NEW CASTLE COUNTY COUNCIL
ADMINISTRATIVE-FINANCE COMMITTEE MEETING

Co-Chair George Smiley, Seventh District
Co-Chair John Cartier, Eighth District

June 13, 2023
4:00 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/Roll Call

B. Approval of Minutes

C. Review/Discussion of Resolution(s)

R23-099: AUTHORIZING THE EXECUTION OF A SUBAWARD AGREEMENT WITH CHILD, INC., FOR THE AMOUNT OF $85,472.00 Introduced by: Mr. Smiley, Mr. Cartier

R23-100: AUTHORIZING THE EXECUTION OF A SUBAWARD AGREEMENT WITH EXCEPTIONAL CARE FOR CHILDREN, INC. FOR THE AMOUNT OF $74,950.00 Introduced by: Ms. Kilpatrick, Ms. George, Mr. Smiley

R23-101: AUTHORIZING THE EXECUTION OF A SUBAWARD AGREEMENT WITH OUR YOUTH, INC., FOR THE AMOUNT OF $500,000.00 Introduced by: Mr. Smiley, Mr. Cartier

R23-102**:** AUTHORIZING THE EXECUTION OF ONE PURCHASE ORDER CONTRACT WITH ANDE CORPORATION FOR ANNUAL PURCHASE AGREEMENT OF RAPID DNA ANALYSIS MACHINE FOR THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF POLICE IN THE AMOUNT OF $99,675.00 Introduced by: Mr. Smiley, Mr. Cartier

D. Review/Discussion of Ordinance(s)

°23-056: AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE $60,000 IN FUNDING RECEIVED FROM THE STATE OF DELAWARE FISCAL YEAR 2023 BOND AND CAPITAL IMPROVEMENTS ACT TO THE DEPARTMENT OF PUBLIC WORKS, GAME COURT IMPROVEMENTS 2021 CAPITAL PROJECT Introduced by: Mr. Sheldon

°23-057: TO AMEND THE PAY PLAN AND RATES OF PAY FOR CLASSIFIED SERVICE EMPLOYEES REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607, TO REVISE THE POSITION TITLE OF CODE INSPECTOR TO BUILDING AND SITE INSPECTOR AND TO APPROVE THE REVISED CLASS SPECIFICATION Introduced by: Ms. Hartley-Nagle

°23- 058: AMEND THE GRANTS BUDGET: APPROPRIATE $2,383,060 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AND $350,000 IN ESTIMATED

PROGRAM INCOME TO THE COMMUNITY DEVELOPMENT BLOCK GRANT FY2024, WHICH WILL BE ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING Introduced by: Mr. Hollins , Mr. Street

°23-059: AMEND THE GRANTS BUDGET: FOR FY2024, APPROPRIATE FEDERAL FUNDS OF $211,372 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) TO THE EMERGENCY SOLUTIONS GRANT FY2024, WHICH WILL BE ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING Introduced by: Mr. Hollins, Mr. Street

°23-060: AMEND THE GRANTS BUDGET: FOR FY2024, APPROPRIATE FEDERAL FUNDS OF $1,131,733 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AND ESTIMATED PROGRAM INCOME OF $50,000 TO THE FY2024 HOME INVESTMENT PARTNERSHIP PROGRAM (HOME), WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING Introduced by: Mr. Hollins, Mr. Street

°23-061: AMEND THE PAY PLANS AND RATES OF PAY FOR ALL EMERGENCY COMMUNICATIONS CLASSIFICATIONS Introduced by: Ms. Hartley-Nagle

°23-062: AMEND THE PAY PLAN AND RATES OF PAY FOR CLASSIFIED SERVICE EMERGENCY SERVICES EMPLOYEES REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 3911 Introduced by: Ms. Hartley-Nagle

°23-063: AMEND THE PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES, NON-UNION UNCLASSIFIED SERVICE EMPLOYEES OF THE EXECUTIVE OFFICE, NON-UNION CLASSIFIED SERVICE ROW OFFICE EMPLOYEES AND NON-UNION UNCLASSIFIED SERVICE ROW OFFICE EMPLOYEES Introduced by: Ms. Hartley-Nagle

°23-064: AMEND THE GRANTS BUDGET: APPROPRIATE FUNDING FROM THE NEW CASTLE COUNTY COUNCIL FY2023 APPROVED OPERATING BUDGET TO THE SENIOR HOME REPAIR PROGRAM GRANT, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES Introduced by: Mr. Tackett, Mr. Smiley, Ms. George

°23-065: AMEND THE GRANTS BUDGET: APPROPRIATE FUNDING FROM NEW CASTLE 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. Street

°23-066: AMEND THE FY2023 APPROVED OPERATING BUDGET: REDUCE THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY COUNCIL TO PROVIDE FUNDING FOR NEW CASTLE COUNTY GRANTS Introduced by: Mr. Tackett, Mr. Smiley, Ms. George, Mr. Street

°23-067: AMEND THE FY2023 APPROVED OPERATING BUDGET: APPROPRIATE $2,500,000 FROM THE GENERAL FUND TAX STABILIZATION RESERVE ACCOUNT TO THE DEPARTMENT OF PUBLIC SAFETY TO FUND SALARIES Introduced by: Mr. Smiley, Mr. Cartier

°23-068: AMEND THE GRANTS BUDGET: AUTHORIZE THE COUNTY EXECUTIVE TO SIGN AN AGREEMENT AND APPROPRIATE $75,504 FROM THE STATE OF DELAWARE, DEPARTMENT OF TRANSPORTATION TO THE MILL CREEK FIRE COMPANY TRAFFIC SAFETY VEHICLES GRANT FOR THE DEPARTMENT OF PUBLIC SAFETY Introduced by: Mr. Bell, Ms. Hartley-Nagle

E. New Castle County Grant Requests/Community Events

- 6/13/23 Grant Matrix

F. Expense and Revenue Round Table

G. Other

- Development Impact Fee Study

-Councilman Smiley - Council Members' District Office Expenditure Proposal

H. Public Comment

I. Adjournment

AGENDA POSTED: June 6, 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 zoom 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.nccde.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.

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: June 13 2023

RESOLUTION NO. 23-099

AUTHORIZING THE EXECUTION OF A SUBAWARD AGREEMENT WITH CHILD, INC., FOR THE AMOUNT OF $85,472.00

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 Child, Inc., to establish a studio in the existing Sparrow Run Family Resource Center to provide multimedia skills training for youth participants who have been disproportionately impacted by the COVID-19 pandemic; and

WHEREAS, New Castle County must enter into a subaward agreement with Child, Inc., 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 Child, Inc., contemplates transfers of up to $85,472.00 to Child, Inc., for the establishment of a studio in their existing Sparrow Run Family Resource Center to provide multimedia skills training for youth participants who have been disproportionately impacted by the COVID-19 pandemic, where partner organizations Travel Cause and the C.A.U.S.E. will provide technical and educational support as well as direct service programming, including youth engagement and training related to the Studio Project's sonic and video activities.

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.

<u>Department of Administration, Office of Finance</u>

Child, Inc. $85,472.00

FISCAL IMPACT: This Resolution authorizes the execution of one subaward agreement totaling $85,472.00. Funding is included in the FY2023 Approved Grant Budget in the American Rescue Plan Act Grant.

Michael Smith
Chief Financial Officer

NEW CASTLE COUNTY
PURCHASE REQUISITION / JUSTIFICATION FORM

EXHIBIT A

Please complete all the blue highlighted fields. If the total is greater than $50,000 (Non-Bid only); or if the purchase, for this vendor, in aggregate for the fiscal year exceeds $50,000 (Non-Bid only), you must also complete items I-VI in the lower half of the form.

