



NEW CASTLE COUNTY COUNCIL COUNCIL MEETING

April 11, 2023
6:30 PM

VIRTUAL ZOOM WEBINAR MEETING &
LOUIS L. REDDING CITY/COUNTY BUILDING
1ST FLOOR COUNCIL CHAMBERS
800 N. FRENCH STREET, WILMINGTON, DE 19801**

AGENDA

A. Call to Order

- **Moment of Silence**
- **Pledge of Allegiance**
- **Roll Call**

B. Approval of Minutes

C. Announcements

D. Introduction of Ordinances

°23-039: THE ANNUAL REVENUE ORDINANCE OF NEW CASTLE COUNTY FOR FISCAL YEAR 2024 BEGINNING JULY 1, 2023

Introduced by: Mr. Smiley, Mr. Cartier

°23-040: CALCULATION OF SEWER SERVICE CHARGES EFFECTIVE JULY 1, 2023 FOR FISCAL YEAR 2024 Introduced by: Mr. Smiley, Mr. Cartier

°23-041: AN ORDINANCE AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION BONDS OF NEW CASTLE COUNTY FOR THE PURPOSE OF FINANCING CERTAIN CAPITAL PROJECTS APPROVED IN THE FISCAL YEAR 2024 CAPITAL BUDGET Introduced by: Mr. Smiley, Mr. Cartier

°23-042: THE CAPITAL BUDGET ORDINANCE OF NEW CASTLE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2023 Introduced by: Mr. Smiley, Mr. Cartier

°23-043: ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2023 Introduced by: Mr. Smiley, Mr. Cartier

°23-044: AMEND THE GRANTS BUDGET: APPROPRIATE NEW CASTLE COUNTY FUNDING OF \$64,800 FROM THE DEPARTMENT OF COMMUNITY SERVICES FY2023 APPROVED OPERATING BUDGET AND APPROPRIATE ACTUAL AND ANTICIPATED PROGRAM INCOME OF \$188,803.66 TO THE SUMMER RECREATION CAMPS GRANT Introduced by: Mr. Hollins , Mr. Street

°23-045: AMEND THE ANNUAL OPERATING BUDGET: APPROPRIATE \$64,800 FROM THE CONTRACTUAL SERVICES BUDGET LINE ITEM OF THE DEPARTMENT OF COMMUNITY SERVICES TO THE SUMMER RECREATION CAMPS GRANT Introduced by: Mr. Hollins, Mr. Street

°23-046: AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: INCREASE AUTHORIZATIONS FROM THE STATE OF DELAWARE IN THE AMOUNT OF \$5,000,000 TO THE DEPARTMENT OF PUBLIC SAFETY, POLICE RANGE / EVOC CAPITAL PROJECT Introduced by: Mr. Bell, Ms. Hartley-Nagle

E. Reports from Select and Special Committees

F. Consent Calendar

R23-069: HONORING THE LIFE AND LEGACY OF MICHAEL P. WALSH Introduced by: Ms. Hartley-Nagle

NOTE: If an item on the Consent Calendar is objected to by a Council member, or a member of the public wishes to obtain additional information about the candidate or proposed legislation, or if a Councilmember intends to offer an amendment to a resolution, seek additional information, or state a conflict, it shall be removed from the Consent Calendar and voted upon separately.

G. Presentations

H. Consideration of Resolutions Removed from the Consent Calendar and Other Resolutions

R23-070: (STATUS: TO BE TABLED) ADOPTING THE NEW CASTLE COUNTY CAPITAL PROGRAM FOR FISCAL YEAR 2024 THROUGH 2029 Introduced by: Mr. Smiley, Mr. Cartier

R23-071: AUTHORIZING THE EXECUTION OF A SUBAWARD AGREEMENT WITH BOYS & GIRLS CLUBS OF DELAWARE, INC., FOR THE AMOUNT OF \$25,000.00 Introduced by: Mr. Smiley, Mr. Cartier

R23-072: AUTHORIZING THE EXECUTION OF A SUBAWARD AGREEMENT WITH GO MAKE A DIFFERENCE CORPORATION, FOR THE AMOUNT OF \$166,050.00 Introduced by: Mr. Smiley, Mr. Cartier

R23-073: CONSENTING TO THE APPOINTMENT OF RANDOLPH VESPRY FOR THE POSITION OF ARPA FINANCE OFFICER FOR NEW CASTLE COUNTY Introduced by: Mr. Smiley, Mr. Cartier

I. Consideration of Ordinances

°23-035: AMEND THE GRANTS BUDGET: APPROPRIATE FUNDING FROM THE COUNTY COUNCIL FY2023 APPROVED OPERATING BUDGET TO THE 2023 NEW CASTLE COUNTY YOUTH EMPLOYMENT GRANT, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY RESOURCES Introduced by: Mr. Hollins, Mr. Street, Mr. Smiley

°23-036: AMEND THE FY2023 APPROVED OPERATING BUDGET: APPROPRIATE FUNDING FROM THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY COUNCIL TO THE 2023 NEW CASTLE COUNTY YOUTH EMPLOYMENT PROGRAM GRANT Introduced by: Mr. Hollins, Mr. Street, Mr. Smiley

°23-037: AMEND THE GRANTS BUDGET: APPROPRIATE FEDERAL FUNDS OF \$750,000 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT TO THE HOPE CENTER IMPROVEMENTS AND TRANSPORTATION SUPPORT GRANT, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING Introduced by: Mr. Hollins, Mr. Street

°23-038: TO AMEND *NEW CASTLE COUNTY CODE* CHAPTER 14 ("FINANCE AND TAXATION"), ARTICLE 10 ("REAL PROPERTY TRANSFER TAX"), SECTION 14.10.012 ("USE OF TRANSFER TAX REVENUES") TO REFLECT AMENDMENT TO 9 *DEL. C. § 8102* REGARDING REALTY TRANSFER TAX Introduced by: Mr. Smiley, Mr. Cartier

J. Time Sensitive Congratulatory/Honorary Resolutions

R23-074: REMEMBERING THE LIFE AND LEGACY OF KARL DOUGLAS WELDIN Introduced by: Ms. Hartley-Nagle

R23-075: CONGRATULATING AND COMMENDING NEWPORT SKATEPARK ON 25 YEARS OF SERVING THE COMMUNITY Introduced by: Mr. Toole, Ms. Hartley-Nagle

K. Introduction/Consideration of Emergency Ordinances

L. Public Comment/Other

M. Motion to Adjourn

AGENDA POSTED: April 4, 2023

*The agenda is posted (7) seven days in advance of the scheduled meeting in compliance with 29 *Del. C.* Section 10004(e)(2). The meeting may go into Executive Session to address issues that arise at the time of the meeting.

**Under Title 29, Section 10006A of *Delaware Code*, New Castle County Council is holding this meeting as a

telephone and video conference, utilizing  Webinar. In addition, this meeting is open to the public in Council Chambers (800 N. French Street, Wilmington, DE 19801). The link to join the meeting via computer, smart device, or smart phone is : <https://zoom.us/j/377322142> You may also call into the meeting (audio) using the following call in numbers: 1-312-626-6799 or +1-646-558-8656 or +1-346-248-7799 or +1-669-900-9128 or +1-253-215-8782 or +1-301-715-8592. Then enter the Webinar ID: 377 322 142. If you do not have a good connection with one, please try the others. Additional information regarding phone functionality during the meeting is available at: <https://support.zoom.us/hc/en-us/articles/360029527911-Live-Training-Webinars>

Meeting materials, including a meeting agenda, legislation to be addressed during the meeting, and other materials related to the meeting are electronically accessible at <https://www.nccode.org/2351/Agendas-and-Minutes> Members of the public joining the meeting may be provided an opportunity to make comments in real time. A comment period will be administered by a moderator to ensure everyone may have an opportunity to comment.

If permitted to comment, you will not be able to speak until called upon by the moderator. For those appearing virtually, there are functions in the program that allow you to do this. Please see the link in the previous paragraph.

ORDINANCE NO. 23-039

**THE ANNUAL REVENUE ORDINANCE OF NEW CASTLE COUNTY
FOR FISCAL YEAR 2024 BEGINNING JULY 1, 2023**

WHEREAS, it has been certified to the County Council that the total value of all real property in the County which has been assessed and is subject to taxation is \$20,138,711,181 net of tax abatements.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. A tax upon all of the real property in New Castle County is hereby established and levied at the rate of 25.23 cents for each one hundred dollars of assessed valuation (based on 100 percent of July 1, 1983 fair market value) for the fiscal year beginning July 1, 2023, and ending June 30, 2024, to pay the costs of the General Operating Budget.

Section 2. A tax upon the real property in the following listed areas of New Castle County at the following listed rates for each one hundred dollars of assessed valuation is hereby established and levied for the fiscal year beginning July 1, 2023, and ending June 30, 2024, to pay costs under the Local Service Function Budget.

<u>Location</u>	<u>Tax Rate in Cents Per \$100 of Assessed Valuation</u>
Those portions of New Castle County not within any of the following incorporated municipalities	55.31
Arden	48.39
Ardencroft	48.89
Ardentown	49.09
Bellefonte	54.15
Delaware City	24.25
Elsmere	12.98
Middletown	5.16
Newark	0.00
New Castle	10.20
Newport	11.20
Odessa	11.20
Townsend	7.34
Wilmington	0.00

Section 3. A tax upon the real property in the light districts in New Castle County established pursuant to 9 Del. C. c. 21, is hereby established and levied for light districts at the following rates for each one hundred dollars of assessed valuation for the fiscal year beginning July 1, 2023, and ending June 30, 2024 to pay the cost of street and highway illumination:

<u>Light Code</u>	<u>Light District Installations</u>	<u>Tax Rate in Cents Per \$100 of Assessed Valuation</u>
<i>High Pressure Sodium (HPS) Units</i>		
TRL1	Cobra (formerly Incandescent)	0.99
TRLA	Cobra (formerly Mercury)	9.840
TRLQ	Metal Pole	17.490
TRLC	Traditionaire	13.810
TRLT	Limited Installation	6.790
TRLU	Turn of the Century	15.550
<i>Light Emitting Diode (LED) Units</i>		
TRLO	Cobra	10.98
TRLM	Traditionaire	18.30
TRLN	Granville	19.00

Section 4. A tax upon the full annual cost established pursuant to 9 Del. C. § 1339, is hereby established and levied for crossing guards by school district at the following rates for the fiscal year beginning July 1, 2023, and ending June 30, 2024.

<u>Crossing Guard Rates</u>	<u>Tax Rates in Cents Per \$100 of Assessed Valuation</u>
Appoquinimink School District	1.949
Brandywine (Area I)	2.055
Christina (Area III)	2.236
Colonial (Area IV)	1.812
Red Clay (Area II)	2.242

Section 5. Fees and charges not specified in this Ordinance shall be heretofore or hereafter established.

Section 6. Fees, fines, forfeitures, penalties, assessments, charges, receipts and income, together with needed reserves and available cash balances, shall be included in the receipts of New Castle County as collected during the fiscal year beginning July 1, 2023, and ending June 30, 2024.

Section 7. The effective date for the provisions in this Ordinance shall be July 1, 2023.

Section 8. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 Del. C. § 1156.

Adopted by Council of
New Castle County on:

President of Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance is the Annual Revenue Ordinance for Fiscal Year 2024.

Section 1 establishes a General Operating property tax rate in New Castle County.

Section 2 establishes the Local Service Function property tax rates in the listed areas of New Castle County.

Section 3 establishes the tax rates in the light districts of New Castle County.

Section 4 establishes the tax rates for school crossing guards.

Section 5 provides that fees and charges not specifically addressed in this Ordinance can be established at some future time.

Section 6 provides that other receipts and funding sources shall be included in the revenue of New Castle County collected during Fiscal Year 2024 to be used in accordance with the budget Ordinance.

FISCAL NOTE: This Ordinance proposes Fiscal Year 2024 tax rates which in conjunction with other anticipated sources of revenue are estimated to yield sufficient revenue to balance the proposed Fiscal Year 2024 Operating Budget.

These proposed real property tax rates applied to estimated taxable assessments and estimated quarterly additions (net of exemptions) are anticipated to yield approximately \$137,640,000.

The proposed light district tax rates, as cited in Section 3, are anticipated to yield revenues of \$8,081,677. These revenues, together with prior year tax collections and the use of available cash balances, are estimated to support direct street lighting expenses plus overhead.

The proposed school crossing guard tax rates, as set forth in Section 4, are anticipated to yield revenues of \$3,717,082. These revenues, together with prior year tax collections and the use of available cash balances, are estimated to support direct crossing guard expenses plus overhead.

This Ordinance, as proposed, has no explicit fiscal impact upon the next two fiscal years as the rates are legislated annually by County Council.

