full-Time Employees		11



Staffing



2009 - 2014	
Public Safety	-2
Engineering	-10
Constitutional Offices	-5
IT/GIS	-3
Libraries	-5
Community Development	-1
General Government	-16
Building-Related Offices	-15
Total Change	-57

2014-2025	
Public Safety	50
Engineering	14
Constitutional Offices	-2
IT/GIS	2
Libraries	3
Community Development	2
General Government	3
Building-Related Offices	12
Total Change	73

	Population	Overall County Employment	Public Safety Employment
2009	194,751	549	140
current	255,956 (31% growth)	576 (5% growth)	188 (25% growth)



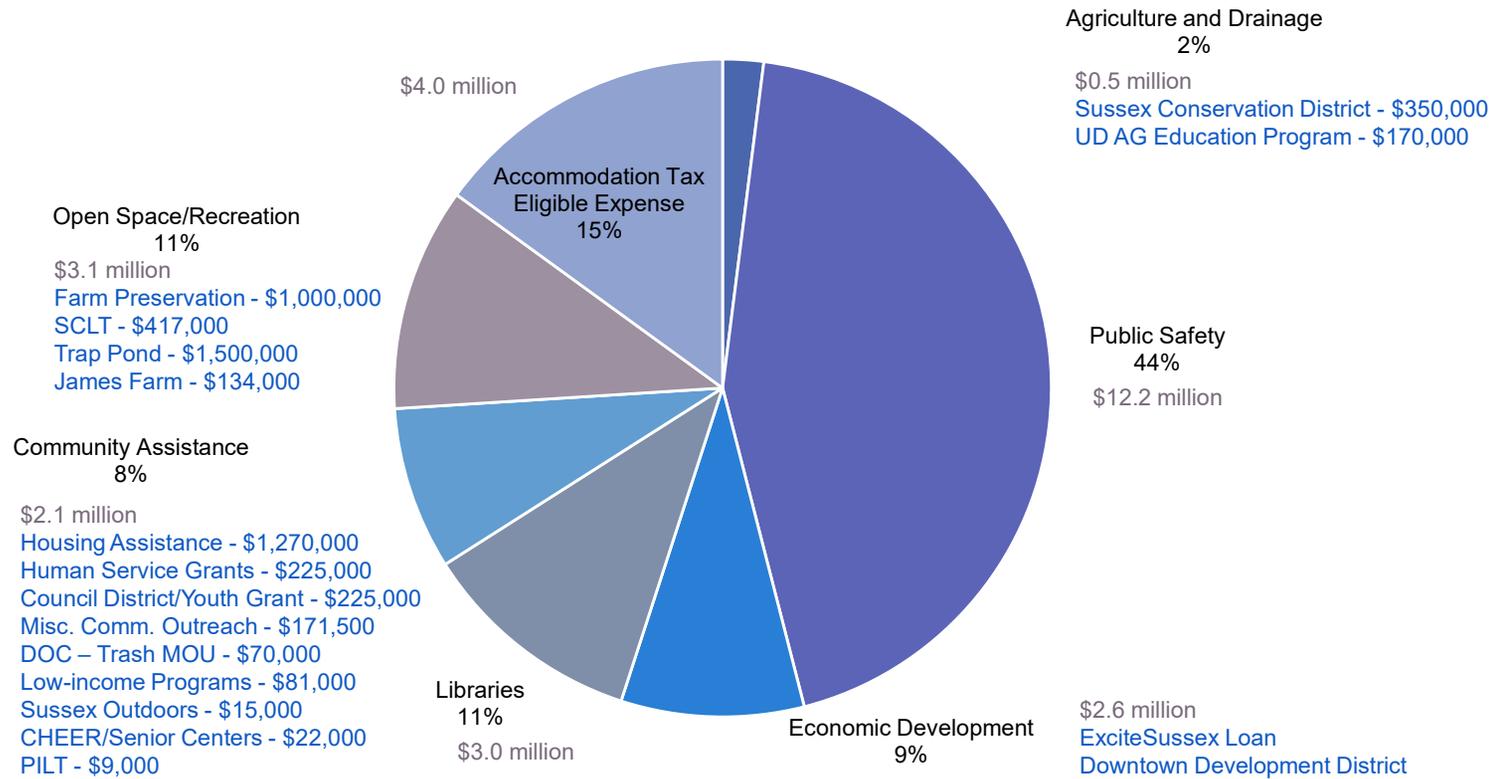
Employment Costs Health Insurance

	2021	2022	2023	Projected 2024
County Paid Regular Insurance	\$8,638,677	\$8,808,335 – 2% increase	\$9,399,141 – 7% increase	\$10,337,000 – 10% increase
County Paid Pensioner Insurance	\$2,606,916	\$2,531,838 – 3% decrease	\$3,159,663 – 25% increase	\$3,276,000 – 4% increase
Total	\$11,245,593	\$11,340,173	\$12,558,804	\$13,613,000