REQUISITIONER INFORMATION				VENDOR INFORMATION	
NAME	Ben Morris-Levenson	FISCAL YR	2023	NAME	Child, Inc.
DEPARTMENT	ADMINISTRATION_12	FUND	110 GRANTS	ADDRESS	507 Philadelphia Pike
ORGANIZATION	11122013 ADMIN - FIN - GRANTS				Wilmington, DE 19808
PHONE	302-395-5126	REQ#	2315344		
DELIVERY LOCATION					
SEND VENDOR PO	☑ YES ☐ NO			CONTACT NAME	Michele Ostafy
CURRENT VENDOR	☑ YES ☐ NO			PHONE	302-762-8989 EXT
VENDOR #	101251			EMAIL	mostafy@childin.com FAX #

ITEM#	QTY	DESCRIPTION	UNIT PRICE	TOTAL	OBJ LEVEL	GRANT or PROJECT #/ DETAIL / LOCATION
1	1	"Studio Project" for Sparrow Run	85,472.00	$85,472.00	57210	G12830001
				$0.00		1000000282
				$0.00		ARPA00081
				$0.00		57210
				$0.00		
				$0.00		
				$0.00		
				$0.00		
			TOTAL	$85,472.00		

ADDITIONAL NOTES

PURCHASES > $50,000 (Non-Bid) OR IF THE FY AGGREGATE FOR THIS VENDOR > $50,000 (Non-Bid), PLEASE COMPLETE THE SECTION BELOW.

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

Provide funding to establish a studio in the existing Sparrow Run Family Resource Center to provide multimedia skills training for youth participants who have been disproportionately impacted by the COVID-19 pandemic.

II. Why is it needed?

To establish a studio in the existing Sparrow Run Family Resource Center to provide multimedia skills training for youth participants who have been disproportionately impacted by COVID-19, where partner organizations Travel Cause and the C.A.U.S.E. will provide technical and educational support as well as direct service programming, including youth engagement and training related to the Studio Project's sonic and video activities.

III. What will the impact (cost) be to New Castle County if the requisition or advice of change is not processed?

Without funding to implement this project, the planned studio will not be established in the Sparrow Run Family Resource Center to provide multimedia skills training for youth disproportionately impacted by the COVID-19 pandemic.

IV. IS THIS A SOLE SOURCE CONTRACT? ☐ YES ☑ NO

V. IS THIS A PASS THROUGH GRANT? ☑ YES ☐ NO **IF YES, AGENCY**

VI. OTHER, PLEASE EXPLAIN

SIGNATURE	Ben Morris-Levenson	DATE	5/12/2023

Introduced by: Ms. Kilpatrick, Ms. George, Mr. Smiley
Date of introduction: June 13, 2023

RESOLUTION NO. 23-100

AUTHORIZING THE EXECUTION OF A SUBAWARD AGREEMENT WITH EXCEPTIONAL CARE FOR CHILDREN, INC. FOR THE AMOUNT OF $74,950.00

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

WHEREAS, New Castle County Ordinance 21-129 and Ordinance 22-097 (the "Ordinances") appropriated the full amount of these CLSFR funds from 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, including $9,550,000 appropriated for Non-Profit Grants, including non-profits designated by New Castle County Council ("Council") grants, under Ordinance 22-097; and

WHEREAS, as set forth in Ordinance 22-097, each New Castle County Councilperson was allocated $100,000 to designate grants to non-profit entities (each a "Grant Allocation"); and

WHEREAS, Exceptional Care for Children, Inc. ("ECC") has requested funds to acquire airway clearance system medical equipment for medically fragile children (the "Request"), New Castle County has determined that the Request is an eligible use of CLSFR funds under the regulations and guidance by Treasury regarding the use of CLSFR issued funds, and Councilpersons Janet Kilpatrick, George Smiley, and Valerie George have agreed to provide ECC with funds through such Councilpersons' Grant Allocation; and

WHEREAS, New Castle County must enter into a subaward agreement with ECC 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 ECC contemplates transfers of up to $74,950.00 to ECC for the purchase of airway clearance systems to help the medically fragile children whom ECC treats, many of whom have complex respiratory issues and other health conditions that are exacerbated by COVID-19; ECC plans to partner with Hillrom to purchase specific airway clearance systems that are used to help clear secretions from the airways of individuals with conditions that affect their ability to clear their own airways, such as cystic fibrosis or neuromuscular disorders, and may also be equipped with nebulizers or other features that can help to deliver medications or other treatments directly to the airways.

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

Exceptional Care for Children, Inc. $74,950.00

FISCAL IMPACT: This Resolution authorizes the execution of one subaward agreement totaling $74,950.00. Funding is included in the FY2023 Approved Grant Budget in the American Rescue Plan Act Grant.

____
Michael Smith
Chief Financial Officer

NEW CASTLE COUNTY
PURCHASE REQUISITION / JUSTIFICATION FORM

EXHIBIT A

Please complete all the blue highlighted fields. If the total is greater than $50,000 (Non-Bid only); or if the purchase, for this vendor, in aggregate for the fiscal year exceeds $50,000 (Non-Bid only), you must also complete items I-VI in the lower half of the form.

REQUISITIONER INFORMATION				VENDOR INFORMATION	
NAME	Ben Morris-Levenson	FISCAL YR	2023	NAME	Exceptional Care for Children, Inc.
DEPARTMENT	ADMINISTRATION_12	FUND	110 GRANTS	ADDRESS	11 Independence Way
ORGANIZATION	11122013 ADMIN - FIN - GRANTS				Newark, DE 19713
PHONE	302-395-5126	REQ#	2316233		
DELIVERY LOCATION					
SEND VENDOR PO	☑ YES ☐ NO			CONTACT NAME	Kyle Conner
CURRENT VENDOR	☑ YES ☐ NO			PHONE	302-894-1001 EXT
VENDOR #	109451			EMAIL	kconner@exceptionalcare.org FAX #

ITEM#	QTY	DESCRIPTION	UNIT PRICE	TOTAL	OBJ LEVEL	GRANT or PROJECT #/ DETAIL / LOCATION
1	1	Airway Clearance System for Medically-Fragile Children	74,950.00	$74,950.00	57210	G12830001
				$0.00		1000000337
				$0.00		ARPA00118
				$0.00		57210
				$0.00		
				$0.00		
				$0.00		
				$0.00		
			TOTAL	$74,950.00		

ADDITIONAL NOTES

PURCHASES > $50,000 (Non-Bid) OR IF THE FY AGGREGATE FOR THIS VENDOR > $50,000 (Non-Bid), PLEASE COMPLETE THE SECTION BELOW.

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

Provide funds to Exceptional Care for Children, Inc., ("ECC") for the purchase of airway clearance system medical equipment for medically fragile children.

II. Why is it needed?

For ECC to purchase airway clearance systems to help the medically fragile children whom ECC treats, many of whom have health conditions that are exacerbated by COVID-19; ECC will partner with Hillrom to purchase airway clearance systems used to help clear secretions from the airways of individuals with conditions that affect their ability to clear their own airways.

III. What will the impact (cost) be to New Castle County if the requisition or advice of change is not processed?

ECC will not have the funds for this purchase of medical equipment, and the medically fragile patients will not receive the benefits of airway clearance systems to help mitigate those conditions that put them at greater risk due to COVID-19.

IV. IS THIS A SOLE SOURCE CONTRACT? ☐ YES ☑ NO

V. IS THIS A PASS THROUGH GRANT? ☑ YES ☐ NO **IF YES, AGENCY**

VI. OTHER, PLEASE EXPLAIN

SIGNATURE Ben Morris-Levenson **DATE** 5/25/2023

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: June 13, 2023

RESOLUTION NO. 23-101

AUTHORIZING THE EXECUTION OF A SUBAWARD AGREEMENT WITH OUR YOUTH, INC., FOR THE AMOUNT OF $500,000.00

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 Affordable Housing, and Our Youth, Inc., was selected, based on their application, to receive a grant to construct ten (10) units of affordable housing in the Southbridge Neighborhood of Wilmington, Delaware; and

WHEREAS, New Castle County must enter into a subaward agreement with Our Youth, Inc., 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 Our Youth, Inc., contemplates transfers of up to $500,000.00 to Our Youth, Inc., to partially fund the construction of 10 new townhomes located in the Southbridge Neighborhood of Wilmington, DE; the units will be made available to first-time homebuyers who qualify as low-income families (earning 25-50% of Area Median Income).