ORDINANCE NO. 23-040

**CALCULATION OF SEWER SERVICE CHARGES EFFECTIVE JULY 1, 2023
FOR FISCAL YEAR 2024**

WHEREAS, in accordance with *New Castle County Code* Chapter 38 (“Utilities”), Article 2 (“Sewers and Sewage Disposal”), Division 38.02.500 (“Sewer services charges”), Section 38.02.503 (“Schedule generally”), County Council must adopt applicable unit charges for sewer service.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. County Council adopts the following sewer unit charges for Fiscal Year 2024:

The following unit charges shall be effective other than for certain contract users:

\$5.034399/1000 gallons flow rate	(q)
\$0.416813/lb. BOD	(b)
\$0.566035/lb. SS	(s)

The rates for certain contract users shall be as follows:

\$3.422731/1000 gallons flow rate	(q)
\$0.416813/lb. BOD	(b)
\$0.566035/lb. SS	(s)

The Equivalent Dwelling Unit (EDU) rates shall be as follows:

Meter Size	EDU	Fixed Charge @ \$100 / EDU
1/2” or 5/8”	1.0	\$25*
3/4”	1.5	\$150
1”	2.5	\$250
1 1/2”	5.0	\$500
2.0	8.0	\$800
3.0	15.0	\$1,500
4.0	25.0	\$2,500
6.0	50.0	\$5,000
8.0	80.0	\$8,000
10.0	115.0	\$11,500
* For Fiscal Year 2024, the base rate of \$100/EDU has been discounted by 75% for meters up to 5/8”.		

Section 2. Pursuant to Section 38.02.503.F., the annual minimum charge for sewer service shall be fifty-six dollars (\$56.00).

Section 3. The effective date for the provisions in this Ordinance shall be July 1, 2023.

Section 4. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156.

Adopted by Council of
New Castle County on:

President of Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance establishes sewer service charges effective July 1, 2023, for Fiscal Year 2024.

FISCAL NOTE: This Ordinance proposes the adoption of the Fiscal Year 2024 sewer user rates which, in conjunction with other related sources of revenue, are estimated to yield sufficient revenue to balance the Fiscal Year 2024 sewer fund budget.

If adopted, this Ordinance would establish a Fiscal Year 2024 composite (flow \$5.034399 + (BOD \$0.416813 X 1.2510 (flow factor) = \$0.5214325) + (SS \$0.566035 X 1.5429 (flow factor) = \$0.8733356)) residential flow rate of \$6.42917 per 1,000 billable gallons. The composite rate remains unchanged from the FY2023 composite rate.

The rates contained in this Ordinance would, if adopted, be applied to all user classes, including \$7,400,000 for EDU as follows:

User Classification	Number of Users	Gross Billing
Residential	125,980	\$37,810,760
Industrial	21	\$10,525,723
Commercial	3,734	\$15,080,819
Apartment	227	\$8,910,330
Contract	5	\$6,173,414
Gross Billing	129,967	\$78,501,046
Less Allowance for Delinquent Accounts		<u>(\$3,025,546)</u>
Net Billing		<u>\$75,475,500</u>

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: April 11, 2023

ORDINANCE NO. 23-041

**AN ORDINANCE AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION BONDS OF
NEW CASTLE COUNTY FOR THE PURPOSE OF FINANCING CERTAIN CAPITAL
PROJECTS APPROVED IN THE FISCAL YEAR 2024 CAPITAL BUDGET**

WHEREAS, Chapter 22 of Title 9 of the *Delaware Code*, as amended, authorizes New Castle County to plan, acquire, purchase, construct, reconstruct, improve, better, extend, maintain and operate sewerage systems therein defined, and the County Council of New Castle County has determined to extend existing sewerage systems now maintained by the County by rehabilitating and constructing local sewer projects and to improve existing sewer systems, pump stations, treatment plant sites, and facilities; and,

WHEREAS, Chapter 39 of Title 7 of the *Delaware Code*, as amended, authorizes New Castle County to carry out preventive and control measures and works of improvement for the prevention of erosion, floodwater, and sediment damages, and the County Council of New Castle County determines to construct, improve, and develop stormwater courses and facilities; and,

WHEREAS, Section 1163 of Title 9 of the *Delaware Code* authorizes New Castle County to issue bonds to finance the cost of any object, program or purpose for which New Castle County may raise, appropriate or expend money, and the County Council of New Castle County determines to expend money for various facilities and services; and,

WHEREAS, Subchapter III, of Chapter 13 of Title 9 of the *Delaware Code*, as amended, authorizes New Castle County to develop plans for buildings/facilities, parks, open spaces, natural areas and greenways within the County. Said plans provide for the acquisition of land for the development of parks and recreation facilities and the improvement and development of existing parks and buildings/facilities. The County has deemed it necessary to implement such plans for development and improvements.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS: (10/13th of all the members elected to the County Council concurring therein):

Section 1. New Castle County shall authorize the issuance of its negotiable bonds in the maximum aggregate net principal amount of \$52,286,724 to finance projects approved in the FY2024 Capital Budget (the maximum aggregate principal amount of the bonds to be issued for each purpose is set out in the following schedule):

<u>PURPOSE</u>	<u>BOND AUTHORIZATIONS MAXIMUM AGGREGATE PRINCIPAL AMOUNT</u>
(A) Sanitary Facilities/Stormwater	\$ 10,006,576
(B) Facilities/Equipment	9,225,000
(C) Parks	13,200,000
(D) Community Services	13,910,000
(E) Public Safety	2,445,148
(F) Administration	3,000,000
(G) Executive	500,000
TOTAL BOND AUTHORIZATIONS	<u>\$52,286,724</u>

Section 2. The monies raised by the issuance of the bonds hereby authorized after the payment of the charges and expenses connected with the preparation, sale, and issuance thereof shall be held in separate accounts and shall be expended only for the purposes for which said bonds have been authorized, or for the payment of the principal of, and interest on, temporary loans made in anticipation of the sale of such bonds.

Section 3. The effect of the bonded indebtedness hereby authorized upon the total bonded indebtedness of New Castle County is as shown on the attached fiscal note, Exhibit "A".

Section 4. It is hereby determined and declared that the normal life of said improvements is not less than three (3) years (§ 1163 of Title 9 of the *Delaware Code*).

Section 5. In accordance with Treasury Reg. § 1.150-2, the County hereby states its intentions that a portion of the proceeds of the bonds authorized hereunder will be used to reimburse itself for expenditures paid prior to the date of issuance of the bonds. All capitalized terms used herein and not otherwise defined have the same meaning as ascribed to them in Treasury Reg. § 1.150-2.

All original expenditures to be reimbursed will be capital expenditures (as defined in Treasury Reg. Sec. 1.150-1(b)) and other amounts permitted to be reimbursed pursuant to Treasury Reg. Sec. 1.150-2(d)(3) and (f). The County intends to reimburse the original expenditures through the County's incurrence of debt to be evidenced by the bonds. The description of the type and use of the property for which the original expenditure to be fully or partially reimbursed is to be paid is: costs relating to the projects as defined in Section 3 hereof. The maximum principal amount of the bonds to be issued to reimburse the costs of said projects paid prior to their issuance and to complete said projects is a net \$52,286,724 including the costs of issuance of the bonds.

Once the bonds are issued, the County shall allocate bond proceeds to reimburse a prior expenditure by making the allocation on its books and records maintained with respect to the bonds; provided that such costs to be reimbursed were paid not more than 60 days prior to the date hereof. Such allocations shall specifically identify the actual original expenditure to be reimbursed. Such allocations shall occur not later than 18 months after the later of (i) the date on which the original expenditure is paid, or (ii) the date the project is placed in service or abandoned, but in no event more than 3 years after the original expenditure is paid. If the bonds are issued before the expiration of the period prescribed in the preceding sentence, then the reimbursement allocation shall occur not later than the date of bonds are issued.

The bond proceeds used to reimburse the County for original expenditures will not be used within 1 year after the allocation in a manner that results in the creation of replacement proceeds (as defined in Treasury Reg. § 1.148-1) for the bonds authorized hereunder or for other bonds. The County will not use the proceeds of bonds to reimburse, refinance or refund an original expenditure paid by another obligation (either tax-exempt or taxable).

Section 6. Continuing Disclosure. The County covenants for the benefit of holders of any bonds that it issues in the public markets, whether pursuant to this Ordinance or otherwise, that, so long as any such bonds are outstanding, it will file, or cause to be filed, all financial information, operating data and notices of events, actions or failure to act, with such persons and entities and at such times as may be necessary to comply with the requirements of Rule 15c2-12(b) (5) of the Securities Exchange Act of 1934 with respect to such bonds. The Chief Financial Officer shall by Resolution adopted in connection with the issuance of such bonds specify the specific actions that the County shall be obligated to undertake to comply

with this Section. Upon approval of the County Executive, the Chief Financial Officer is hereby authorized to take such other actions, by contract with a fiscal agent or otherwise, as such official shall deem appropriate to cause the County to comply with this Section.

Section 7. The effective date for the provisions in this Ordinance shall be July 1, 2023.

Section 8. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance will authorize New Castle County to issue bonds in the net amount of \$52,286,724 to finance projects approved in the Fiscal Year 2024 Capital Budget.

FISCAL NOTE: See attached Exhibit “A” for fiscal impact of this Ordinance.

EXHIBIT "A"

FISCAL NOTE: This Ordinance will authorize County Bonds in the maximum aggregate principal amount (net of issuance costs) of \$52,286,724.

The fiscal impact of this Ordinance, if approved, is demonstrated on a pro-forma basis below:

<u>Previous Authorizations</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Authorized and Issued Bonds ⁽¹⁾ (2/28/2023)	\$531,235,000	\$166,321,641	\$697,556,641
Authorized and Unissued Bonds (2/28/2023)	<u>82,069,680</u>	<u>34,469,265</u> ⁽²⁾	<u>116,538,945</u>
Total Previous Authorizations	613,304,680	200,790,907	814,095,586
Proposed Net Authorizations ⁽³⁾ by the Ordinance	52,286,724	21,960,424 ⁽²⁾	74,247,148
Total Previous Authorizations and Proposed Net Authorizations	<u>\$665,591,404</u>	<u>\$222,751,331</u>	<u>\$888,342,734</u>

The following State Revolving Fund loans are not included in the above totals:

Authorized and Issued Bonds (2/28/2023)	\$24,496,871	\$4,454,213 ⁽⁴⁾	\$28,951,084
Authorized and Unissued Bonds (2/28/2023)	3,611,802	800,083 ⁽⁴⁾	4,411,885
Total Previous Authorizations	<u>\$28,108,673</u>	<u>\$5,254,296</u>	<u>\$33,362,969</u>

⁽¹⁾ These amounts have been adjusted to reflect retired principal and interest through 4/30/23.

⁽²⁾ Interest is computed at 4.0 percent.

⁽³⁾ Assuming a constant principal amount of \$2,614,336.20 over a term of twenty years, total debt service for the \$52,286,724 would be \$21,960,424.

⁽⁴⁾ Interest is from DNREC's estimated future repayment schedule. Interest rates for various loans are 2.00, 2.394 and 2.601 percent.

ORDINANCE NO. 23-042

**THE CAPITAL BUDGET ORDINANCE OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2023**

WHEREAS, Chapter 22 of Title 9 of the *Delaware Code*, as amended, authorizes New Castle County to plan, acquire, purchase, construct, reconstruct, improve, better and extend, and maintain and operate sewerage systems therein defined, and the County Council of New Castle County has determined to extend existing sewerage systems now maintained by the County by rehabilitating and constructing local sewer projects and to improve existing sewer systems, pump stations, treatment plant sites, and facilities; and

WHEREAS, Chapter 39 of Title 7 of the *Delaware Code*, as amended, authorizes New Castle County to carry out preventive and control measures and works of improvement for the prevention of erosion, floodwater, and sediment damages, and the County Council of New Castle County determines to construct, improve, and develop stormwater courses and facilities; and

WHEREAS, Section 1163 of Title 9 of the *Delaware Code* authorizes New Castle County to issue bonds to finance the cost of any object, program or purpose for which New Castle County may raise, appropriate or expend money, and the County Council of New Castle County determines to expend money for various facilities and services; and

WHEREAS, Subchapter III, Chapter 13 of Title 9 of the *Delaware Code*, as amended, authorizes New Castle County to develop plans for buildings/facilities, parks, open spaces, natural areas and greenways within the County. Said plans provide for the acquisition of land for the development of parks and recreation facilities and the improvements and development of existing parks and buildings/facilities. The County has deemed it necessary to implement such plans for development and improvements.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. Exhibit "A", entitled "Capital Budget – FY2024" consisting of two (2) pages, dated March 31, 2023, attached hereto and made a part hereof, is hereby adopted as the Capital Budget of New Castle County for the fiscal year beginning July 1, 2023, and ending June 30, 2024.

Section 2. The projects listed on Exhibit "B," entitled "Projects to Sunset Fiscal Year End 2023" will sunset in accordance with Key Financial Policy (KFP) #1 on June 30, 2023. All unexpended appropriations and bond authorizations on June 30, 2023, will be deauthorized. Any encumbrances will remain open until liquidated.

Section 3. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156.