Coverage	Monthly Employee Rate	New Proposed Rate Effective May 1	Change in Paycheck starting in May for employees
Employee	\$46.50	\$49.75	\$1.50
Employee + 1	\$147.14	\$157.44	\$4.75
Family (EE + 2 or more)	\$247.88	\$265.24	\$8.01
Individual + Medicare	\$109.99	\$117.69	\$3.55
County Employee Family 1	\$100.64	\$107.69	\$3.25
County Employee Family 2	\$46.5	\$49.75	\$1.50
Silver Employee	\$-	\$16.58	\$7.65
Employee + 1	\$87.43	\$93.55	\$2.82
Family (EE + 2 or more)	\$174.95	\$187.20	\$5.65
Individual + Medicare	\$69.86	\$74.75	\$2.26
Medicare + Individual	\$126.47	\$135.33	\$8.85 (monthly)
Medicare Only	\$-	\$2.50	\$2.50 (monthly)
Medicare + Medicare	\$69.86	\$77.25	\$7.39 (monthly)
Medicare + Family	\$164.53	\$176.04	\$11.52 (monthly)



Grant-in-Aid - \$27.5 million



Public Safety - \$12.2 million

	2021	2022	2023	2024 Budget	2025 Budget
Delaware State Police	\$3,547,130	\$3,587,492	\$3,770,393	\$4,137,787	\$4,601,557
Local Law Enforcement	\$800,000	\$690,000	\$690,000	\$805,000	\$920,000
Fire/BLS	\$10,890,782	\$5,176,565	\$5,933,471	\$5,728,950	\$5,678,950
Total	\$15,237,912	\$9,454,057	\$10,393,864	\$10,671,737	\$11,200,507

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

Other items included in the \$12.2 million

\$15,000 for lifeguards in Fenwick.

\$1,000,000 to Dewey Beach for medic station

County	Anticipated FY 2025 Budget	Population	Per Capita
New Castle*	\$7,209,166	575,494	\$12.53
Kent*	\$1,470,000	186,946	\$7.86
Sussex	\$5,678,950	255,956	\$22.19

* Includes estimates for building permits fees and impact fees, if applicable



Libraries - \$3.0 million

Account Description	2023	2024 Budget	2025 Budget
Local Library Grants	\$2,674,600	\$2,747,600	\$2,806,600
Local Library Placement Fees	245,259	200,000	200,000
Total	\$2,919,859	\$2,947,600	\$3,006,600

Funding for the libraries come through:

- The library tax of \$2.0 million
- Mobile home placement tax of \$200,000
- General property tax of \$800,000

The funding increased by \$70,000 from the previous year due to growth in assessments.

THE VALUE OF LIBRARIES IN SUSSEX COUNTY
The libraries in Sussex County function as Technology Centers, Learning Centers and Community Centers for all in Sussex County, Delaware

IN FY23...

148,589 COMPUTER/WIFI sessions were logged at the 14 libraries, allowing those in Sussex County access to computer terminals and Wifi.

A VALUE OF \$1,783,068

Based on Fed Ex/Kinkos pricing

PROGRAMS 153,292
 People attended **10,803** programs offered by the 14 Libraries and Bookmobile

A VALUE OF \$1,611,748
Based on the average entertainment/Program attendance fee

2,669,943 ITEMS were checked out from Libraries in Sussex County

A TOTAL VALUE OF OVER \$39,902,541
Based on the average prices of Amazon, Audible, Netflix and iTunes

LIBRARIES WERE VISITED 760,007 times by the workers, residents, and visitors to Sussex County, Delaware

A VALUE OF \$76,000,720
Based on the cost of a museum pass

THE FRIENDLY, HELPFUL SERVICE FROM THE STAFF OF SUSSEX COUNTY LIBRARIES...

PRICELESS

Values calculated according to the Massachusetts Library Association from statistics submitted to the Delaware Division of Libraries for FY19

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Open Space/Recreation - \$2.9 million

The County participates in multiple open space programs. There is \$1.4 million in the budget for possible open space partnerships. There is another \$6 million in open space purchases in Capital.