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

Our Youth, Inc. $500,000.00

FISCAL IMPACT: This Resolution authorizes the execution of one subaward agreement totaling $500,000.00. Funding is included in the FY2023 Approved Grant Budget in the American Rescue Plan Act Grant.

Michael Smith
Chief Financial Officer

NEW CASTLE COUNTY
PURCHASE REQUISITION / JUSTIFICATION FORM

EXHIBIT A

Please complete all the blue highlighted fields. If the total is greater than $50,000 (Non-Bid only); or if the purchase, for this vendor, in aggregate for the fiscal year exceeds $50,000 (Non-Bid only), you must also complete items I-VI in the lower half of the form.

REQUISITIONER INFORMATION				
NAME	Ben Morris-Levenson		FISCAL YR	2023
DEPARTMENT	ADMINISTRATION_12		FUND	110 GRANTS
ORGANIZATION	11122013 ADMIN - FIN - GRANTS			
PHONE	302-395-5126		REQ#	2316230
DELIVERY LOCATION				
SEND VENDOR PO	☑ YES	☐ NO		
CURRENT VENDOR	☑ YES	☐ NO		
VENDOR #	101251			

VENDOR INFORMATION			
NAME	Our Youth, Inc.		
ADDRESS	1213 B Street		
	Wilmington, DE 19801		
CONTACT NAME	Norman Oliver		
PHONE	302-437-5705	EXT	
EMAIL	stormins@aol.com	FAX #	

ITEM#	QTY	DESCRIPTION	UNIT PRICE	TOTAL	OBJ LEVEL	GRANT or PROJECT #/ DETAIL / LOCATION
1	1	Oliver's Estate (ARPA00075)	500,000.00	$500,000.00	57210	G12830001
				$0.00		1000000295
				$0.00		ARPA00075
				$0.00		57210
				$0.00		
				$0.00		
				$0.00		
				$0.00		
			TOTAL	$500,000.00		

ADDITIONAL NOTES

PURCHASES > $50,000 (Non-Bid) OR IF THE FY AGGREGATE FOR THIS VENDOR > $50,000 (Non-Bid), PLEASE COMPLETE THE SECTION BELOW.

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

Provide to construct ten (10) units of affordable housing for purchase by low-income (25% - 50% of Area Median Income) first-time homebuyers in the Southbridge Neighborhood of Wilmington, Delaware.

II. Why is it needed?

To partially fund the construction of 10 new townhomes located in the Southbridge Neighborhood of Wilmington, DE; the units will be made available to first-time homebuyers who qualify as low-income families (earning 25-50% of Area Median Income).

III. What will the impact (cost) be to New Castle County if the requisition or advice of change is not processed?

Without funding to implement this project, the planned affordable housing units will not be constructed in the Southbridge Neighborhood of Wilmington, DE, and will not be available for purchase by low-income (25% - 50% of Area Median Income) first-time homebuyers.

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

SIGNATURE	Ben Morris-Levenson	DATE	5/12/2023

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: June 13, 2023

RESOLUTION NO. 23-102

AUTHORIZING THE EXECUTION OF ONE PURCHASE ORDER CONTRACT WITH ANDE CORPORATION FOR ANNUAL PURCHASE AGREEMENT OF RAPID DNA ANALYSIS MACHINE FOR THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF POLICE IN THE AMOUNT OF $99,675.00

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, this contract for $99,675.00 with Ande Corporation is for the annual instrument purchase agreement for the Rapid DNA Analysis Machine; and

WHEREAS, the Rapid DNA System is a valuable tool for resolving criminal investigation as it allows New Castle County Police to analyze DNA samples.

NOW, THEREFORE, BE IT RESOLVED by and for the County Council of New Castle County that County Council hereby approves the contract 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 contract.

Department of Public Safety, Division of Police

Ande Corporation $99,675.00

FISCAL IMPACT: This Resolution authorizes the execution of one purchase order contract totaling $99,675.00. Funding is included in the FY2023 Approved Operating Budget in the Department of Public Safety, Division of Police.

____
Michael Smith
Chief Financial Officer

NEW CASTLE COUNTY
PURCHASE REQUISITION / JUSTIFICATION FORM

EXHIBIT A

Please complete all the blue highlighted fields. If the total is greater than $50,000 (Non-Bid only); or if the purchase, for this vendor, in aggregate for the fiscal year exceeds $50,000 (Non-Bid only), you must also complete items I-VI in the lower half of the form.

REQUISITIONER INFORMATION

NAME	Jaimee Maniago
DEPARTMENT	PUBLIC_SAFETY_20
ORGANIZATION	10200306 PS - POLICE - INVESTIGATIONS
PHONE	302-395-8042
DELIVERY LOCATION	POLICE DEPARTMENT - RECEIVING
SEND VENDOR PO	☑ YES ☐ NO
CURRENT VENDOR	☑ YES ☐ NO
VENDOR #	103007

FISCAL YR	2023
FUND	100 GENERAL
REQ#	2023/2314685

VENDOR INFORMATION

NAME	ANDE CORPORATION		
ADDRESS	1860 Industrial Circle Suite A		
	Longmont, Colorado 805031		
CONTACT NAME	Julie French		
PHONE	+1(781)916-8301	EXT	
EMAIL	JLFREN6@ande.com	FAX #	

ITEM#	QTY	DESCRIPTION	UNIT PRICE	TOTAL	OBJ LEVEL	GRANT or PROJECT #/ DETAIL / LOCATION
	1	Service contract for the Rapid DNA machine used by the Police Division	99,675.00	$99,675.00	55200	10200306
		which includes diagnostics and repair of the ANDE system and hardware and		$0.00		
		software upgrades.		$0.00		
				$0.00		
				$0.00		
				$0.00		
				$0.00		
				$0.00		
			TOTAL	$99,675.00		

ADDITIONAL NOTES

PURCHASES > $50,000 (Non-Bid) OR IF THE FY AGGREGATE FOR THIS VENDOR > $50,000 (Non-Bid), PLEASE COMPLETE THE SECTION BELOW.

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

Renewal of ANDE Corporation service contract for the Rapid DNA Machine which has been in use since 2017 and has become an invaluable tool in resolving numerous investigations in a timely manner. ANDE has also worked with the Division to allow the DNA profiles from the ANDE DNA machine to be uploaded into the Division's Local DNA database. A majority of the samples run through the ANDE DNA machine are suspect samples that are then available for comparison in under two hours. This quick turnaround time has been priceless in resolving many incidents.

II. Why is it needed?

To continue processing suspect DNA and evidence DNA in a Rapid DNA Machine to be compared to DNA uploaded into the Division's Local DNA database to aid in the investigations of numerous reported incidents.

III. What will the impact (cost) be to New Castle County if the requisition or advice of change is not processed?

To start the process over with another company, DNA machine or to not have the use of the machine would set our investigations and finances back many years.

IV. IS THIS A SOLE SOURCE CONTRACT? ☑ YES ☐ NO

V. IS THIS A PASS THROUGH GRANT? ☐ YES ☑ NO **IF YES, AGENCY**

VI. OTHER, PLEASE EXPLAIN

SIGNATURE	Karla Jones	DATE	5/2/2023

Introduced by: Mr. Sheldon
Date of introduction: May 23, 2023

ORDINANCE NO. 23-056

AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE $60,000 IN FUNDING RECEIVED FROM THE STATE OF DELAWARE FISCAL YEAR 2023 BOND AND CAPITAL IMPROVEMENTS ACT TO THE DEPARTMENT OF PUBLIC WORKS, GAME COURT IMPROVEMENTS 2021 CAPITAL PROJECT

WHEREAS, the Department of Public Works has received documentation certifying that the State of Delaware Fiscal Year 2023 Bond and Capital Improvements Act (151st General Assembly, House Bill 475, signed into law June 30, 2022) has appropriated $60,000 to New Castle County from the State of Delaware, Department of Transportation (DelDOT) through the Community Transportation Fund (CTF); and

WHEREAS, the funding is to assist in repairing the basketball court at Lesher Park.

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 that is stricken and adding the material that is underscored on the attached Exhibit "A."