Section 4. The effective date for the provisions in this Ordinance shall be July 1, 2023.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance is the Capital Budget Ordinance for the Fiscal Year 2024, authorizing capital spending of \$75,578,163 for 53 County projects. This Ordinance also will deauthorize the projects on Exhibit "B" and the corresponding available appropriations and bond authorizations on June 30, 2023.

FISCAL NOTE: The Capital Budget Ordinance for Fiscal Year 2024 authorizes capital spending of \$75,578,163 for various projects. A companion Ordinance authorizing the issuance of General Obligation Bonds of \$52,286,724 to fund the Capital Budget must be adopted.

In addition, this Ordinance sunsets 4 capital projects, effective June 30, 2023. Projects are listed on Exhibit "B".

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2024

23-042

DEPARTMENT OF ADMINISTRATION

Land Use Information System	\$ 3,000,000
Subtotal	\$ 3,000,000

DEPARTMENT OF COUNTY EXECUTIVE

Executive GF Capital Contingency	\$ 500,000
Executive SF Capital Contingency	250,000
Subtotal	\$ 750,000

DEPARTMENT OF COMMUNITY SERVICES

Absalom Jones Senior Center Kiln	\$ 85,000
Appoquinimink Library	\$ 7,000
Newark Library	\$ 19,200,000
Surratte Pool Renovations	125,000
Subtotal	\$ 19,417,000

DEPARTMENT OF PUBLIC SAFETY

800MgHZ Communications Equipment	\$ 950,000
Cardiac Monitor 2023	\$ 945,148
Communications Upgrade	550,000
Public Safety Equipment	91,000
Public Safety Vest Protection Program	201,840
Subtotal	\$ 2,737,988

DEPARTMENT OF PUBLIC WORKS

Facilities/Equipment

Building Rehabilitation 2021	\$ 3,000,000
Electric Vehicle Infrastructure	1,800,000
Fleet Equipment 2021	(3,340)
Fleet Equipment 2022	(1,000,000)
Fleet Equipment 2024	6,179,272
General Roof Renovations	1,250,000
Government Center Electrical Upgrade	600,000
HVAC Replacement	2,400,000
Public Safety Parking Lot Lighting	300,000
Subtotal	\$ 14,525,932

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2024

23-042

DEPARTMENT OF PUBLIC WORKS (Continued)

Parks

Agricultural Preservation	\$	1,500,000
Banning Park Improvements		500,000
Bechtel Park Improvements		2,000,000
Carousel Park		276,120
Delcastle Park Improvements		1,100,000
Game Court Improvements 2021		100,000
General Parkland Improvements 2024-2025		2,250,000
Historic Structure Rehabilitation		3,000,000
Middle Run Valley Reforestation		300,000
Open Space Preservation		1,000,000
Park Bridge Replacements		300,000
Pavilion Renovations		100,000
Play Area Improvements 2024-2025		2,000,000
Rockwood Park		1,800,000
Weiss Park Improvements		700,000
Subtotal	\$	16,926,120

Sewer/Stormwater

Asset Management	\$	100,000
Backwater Valve Improvement		50,000
Christina River Force Main		4,400,000
Countywide Drainage		500,000
DelDOT Coordination Project 2021		2,000,000
Edgemoor System Rehabilitation		600,000
General Sewer Improvements		750,000
General Stormwater Improvements		358,954
North Delaware Interceptor System		650,000
Pump Station Rehabilitation 2024-2025		2,000,000
Sewer Fleet Equipment 2022		(650,000)
Sewer Fleet Equipment 2024		2,162,169
Sewer Repairs and Rehabilitation 2024-2025		1,000,000
Stoney Creek Basin		500,000
Stormwater Basin Renovation		725,000
Terminal Avenue System Rehabilitation		275,000
White Clay System Rehabilitation		2,800,000
Subtotal	\$	18,221,123

CAPITAL BUDGET TOTAL

\$	75,578,163

Exhibit "B"
NEW CASTLE COUNTY
Projects to Sunset Fiscal Year End 2023

DEPARTMENT OF ADMINISTRATION

C122207	Cyber Security	Complete
C122210	Technology Enhancements 2022	Complete

DEPARTMENT OF COMMUNITY SERVICES

C401205	Route 9 Community Library	Complete
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DEPARTMENT OF PUBLIC WORKS

C300005	Brandywine Hundred North Rehabilitation	Complete
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ORDINANCE NO. 23-043

**ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2023**

WHEREAS, County Council has adopted revenue measures which together with any reserves and available cash balances shall, in the opinion of the County Executive, be estimated to yield sums at least sufficient to balance the proposed expenditures as set forth herein.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. County Council hereby ordains that the taxes and other revenue measures which the County Executive has certified as yielding sufficient revenue, together with any reserves and available cash balances, serve to balance the Annual Operating Budget of New Castle County for the fiscal year beginning July 1, 2023, and ending June 30, 2024.

Section 2. Exhibit "A," entitled "Departmental Operating Budget," consisting of six (6) pages, attached hereto and made a part hereof, is adopted as the Annual Operating Budget of Appropriations to the respective departments, offices, reserves and services for the fiscal year beginning July 1, 2023, and ending June 30, 2024.

Section 3. Exhibit "B," entitled "Operating Budget Components," consisting of one (1) page, attached hereto and made a part hereof, representing the component budgets encompassed by the "Departmental Operating Budget" for the fiscal year beginning July 1, 2023, and ending June 30, 2024.

Section 4. As the County Council has done in all past years, by and through the budget hearing, review, and adoption process undertaken for the FY2024 budget, the County Council hereby confirms its review and approves the schedule of fees established by the Department of Land Use set forth in, *inter alia*, Appendix 2 of Chapter 40 of the *New Castle County Code* ("the UDC"). The County Council also confirms and clarifies that through the budget hearing, review, and adoption process, it has reviewed and approved the schedule of fees established by the Department of Land Use in all prior budget years, and the County hereby confirms, clarifies, and ratifies its previous approvals of the fee schedules heretofore established by the Department of Land Use.

Section 5. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156.

Section 6. The effective date for the provisions in this Ordinance shall be July 1, 2023.

Adopted by Council of
New Castle County on:

President of Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance authorizes the Annual Operating Budget of New Castle County for the fiscal year beginning July 1, 2023 and ending June 30, 2024.

Exhibit "A" provides a summary of appropriations to departments, row offices, reserves and non-departmental operating budgets.

Exhibit "B" provides the component budgets (i.e. General Operating, Local Service Function, Sewer, Crossing Guard and Street Lighting) encompassed by Exhibit "A."

FISCAL NOTE: This Ordinance embodies, by detailed appropriation, by object of expenditure for each department and office (Exhibit "A") as required by State Law, and, by component budgets supported by various revenue measures (Exhibit "B"), the County's Annual Operating Budget for Fiscal Year 2024.

The fiscal impact of this Ordinance is the authorization to expend \$331,422,408 in Fiscal Year 2024 and to legislate the amounts within New Castle County's reserve accounts.

This Ordinance has no explicit impact on subsequent fiscal years, as the Operating Budget is legislated annually by County Council.

EXHIBIT "A"

DEPARTMENTAL OPERATING BUDGET

COUNTY COUNCIL

Salaries and Wages	\$	2,428,665
Benefits		1,428,590
Training and Civic Affairs		70,888
Communication and Utilities		17,849
Materials and Supplies		61,042
Contractual Services		253,148
Equipment		1,600
Grants and Fixed Charges		441,482
Operating Transfer Charges		161,959
Total	\$	4,865,223
Total Authorized Full-Time Positions	35	

COUNTY EXECUTIVE

Salaries and Wages	\$	1,777,524
Benefits		1,045,578
Training and Civic Affairs		31,904
Communication and Utilities		15,698
Materials and Supplies		22,236
Contractual Services		148,565
Equipment		1,000
Grants and Fixed Charges		43,000
Contingency		55,000
Operating Transfer Charges		82,016
Total	\$	3,222,521
Total Authorized Full-Time Positions	15	

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	\$	12,223,612
Benefits		7,092,525
Training and Civic Affairs		130,625
Communication and Utilities		8,273,491
Materials and Supplies		158,147
Contractual Services		6,793,141
Equipment		389,900
Grants and Fixed Charges		3,932,350
Operating Transfer Charges		1,163,161
Operating Transfer Credits		(12,098,321)
Total	\$	28,058,631
Total Authorized Full-Time Positions	167	

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	24,594,391
Benefits		14,346,471
Training and Civic Affairs		42,945
Communication and Utilities		24,785,917
Materials and Supplies		4,524,681
Contractual Services		10,366,975
Equipment		483,333
Grants and Fixed Charges		1,193,757
Land and Structures		35,000
Operating Transfer Charges		4,843,006
Operating Transfer Credits		(7,438,785)
Total	\$	77,777,691
Total Authorized Full-Time Positions		384

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,375,178
Benefits		4,899,879
Training and Civic Affairs		68,665
Communication and Utilities		111,017
Materials and Supplies		113,127
Contractual Services		1,541,973
Equipment		55,175
Grants and Fixed Charges		56,500
Operating Transfer Charges		1,136,835
Operating Transfer Credits		(803,217)
Total	\$	15,555,132
Total Authorized Full-Time Positions		118

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$	11,754,322
Benefits		5,318,947
Training and Civic Affairs		18,560
Communication and Utilities		935,330
Materials and Supplies		1,383,163
Contractual Services		2,348,236
Equipment		18,900
Grants and Fixed Charges		3,110,149
Operating Transfer Charges		1,230,637
Operating Transfer Credits		(190,829)
Total	\$	25,927,415
Total Authorized Full-Time Positions		160

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	67,198,478
Benefits		39,138,665
Training and Civic Affairs		178,869
Communication and Utilities		1,010,888
Materials and Supplies		1,039,511
Contractual Services		2,128,206
Equipment		1,471,072
Grants and Fixed Charges		6,492,175
Operating Transfer Charges		7,298,634
Total	\$	125,956,498
Total Authorized Full-Time Positions		711

REGISTER OF WILLS

Salaries and Wages	\$	1,081,015
Benefits		616,908
Training and Civic Affairs		35,275
Communication and Utilities		12,374
Materials and Supplies		10,625
Contractual Services		62,668
Equipment		1,950
Operating Transfer Charges		85,180
Total	\$	1,905,995
Total Authorized Full-Time Positions		19

RECORDER OF DEEDS

Salaries and Wages	\$	1,263,001
Benefits		730,446
Training and Civic Affairs		43,170
Communication and Utilities		33,977
Materials and Supplies		12,398
Contractual Services		79,718
Equipment		6,150
Grants and Fixed Charges		18,350
Operating Transfer Charges		148,002
Total	\$	2,335,212
Total Authorized Full-Time Positions	24	

SHERIFF

Salaries and Wages	\$	1,260,692
Benefits		737,678
Training and Civic Affairs		29,452
Communication and Utilities		16,189
Materials and Supplies		21,259
Contractual Services		55,999
Equipment		5,000
Operating Transfer Charges		144,938
Total	\$	2,271,207
Total Authorized Full-Time Positions	21	

CLERK OF THE PEACE

Salaries and Wages	\$	474,736
Benefits		279,250
Training and Civic Affairs		14,130
Communication and Utilities		5,168
Materials and Supplies		5,424
Contractual Services		17,568
Equipment Replacement		6,000
Operating Transfer Charges		31,776
Total	\$	834,052
Total Authorized Full-Time Positions	7	

DEBT SERVICE

Debt Service	\$	45,540,069
Total	\$	45,540,069
Total Authorized Full-Time Positions		

ETHICS COMMISSION

Salaries and Wages	\$	38,000
Benefits		3,385
Training and Civic Affairs		10,500
Communication and Utilities		1,922
Materials and Supplies		2,450
Contractual Services		290,642
Equipment		500
Operating Transfer Charges		6,699
Total	\$	354,098
Total Authorized Full-Time Positions	0	

COUNCIL CONTINGENCY

Contingency	\$	250,000
Total	\$	250,000
Total Authorized Full-Time Positions		

EXECUTIVE CONTINGENCY

Contingency	\$	600,000
Total	\$	600,000
Total Authorized Full-Time Positions		

PERSONNEL CONTINGENCY

Contingency	\$	455,000
Total	\$	455,000
Total Authorized Full-Time Positions		

ATTRITION CONTINGENCY

Personal Services - Salaries and Wages	\$	(4,293,340)
Personal Services - Employee Benefits	\$	(2,525,429)
Total	\$	(6,818,769)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	2,332,433
Total	\$	2,332,433

NEW CASTLE COUNTY

Salaries and Wages	\$	128,176,274
Benefits		73,112,893
Training and Civic Affairs		674,983
Communication and Utilities		35,219,820
Materials and Supplies		7,354,063
Contractual Services		24,086,839
Equipment		2,440,580
Grants and Fixed Charges		15,287,763
Debt Service		45,540,069
Land and Structures		35,000
Contingency		3,692,433
Operating Transfer Charges		16,332,843
Operating Transfer Credits		(20,531,152)
<i>Sub-Total New Castle County</i>	\$	331,422,408
<i>Total Authorized Full-Time Positions</i>		<i>1,661</i>