	Previous set-aside Contribution	Funds Spent since 2003	Acres Acquired	Remaining Funds in Reserves
Land Trust	\$6,787,005	\$6,369,776	992.10	\$417,229
Farmland Preservation	\$4,456,251	\$4,456,251	4,717.42	-
Out-right Purchases or Other Partnerships	-	\$11,155,110	521.88	-
Total	\$11,243,256	\$21,981,137	6,231.40	\$417,229

The County's commitment of \$1,500,000 to help the State of Delaware with a water area at Trap Pond is still in the budget; would be paid with RTT reserves



General Fund Capital

FY 2025 Budget





	TOTAL	2025	2026	2027	2028	2029
PROJECT REVENUES						
Reserves/RTT (transfer)	\$45,353,000	\$11,905,000	\$4,724,500	\$14,073,500	\$12,856,000	\$1,794,000
FAA Grant	35,497,000	4,717,000	3,717,000	3,213,000	17,208,000	6,642,000
Investment Income	1,125,000	600,000	300,000	150,000	50,000	25,000
State of Delaware	1,916,500	206,500	206,500	178,500	956,000	369,000
TOTAL PROJECT REVENUES	83,891,500	17,428,500	8,948,000	17,615,000	31,070,000	8,830,000
PROJECT EXPENDITURES						
AIRPORT - Extend Runway 4 (to 6,123')	24,650,000	1,500,000	1,610,000	540,000	15,750,000	5,250,000
AIRPORT - Rehabilitate Runway 4-22	1,280,000	-	-	-	-	1,280,000
AIRPORT - Land Acquisition/Improvements	700,000	600,000	100,000	-	-	-
AIRPORT - Construct Hangar Taxiways	2,000,000	300,000	1,300,000	400,000	-	-
AIRPORT - Construct Parallel TW B	10,400,000	2,330,000	1,220,000	2,630,000	3,370,000	850,000
AIRPORT - Pavement Improvements	500,000	100,000	100,000	100,000	100,000	100,000
AIRPORT - Building Improvements	100,000	100,000	-	-	-	-
AIRPORT - Utility Improvements	407,000	407,000	-	-	-	-
Business Park – Stormwater Management	3,750,000	250,000	1,500,000	2,000,000	-	-
Administration/PS Building Improvements	681,000	281,000	100,000	100,000	100,000	100,000
Administration Annex	21,000,000	250,000	750,000	10,000,000	10,000,000	-
Admin Parking	2,000,000	2,000,000	-	-	-	-
EMS Stations	7,330,000	1,630,000	1,700,000	1,500,000	1,500,000	1,000,000
Landfill Property Acquisition	1,250,000	250,000	250,000	250,000	250,000	250,000
Land Improvements	981,000	568,000	318,000	95,000	-	-
Library Improvements	462,500	462,500	-	-	-	-
Mobile Library	400,000	400,000	-	-	-	-
Property Acquisition	6,000,000	6,000,000	-	-	-	-
TOTAL EXPENDITURES	83,891,500	17,428,500	8,948,000	17,615,000	31,070,000	8,830,000

Sewer

FY 2025 Budget



Sewer Financial Facts

Year	2022	2023	2024	2025	Increase
Budget	\$45,777,826	\$51,313,948	\$52,013,083	\$57,484,311	\$5,471,228 -10.5%

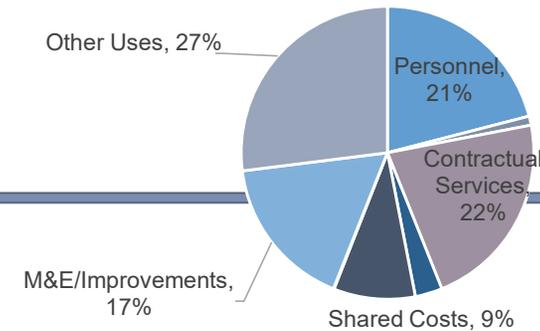
Fiscal Year	Use of Savings to Balance Budget
2025	\$644,528
2024	\$601,112
2023	\$537,596

Cash	Sewer Fund
Unrestricted	\$7,011,442
Percent of Operations	12%

Fiscal Year	Rate	Amount Generated
2022	\$296	-
2023	\$320	\$1,972,944
2024	\$330	\$853,800
2025	\$340	\$898,500



Sewer Budget Summary



	2024	2025	Difference	Percentage
Personnel	11,834,926	12,393,136	558,210	4.7%
Other Professional Services	296,300	446,300	150,000	50.6%
Contractual Services	10,566,566	12,474,403	1,907,837	18.1%
Supplies/Fuel/Tools	1,662,310	1,995,885	333,575	20.1%
Shared Costs	4,223,613	5,041,248	817,635	19.4%
Training	57,170	61,530	4,360	7.6%
M&E/Improvements	9,695,779	9,656,894	(38,885)	-0.4%
Other Uses (Debt)	13,676,419	15,414,915	1,738,496	12.7%
Total	52,013,083	57,484,311	5,471,228	10.5%