Section 2. The Capital Program Resolution for the fiscal year beginning July 1, 2022 is hereby amended by adding the material on the attached Exhibit "B," which shall be considered underscored in its entirety.

Section 3. State funding in the amount of $60,000 is appropriated to the Department of Public Works, Game Court Improvements 2021 Capital Project to assist in repairing the basketball court at Lesher Park.

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 $60,000 in funding received from the State of Delaware Fiscal Year 2023 Bond and Capital Improvements Act (151st General Assembly, House Bill 475, signed into law June 30, 2022) to the Game Court Improvements 2021 Capital Project to assist in repairing the basketball court at Lesher Park.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2023 Capital Budget by appropriating $60,000 in funding received from the State of Delaware Fiscal Year 2023 Bond and Capital Improvements Act (151st General Assembly, House Bill 475, signed into law June 30, 2022) to the Game Court Improvements 2021 Capital Project.

The revised FY2023 Capital Budget amount for the Game Court Improvements 2021 Capital Project will be $1,060,000.

The revised FY2023 New Castle County Capital Budget grand total will be $56,531,591.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

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		4,999,670
Public Safety Equipment		416,000
Public Safety Vest Protection Program		235,061
Subtotal	$	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

~~05/09/2023~~ 05/23/2023

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

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~~		1,060,000
General Parkland Improvements			(570,000)
General Parkland Improvements 2021			1,570,000
Greenway Systems			1,690,300
Jester Walking Path			380,340
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	~~11,649,451~~	$	11,709,451

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	**~~56,471,591~~**	**$**	**56,531,591**

EXHIBIT B

PROJECT PROFILES
PUBLIC WORKS - PARKS (continued)

Project Name (Number): Game Court Improvements 2021 (C302108)

Description: Improvements and renovations to existing game courts.

Council Districts: All

Funding Schedule

	Bonds	Federal	State	Other	Total
Prior Authorizations	$ 339,000	$ -	$ -	$ -	$ 339,000
FY2023	1,000,000	-	~~-~~	-	~~1,000,000~~
	-		60,000	-	1,060,000
FY2024	1,000,000	-	-	-	1,000,000
FY2025	100,000	-	-	-	100,000
FY2026	-	-	-	-	-
FY2027	100,000	-	-	-	100,000
FY2028	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 2,539,000**	**$ -**	~~**$ -**~~	**$ -**	~~**$ 2,539,000**~~
			$ 60,000		**$ 2,599,000**

Available Authorizations:	**$ 199,657**
Available Funding:	**$ 199,657**
Operating Budget Impact:	**$ 2,200**

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

FY2023 Activity:

Annual selective resurfacing and repair of approximately 22 basketball/tennis courts. Repair basketball court at Lesher Park.

Future Activity:

Minor improvements to court resurfacing.

Introduced by: Ms. Hartley-Nagle
Date of introduction: May 23, 2023

ORDINANCE NO. 23-057

TO AMEND THE PAY PLAN AND RATES OF PAY FOR CLASSIFIED SERVICE EMPLOYEES REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607, TO REVISE THE POSITION TITLE OF CODE INSPECTOR TO BUILDING AND SITE INSPECTOR AND TO APPROVE THE REVISED CLASS SPECIFICATION

WHEREAS, it is recommended by the Department of Land Use that the job title for Code Inspector be changed to Building and Site Inspector to better describe the classification; and

WHEREAS, the class specification for Building and Site Inspector has been updated to include a more focused description of responsibilities in building codes and inspections; and

WHEREAS, the job title for the position of Code Inspector (Pay Grade 20) must also be changed to Building and Site Inspector (Pay Grade 20) on the Pay Plan and Rates of Pay for Classified Service Employees represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 1607; and

WHEREAS, the Chief Human Resources Officer concurs with the recommendation of the Department.

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

Section 1. The revised Class Specification for Building and Site Inspector is approved as set forth in Exhibit "A."

Section 2. The Pay Plan and Rates of Pay for Classified Employees represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 1607, effective July 1, 2022 as set forth in Exhibit "B," is hereby amended by adding the material that is underscored and deleting the material that is stricken.

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, revises the position title of Code Inspector (Pay Grade 20) to Building and Site Inspector (Pay Grade 20) on the Pay Plan and Rates of Pay for Classified Service Employees represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 1607 and approves the revised class specification.

FISCAL IMPACT: There will be no discernable fiscal impact upon the adoption of this Ordinance as it only revises the position title and the pay range remains unchanged.

~~NEW CASTLE COUNTY GOVERNMENT~~ ~~CLASS SPECIFICATION~~	~~Number 0510~~ ~~Page 1 of 2~~ ~~Date 09/11/15~~
~~Title: CODE INSPECTOR~~	~~Approved:~~

GENERAL STATEMENT OF DUTIES: Inspects all building permit activity to assure compliance with all New Castle County Codes relating to construction; does related work as required.

DISTINGUISHING FEATURES OF THE CLASS: An employee in this class is responsible for inspecting permitted construction projects to assure conformance with a variety of codes such as the building code, plumbing code, mechanical code, safety code, State of Delaware drainage code, and other related codes. This employee is also responsible for inspections of on-site grading and drainage, erosion/sediment controls, storm water management, and reporting unpermitted activity. This employee exercises independent judgement, initiative, and discretion in problem situations, particularly in the field. This employee must keep abreast of new technical developments and engineered systems in the construction field. Depending on the needs of the department, this employee may be required to work extended hours such as early mornings, nights, and weekends. This classification is intended as training until such time as the required ICC certifications are obtained. General supervision is received from a designated supervisor.

EXAMPLES OF WORK: (Illustrative only)

- Refers to building plans and performs field inspections on all categories of permitted activities to assure compliance with provisions of all appropriate New Castle County Codes;
- Consults with architects, builders, job superintendents, tradespeople, and others on construction practices and code applications and refers difficult interpretive questions to the supervisor;
- Inspects area of responsibility for evidence of unpermitted building activity, initiates action to achieve conformance with applicable County Codes, and reports non-conformance to the appropriate supervisor for further action;
- Makes final inspections of permitted construction and lines and grades to ensure that all necessary inspections have been completed satisfactorily to allow the issuance of the Certificate of Occupancy;
- ~~Inspects area of responsibility for evidence of unpermitted building activity, initiates action to achieve conformance with applicable County Codes, and reports non-conformance to the appropriate supervisor for further action;~~
- Maintains current knowledge of technical developments and engineered systems in the construction field;
- Inspects grading of building lots in developments, private lots and commercial sites to assure compliance with approved plans and specifications and erosion/sediment control;
- Maintains a daily log of all work inspected;
- Posts "stop work" orders in accordance with departmental policies;
- Investigates complaints and violations alleging code infractions and/or safety issues relating

to the occupancy or use of a structure and makes necessary reports;

- Maintains records and makes reports as required;
- May be required to appear in court to testify on violations;
- Reviews plans on the job site;
- ~~Inspects projects to assure conformance with record plans and reports results to the appropriate supervisor;~~
- Promotes an ongoing attitude of dedication to excellent public service and ensures that external and internal customers are provided with the highest quality of service;
- Operates a personal computer and other related equipment in the course of the work~~.~~;
- Examines property and measures the structures to verify information contained in plans and specifications, and files the required reports concerning finished areas and the dimensions of the structure for assessment purposes;
- Follows up on code violations to ensure correction and compliance;
- Performs emergency response activities resulting from natural disasters and vehicle damage.

NEW CASTLE COUNTY GOVERNMENT	**Number** 0510
	Page 1 of 2
CLASS SPECIFICATION	**Date** 03/16/23
Title: BUILDING AND SITE INSPECTOR	**Approved:**

	~~**Number** 0510~~
~~**NEW CASTLE COUNTY GOVERNMENT**~~	
	~~**Page** 2 of 2~~
~~**CLASS SPECIFICATION**~~	~~**Date** 09/11/15~~
~~**Title:** CODE INSPECTOR~~	~~**Approved:**~~

REQUIRED KNOWLEDGE, SKILLS, AND ABILITIES: Thorough knowledge of construction principles, techniques, and practices; good knowledge of codes and ordinances related to construction; ability to perform inspections of permitted activities to assure conformance with appropriate codes; ability to check and interpret plans, specifications, and blueprints; ability to maintain current knowledge of technical developments in the construction field; ability to communicate courteously and effectively, both verbally and in writing; ability to maintain effective and courteous relations with builders, contractors, and the public; ability to maintain accurate records; excellent ethical standards; integrity.

