Kent Economic Summit

Building A Better Community

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County Administrator
Kent County, Delaware

Tuesday, September 24, 2013
Creating a Community Culture That Supports Job and Enterprise Creation

- Services Directly Provided
- Services Supported Financially
- Keeping the Cost of Governance Low
Services Provided Directly – Core County Services

- **Public Safety** - EMS/911/Emergency Preparedness

- **Public Works** – (Sanitary Sewer/Trash/Street Lights)

- **Planning Services** - Comprehensive Land Use Planning

- **Community Services** (Parks/Recreation/Library Services)

- **Repository of Records** (Deeds/Mortgages/Wills/Marriage Licenses)

- Fiscal Management
Kent County Workforce

- 286 Employees
  - Elected ........................................... 12
  - Professional ..................................... 60
  - Managerial/Supervisory ....................... 25
  - Technical ......................................... 59
  - Clerical/Administrative .................... 61
  - Trades/Maintenance ......................... 69
Personnel by County Facility

- Administration Building .................... 147
- Public Safety Headquarters .................. 68
- Satellite Paramedic Stations ................. 4
- Wastewater Treatment Facility .............. 54
- County Library .................................. 6
- County Parks .................................... 7
The Kent County Financial Picture
The County Budget

- Our Plan to Address Community Service Priorities while ensuring a Balance between Revenues and Expenses
Recent History – General Fund

- **General Fund Budget Revenue**
  
  - FY2006 - $29,884,394
  - FY2007 - $27,184,976 (9% Drop)
  - FY2008 - $24,628,632 (9% Drop)
  - FY2009 - $21,523,480 (13% Drop – 28% from FY06)
  - FY2010 - $22,149,289
  - FY2011 - $23,533,214
  - FY2012 - $21,815,768 (27% reduction from FY2006)
  - FY2013 - $22,422,600 Budgeted
  - FY2014 - $23,440,050 (Adopted 4-23-13)
Understanding County Revenue: Sources, Composition & Limitations

- **Taxes (60.5%)**
  - Property Tax (43.5%)
  - RTT (12.5%)
  - Other (4.5%)

- **Fees (28%)**
  - Permit Fees
  - Program Fees (Parks & Rec)
  - Recording Fees – Deeds/ Wills
  - Service Fees – Sheriff

- **Grants (8%)**

- **Other (Interest/ Rent) (3.5%)**
Kent County Assessment

- County Tax = 60% of Assessed Value
- Tax Rate = 30¢/$100 of Assessed Value
- FY14 Net Taxable Assessment = $3,362,673,017
- 89,484 Taxable Parcels
- Total FY14 Property Tax = $10,088,019
- Average County Tax Bill = $113.00/Yr.
Understanding Expenses

County Expenses:

- Personnel Costs .............................................. (74%)
- Operations & Maintenance Expenses .... (7%)
- Program Expenses ............................................. (7%)
- Community Service Grants ......................... (4%)
- Contingency ....................................................... (4%)
- Debt Service ....................................................... (2%)
- Capital Projects .................................................... (2%)
Revenue vs. Expenses

- FY12 and FY 13 – Healthy Revenue over Expenses

- FY13 - Continued to Hold Costs Down
  - Expenses held to 91% of Budget
  - Revenues posted at 102% of Budget
Indicators of an Improving Local Economy:

- **FY 2013 Revenues Stable:**
  1. **Property Tax Revenue** – 102% of Budgeted Amount
  2. **Realty Transfer Tax** – 17% Increase from FY12
Indicators of an Improving Local Economy:

3) Construction Activity:

**Building Permit Revenue**
- 22% Increase from FY12

**New Housing Starts**
- 38% Increase from FY12 ...... (660 vs. 477)

**All Other Permits**
- 10.6% Increase from FY12
Indicators of an Improving Local Economy:

4) Recorder of Deeds Activity:

- **Recording Fees** – 16% Increase from FY12
- **Volume of Documents Recorded** - Increased by 16.5%
- **Mortgage Recordation** - Increased by 25.5% from FY12
Indicators of an Improving Local Economy:

5) Sheriff Sale Activity

Receding Foreclosure Activity – 44% Decrease in Sales Revenue
Indicators of an Improving Local Economy:

6) Expanding Wastewater System Customer Base

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Equivalent Dwelling Units</th>
<th>Revenue</th>
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<tbody>
<tr>
<td>FY2008</td>
<td>12,030.4</td>
<td>$ 4,552,847</td>
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<tr>
<td>FY2009</td>
<td>15,942.0</td>
<td>$ 5,088,025</td>
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<td>FY2010</td>
<td>16,503.7</td>
<td>$ 5,436,481</td>
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<td>FY2011</td>
<td>17,049.2</td>
<td>$ 5,630,435</td>
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<tr>
<td>FY2012</td>
<td>18,061.7</td>
<td>$ 6,026,136</td>
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<tr>
<td>FY2013</td>
<td>18,536.8</td>
<td>$ 6,345,288</td>
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County Economic Development Initiatives

- Establishment of Strategic Development Fund
- Purpose & Utility
- Initial Funding
- Annual Appropriations
- FY2015 Proposal
Wastewater System Expansion Projects

- South Central Bypass
- Expansion to Harrington
- Hartly Sewer Extension
- TMDL Compliance Projects
Total Maximum Daily Load Compliance Projects

- Land Acquisition for Reforestation & Nutrient Credits
- Reconstruction of WWTF Outfall
- Constructed Weltands & Riparian Buffer
- NPDES Permit (National Pollutant Discharge Elimination System)
Public Safety 911 Headquarters Upgrades

- Expanded Parking and Equipment Storage Area
- New Geothermal HVAC System
- New Network & Phone System
- Project Cost = $1.3 Million
New Cabling & HVAC System
Expanded Parking and Storage Area
75,000 Square Feet

KENT COUNTY RECREATION COMPLEX - DOVER, DE
Civil Air Terminal – Cargo Ramp Project

- Partnership with DEDO, DelDOT & KCLC
- Environmental Permitting Completed
  - Each Appropriated $190,600 Toward Cost
- Levy Court Land Contribution
County Land Contribution
CONCLUSION
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THANK YOU