Assessment Rates

Area – Billed by Front Footage	2023 Rate	2024 Rate	2025 Rate
Angola	\$5.85	\$5.13	\$4.89
Angola North	\$9.00	\$8.30	\$7.80
Cedar Neck Expansion	\$2.99	\$2.99	\$2.67
Concord Road Area - Blades	\$4.24	\$4.24	\$4.24
Ocean Way Estates	\$1.82	\$1.82	\$1.82
Dagsboro/Frankford	\$0.60	\$0.60	\$0.60
Dagsboro/Frankford – Prince George’s	\$3.63	\$3.63	\$3.63
Ellendale	\$1.60	\$1.22	\$0.73
Ellendale - New Market Village	\$4.69	\$2.58	\$0.36
Fenwick Island Sewer	\$0.26	\$0.26	\$0.26
Fenwick Island – Rt. 54	\$7.06	\$7.06	\$7.06
Golf Village	\$1.47	\$1.47	\$1.47
Herring Creek	\$8.24	\$8.24	\$8.24
Johnson’s Corner	\$4.55	\$4.55	\$4.55
Miller Creek	\$6.40	\$6.40	\$5.48
Millville Expansion	\$4.01	\$4.01	\$3.72
Mulberry Knoll	\$8.00	\$8.00	\$8.00
Oak Orchard	\$4.26	\$4.26	\$4.26

Area – Billed by Front Footage	2023 Rate	2024 Rate	2025 Rate
Oak Orchard Expansion	\$4.19	\$4.19	\$4.19
Ocean Way Estates	\$1.82	\$1.82	\$1.82
South Ocean View	\$5.47	\$5.47	\$5.47
West Rehoboth Sewer Expansion	\$1.30	\$1.30	\$1.30
Woodlands of Millsboro	\$0.42	\$0.42	\$0.42

Area – Billed by EDU	2023 Rate	2024 Rate	2025 Rate
Chapel Branch	\$680.00	\$680.00	\$680.00
Dewey/Henlopen Acres	\$318.54	\$318.54	\$318.54
Joy Beach	-	-	\$540.00
Lochwood	-	-	\$708.00
Long Neck Communities	-	-	\$633.00
Mallard Creek	-	\$540.00	\$540.00
Oak Acres/Tanglewood	-	-	\$644.00
Pintail Pointe	\$954.00	\$954.00	\$954.00
Warwick Cove/Gull Point	-	-	\$325.00
Western Sussex	\$285.00	\$285.00	\$285.00



Water

FY 2025 Budget



Water

Year	2022	2023	2024	2025
Budget	\$1,750,817	\$2,006,649	\$1,801,420	\$2,029,843

Item	Increase in budget (\$228,000)
Water supply costs	\$100,000
Meters	\$100,000
Employment Costs	\$9,000
Shared Costs	\$19,000

Operating Income/(Losses)	Water Fund
2023	(\$352,727)
2022	(\$128,533)
2021	(\$84,108)
2020	\$84,630



How are we closing the gap of the Water Fund?

Current Rate: \$392
 Proposed Rate: \$417
 Artesian: ~\$483
 Rehoboth: ~\$422
 Lewes: ~\$419

City of Rehoboth

Beginning January 1, 2021, annual prices increased by \$300,000; To make up the \$300,000, rates were going to increase \$15/year until 2026. \$800,000 in savings was being spent to avoid a large increase of \$80 in one year.

Year	Cost	Total Increase In Rate	Additional Income
2021	\$ 150,000	\$15	\$ 56,235
2022	\$ 300,000	\$30	\$ 112,470
2023	\$ 300,000	\$45	\$ 168,705
2024	\$ 300,000	\$60	\$ 224,940
2025	\$ 300,000	\$75	\$ 281,175
2026	\$ 300,000	\$80	\$ 300,000

\$75,060
 anticipated
 use of
 savings

Increase the cost per EDU by \$25 annually (6.0% increase)

\$95,000

Year	End of 2023	2024	2025	2026
Reserves	\$2,325,177	\$2,194,143	\$1,637,143	\$1,550,378



Utility Capital

FY 2025 Budget



ENTERPRISE FUNDS: REVENUES

Assessment Fees (Loans/Grants)	82,010,000	29,960,000	40,900,000	11,150,000
Connection Charges	53,360,000	11,560,000	21,650,000	20,150,000
Federal Grant (ARPA)	15,500,000	9,000,000	6,500,000	-
User Fees	2,000,000	2,000,000	-	-