MINIMUM QUALIFICATIONS: At least three (3) years of experience in construction work in a skilled trade at an apprentice level and possession of a high school diploma or GED; or an equivalent combination of experience, education or training directly related to the required knowledge, skills, and abilities.

ADDITIONAL QUALIFICATIONS: Possession of a valid Delaware Class D driver's license or its equivalent. Successful completion of the following ICC~~/BOCA~~ required disciplines within timeframes specified below, with maintenance of current status in all required areas. All costs associated with ICC~~/BOCA~~ examinations, verification, and subsequent maintenance of current status in such examination areas shall be borne by the employee or applicant, unless specifically outlined in the collective bargaining agreement.

ICC: B1 ~~-~~(Residential Building Inspector) ~~or BOCA equivalent~~ within six months of date of hire or promotion; and
ICC: B2 ~~or~~ (Commercial Building Inspector) ~~or BOCA equivalent~~ within one year of date of hire or promotion; and
ICC: M2 ~~or~~ ~~-~~(Mechanical Inspector) ~~or BOCA equivalent~~ OR P2 ~~-~~(Plumbing Inspector) ~~or BOCA equivalent~~ within 18 months of date of hire or promotion; and

ICC: Remaining M2 (Mechanical Inspector) OR P2 (Plumbing Inspector) ~~and the remaining certification~~ within 24 months of date of hire or promotion.

ADDITIONAL REQUIREMENTS: Must pass a Class III County physical examination and a background check.

NOTE: Any employee who is in this position as of April 1, 2003, shall be exempt from the additional qualifications with the exception of the driver's license.

HISTORY OF REVISIONS:

Established:	07/01/73	Revised:	04/01/03
Revised:	08/25/74	Revised:	04/22/05
Revised:	06/12/89	Revised:	08/17/07
Revised:	01/02/91	Revised:	09/11/15
Revised:	04/01/93	Revised:	03/06/23
Revised:	03/14/94		
Revised:	05/01/99		
~~Revised:~~	~~04/01/03~~		
~~Revised:~~	~~04/22/05~~		
~~Revised:~~	~~08/17/07~~		
~~Revised:~~	~~09/11/15~~		

EXHIBIT B
PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
CLERK	12	27,354	28,721	30,157	31,664	33,245	34,908	36,654	38,486	40,411	42,432
SURVEYOR ASSISTANT	12										
ADMINISTRATIVE SERVICES TECHNICIAN	14	30,157	31,664	33,245	34,908	36,654	38,486	40,411	42,432	44,553	46,780
AUTOMOTIVE PARTS CLERK	14										
CLERK TYPIST	14										
COMPUTER OPERATOR I	14										
JUNIOR ADMINISTRATIVE AIDE	14										
KEY OPERATOR	14										
MICROFILM TECHNICIAN	14										
PUBLIC SAFETY AIDE	14										
ACCOUNT CLERK I	15	31,664	33,245	34,908	36,654	38,486	40,411	42,432	44,553	46,780	49,121
CUSTOMER SERVICES COORDINATOR	15										
DRAFTING TECHNICIAN I	15										
INTERLIBRARY LOAN ASSISTANT	15										
LIBRARY ASSISTANT	15										
STOREKEEPER	15										
COMPUTER OPERATOR II	16	33,245	34,908	36,654	38,486	40,411	42,432	44,553	46,780	49,121	51,578
SURVEY INSTRUMENT OPERATOR	16										
ACCOUNT CLERK II	17	34,908	36,654	38,486	40,411	42,432	44,553	46,780	49,121	51,578	54,157
COURT CLERK	17										
DEPUTY I	17										
PRINCIPAL LIBRARY ASSISTANT	17										
SECRETARY	17										
PUBLIC WORKS DATA TECHNICIAN	17										
DISPATCHER	18	36,654	38,486	40,411	42,432	44,553	46,780	49,121	51,578	54,157	56,864
GRAPHIC ARTS DESIGNER	18										
MAINTENANCE PROGRAM TECHNICIAN	18										
RADIO COMMUNICATOR	18										
SANITARY MAINTENANCE TECHNICIAN	18										
TREASURY CUSTOMER SERVICE REPRESENTATIVE	18										
ACCOUNT CLERK III	19	38,486	40,411	42,432	44,553	46,780	49,121	51,578	54,157	56,864	59,707
ADMINISTRATIVE AIDE	19										
ASSESSMENT TECHNICIAN	19										
ASSESSOR I	19										
BUDGET OFFICE ASSISTANT	19										
LIBRARY SPECIALIST	19										
PARTY CHIEF	19										
PERMIT PROCESS TECHNICIAN	19										
ASSISTANT PROCUREMENT AGENT	20	40,411	42,432	44,553	46,780	49,121	51,578	54,157	56,864	59,707	62,694
BUILDING AND SITE INSPECTOR	20										
CERTIFIED ASSESSOR I	20										
~~CODE INSPECTOR~~	~~20~~										
COMMUNITY DEVELOPMENT HOUSING INSPECTOR	20										
CUSTOMER INFORMATION & ASSISTANCE SPECIALIST	20										
CUSTOMER SERVICE AND INFORMATION TECHNICIAN	20										
DELINQUENT ACCOUNT COLLECTOR	20										
DEPUTY II	20										
DRAFTING TECHNICIAN II	20										
GRAPHIC ARTS DESIGNER II	20										
HOUSING PROGRAM ASSISTANT	20										
MAINTENANCE OFFICE ADMINISTRATOR	20										
PAYROLL ASSISTANT I	20										
PLAN EXAMINER	20										
PUBLIC WORKS INSPECTOR	20										
SANITARY SEWER INFORMATION SPECIALIST	20										
SENIOR OFFICE ASSISTANT	20										
SENIOR SANITARY MAINTENANCE TECHNICIAN	20										
VICTIM'S ASSISTANCE OFFICER	20										

PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
CERTIFIED PERMIT PROCESS TECHNICIAN	21	42,432	44,553	46,780	49,121	51,578	54,157	56,864	59,707	62,694	65,828
CODE ENFORCEMENT OFFICER	21										
CONSTRUCTION INSPECTOR	21										
DRAFTING TECHNICIAN III	21										
ENVIRONMENTAL ANALYST	21										
PLUMBING AND MECHANICAL CODE SUPERVISOR	21										
RIGHT-OF-WAY AGENT	21										
ACCOUNTANT I	22	44,553	46,780	49,121	51,578	54,157	56,864	59,707	62,694	65,828	69,122
ASSESSOR II	22										
GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN	22										
HOUSING REHABILITATION SPECIALIST I	22										
OPERATIONS SPECIALIST	22										
SCHOOL CROSSING GUARD SUPERVISOR	22										
ACCOUNTING OPERATIONS ASSISTANT	23	46,780	49,121	51,578	54,157	56,864	59,707	62,694	65,828	69,122	72,577
CENTRAL RECEIVING SUPERVISOR	23										
CENTRAL SERVICES TECHNICIAN	23										
CERTIFIED ASSESSOR II	23										
CERTIFIED BUILDING AND SITE INSPECTOR	23										
CERTIFIED PLAN EXAMINER	23										
CERTIFIED PLUMBING & MECHANICAL PLAN EXAMINER	23										
CERTIFIED PROPERTY MAINTENANCE & HOUSING INSPECT	23										
COMPLAINTS SPECIALIST	23										
CONSTRUCTION INSPECTION SUPERVISOR	23										
EQUESTRIAN PROGRAM COORDINATOR	23										
HOUSING REHABILITATION SPECIALIST II	23										
SURVEY PARTIES SUPERVISOR	23										
TREASURY ASSOCIATE	23										
CHIEF RIGHT-OF-WAY AGENT	24	49,121	51,578	54,157	56,864	59,707	62,694	65,828	69,122	72,577	76,206
CUSTOMER SERVICES SPECIALIST	24										
GEOGRAPHIC INFORMATION SYSTEMS SPECIALIST	24										
PUBLIC WORKS CONTRACTS OFFICER	24										
SITE INSPECTIONS SUPERVISOR	24										
STAFF ENGINEER	24										
ACCOUNTANT II	25	51,578	54,157	56,864	59,707	62,694	65,828	69,122	72,577	76,206	80,015
CHIEF CONSTRUCTION INSPECTOR	25										
CHIEF FIELD SUPERVISOR	25										
EQUESTRIAN PROGRAM SUPERVISOR	25										
PROCUREMENT AGENT	25										
SUPERINTENDENT OF WASTEWATER TREATMENT	25										
CIVIL ENGINEER I	26	54,157	56,864	59,707	62,694	65,828	69,122	72,577	76,206	80,015	84,017
DRAFTING AND DESIGN SUPERVISOR	26										
GEOGRAPHIC INFORMATION SYSTEMS ANALYST	26										
PAYROLL ASSISTANT II	26										
PROGRAMMER ANALYST	26										
ARCHITECT	28	59,707	62,694	65,828	69,122	72,577	76,206	80,015	84,017	88,217	92,627
CIVIL ENGINEER II	28										
SENIOR PROCUREMENT AGENT	28										
SEWER MANAGEMENT ENGINEER	28										
SENIOR APPLICATION ENGINEER	28										
CHIEF OF FACILITY MAINTENANCE	30	65,828	69,122	72,577	76,206	80,015	84,017	88,217	92,627	97,260	102,125
CHIEF OF PROJECT MANAGEMENT	30										
CIVIL ENGINEER III	30										
PUBLIC WORKS PROJECT ADMINISTRATOR	30										
CHIEF OF DRAINAGE OPERATIONS	32	72,577	76,206	80,015	84,017	88,217	92,627	97,260	102,125	107,231	112,592
CHIEF OF SITE MANAGEMENT	32										

Effective: 07/01/2022 (Ordinance 20-072)
Revised: 03/09/2021 (Ordinance 21-016)
Revised: 07/25/2022 (Ordinance 22-093)
Revised: 05/09/2023 (Ordinance 23-047)
Revised: xx/xx/xxxx (Ordinance 23-xxx)

Introduced by: Mr. Hollins, Mr. Street
Date of introduction: May 23, 2023

ORDINANCE NO. 23-058

AMEND THE GRANTS BUDGET: APPROPRIATE $2,383,060 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AND $350,000 IN ESTIMATED PROGRAM INCOME TO THE COMMUNITY DEVELOPMENT BLOCK GRANT FY2024, WHICH WILL BE ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING

WHEREAS, the Community Development Block Grant (CDBG) is funded through the U.S. Department of Housing and Urban Development (HUD) and through loan repayments from rehabilitation projects and down payment and settlement loans; and

WHEREAS, the major objectives of the CDBG program include providing financial assistance to moderate to low-income residents of New Castle County, most of which are elderly, to rehabilitate their homes; down payment and settlement help for low to moderate income residents buying their first home; funding to agencies that provide housing support services; grants for emergency repairs; funding for the revitalization of aging neighborhoods throughout the County; and social services; and

WHEREAS, funding has been received from HUD for the continuation of the CDBG program for a forty-eighth year; and

WHEREAS, the County Executive has determined that grants anticipated to be received from the U.S. Department of Housing and Urban Development (HUD) and estimated program income 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 their entirety.

Section 2. The provisions of this Ordinance shall be effective July 1, 2023.

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.

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 $2,383,060 from the U.S. Department of Housing and Urban Development (HUD) and $350,000 in estimated program income to be earned in Fiscal Year 2024 to the Community Development Block Grant FY2024, which will be administered by the Department of Community Services, Division of Community Development and Housing.

The Community Development Block Grant (CDBG) is funded through HUD and through loan repayments from rehabilitation projects and down payment and settlement loans. The major objectives of the CDBG program include providing financial assistance to moderate to low-income residents of New Castle County, most of which are elderly, to rehab their homes; down payment and settlement help for low to moderate income residents buying their first home; funding to agencies that provide housing support services; grants for emergency repairs; funding for the revitalization of aging neighborhoods throughout the County; and social services.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating federal funds of $2,383,060 from the U.S. Department of Housing and Urban Development (HUD) and $350,000 in estimated program income to be earned in Fiscal Year 2024 to the Community Development Block Grant FY2024.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of $2,733,060. This increase will affect FY2024 through FY2031, since the targeted program completion date is September 30, 2030. FY2023 funding was authorized in the amount of $2,456,968 in federal funds and $425,000 in estimated program income for a total of $2,881,968. There is no discernible fiscal impact on the current operating budget.

DEPARTMENT: Community Services **EXHIBIT:** "A"

GRANT TITLE: Community Development Block Grant FY2024 (CDBG) **Ordinance No.** 23-058

PROGRAM TITLE: Community Development Block Grant FY2024 (CDBG)

Expense	Current	Change	Revised
Salaries and Wages	$ 517,611.00	$ -	$ 517,611.00
Benefits	$ 304,470.00	$ -	$ 304,470.00
Training/Civic Affairs	$ 4,000.00	$ -	$ 4,000.00
Communication/Utilities	$ 10,500.00	$ -	$ 10,500.00
Materials/Supplies	$ 23,000.00	$ -	$ 23,000.00
Contractual Services	$ 105,116.00	$ -	$ 105,116.00
Equipment	$ 1,500.00	$ -	$ 1,500.00
Grants/Fixed Charges	$ 1,663,677.00	$ -	$ 1,663,677.00
Land and Structures	$ -	$ -	$ -
Contingency	$ -	$ -	$ -
Operating Transfer Charges	$ 103,186.00	$ -	$ 103,186.00
Operating Transfer Credits	$ -	$ -	$ -
Total	$ 2,733,060.00	$ -	$ 2,733,060.00

Revenue	Current	Change	Revised
Federal	$ 2,383,060.00	$ -	$ 2,383,060.00
State	$ -	$ -	$ -
County	$ -	$ -	$ -
Program Income	$ 350,000.00	$ -	$ 350,000.00
Other	$ -	$ -	$ -
Total	$ 2,733,060.00	$ -	$ 2,733,060.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 7/1/2023 **Estimated Program Completion:** 9/1/2030

The Local Match: **Found in (ORG):**

Ordinance Passed: **Date Revised:**

PROGRAM DESCRIPTION:

Funding is provided through the Department of Housing and Urban Development (HUD) to assist low to moderate income residents of New Castle County with various housing support services such as: home rehabilitation, first time homebuyer down payment and settlement help, grants for minor home repairs, the revitalization of aging neighborhoods and other social services.

5/23/2023

Introduced by: Mr. Hollins, Mr. Street
Date of introduction: May 23, 2023

ORDINANCE NO. 23-059

AMEND THE GRANTS BUDGET: FOR FY2024, APPROPRIATE FEDERAL FUNDS OF $211,372 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) TO THE EMERGENCY SOLUTIONS GRANT FY2024, WHICH WILL BE ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING

WHEREAS, the Emergency Solutions Grant FY2024 is part of the U.S. Department of Housing and Urban Development's (HUD) initiative to alleviate homelessness; and

WHEREAS, this grant will provide pass through grant assistance to shelters for operating costs and will also fund homeless prevention activities in New Castle County; and

WHEREAS, the County Executive has determined that grants anticipated to be received from the U.S. Department of Housing and Urban Development (HUD) are 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 Exhibit "A," which shall be considered underscored in its entirety.

Section 2. The provisions in this Ordinance shall be effective July 1, 2023.

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.

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 $211,372 from the U.S. Department of Housing and Urban Development (HUD) to the Emergency Solutions Grant FY2024, which will be administered by the Department of Community Services, Division of Community Development and Housing.