RESERVE ACCOUNTS AS OF MARCH 31, 2023

Tax Stabilization Reserve Account (Unaudited)	76,496,000
Sewer Rate Stabilization Reserve Account (Unaudited)	10,860,078
General Fund Budget Reserve Account	44,845,412
Sewer Fund Budget Reserve Account	18,362,788
<i>Total Reserves:</i>	150,564,278

**OPERATING BUDGET COMPONENTS
FISCAL YEAR 2024**

General Operating Budget	\$	102,265,957
Local Service Function Budget		129,471,180
Sewer Fund		87,396,973
Street Light Fund		8,561,216
Crossing Guard Fund		3,727,082
Recommended Operating Budget	\$	331,422,408

Introduced by: Mr. Hollins, Mr. Street
Date of introduction: April 11, 2023

ORDINANCE NO. 23-044

**AMEND THE GRANTS BUDGET:
APPROPRIATE NEW CASTLE COUNTY FUNDING OF \$64,800 FROM THE DEPARTMENT
OF COMMUNITY SERVICES FY2023 APPROVED OPERATING BUDGET AND
APPROPRIATE ACTUAL AND ANTICIPATED PROGRAM INCOME OF \$188,803.66 TO
THE SUMMER RECREATION CAMPS GRANT**

WHEREAS, the Summer Recreation Camp Program provides low- and moderate-income children with the opportunity to attend a summer camp program; and

WHEREAS, thirty-one percent of campers receive financial aid; and

WHEREAS, in the summer of 2022, approximately 110 scholarships were awarded from Federal and County funds; and

WHEREAS, the County Executive anticipates that funds from the New Castle County Department of Community Services FY2023 Approved Operating Budget and actual and anticipated program income will be sufficient to fund the Grants Budget hereinafter amended; and

WHEREAS, the revenue measures heretofore adopted by the County Council are, in the opinion of the County Executive, estimated to yield sums at least sufficient to balance the proposed expenditures as set forth in the Annual Operating Budget as hereinafter amended.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Grants Budget as adopted by Ordinance No. 75-173 is hereby amended by deleting the material bracketed and stricken and by adding the material underscored in the attached Exhibit "A."

Section 2. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$253,603.66 to the Summer Recreation Camps Grant which is administered by the Department of Community Services, Division of Community Resources. The program will be funded with \$64,800 from the New Castle County Department of Community Services FY2023 Approved Operating Budget and \$188,803.66 from actual and anticipated program income. **Ordinance No. 23-045 must be passed by County Council to complete this transaction.**

FISCAL NOTE: The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget by \$253,603.66. FY2022 funding was authorized in the amount of \$64,800 in New Castle County funding.

DEPARTMENT: Community Services

GRANT TITLE: Summer Recreation Camps

PROGRAM TITLE: Summer Recreation Camps

EXHIBIT: "A"

Ordinance No. 23-044

Expense	Current	Change	Revised
Salaries and Wages	\$ 345,932.57	\$ 147,894.66	\$ 493,827.23
Benefits	\$ 38,111.13	\$ 14,026.00	\$ 52,137.13
Training/Civic Affairs	\$ 1,455.22	\$ 235.00	\$ 1,690.22
Communication/Utilities	\$ 5,734.77	\$ 2,200.00	\$ 7,934.77
Materials/Supplies	\$ 36,113.07	\$ 32,614.00	\$ 68,727.07
Contractual Services	\$ 89,078.79	\$ 56,634.00	\$ 145,712.79
Equipment	\$ 1,665.02	\$ -	\$ 1,665.02
Grants/Fixed Charges	\$ -	\$ -	\$ -
Land and Structures	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Operating Transfer Charges	\$ 9,796.36	\$ -	\$ 9,796.36
Operating Transfer Credits	\$ -	\$ -	\$ -
Total	\$ 527,886.93	\$ 253,603.66	\$ 781,490.59

Revenue	Current	Change	Revised
Federal	\$ 7,079.00	\$ -	\$ 7,079.00
State	\$ -	\$ -	\$ -
County	\$ 129,600.00	\$ 64,800.00	\$ 194,400.00
Program Income	\$ 383,657.93	\$ 188,803.66	\$ 572,461.59
Other	\$ 7,550.00	\$ -	\$ 7,550.00
Total	\$ 527,886.93	\$ 253,603.66	\$ 781,490.59

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 7/1/2005

Estimated Program Completion: ongoing

The Local Match: \$ 64,800.00

Found in (ORG): 10400308 - Community Partnerships

Ordinance Passed: 05-049, 05-135, 06-049, 07-045, 08-042, 09-033, 09-097, 10-077, 10-104, 11-112, 12-114, 13-094, 14-121, 16-131, 18-047, 18-047, 19-031, 20-025, 21-058, 22-049

Date Revised: May 2005, December 2005, April 2006, April 2007, April 2008, April 2009, October 2009, July 2010, October 2010, December 2011, November 2012, December 2013, November 2014, November 2017, May 2018, March 2019, April 2020, April 2021, April 2022

PROGRAM DESCRIPTION:

The New Castle County Summer Recreation Camps Grant will serve children in New Castle County from June through September 2023.

4/26/2022 4/11/2023

Introduced by: Mr. Hollins, Mr. Street
Date of introduction: April 11, 2023

ORDINANCE NO. 23-045

**AMEND THE ANNUAL OPERATING BUDGET:
APPROPRIATE \$64,800 FROM THE CONTRACTUAL SERVICES BUDGET LINE ITEM
OF THE DEPARTMENT OF COMMUNITY SERVICES TO THE
SUMMER RECREATION CAMPS GRANT**

WHEREAS, the Summer Recreation Camp Program is to provides low- and moderate-income children with the opportunity to attend a summer camp program; and

WHEREAS, thirty-one percent of campers receive financial aid; and

WHEREAS, in the summer of 2022, approximately 110 scholarships were awarded from both Federal and County funds; and

WHEREAS, there are matching funds available within the Department of Community Services' Summer Recreation Camp Grant; and

WHEREAS, the Department of Community Services has determined that matching funds are available from the FY2023 Approved Operating Budget beginning July 1, 2022; and

WHEREAS, the revenue measures heretofore adopted by the County Council are, in the opinion of the County Executive, estimated to yield sums at least sufficient to balance the proposed expenditures as set forth in the Annual Operating Budget as hereinafter amended.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Annual Operating Budget Ordinance for the fiscal year beginning July 1, 2022, is hereby amended by deleting the material bracketed and stricken and adding the material underscored on the attached Exhibit "A."

Section 2. The foregoing amendment shall be considered a part of the Annual Operating Budget for the fiscal year beginning July 1, 2022 and shall be effective as though incorporated initially in the Annual Operating Budget Ordinance.

Section 3. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance, if adopted, will appropriate \$64,800 from the Department of Community Services – Contractual Services Budget Line Item within the FY2023 Approved Operating Budget to the Summer Recreation Camps Grant. **Ordinance No. 23-044 must first be passed by County Council to establish the grant.**

FISCAL NOTE: This Ordinance, if approved, will appropriate \$64,800 from the Department of Community Services – Contractual Services Budget Line Item within the FY2023 Approved Operating Budget to the Summer Recreation Camps Grant.

There will be no net fiscal impact if this Ordinance and its companion Ordinance are approved as the legislation affects a transfer of already-appropriated funds. The resulting effect will be the transfer of \$64,800 of FY2023 Approved Operating Budget spending authority to the Grants Budget. There is no fiscal impact beyond FY2023.

The revised FY2023 Approved Operating Budget will be \$320,839,384.

COUNTY COUNCIL

Salaries and Wages	\$	2,373,447
Benefits		1,419,731
Training and Civic Affairs		78,370
Communication and Utilities		19,666
Materials and Supplies		54,125
Contractual Services		269,212
Equipment		4,886
Grants and Fixed Charges		299,083
Operating Transfer Charges		144,715
Total	\$	4,663,235
Total Authorized Full-Time Positions	35	

COUNTY EXECUTIVE

Salaries and Wages	\$	1,620,891
Benefits		957,820
Training and Civic Affairs		31,904
Communication and Utilities		16,280
Materials and Supplies		22,236
Contractual Services		147,991
Equipment		1,000
Grants and Fixed Charges		1,893,000
Contingency		55,000
Operating Transfer Charges		76,382
Total	\$	4,822,504
Total Authorized Full-Time Positions	14	

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	\$	12,042,398
Benefits		7,020,831
Training and Civic Affairs		126,825
Communication and Utilities		6,959,648
Materials and Supplies		158,367
Contractual Services		6,506,155
Equipment		497,385
Grants and Fixed Charges		3,830,289
Operating Transfer Charges		1,024,227
Operating Transfer Credits		(11,775,518)
Total	\$	26,390,607
Total Authorized Full-Time Positions	166	

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages		\$	24,542,855
Benefits			14,385,376
Training and Civic Affairs			44,445
Communication and Utilities			24,784,886
Materials and Supplies			5,046,285
Contractual Services			9,372,034
Equipment			763,124
Grants and Fixed Charges			1,233,757
Land and Structures			35,000
Operating Transfer Charges			4,659,870
Operating Transfer Credits			(8,009,063)
Total		\$	76,858,569
Total Authorized Full-Time Positions	379		

DEPARTMENT OF LAND USE

Salaries and Wages		\$	8,547,554
Benefits			5,025,008
Training and Civic Affairs			63,665
Communication and Utilities			112,975
Materials and Supplies			97,377
Contractual Services			1,562,591
Equipment			55,175
Grants and Fixed Charges			31,500
Operating Transfer Charges			1,126,134
Operating Transfer Credits			(800,651)
Total		\$	15,821,328
Total Authorized Full-Time Positions	118		

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages		\$	11,407,432
Benefits			5,184,613
Training and Civic Affairs			21,085
Communication and Utilities			992,379
Materials and Supplies			1,381,417
Contractual Services	2,236,187		<u>2,171,387</u>
Equipment			35,000
Grants and Fixed Charges			3,110,149
Operating Transfer Charges			1,230,733
Operating Transfer Credits			(188,230)
Total	25,410,765	\$	<u>25,345,965</u>
Total Authorized Full-Time Positions	161		

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	62,634,574
Benefits		36,578,078
Training and Civic Affairs		177,242
Communication and Utilities		1,024,581
Materials and Supplies		1,230,237
Contractual Services		2,015,981
Equipment		1,555,383
Grants and Fixed Charges		6,458,350
Operating Transfer Charges		7,938,182
Total	\$	119,612,608
Total Authorized Full-Time Positions		711

REGISTER OF WILLS

Salaries and Wages	\$	1,108,686
Benefits		642,551
Training and Civic Affairs		35,150
Communication and Utilities		12,266
Materials and Supplies		9,062
Contractual Services		24,770
Equipment		1,950
Operating Transfer Charges		80,523
Total	\$	1,914,958
Total Authorized Full-Time Positions		19

RECORDER OF DEEDS

Salaries and Wages	\$	1,268,310
Benefits		737,299
Training and Civic Affairs		39,820
Communication and Utilities		33,977
Materials and Supplies		12,898
Contractual Services		81,446
Equipment		8,000
Grants and Fixed Charges		18,350
Operating Transfer Charges		150,152
Total	\$	2,350,252
Total Authorized Full-Time Positions	24	

SHERIFF

Salaries and Wages	\$	1,246,585
Benefits		732,842
Training and Civic Affairs		29,452
Communication and Utilities		16,181
Materials and Supplies		20,684
Contractual Services		56,398
Equipment		5,000
Operating Transfer Charges		163,243
Total	\$	2,270,385
Total Authorized Full-Time Positions	21	

CLERK OF THE PEACE

Salaries and Wages	\$	461,658
Benefits		272,804
Training and Civic Affairs		14,130
Communication and Utilities		5,256
Materials and Supplies		5,424
Contractual Services		23,593
Operating Transfer Charges		30,639
Total	\$	813,504
Total Authorized Full-Time Positions	7	

DEBT SERVICE

Debt Service	\$	46,374,026
Total	\$	46,374,026
Total Authorized Full-Time Positions		

ETHICS COMMISSION

Salaries and Wages	\$	38,000
Benefits		3,950
Training and Civic Affairs		10,500
Communication and Utilities		2,223
Materials and Supplies		2,450
Contractual Services		291,116
Equipment		500
Operating Transfer Charges		6,066
Total	\$	354,805
Total Authorized Full-Time Positions		0

COUNCIL CONTINGENCY

Contingency	\$	250,000
Total	\$	250,000
Total Authorized Full-Time Positions		

EXECUTIVE CONTINGENCY

Contingency	\$	0
Total	\$	0
Total Authorized Full-Time Positions		

PERSONNEL CONTINGENCY

Contingency	\$	455,000
Total	\$	455,000
Total Authorized Full-Time Positions		

ATTRITION CONTINGENCY

Personal Services - Salaries and Wages	\$	(4,924,511)
Personal Services - Employee Benefits	\$	(2,910,011)
Total	\$	(7,834,522)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	376,160
Total	\$	376,160