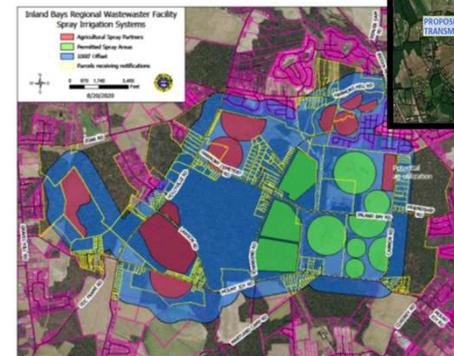
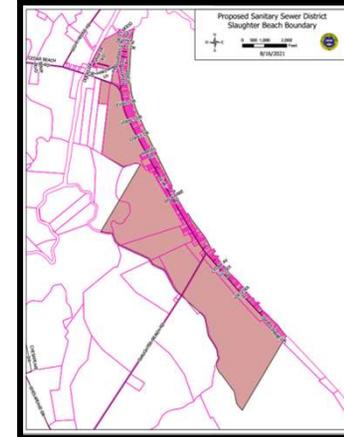
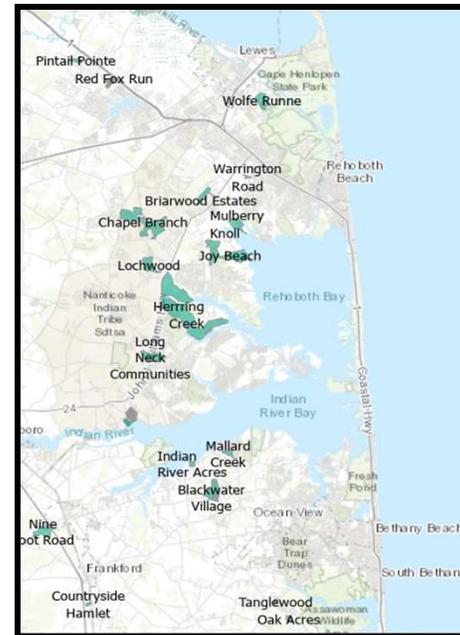
TOTAL: REVENUES

ENTERPRISE FUNDS: EXPENSES

TOTAL: REVENUES	152,870,000	52,520,000	69,050,000	31,300,000
IBRWF - Loop Project	8,000,000	4,000,000	4,000,000	-
IBRWF - Disposal Expansion	5,000,000	3,000,000	2,000,000	-
IBRWF - Treatment Expansion	25,000,000	3,000,000	12,000,000	10,000,000
IBRWF – Drainage/Constructed Wetlands	2,500,000	2,500,000	-	-
SCRWF - Capacity Expansion	2,000,000	2,000,000	-	-
SCRWF - Compliance Upgrades	2,000,000	2,000,000	-	-
Piney Neck-RWF Transmission Improvements	12,720,000	2,120,000	5,300,000	5,300,000
Piney Neck-Lagoon Conversions	2,500,000	-	-	2,500,000
WNRWF Conversion	6,000,000	2,500,000	2,500,000	1,000,000
Concord Road/Route 13 Commercial	250,000	250,000	-	-
LBPW Technical Evaluation (joint)	2,000,000	1,000,000	1,000,000	-
Herring Creek	3,000,000	3,000,000	-	-
Winding Creek Village Water District	2,000,000	1,000,000	1,000,000	-
Joy Beach	6,000,000	2,000,000	2,000,000	2,000,000
Long Neck Communities	1,000,000	1,000,000	-	-
Blackwater Village	12,500,000	3,000,000	7,500,000	2,000,000
Oak Acres/Tanglewood	2,100,000	1,050,000	1,050,000	-
Pintail Pointe	1,500,000	1,500,000	-	-
Lochwood	8,500,000	4,250,000	4,250,000	-
Slaughter Beach	21,000,000	6,000,000	15,000,000	-
Countryside Hamlet	2,000,000	1,500,000	500,000	-
North Ellendale Re-direct	9,250,000	1,250,000	4,000,000	4,000,000
Warwick Park Phase 2 & Pumpstation	11,850,000	2,500,000	4,850,000	4,500,000
Briarwood	4,200,000	2,100,000	2,100,000	-

TOTAL ENTERPRISE EXPENDITURES

TOTAL ENTERPRISE EXPENDITURES	152,870,000	52,520,000	69,050,000	31,300,000
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JULY 1, 2024 | JUNE 30, 2025

Fiscal Year 2025 Budget

Budget book and presentation can be found at: www.sussexcountyde.gov

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

Public Hearing – June 18, 2024

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