The Emergency Solutions Grant FY2024 will aid shelters for operating costs and will also fund homeless prevention activities in New Castle County. This grant is part of HUD's initiative to alleviate homelessness.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating federal funds of $211,372 from the U.S. Department of Housing and Urban Development (HUD) to the Emergency Solutions Grant FY2024.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of $211,372 for FY2024, funded by HUD grant awards. This increase will affect FY2024 and FY2025, since the targeted program completion date for this grant is June 30, 2025. FY2023 funding was authorized in the amount of $207,012. There is no discernible fiscal impact on the current operating budget.

DEPARTMENT: Community Services | **EXHIBIT:** "A"

GRANT TITLE: Emergency Solutions Grant FY2024 | **Ordinance No.** 23-059

PROGRAM TITLE: Emergency Solutions Grant FY2024

Expense	Current	Change	Revised
Salaries and Wages	$ 9,326.00	$ -	$ 9,326.00
Benefits	$ 5,486.00	$ -	$ 5,486.00
Training/Civic Affairs	$ -	$ -	$ -
Communication/Utilities	$ -	$ -	$ -
Materials/Supplies	$ -	$ -	$ -
Contractual Services	$ -	$ -	$ -
Equipment	$ -	$ -	$ -
Grants/Fixed Charges	$ 196,560.00	$ -	$ 196,560.00
Land and Structures	$ -	$ -	$ -
Contingency	$ -	$ -	$ -
Operating Transfer Charges	$ -	$ -	$ -
Operating Transfer Credits	$ -	$ -	$ -
Total	$ 211,372.00	$ -	$ 211,372.00

Revenue	Current	Change	Revised
Federal	$ 211,372.00	$ -	$ 211,372.00
State	$ -	$ -	$ -
County	$ -	$ -	$ -
Program Income	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total	$ 211,372.00	$ -	$ 211,372.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 7/1/2023

Estimated Program Completion: 6/30/2025

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

The Emergency Solutions Grant will aid shelters for operating costs and fund homeless prevention activities. The grant is part of HUD's initiative to alleviate homelessness.

5/23/2023

Introduced by: Mr. Hollins, Mr. Street
Date of introduction: May 23, 2023

ORDINANCE NO. 23-060

AMEND THE GRANTS BUDGET: FOR FY2024, APPROPRIATE FEDERAL FUNDS OF $1,131,733 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AND ESTIMATED PROGRAM INCOME OF $50,000 TO THE FY2024 HOME INVESTMENT PARTNERSHIP PROGRAM (HOME), WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING

WHEREAS, HOME programs are funded from the U.S. Department of Housing and Urban Development (HUD) and program income from the rehabilitation and acquisition of housing and the administration of the program; and

WHEREAS, the families served by HOME programs are low to moderate income households in New Castle County – outside the cities of Wilmington and Newark; and

WHEREAS, the current budget is to rehabilitate homes, which must be in full code compliance for funding, and for subgrantee programs that support housing, including loans; and

WHEREAS, the County Executive has determined that grants anticipated to be received from the U.S. Department of Housing and Urban Development (HUD) and estimated program income 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" through "C," which shall be considered underscored in their entirety.

Section 2. The provisions in this Ordinance shall be effective July 1, 2023.

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.

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 federal funds of $1,131,733 from the U.S. Department of Housing and Urban Development (HUD) and $50,000 in estimated program income to the FY2024 Home Investment Partnerships Program (HOME), which will be administered by the Department of Community Services, Division of Community Development and Housing.

HOME programs are funded from the U.S. Department of Housing and Urban Development (HUD) and program income for the rehabilitation and acquisition of housing and the administration of the program. Families served are low to moderate income households in New Castle County – outside the cities of Wilmington and Newark. The current budget is to rehabilitate homes, which must be in full code compliance for funding, and for subgrantee programs that support housing, including loans.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating federals funds of $1,131,733 from the U.S. Department of Housing and Urban Development (HUD) and $50,000 in estimated program income to the FY2024 Home Investment Partnerships Program (HOME).

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of $1,181,733 for FY2024, funded by HUD grant awards and estimated program income. This increase will affect FY2024 through FY2029, since the targeted program completion date for this grant is June 30, 2029. FY2023 funding was authorized in the amount of $1,113,204. There is no discernible fiscal impact on the current operating budget.

DEPARTMENT:	Community Services	**EXHIBIT:**	"A"
GRANT TITLE:	FY 2024 Home Investment Partnership (HOME) Program Grant	**Ordinance No.**	23-060
PROGRAM TITLE:	FY 2024 Home Investment Partnership (HOME) Program Grant		

Expense	Current	Change	Revised
Salaries and Wages	$97,407.00	$ -	$ 97,407.00
Benefits	$57,296.00	$ -	$ 57,296.00
Training/Civic Affairs	$2,100.00	$ -	$ 2,100.00
Communication/Utilities	$ -	$ -	$ -
Materials/Supplies	$ -	$ -	$ -
Contractual Services	$14,100.00	$ -	$ 14,100.00
Equipment	$ -	$ -	$ -
Grants/Fixed Charges	$1,010,830.00	$ -	$ 1,010,830.00
Land and Structures	$ -	$ -	$ -
Contingency	$ -	$ -	$ -
Operating Transfer Charges	$ -	$ -	$ -
Operating Transfer Credits	$ -	$ -	$ -
Total	$ 1,181,733.00	$ -	$ 1,181,733.00

Revenue	Current	Change	Revised
Federal	$ 1,131,733.00	$ -	$ 1,131,733.00
State	$ -	$ -	$ -
County	$ -	$ -	$ -
Program Income	$ 50,000.00	$ -	$ 50,000.00
Other	$ -	$ -	$ -
Total	$ 1,181,733.00	$ -	$ 1,181,733.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 7/1/2023

Estimated Program Completion: 6/30/2029

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

HOME Programs are funded from HUD for housing rehabilitation and acquisition, and administration of the program. Families served are low to moderate income households in New Castle County - outside the cities of Wilmington or Newark. The current budget is to rehabilitate homes to meet code and for subgrantee programs that support housing.

5/23/2023

Introduced by: Ms. Hartley-Nagle
Date of introduction: May 23, 2023

ORDINANCE NO. 23-061

AMEND THE PAY PLANS AND RATES OF PAY FOR ALL EMERGENCY COMMUNICATIONS CLASSIFICATIONS

WHEREAS, the County Executive has recommended amendments to the Pay Plan and Rates of Pay for Classified Service Emergency Services Employees represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (hereinafter "Local 3911") to reflect wage increases for emergency communications classifications; and

WHEREAS, the County Executive has recommended amendments to the Pay Plan and Rates of Pay for Non-Union Classified Service Employees to reflect a wage increase for the Assistant Chief of Emergency Communications and Chief of Emergency Communications position classifications.

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

Section 1. The Pay Plan and Rates of Pay for Classified Service Emergency Services Employees represented by Local 3911 as set forth in Exhibit "A," all of which shall be considered underscored.

Section 2. The Pay Plan and Rates of Pay for Non-Union Classified Service Employees as set forth in Exhibit "B", is hereby amended by adding the material that is underscored and deleting the material that is stricken.

Section 3. The Pay Plan and Rates of Pay for Non-Union Classified Service Employees for Emergency Communications and Emergency Medical Services as set forth in Exhibit "C", is hereby amended by adding the material that is underscored and deleting the material that is stricken.

Section 4. This Ordinance shall be effective upon adoption by New Castle County Council and approval of the County Executive.

Section 5. It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to January 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, if approved, amends the Pay Plan and Rates of Pay for the Classified Service Emergency Services Employees represented by Local 3911 effective January 1, 2023 by providing a 10% increase to all steps. Additionally, the Ordinance amends the Pay Plan and Rates of Pay for the Non-Union Classified Employees for the position classifications of Assistant Chief of Emergency Communications and Chief of Emergency Communications effective January 1, 2023 by providing for a $4,200 increase.

It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to January 1, 2023.