NEW CASTLE COUNTY

Salaries and Wages		\$	122,367,879
Benefits			70,050,892
Training and Civic Affairs			672,588
Communication and Utilities			33,980,318
Materials and Supplies			8,040,562
Contractual Services	<u>22,587,474</u>		<u>22,522,674</u>
Equipment			2,927,403
Grants and Fixed Charges			16,874,478
Debt Service			46,374,026
Land and Structures			35,000
Contingency			1,136,160
Operating Transfer Charges			16,630,866
Operating Transfer Credits			(20,773,462)
<i>Sub-Total New Castle County</i>	<i>320,904,184</i>	\$	<u>320,839,384</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,655</i>		

RESERVE ACCOUNTS AS OF MARCH 14, 2023

Tax Stabilization Reserve Account (Unaudited)	72,338,369
Sewer Rate Stabilization Reserve Account (Unaudited)	10,834,248
General Fund Budget Reserve Account	44,845,412
Sewer Fund Budget Reserve Account	18,362,788
<i>Total Reserves:</i>	<u>146,380,817</u>

ORDINANCE NO. 23-046

**AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET:
INCREASE AUTHORIZATIONS FROM THE STATE OF DELAWARE IN THE AMOUNT OF
\$5,000,000 TO THE DEPARTMENT OF PUBLIC SAFETY,
POLICE RANGE / EVOC CAPITAL PROJECT**

WHEREAS, Subchapter II, Chapter 13 of Title 9 of the *Delaware Code*, as amended, authorizes New Castle County to plan, supervise, and make provisions for law enforcement, fire protection, and ambulance rescue services within New Castle County, and the County Council of New Castle County has deemed it necessary to implement such plans for development; and

WHEREAS, New Castle County has received documentation certifying that the State of Delaware Fiscal Year 2023 Bond and Capital Improvements Act (83 Del. Laws, c. 340, signed into law June 30, 2022) has appropriated \$5,000,000 to New Castle County to assist with construction of an Emergency Vehicle Operations Course (EVOC); and

WHEREAS, the EVOC will be used by Delaware first responders for initial, refresher and remedial training to enhance their ability to react and maneuver safely on the road; and

WHEREAS, New Castle County has committed \$2,415,000 in County funds to the project, which includes the land value of \$315,000; and

WHEREAS, New Castle County is committed to maintain the facility at an annual estimated cost of \$375,000; and

WHEREAS, this legislation will increase the FY2023 Capital Budget by \$5,000,000 with funding from the State of Delaware Fiscal Year 2023 Bond and Capital Improvements Act.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Capital Budget Ordinance for the fiscal year beginning July 1, 2022 is hereby amended by deleting the material stricken and adding the material underscored on the attached Exhibit "A."

Section 2. The Capital Program Resolution for the fiscal year beginning July 1, 2022 is hereby amended by deleting the material stricken and adding the material underscored on the attached Exhibit "B."

Section 3. State funding in the amount of \$5,000,000 is appropriated to the Department of Public Safety, Police Range / EVOC Capital Project to assist with construction of an EVOC.

Section 4. It is hereby determined and declared that the normal life of said improvements is not less than three (3) years (9 *Del. C.* § 1163).

Section 5. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$5,000,000 in funding from the State of Delaware Fiscal Year 2023 Bond and Capital Improvements Act (83 Del. Laws, c. 340, signed into law June 30, 2022) to the Department of Public Safety, Police Range/EVOC Capital Project. These funds will be used to assist with construction of an EVOC which will be used by Delaware first responders for initial, refresher and remedial training to enhance their ability to react and maneuver safely on the road.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2023 Capital Program and Budget by appropriating \$5,000,000 in funding from the State of Delaware Fiscal Year 2023 Bond and Capital Improvements Act (83 Del. Laws, c. 340, signed into law June 30, 2022) to the Department of Public Safety, Police Range Capital Project.

The revised Capital Budget Authorizations for the Police Range/EVOC Project will be \$10,749,670, including prior authorizations.

The revised FY2023 New Castle County Capital Budget total will be \$56,416,251.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

23-046

DEPARTMENT OF ADMINISTRATION

Human Resources Scanning	\$	200,000
Information Systems Expansion II		1,075,000
Reassessment 2024	\$	7,000,000
Recorder of Deeds HOA Portal		31,500
Subtotal	\$	8,306,500

DEPARTMENT OF COUNTY EXECUTIVE

Executive SF Capital Contingency	\$	500,000
Subtotal	\$	500,000

DEPARTMENT OF COMMUNITY SERVICES

Claymont Library	\$	(755,992)
Newark Library	\$	17,000,000
Subtotal	\$	16,244,008

DEPARTMENT OF PUBLIC SAFETY

Cardiac Monitors 2023	\$	472,000
Police Range / EVOC		(330) 4,999,670
Public Safety Equipment		416,000
Public Safety Vest Protection Program		235,061
Subtotal		1,122,731 \$ 6,122,731

DEPARTMENT OF PUBLIC WORKS

Facilities/Equipment

Army Creek Landfill Upgrade	\$	275,000
Brandywine Library HVAC Upgrade		2,000,000
Fleet Equipment 2021		(604,876)
Fleet Equipment 2023		5,645,858
General Paving		200,000
Government Center Parking Lot		(1,375,000)
Subtotal	\$	6,140,982

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

23-046

DEPARTMENT OF PUBLIC WORKS (Continued)

Parks

Agricultural Preservation	\$	1,722
Banning Park Improvements		900,000
Community Redevelopment and Reinvestment 2023		912,089
Game Court Improvements 2021		1,000,000
General Parkland Improvements		(570,000)
General Parkland Improvements 2021		1,570,000
Greenway Systems		1,690,300
Jester Walking Path		325,000
Middle Run Valley Reforestation		65,000
Open Space Preservation		1,000,000
Play Area Improvements 2021		200,000
Southern Regional Park		4,500,000
Subtotal	\$	11,594,111

Sewer/Stormwater

Airport Road System Rehabilitation	\$	1,250,000
Asset Management		100,000
Backwater Valve Improvement		50,000
Brandywine Hundred South Rehabilitation		(76,089)
Christina River Force Main		(1,340,995)
Countywide Drainage		500,000
DelDOT Coordination Project II		(148,920)
DelDOT Coordination Project 2021		153,727
General Sewer Improvements		396,153
General Stormwater Improvements		(393,415)
General Stormwater Improvements 2022		180,806
Market Street Rehabilitations (Bridge #9)		1,500,000
Public Works Complex		215,000
Pump Station Rehabilitation 2021		(600,000)
Pump Station Rehabilitation 2022-2023		1,600,000
Septage Receiving Station Upgrade		525,000
Sewer Fleet Equipment 2021		(509,680)
Sewer Fleet Equipment 2023		2,259,634
Sewer System Expansion		500,000
Stormwater Basin Renovation		(3,302)
Water Quality Improvement Plans		1,250,000
Wilmington System Rehabilitation		100,000
Subtotal	\$	7,507,919

CAPITAL BUDGET TOTAL

51,416,251	\$	56,416,251
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EXHIBIT B**PROJECT PROFILES
ADMINISTRATION (continued)**

Project Name (Number): Police Range / EVOC (C201306)					
Description: Design and construction of an emergency vehicle operations course (EVOC).				Council Districts: All	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 1,800,000	\$ -	\$ 3,650,000	\$ 300,000	\$ 5,750,000
FY2023	-	-	(330)		(330)
	-		4,999,670		4,999,670
FY2024	-	-	-	-	-
FY2025	-	-	-	-	-
FY2026	-	-	-	-	-
FY2027	-	-	-	-	-
FY2028	-	-	-	-	-
Future Years	-	-	-	-	-
Total	\$ 1,800,000	\$ -	\$ 3,649,670	\$ 300,000	\$ 5,749,670
		\$ 8,649,670		\$ 10,749,670	
Available Authorizations:		\$ 4,898,684			
Available Funding:		\$ 4,898,684			
Operating Budget Impact:		\$ -			

*Available Authorizations / Funding as of February 28, 2022, net of obligations.

FY2023 Activity:

Complete design, bid project and begin construction of the driving pad. The EVOC will be used by the New Castle County Public Safety Department, as well as by public safety departments and volunteer fire companies from throughout the State.

Future Activity:

Complete construction of the driving pad.

RESOLUTION NO. 23-069

HONORING THE LIFE AND LEGACY OF MICHAEL P. WALSH

WHEREAS, “Well done, good and faithful servant!” – Matthew 25:23; and

WHEREAS, Michael P. Walsh, a beloved husband, father, grandfather, brother, friend, and former New Castle County Sheriff, passed away unexpectedly on March 27, 2023, at Christiana Hospital at the age of eighty-five, leaving behind a legacy of kindness, compassion, and dedication to public service; and

WHEREAS, Mike was born in Wilmington, the son of the late Evelyn (Hahn) and J. Francis Walsh, and graduated from St. Ann’s Grade School, Archmere Academy, and Mount St. Mary’s College; and

WHEREAS, Mike served the people of New Castle County as Sheriff for 30 years, winning the hearts of many with his affable personality and witty sense of humor; and

WHEREAS, Mike was also known as a competitive golfer, a talented toastmaster, and an improv comedian who generously gave his time and talents to numerous charity organizations and groups; and

WHEREAS, Mike will always be remembered for his love of family and friends, his infectious smile, and his willingness to stop and talk to anyone who wanted to share a thought or a laugh; and

WHEREAS, Mike will be deeply missed by his wife of 21 years, Norma (Testa) Walsh, his children and their spouses, Lynne M. Walsh of Wilmington, Lauren M. Walsh and Gabriel Cianchetto of Miami, FL and Patrick M. and Debra Walsh of Wilmington, his grandchildren Brendan and Keira, his brother David I. Walsh of Lewes, and Norma’s son and daughter-in-law, Jerry and Linda Montini of Newark and their children, Tessa and Jonathon; and

WHEREAS, Mike was predeceased by his first wife, Judith, but his memory will live on in the hearts of those who knew and loved him; and

NOW THEREFORE, BE IT RESOLVED by and for the County Council of New Castle County the New Castle County Council expresses its deepest condolences to the family of Michael P. Walsh and honors his memory and legacy of service, laughter, and love.

Adopted by County Council of
New Castle County on: 4/11/2023

President of County Council of
New Castle County

SYNOPSIS: Same as title.

FISCAL IMPACT: There is no discernible fiscal impact with the adoption of this resolution.

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: April 11, 2023

RESOLUTION NO. 23-070

**ADOPTING THE NEW CASTLE COUNTY
CAPITAL PROGRAM FOR FISCAL YEAR 2024 THROUGH 2029**

WHEREAS, the projects listed on Exhibit "A" are submitted for continuance in accordance with Key Financial Policy (KFP) #1 and accordingly are included in the Fiscal Year 2024 Capital Program; and

WHEREAS, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on June 30, 2023. All such projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2024 Capital Program.

NOW, THEREFORE, BE IT RESOLVED by and for the County Council of New Castle County that County Council hereby approves the Capital Program for New Castle County for the Fiscal Years 2024 through 2029, beginning July 1, 2023, per the attached capital program and budget book consisting of Pages 1 through 165 and entitled "New Castle County Capital Program and Budget: Fiscal Year 2024-2029."

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

SYNOPSIS: This Resolution adopts a six-year capital program for the fiscal period beginning July 1, 2023.

FISCAL NOTE: This Resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2023 through June 30, 2029 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2024-2029 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this Resolution would sunset 4 projects with no anticipated savings. These projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2024 Capital Program.

The Capital Program for FY2024 through FY2029 as submitted indicates that planned capital uses/sources of funds for the years FY2024 through FY2029 would be:

USES:	FY2024	\$ 75,578,163	SOURCES:	Bonds	\$265,151,724
	FY2025	\$ 41,800,284		State	\$ 13,700,000
	FY2026	\$ 73,521,802		General	\$ 60,507,147
	FY2027	\$ 61,863,370		Sewer	\$ 27,116,132
	FY2028	\$ 49,424,745		Other	\$ 2,108,120
	FY2029	\$ 66,394,759			
	TOTAL	\$368,583,123		TOTAL	\$368,583,123

EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2024

R23-070

PROJECT	PROJECT NUMBER
COUNTY EXECUTIVE	
Executive GF Capital Contingency	C118933
DEPARTMENT OF ADMINISTRATION	
Human Resources Scanning	C122205
Information Systems Expansion II	C121606
Reassessment 2024	C122101
Recorder of Deeds HOA Portal	C122202
Register of Wills System	C122203
DEPARTMENT OF COMMUNITY SERVICES	
Appoquinimink Library	C400329
Claymont Library	C400905
Surratte Pool Renovations II	C402004
DEPARTMENT OF PUBLIC SAFETY	
800 MgHZ Communication Equipment	C209229
Communications Upgrade	C201108
EMS Realignment and Building	C202201
EMS Stations	C200710
Police Range / EVOC	C201306
Public Safety Building Renovations	C201505
Public Safety Equipment	C201607
Public Safety Vest Protection Program	C201509

EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2024

R23-070

PROJECT	PROJECT NUMBER
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DEPARTMENT OF PUBLIC WORKS

Facilities/Equipment

Army Creek Landfill Upgrade	C300126
Brandywine Library HVAC Upgrade	C302107
Building Rehabilitation	C300401
Building Rehabilitation 2021	C302103
City/County Building Rehabilitation	C301401
Fleet Equipment 2021	C302102
Fleet Equipment 2022	C302203
Garage Renovations	C301601
General Paving	C309808
General Roof Renovations	C309909
Government Center Electrical Upgrade	C302105
Government Center Parking Lot	C300711
Hazardous Substances and Asbestos Abatement	C309035
Inspection of Tanks Environmental Control	C308919
PAL Building Rehabilitation	C301713
Security 2021	C302104
Vehicle Lift System	C301204

Parks

Agricultural Preservation	C300330
Banning Park Improvements	C302202
Brandywine Springs Park Rehabilitation	C300115
Carousel Park	C301408
Delcastle Park Improvements	C302110
District Park #5	C300117
Game Court Improvements	C300510
Game Court Improvements 2021	C302108
General Parkland Improvements	C300509
General Parkland Improvements 2021	C302101
Glasgow Regional Park	C309916
Greenway Systems	C300515
Historic Structure Rehabilitation	C301701
Jester Walking Path	C301608

EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2024

R23-070

PROJECT	PROJECT NUMBER
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DEPARTMENT OF PUBLIC WORKS (Continued)

Parks (Continued)

Maintenance Base Renovations	C309809
Middle Run Valley Bicycle Skills Area	C301403
Middle Run Valley Reforestation	C301402
Open Space Preservation	C302201
Parkland Acquisition	C300331
Pavilion Renovations	C309815
Play Area Improvements 2021	C302109
Rockwood Park	C301409
Route 9 TAP Bicycle/Pedestrian Improvements	C302002
Southern Regional Park	C300336
Sports Lighting	C300121

Sewer/Stormwater

Airport Road System Rehabilitation	C301702
Asset Management	C300220
Backwater Valve Improvement	C300101
Brandywine Hundred South Rehab Phase I	C300218
Brandywine Interceptor Renovation	C301603
Christiana Pump Station Upgrade	C300615
Christina River Force Main	C300705
Countywide Drainage Problems	C300413
Delaware City Industrial Sewer Expansion	C301716
Delaware City System Rehabilitation	C301705
Delaware City Treatment Plant Rehabilitation	C300004
DelDOT Coordination Project II	C301303
DelDOT Coordination Project 2021	C302112
Edgemoor System Rehabilitation	C301708
Electrical Power Distribution Upgrade	C300616
General Sewer Improvements	C300622
General Stormwater Improvements 2021	C302115
Glasgow Area Sewer Improvements	C301102
Holloway Terrace Outfall	C301801
Kirkwood Trunkline Interceptor	C301004
Lea Eara Farms Treatment Plant Closure	C301712

EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2024

R23-070

PROJECT	PROJECT NUMBER
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DEPARTMENT OF PUBLIC WORKS (Continued)

Sewer/Stormwater (Continued)

Market Street System Rehabilitation	C301703
North Delaware Interceptor System	C300612
Port Penn System Rehabilitation	C301709
Public Works Complex	C300107
Pump Station Rehabilitation	C300106
Pump Station Rehabilitation 2021	C302114
Pump Station Rehabilitation 2022-2023	C302214
Richardson Park Pump Station Upgrade	C300618
Richardson Park System Rehabilitation	C301704
Septage Receiving Station Upgrade	C300708
Sewer Fleet Equipment 2021	C302113
Sewer Fleet Equipment 2022	C302213
Sewer Repairs and Rehabilitation II	C301304
Sewer Repairs and Rehabilitation 2021	C302111
Sewer Repairs and Rehabilitation 2022-2023	C302211
Sewer System Expansion	C302003
Southern Sewer Service Area	C309603
SR 72 Sewer Extension	C301902
Stoney Creek Basin Rehabilitation	C301604
Stormwater Basin Renovation II	C301305
Terminal Avenue System Rehabilitation	C301707
Turkey Run Interceptor Rehabilitation	C300224
Water Farm 1 System Rehabilitation	C301714
Water Quality Improvement Plans	C301903
White Clay System Rehabilitation	C301710
Wilmington System Rehabilitation	C301711

EXHIBIT "B"
NEW CASTLE COUNTY
Projects to Sunset Fiscal Year End 2023

DEPARTMENT OF PUBLIC WORKS

C122207	Cyber Security	Complete
C122210	Technology Enhancements 2022	Complete
C401205	Route 9 Community Library	Complete
C300005	Brandywine Hundred North Rehab Phase I	Complete

RESOLUTION NO. 23-071

**AUTHORIZING THE EXECUTION OF A SUBAWARD AGREEMENT WITH
BOYS & GIRLS CLUBS OF DELAWARE, INC., FOR THE AMOUNT OF \$25,000.00**

WHEREAS, New Castle County, as an eligible recipient, received a total of \$108,531,220 in Coronavirus State and Local Fiscal Recovery funds under the American Rescue Plan Act of 2021, Pub. Law. No. 117-2 from the United States Department of the Treasury (“Department of the Treasury”); and

WHEREAS, Ordinance 21-129 and Ordinance 22-097 (the “Ordinances”) appropriated the full amount of these funds from the Department of the Treasury to the American Rescue Plan Act Grant for New Castle County to respond to the COVID-19 public health emergency and its negative economic impacts; and

WHEREAS, the Ordinances appropriated funding for Building Better Communities, which contemplated providing funds for Boys & Girls Clubs of Delaware, Inc. (“Boys & Girls Clubs”) to provide community violence intervention through afterschool programming for teens in the Knollwood community; and

WHEREAS, New Castle County must enter into a subaward agreement with Boys & Girls Clubs to comply with the Uniform Guidance, 2 CFR Part 200; and

WHEREAS, *New Castle County Code* § 2.02.004 requires that all contracts involving expenditures of funds in excess of \$50,000.00 in aggregate to one vendor in a fiscal year, which are not competitively bid, be approved by Resolution of County Council; and

WHEREAS, the subaward agreement with Boys & Girls Clubs contemplates transfers of up to \$25,000.00 for Boys & Girls Clubs to implement the Knollwood Project, Claymont Boys & Girls Club, which provides afterschool programming for 18 teens from the Knollwood community, including targeted training and prevention, transportation to and from facility, and incentive trips to increase participation.

NOW, THEREFORE, BE IT RESOLVED by and for the County Council of New Castle County that County Council hereby approves the subaward agreement listed on the attached Exhibit “A,” entitled “New Castle County Purchase Requisition/Justification Form,” as a valid contract in excess of \$50,000.00 pursuant to *New Castle County Code* § 2.02.004.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

SYNOPSIS: This Resolution approves the execution of the listed subaward agreement.

Department of Administration, Office of Finance

Boys & Girls Clubs of Delaware, Inc. \$25,000.00

FISCAL IMPACT: This Resolution authorizes the execution of one subaward agreement totaling \$25,000.00. Funding is included in the FY2023 Approved Grant Budget in the American Rescue Plan Act Grant.

Michael Smith
Chief Financial Officer

REQUISITIONER INFORMATION				VENDOR INFORMATION			
NAME	Ben Morris-Levenson			FISCAL YR	2023	NAME	Boys & Girls Clubs of Delaware, Inc.
DEPARTMENT	ADMINISTRATION_12			FUND	110 GRANTS	ADDRESS	669 S. Union St.
ORGANIZATION	11122013 ADMIN - FIN - GRANTS						Wilmington, DE 19805
PHONE	302-395-5126			REQ#	2313017		
DELIVERY LOCATION							
SEND VENDOR PO	☒ YES		☐ NO			CONTACT NAME	John Wellons
CURRENT VENDOR	☒ YES		☐ NO			PHONE	302-658-1870
VENDOR #	100414					EXT	223
						EMAIL	jwellons@bgclubs.org
						FAX #	

ADDITIONAL NOTES	

l. What is the purpose of the requisition or advice of change?

For Boys & Girls Clubs of Delaware, Inc. ("Boys & Girls Clubs") to provide community violence intervention through afterschool programming for teens in the Knollwood community.

For Boys & Girls Clubs to implement the Knollwood Project, Claymont Boys & Girls Club, which provides afterschool programming for 18 teens from the Knollwood community, including

targeted training and prevention, transportation to and from facility, and incentive trips to increase participation.

Boys & Girls Clubs will not have the funds to implement the Knollwood Project, Claymont Boys & Girls Club, and the 18 teens from the Knollwood community will not benefit from the

afterschool programming, including targeted training and prevention, transportation to and from facility, and incentive trips to increase participation.

IV. IS THIS A SOLE SOURCE CONTRACT?	☐ YES	☒ NO	IF YES, AGENCY
V. IS THIS A PASS THROUGH GRANT?	☒ YES	☐ NO	
VI. OTHER, PLEASE EXPLAIN			

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SIGNATURE	Ben Morris-Levenson	DATE	4/4/2023
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RESOLUTION NO. 23-072

**AUTHORIZING THE EXECUTION OF A SUBAWARD AGREEMENT WITH
GO MAKE A DIFFERENCE CORPORATION, FOR THE AMOUNT OF \$166,050.00**

WHEREAS, New Castle County, as an eligible recipient, received a total of \$108,531,220 in Coronavirus State and Local Fiscal Recovery funds under the American Rescue Plan Act of 2021, Pub. Law. No. 117-2 from the United States Department of the Treasury (“Department of the Treasury”); and

WHEREAS, Ordinance 21-129 and Ordinance 22-097 (the “Ordinances”) appropriated the full amount of these funds from the Department of the Treasury to the American Rescue Plan Act Grant for New Castle County to respond to the COVID-19 public health emergency and its negative economic impacts; and

WHEREAS, the Ordinances appropriated funding for Building Better Communities, which contemplated providing funds for Go Make a Difference Corporation (“GMDC”) to provide digital and multimedia skills training to youth disproportionately impacted by the COVID-19 pandemic; and

WHEREAS, New Castle County must enter into a subaward agreement with GMDC to comply with the Uniform Guidance, 2 CFR Part 200; and

WHEREAS, *New Castle County Code* § 2.02.004 requires that all contracts involving expenditures of funds in excess of \$50,000.00 in aggregate to one vendor in a fiscal year, which are not competitively bid, be approved by Resolution of County Council; and

WHEREAS, the subaward agreement with GMDC contemplates transfers of up to \$166,050.00 for GMDC to implement the Upskill DE – Digital and Multimedia Training project, a program that provides training in digital and multimedia skills, and leadership and professional development, to youth in order to reduce violence and unemployment for youth disproportionately impacted by COVID-19.

NOW, THEREFORE, BE IT RESOLVED by and for the County Council of New Castle County that County Council hereby approves the subaward agreement listed on the attached Exhibit “A,” entitled “New Castle County Purchase Requisition/Justification Form,” as a valid contract in excess of \$50,000.00 pursuant to *New Castle County Code* § 2.02.004.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

SYNOPSIS: This Resolution approves the execution of the listed subaward agreement.

Department of Administration, Office of Finance

Go Make a Difference Corporation \$166,050.00

FISCAL IMPACT: This Resolution authorizes the execution of one subaward agreement totaling \$166,050.00. Funding is included in the FY2023 Approved Grant Budget in the American Rescue Plan Act Grant.

Michael Smith
Chief Financial Officer

REQUISITIONER INFORMATION				VENDOR INFORMATION				
NAME	Ben Morris-Levenson			FISCAL YR	2023	NAME	Go Make a Difference Corporation	
DEPARTMENT	ADMINISTRATION_12			FUND	110 GRANTS	ADDRESS	920 N. Church St.	
ORGANIZATION	11122013 ADMIN - FIN - GRANTS						Wilmington, DE 19801	
PHONE	302-395-5126			REQ#	2313378			
DELIVERY LOCATION								
SEND VENDOR PO	☒ YES		☐ NO			CONTACT NAME		G. Christopher Fullman
CURRENT VENDOR	☒ YES		☐ NO			PHONE	302-740-0819	EXT
VENDOR #	109435					EMAIL	cfullman.gomad@gmail.com	FAX #

ADDITIONAL NOTES	

I. What is the purpose of the requisition or advice of change?

For Go Make a Difference Corporation ("GMDC") to provide digital and multimedia skills training to youth disproportionately impacted by the COVID-19 pandemic.

For GMDC to implement the Upskill DE – Digital and Multimedia Training project, a program that provides training in digital and multimedia skills, and leadership and professional development, to youth in order to reduce violence and unemployment for youth disproportionately impacted by COVID-19.

GMDC will not have the funds to implement the Upskill DE – Digital and Multimedia Training project, and the youth disproportionately impacted by COVID-19 will not benefit from the training in digital and multimedia skills, and leadership and professional development, that would reduce violence and unemployment.

VI. OTHER, PLEASE EXPLAIN

4/4/2023

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: April 11, 2023

RESOLUTION NO. 23-073

**CONSENTING TO THE APPOINTMENT OF RANDOLPH VESPRY FOR THE
POSITION OF ARPA FINANCE OFFICER FOR NEW CASTLE COUNTY**

WHEREAS, in March 2021, the federal American Rescue Plan Act (“ARPA”) established the Coronavirus State and Local Fiscal Recovery Funds (“SLFRF”) program to provide state, local and Tribal governments with the resources needed to respond to the COVID-19 pandemic and its economic effects, prevent cuts to government services, and to build a strong and equitable recovery; and

WHEREAS, New Castle County, as an eligible recipient, received a total of \$108,531,220 in Coronavirus State and Local Fiscal Recovery funds under the American Rescue Plan Act of 2021, Pub. Law. No. 117-2 from the United States Department of the Treasury (“Department of the Treasury”); and

WHEREAS, Ordinance 21-129 and Ordinance 22-097 (the “Ordinances”) appropriated the full amount of these funds from the Department of the Treasury to the American Rescue Plan Act Grant for New Castle County to respond to the COVID-19 public health emergency and its negative economic impacts; and

WHEREAS, pursuant to Ordinance 22-012, the County Executive is authorized to appoint individuals for up to ten (10) limited-term Executive Assistant positions, through December 31, 2024, upon the advice and consent of New Castle County Council; and

WHEREAS, an ARPA Finance Officer is appropriate and necessary to the effective administration and implementation of New Castle County’s American Rescue Plan Act Grant, including the programs authorized in Ordinances 21-129 and 22-097; and

WHEREAS, the ARPA Finance Officer will carry out multiple activities to ensure successful implementation of the ARPA funding, including: Serve as key Point of Contact (POC) for the CFO and other Finance department employees to the ARPA process, serve as liaison to County Auditor for data requests concerning SLFRF, serve as Finance department point of contact for all Single Audit requests concerning SLFRF, access expenditure data and provide regular internal reports on funds encumbered and expended, review quarterly and annual reports as prepared by the county’s outside compliance partner, Guidehouse, provide legal support as needed to draft sub-award agreements, beneficiary agreements, MOUs and contracts, serve as liaison for assigned potential recipients of funds, shepherding them through the ARPA review process, including helping them apply for UElS and helping them provide necessary documentation for the review process, coordinate with other members of the internal ARPA team on the overall portfolio of projects, collaborate with team in preparing updates for County Council; and

WHEREAS, the ARPA Finance Officer Role is an Executive Assistant IV position, at pay grade 34; and

WHEREAS, the County Executive has presented for Council's advice and consent the proposed appointment of Randolph Vespry as the ARPA Finance Officer for New Castle County; and

WHEREAS, Randolph Vespry is a resident of New Castle County and most recently worked as a Deputy Attorney General in the Delaware Department of Justice Civil Division, Health Law Unit. He previously served as an Assistant County Attorney in the New Castle County Office of Law, advising the Office of Finance on various legal topics and performing various legal functions related to tax, assessment and other matters. Mr. Vespry has also worked as an Associate for the law firm of Womble Bond Dickinson in Wilmington, DE, as a Judicial Intern for the U.S. District Court for the Eastern District of Pennsylvania, and as a Legal Intern at the American Civil Liberties Union. Mr. Vespry earned a bachelor's degrees in Neuroscience & Behavior and in Psychology from Wesleyan University, a Juris Doctor Degree from the Temple University Beasley School of Law and a Master's Degree in Health Policy & Management from the Temple University College of Public Health; and

WHEREAS, New Castle County Council has considered the qualifications of Randolph Vespry in accordance with the requirements set forth in Ordinance 22-012 for the position of ARPA Finance Officer.

NOW, THEREFORE, BE IT RESOLVED by and for the County Council of New Castle County that County Council hereby consents to the appointment of Randolph Vespry as the ARPA Finance Officer for New Castle County.

Adopted by the County Council of
New Castle County on:

President of County Council
of New Castle County

SYNOPSIS: Same as title.

FISCAL NOTE: There is no discernible fiscal impact upon the adoption of this legislation.

ORDINANCE NO. 23-035

**AMEND THE GRANTS BUDGET:
APPROPRIATE FUNDING FROM THE COUNTY COUNCIL FY2023 APPROVED
OPERATING BUDGET TO THE 2023 NEW CASTLE COUNTY YOUTH EMPLOYMENT
GRANT, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY
SERVICES, DIVISION OF COMMUNITY RESOURCES**

WHEREAS, New Castle County Council anticipates funds from the State of Delaware Department of Labor – Delaware Workforce Investment Board to fund the 2023 New Castle County Summer Youth Employment Grants; and

WHEREAS, the New Castle County Youth Employment Program provides employment experiences for youths between the ages of 14 and 20 that will promote responsibility, teamwork, and work ethic; and

WHEREAS, New Castle County Council has determined that there will be unspent funding available in the Grants and Fixed Charges Budget Line Item at the end of FY2023; and

WHEREAS, New Castle County Council would like to contribute \$100,000 to the 2023 New Castle County Youth Employment Grant; and

WHEREAS, the County Executive anticipates that funds from the New Castle County Council FY2023 Approved Operating Budget will be sufficient to fund the Grants Budget hereinafter amended; and

WHEREAS, the revenue measures heretofore adopted by the County Council are, in the opinion of the County Executive, estimated to yield sums at least sufficient to balance the proposed expenditures as set forth in the Annual Operating Budget as hereinafter amended.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Grants Budget as adopted by Ordinance No. 75-173 is hereby amended by adding the material on the attached Exhibit “A,” which shall be considered underscored in its entirety.

Section 2. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156.

Section 3. The provisions of this Ordinance shall be effective June 13, 2023.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$100,000 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget to the 2023 New Castle County Youth Employment Grant. **Ordinance No. 23-036 must be passed by County Council to complete this transaction.**

The New Castle County Youth Employment Program provides employment experiences for youths between the ages of 14 and 20 that will promote responsibility, teamwork, and a work ethic.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating \$100,000 in funding to the 2023 New Castle County Youth Employment Program Grant, which is administered by the Department of Community Services, Division of Community Resources. Funding for this program will be provided from the County Council – Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget.

New Castle County funding will come from County Council via a companion Ordinance. State funding is also anticipated to be received from the State of Delaware Department of Labor, Delaware Workforce Investment Board, to fund youth employment during the summer months in 2023.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget by \$100,000.

COUNTY COUNCIL

Salaries and Wages		\$	2,384,822
Benefits			1,419,731
Training and Civic Affairs			78,370
Communication and Utilities			19,666
Materials and Supplies			54,125
Contractual Services			257,837
Equipment			4,886
Grants and Fixed Charges	299,083		<u>199,083</u>
Operating Transfer Charges			144,715
Total	4,663,235	\$	<u>4,563,235</u>
Total Authorized Full-Time Positions	35		

COUNTY EXECUTIVE

Salaries and Wages		\$	1,620,891
Benefits			957,820
Training and Civic Affairs			31,904
Communication and Utilities			15,280
Materials and Supplies			22,236
Contractual Services			148,991
Equipment			1,000
Grants and Fixed Charges			1,893,000
Contingency			55,000
Operating Transfer Charges			76,382
Total		\$	<u>4,822,504</u>
Total Authorized Full-Time Positions	14		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	12,042,398
Benefits			7,020,831
Training and Civic Affairs			126,825
Communication and Utilities			6,959,648
Materials and Supplies			160,767
Contractual Services			6,423,755
Equipment			477,385
Grants and Fixed Charges			3,830,289
Operating Transfer Charges			1,024,227
Operating Transfer Credits			(11,775,518)
Total		\$	<u>26,290,607</u>
Total Authorized Full-Time Positions	166		

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	24,542,855
Benefits		14,385,376
Training and Civic Affairs		44,445
Communication and Utilities		24,784,886
Materials and Supplies		5,046,285
Contractual Services		9,372,034
Equipment		763,124
Grants and Fixed Charges		1,233,757
Land and Structures		35,000
Operating Transfer Charges		4,659,870
Operating Transfer Credits		(8,009,063)
Total	\$	76,858,569
Total Authorized Full-Time Positions	379	

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,547,554
Benefits		5,025,008
Training and Civic Affairs		63,665
Communication and Utilities		112,975
Materials and Supplies		97,377
Contractual Services		1,562,591
Equipment		55,175
Grants and Fixed Charges		31,500
Operating Transfer Charges		1,126,134
Operating Transfer Credits		(800,651)
Total	\$	15,821,328
Total Authorized Full-Time Positions	118	

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$	11,407,432
Benefits		5,184,613
Training and Civic Affairs		20,085
Communication and Utilities		990,379
Materials and Supplies		1,377,417
Contractual Services		2,243,687
Equipment		35,000
Grants and Fixed Charges		3,110,149
Operating Transfer Charges		1,230,233
Operating Transfer Credits		(188,230)
Total	\$	25,410,765
Total Authorized Full-Time Positions	161	

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	62,634,574
Benefits		36,578,078
Training and Civic Affairs		177,242
Communication and Utilities		1,024,581
Materials and Supplies		1,250,237
Contractual Services		2,015,981
Equipment		1,535,383
Grants and Fixed Charges		6,458,350
Operating Transfer Charges		7,938,182
Total	\$	119,612,608
Total Authorized Full-Time Positions	711	

REGISTER OF WILLS

Salaries and Wages	\$	1,108,686
Benefits		642,551
Training and Civic Affairs		35,150
Communication and Utilities		12,266
Materials and Supplies		9,062
Contractual Services		24,770
Equipment		1,950
Operating Transfer Charges		80,523
Total	\$	1,914,958
Total Authorized Full-Time Positions	19	

RECORDER OF DEEDS

Salaries and Wages	\$	1,268,310
Benefits		737,299
Training and Civic Affairs		39,820
Communication and Utilities		33,977
Materials and Supplies		12,898
Contractual Services		81,446
Equipment		8,000
Grants and Fixed Charges		18,350
Operating Transfer Charges		150,152
Total	\$	2,350,252
Total Authorized Full-Time Positions	24	

SHERIFF

Salaries and Wages	\$	1,246,585
Benefits		732,842
Training and Civic Affairs		29,452
Communication and Utilities		16,181
Materials and Supplies		20,684
Contractual Services		56,398
Equipment		5,000
Operating Transfer Charges		163,243
Total	\$	2,270,385
Total Authorized Full-Time Positions	21	

CLERK OF THE PEACE

Salaries and Wages	\$	461,658
Benefits		272,804
Training and Civic Affairs		14,130
Communication and Utilities		5,256
Materials and Supplies		5,424
Contractual Services		23,593
Operating Transfer Charges		30,639
Total	\$	813,504
Total Authorized Full-Time Positions	7	

DEBT SERVICE

Debt Service	\$	46,374,026
Total	\$	46,374,026
Total Authorized Full-Time Positions		

ETHICS COMMISSION

Salaries and Wages	\$	38,000
Benefits		3,950
Training and Civic Affairs		10,500
Communication and Utilities		2,223
Materials and Supplies		2,450
Contractual Services		291,116
Equipment		500
Operating Transfer Charges		6,066
Total	\$	354,805
Total Authorized Full-Time Positions	0	

COUNCIL CONTINGENCY

Contingency	\$	250,000
Total	\$	250,000
Total Authorized Full-Time Positions		

EXECUTIVE CONTINGENCY

Contingency	\$	0
Total	\$	0
Total Authorized Full-Time Positions		

PERSONNEL CONTINGENCY

Contingency	\$	455,000
Total	\$	455,000
Total Authorized Full-Time Positions		

ATTRITION CONTINGENCY

Personal Services - Salaries and Wages	\$	(4,924,511)
Personal Services - Employee Benefits	\$	(2,910,011)
Total	\$	(7,834,522)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	476,160
Total	\$	476,160

NEW CASTLE COUNTY

Salaries and Wages		\$	122,379,254
Benefits			70,050,892
Training and Civic Affairs			671,588
Communication and Utilities			33,977,318
Materials and Supplies			8,058,962
Contractual Services			22,502,199
Equipment			2,887,403
Grants and Fixed Charges	16,874,478		<u>16,774,478</u>
Debt Service			46,374,026
Land and Structures			35,000
Contingency			1,236,160
Operating Transfer Charges			16,630,366
Operating Transfer Credits			(20,773,462)
Sub-Total New Castle County	<u>320,904,184</u>	\$	<u>320,804,184</u>
Total Authorized Full-Time Positions	1,655		

RESERVE ACCOUNTS AS OF FEBRUARY 28, 2022

Tax Stabilization Reserve Account (Unaudited)	72,338,369
Sewer Rate Stabilization Reserve Account (Unaudited)	10,834,248
General Fund Budget Reserve Account	44,845,412
Sewer Fund Budget Reserve Account	18,362,788
Total Reserves:	<u>146,380,817</u>

Introduced by: Mr. Hollins, Mr. Street, Mr. Smiley

Date of introduction: March 28, 2023

ORDINANCE NO. 23-036

**AMEND THE FY2023 APPROVED OPERATING BUDGET:
APPROPRIATE FUNDING FROM THE GRANTS AND FIXED CHARGES BUDGET LINE
ITEM OF COUNTY COUNCIL TO THE 2023 NEW CASTLE COUNTY YOUTH
EMPLOYMENT PROGRAM GRANT**

WHEREAS, New Castle County Council anticipates funds from the State of Delaware Department of Labor – Delaware Workforce Investment Board to fund the 2023 New Castle County Youth Employment Program Grant; and

WHEREAS, the New Castle County Youth Employment Program provides employment experiences for youths between the ages of 14 and 20 that will promote responsibility, teamwork and work ethic; and

WHEREAS, New Castle County Council has determined that there will be unspent funding available in the Grants and Fixed Charges Budget Line Item at the end of FY2023; and

WHEREAS, New Castle County Council would like to contribute \$100,000 to the 2023 New Castle County Youth Employment Program Grant from their Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget; and

WHEREAS, the revenue measures heretofore adopted by the County Council are, in the opinion of the County Executive, estimated to yield sums at least sufficient to balance the proposed expenditures as set forth in the Annual Operating Budget as hereinafter amended.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Annual Operating Budget Ordinance for the fiscal year beginning July 1, 2022, is hereby amended by deleting the material bracketed and stricken and adding the material underscored on the attached Exhibit “A.”

Section 2. The foregoing amendment shall be considered a part of the Annual Operating Budget for the fiscal year beginning July 1, 2022 and shall be effective as though incorporated initially in the Annual Operating Budget Ordinance.

Section 3. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$100,000 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget to the 2023 New Castle County Youth Employment Program Grant. **Ordinance No. 23-035 must first be passed by County Council in order to establish the grant.**

FISCAL NOTE: This Ordinance, if approved, will appropriate \$100,000 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget to the 2023 New Castle County Youth Employment Program Grant.

There will be no net fiscal impact if this Ordinance and its companion Ordinance are approved as the legislation affects a transfer of already-appropriated funds. The resulting effect will be the transfer of \$100,000 of FY2023 Approved Operating Budget spending authority to the Grants Budget. State funding for this program is also anticipated to be received from the State of Delaware Department of Labor – Delaware Workforce Investment Board. There is no fiscal impact beyond FY2023.

DEPARTMENT: Community Services

PROGRAM TITLE: NCC Youth Employment 2023

EXHIBIT: "A"

Ordinance No. 23-036

Federal \$ -

State \$ -

County \$ 100,000.00

Program Income \$ -

Interest \$ -

Object Level	Federal		State		County		Program Income		Interest		Total	
	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised
50-Salaries and Wages					\$ 90,585.00						\$ 90,585.00	\$ -
51-Employee Benefits					\$ 9,415.00						\$ 9,415.00	\$ -
52-Training/Civic Affairs											\$ -	\$ -
53-Communication/Utilities											\$ -	\$ -
54-Materials/Supplies											\$ -	\$ -
55-Contractual Services											\$ -	\$ -
56-Equipment Replacement											\$ -	\$ -
57-Fixed Charges											\$ -	\$ -
58-Land and Structures											\$ -	\$ -
59-Contingencies											\$ -	\$ -
66-Operating Transfer Charges											\$ -	\$ -
67-Operating Transfer Credits											\$ -	\$ -
Total	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ -

Supplemental Information

Estimated Program Initiation: 6/13/2023

Estimated Program Completion: 6/7/2024

The Local Match:

Found in (ORG):

Code:

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

The New Castle County Youth Employment Program provides employment experiences for youths between the ages of 14 and 20 that will promote responsibility, teamwork and a work ethic.

3/28/2023

ORDINANCE NO. 23-037

**AMEND THE GRANTS BUDGET:
APPROPRIATE FEDERAL FUNDS OF \$750,000 FROM THE
U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT TO THE
HOPE CENTER IMPROVEMENTS AND TRANSPORTATION SUPPORT GRANT,
WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES,
DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING**

WHEREAS, New Castle County has been awarded \$750,000 in federal funding from the U.S. Department of Housing and Urban Development (HUD) to the Hope Center Improvements and Transportation Support Grant; and

WHEREAS, the grant funding will be used for the Hope Center roof repairs and transportation for the Hope Center residents; and

WHEREAS, the County Executive has determined that grants anticipated to be received from the U.S. Department of Housing and Urban Development (HUD) will be sufficient to cover the increase in the Grants Budget as hereinafter amended; and

WHEREAS, Council has determined that the provisions of this Ordinance substantially advance, and are reasonably and rationally related to, legitimate government interests (i.e., promoting the health, safety, morals, convenience, order, prosperity and/or welfare of the present and future inhabitants of this State).

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. The Grants Budget as adopted by Ordinance No. 75-173 is hereby amended by adding the material on the attached Exhibits "A", which shall be considered underscored in its entirety.

Section 2. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156. .

Section 3. It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to December 29, 2022.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: Appropriate federal funds of \$750,000 from the U.S. Department of Housing and Urban Development (HUD) to the Hope Center Improvements and Transportation Support Grant which will be administered by the Department of Community Services, Division of Community Development and Housing. These funds will be used for the Hope Center roof repairs and transportation for the Hope Center residents.

It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to December 29, 2022.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating federal funds of \$750,000 from the U.S. Department of Housing and Urban Development (HUD) to the Hope Center Improvements and Transportation Support Grant, which will be administered by the Department of Community Services, Division of Community Development and Housing.

This increase will affect FY2023 through FY2032, since the targeted program completion date for this grant is August 31, 2031.

DEPARTMENT: Community Services

PROGRAM TITLE: Hope Center Improvements & Transportation Support

EXHIBIT: "A"

Ordinance No. 23-037

Federal \$ 750,000.00

State \$ -

Program Income \$ -

Interest \$ -

Object Level	Federal		State		County		Program Income		Interest		Total	
	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised	Initial	Revised
50-Salaries and Wages											\$ -	\$ -
51-Employee Benefits											\$ -	\$ -
52-Training/Civic Affairs											\$ -	\$ -
53-Communication/Utilities											\$ -	\$ -
54-Materials/Supplies											\$ -	\$ -
55-Contractual Services	\$ 750,000.00										\$ 750,000.00	\$ -
56-Equipment Replacement											\$ -	\$ -
57-Fixed Charges											\$ -	\$ -
58-Land and Structures											\$ -	\$ -
59-Contingencies											\$ -	\$ -
66-Operating Transfer Charges											\$ -	\$ -
67-Operating Transfer Credits											\$ -	\$ -
Total	\$ 750,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 750,000.00	\$ -

Supplemental Information

Estimated Program Initiation: 12/29/2022

Estimated Program Completion: 8/31/2031

The Local Match:

Found in (ORG):

Code:

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

New Castle County Department of Community Services will use this grant funding for the Hope Center roof repairs and transportation for the Hope Center residents.

3/28/2023

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: March 28, 2023

ORDINANCE NO. 23-038

TO AMEND *NEW CASTLE COUNTY CODE* CHAPTER 14 (“FINANCE AND TAXATION”), ARTICLE 10 (“REAL PROPERTY TRANSFER TAX”), SECTION 14.10.012 (“USE OF TRANSFER TAX REVENUES”) TO REFLECT AMENDMENT TO 9 *DEL. C.* § 8102 REGARDING REALTY TRANSFER TAX

WHEREAS, Article 10 of Section 14 of the *New Castle County Code* generally addresses the County’s collection of realty transfer tax (“RTT”) pursuant to 9 *Del. C.* § 8102; and

WHEREAS, on June 28, 2022, the Delaware General Assembly adopted, and on July 22, 2022 the Governor signed, House Bill No. 426, amending subsection (c) of 9 *Del. C.* § 8102 to include additional areas of expenditure for which the County may use RTT funds (*see* 83 *Del. Laws*, c. 360, § 1); and

WHEREAS, Section 14.10.012.A of the *New Castle County Code* describes the expenditures on which RTT funds may be used, tracking the language contained in 9 *Del. C.* § 8102(c), but which has not been amended to reflect the modifications contained in House Bill No. 426; and

WHEREAS, it is desirable to amend Section 14.10.012.A to authorize expenditure of RTT funds in conformity with the state law.

NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:

Section 1. *New Castle County Code* Chapter 14 (“Finance and Taxation”), Article 10 (Real Property Transfer tax”), Section 14.10.012 (“Use of Transfer Tax Revenues”) is hereby amended by adding the following material that is underscored and by deleting the material that is bracketed and stricken as set forth below:

- A. Any funds realized pursuant to this Article shall be segregated from the County's general fund and the funds, and all interest thereon, shall be expended solely for the [capital and operating costs of public safety services, economic development programs, public works services, capital projects and improvements, infrastructure projects and improvements, and debt reduction] purposes authorized by the Delaware Code.

Section 2. This Ordinance shall become effective immediately upon its adoption by County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will modify *New Castle County Code* Section 14.10.012 to conform the categories of expenditure on which the County may use funds collected through realty transfer tax to include all areas of expenditure authorized by state law.

FISCAL NOTE: This Ordinance, if approved, will have no fiscal impact.

RESOLUTION NO. 23-074

REMEMBERING THE LIFE AND LEGACY OF KARL DOUGLAS WELDIN

WHEREAS, the great American philosopher and writer, Ralph Waldo Emerson, once said, "The purpose of life is not to be happy. It is to be useful, to be honorable, to be compassionate, to have it make some difference that you have lived and lived well; and

WHEREAS, Karl Douglas Weldin, a lifelong resident of Claymont, Delaware, and proud graduate of Claymont High School, lived a life that embodied Emerson's words, and passed away peacefully on Saturday, March 25, 2023, at Parkview Rehabilitation and Nursing Home in Wilmington, Delaware; and

WHEREAS, Karl served his country as a member of the United States Navy and worked as a skilled carpenter, while also owning and operating successful businesses like Precision Hair Crimpers and Reagan's Tavern in Wilmington, Delaware, contributing to the local economy and providing for his family; and

WHEREAS, Karl's parents, Walter Joel Weldin and Concepcion Fernandez Weldin, instilled in him the values of hard work, dedication, and kindness, and their loss preceded his; and

WHEREAS, Karl is survived by his loving sister, Karen Weldin Stewart, who mourns his passing but also celebrates his life and legacy; and

WHEREAS, we recognize the many ways in which Karl touched the lives of those around him, leaving behind a legacy of hard work, perseverance, and kindness that will inspire us for years to; and

NOW THEREFORE, BE IT RESOLVED by New Castle County Council, that we honor the life and memory of Karl Douglas Weldin, recognizing his service to our country, his contributions to our community, and his devotion to his family and that we extend our sincere condolences to Karen Weldin Stewart and the entire Weldin family, offering our support and comfort during this difficult time.

Adopted by County Council of
New Castle County on: 4/11/2023

President of County Council
of New Castle County

SYNOPSIS: Same as title.

FISCAL IMPACT: There is no discernible fiscal impact with the adoption of this resolution.

RESOLUTION NO. 23-075

**CONGRATULATING AND COMMENDING NEWPORT SKATEPARK
ON 25 YEARS OF SERVING THE COMMUNITY**

WHEREAS, for a quarter-century, Newport Skatepark has provided a secure and closely monitored haven for young people of New Castle County, fostering an environment of creativity, healthy activity, and community engagement; and

WHEREAS, the visionary partnership between the Family Life Church and Newport Town Council on December 7, 1997, gave rise to Newport Skatepark, a thriving space that caters to diverse riders, including scooter riders, skateboarders, BMX riders, and inline skaters; and

WHEREAS, Newport Skatepark has gained a reputation as a breeding ground for young talent and has established itself as a welcoming and family-friendly destination, with free Bible talk sessions every Wednesday, regular events, and a culture of positive and uplifting vibes that inspire youth; and

WHEREAS, Newport Skatepark has a range of amenities that enhance the experience of visitors, including affordable rentals for helmets and pads, an inexpensive, on-site snack bar, and spectator seating, making it a popular destination for extreme sports enthusiasts and families alike; and

WHEREAS, the park's longevity and success would not have been possible without the selfless dedication of Gene Syvy, who has been an integral part of the organization for over two decades, and who is fondly remembered by countless people as a legendary figure in the community; Gene is so much more than a park manager. He is a mentor, caretaker, and extended family; and

WHEREAS, the park's strategic location, just a few minutes away from the ECX Scooter Shop, offers visitors a range of options for purchasing equipment and accessories. Michael Pytel, owner of ECX, has an active partnership with the park and provides generous contributions, including donating rental scooters and providing immeasurable assistance with events. This allows the skatepark to ensure all visitors have access to the necessary equipment and amenities; and

NOW THEREFORE, BE IT RESOLVED that the New Castle County Council expresses its profound appreciation to Newport Skatepark for its invaluable contributions to the community over the past 25 years and commends the organization for its unwavering commitment to promoting physical fitness, healthy lifestyles, and community involvement. The Council further extends its heartfelt congratulations to Newport Skatepark and wishes them continued success in their vital mission.

Adopted by County Council of
New Castle County on: 4/11/2023

President of County Council
of New Castle County

SYNOPSIS: Same as title.
FISCAL IMPACT: There is no discernible fiscal impact with the adoption of this resolution.