FISCAL IMPACT: This Ordinance, if approved, amends the Pay Plan and Rates of Pay for the Classified Service Emergency Services Employees represented by Local 3911 effective January 1, 2023 by providing a 10% increase to all steps. Additionally, the Ordinance amends the Pay Plan and Rates of Pay for the Non-Union Classified Employees for the position classifications of Assistant Chief of Emergency Communications and Chief of Emergency Communications effective January 1, 2023 by providing for a $4,200 increase.

The estimated fiscal impact on the Operating Budget for (Salaries/Wages and Benefits) are as follows:

FY2024	$468,251
FY2025	$948,208
FY2026	$1,440,164
FY2027	$1,944,419

EXHIBIT A
Pay Plan and Rates of Pay for Classified Service Emergency Services Personnel
Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (Non-EMS Classifications)

CLASSIFICATION	Pay Grade	1	2	3	4	5	6	7	8	9	10	11*
Emergency Medical Technician	15	16.510 34,816	17.335 36,556	18.202 38,383	19.112 40,303	20.067 42,318	21.071 44,435	22.125 46,657	23.231 48,990	24.392 51,438	25.612 54,011	
Emergency Call Operator	16	17.335 36,556	18.202 38,383	19.112 40,303	20.067 42,318	21.071 44,435	22.125 46,657	23.231 48,990	24.392 51,438	25.612 54,011	26.894 56,714	
Emergency Call Operator Coordinator	17	18.202 38,383	19.112 40,303	20.067 42,318	21.071 44,435	22.125 46,657	23.231 48,990	24.392 51,438	25.612 54,011	26.894 56,714	28.239 59,550	
Public Safety Operator I	18	19.112 40,303	20.067 42,318	21.071 44,435	22.125 46,657	23.231 48,990	24.392 51,438	25.612 54,011	26.894 56,714	28.239 59,550	29.651 62,527	18.202 38,383
Public Safety Operator II	19	20.067 42,318	21.071 44,435	22.125 46,657	23.231 48,990	24.392 51,438	25.612 54,011	26.894 56,714	28.239 59,550	29.651 62,527	31.133 65,654	
Public Safety Operator III - CTO Fire/Medical Communications Specialist Police Communications Specialist Senior Public Safety Operator II	20	21.071 44,435	22.125 46,657	23.231 48,990	24.392 51,438	25.612 54,011	26.894 56,714	28.239 59,550	29.651 62,527	31.133 65,654	32.690 68,937	
Telecommunicator I - Police Telecommunicator I - Fire/Medical	21	22.125 46,657	23.231 48,990	24.392 51,438	25.612 54,011	26.894 56,714	28.239 59,550	29.651 62,527	31.133 65,654	32.690 68,937	34.324 72,383	
Telecommunicator II - Police Telecommunicator II - Fire/Medical	22	23.231 48,990	24.392 51,438	25.612 54,011	26.894 56,714	28.239 59,550	29.651 62,527	31.133 65,654	32.690 68,937	34.324 72,383	36.041 76,003	22.125 46,657
Senior Telecommunicator II - Police Senior Telecommunicator II - Fire/Medical Telecommunicator III - Police - CTO Telecommunicator III - Fire/Medical - CTO	23	24.392 51,438	25.612 54,011	26.894 56,714	28.239 59,550	29.651 62,527	31.133 65,654	32.690 68,937	34.324 72,383	36.041 76,003	37.843 79,804	
Telecommunicator IV - Police & Fire/EMS Communications	24	25.612 54,011	26.894 56,714	28.239 59,550	29.651 62,527	31.133 65,654	32.690 68,937	34.324 72,383	36.041 76,003	37.843 79,804	39.736 83,795	
Assistant Platoon Leader - Police Assistant Platoon Leader - Fire/Medical	25	26.894 56,714	28.239 59,550	29.651 62,527	31.133 65,654	32.690 68,937	34.324 72,383	36.041 76,003	37.843 79,804	39.736 83,795	41.722 87,984	
Emergency Communications Info & Tech Coordinator Emergency Services Team Leader Quality Assurance Coordinator Senior Assistant Platoon Leader - Police Senior Assistant Platoon Leader - Fire/Medical Telecommunications Training Officer Coordinator	26	28.239 59,550	29.651 62,527	31.133 65,654	32.690 68,937	34.324 72,383	36.041 76,003	37.843 79,804	39.736 83,795	41.722 87,984	43.808 92,382	

Effective: 07/01/2022 (Ordinance 20-133)
Revised: 05/17/2021 (Ordinance 21-064)
Revised: 09/01/2022 (Ordinance 22-108)
Revised: 09/14/2022 (Ordinance 23-029)
Revised: 01/01/2023 (Ordinance 23-xxx) - All Non-EMS Classifications increased 10%, maintain 5% increment between Steps

Notes: The hourly rates listed are the rates assigned to the 2-2-4 shift. Per Resolution 05-246 (effective 4/1/2007), hourly rate shall be calcuated on 2108.8 hours.
*Denotes training rate

EXHIBIT B
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES NOT INCLUDING EMERGENCY COMMUNICATIONS AND EMERGENCY MEDICAL SERVICES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
SENIOR SERVICES TRANS. PROGRAM COORD.	16	33,245	34,907	36,652	38,485	40,409	42,429	44,550	46,778	49,117	51,573
INSURANCE CLAIMS ASSISTANT	17	34,908	36,653	38,486	40,410	42,431	44,553	46,781	49,120	51,576	54,155
SENIOR SERVICES CENTER DIRECTOR	18	36,654	38,487	40,411	42,432	44,554	46,782	49,121	51,577	54,156	56,864
CONFIDENTIAL ASSISTANT	20	40,411	42,432	44,554	46,782	49,121	51,577	54,156	56,864	59,707	62,692
HUMAN RESOURCES ASSISTANT											
FINANCE INFORMATION SPECIALIST	22	44,553	46,781	49,120	51,576	54,155	56,863	59,706	62,691	65,826	69,117
FIRE/MEDICAL COMMUNICATIONS SUPERVISOR											
POLICE COMMUNICATIONS SUPERVISOR											
VICTIM'S ASSISTANCE OFFICE COORDINATOR											
LAW OFFICE ADMINISTRATOR	23	46,780	49,119	51,575	54,154	56,862	59,705	62,690	65,825	69,116	72,572
REGISTER IN CHANCERY OFFICE ADMINISTRATOR											
STORMWATER INSPECTION SUPERVISOR											
CRIME ANALYST	24	49,121	51,577	54,156	56,864	59,707	62,692	65,827	69,118	72,574	76,203
LAND USE PARALEGAL											
PUBLIC INFORMATION SPECIALIST											
REAL ESTATE COORDINATOR											
CUSTOMER INFO. AND ASSISTANCE SUPV.	25	51,578	54,157	56,865	59,708	62,693	65,828	69,119	72,575	76,204	80,014
POLICE ACCREDITATION COORDINATOR											
ASSISTANT COMMUNITY SERVICES ADMIN.	26	54,157	56,865	59,708	62,693	65,828	69,119	72,575	76,204	80,014	84,015
ASSISTANT LAND USE ADMINISTRATOR											
ENVIRONMENTAL ENGINEER I											
HUMAN RESOURCES TECHNICIAN											
INSURANCE ADMINISTRATOR											
COMMUNITY GOVERNING ADMINISTRATOR	27	56,864	59,707	62,692	65,827	69,118	72,574	76,203	80,013	84,014	88,215
SPORTS AND ATHLETICS ADMINISTRATOR											
ENVIRONMENTAL ADMINISTRATOR	28	59,707	62,692	65,827	69,118	72,574	76,203	80,013	84,014	88,215	92,626
LAND USE SERVICES ADMINISTRATOR											
PUBLIC WORKS PROGRAM MANAGER											
STORMWATER PROGRAM COORDINATOR											
PAYROLL SUPERVISOR	29	62,694	65,829	69,120	72,576	76,205	80,015	84,016	88,217	92,628	97,259
~~ASSISTANT CHIEF OF EMERG. COMMUNICATIONS~~	30	65,828	69,119	72,575	76,204	80,014	84,015	88,216	92,627	97,258	102,121
COMMUNITY SERVICES ADMINISTRATOR											
EMPLOYEE RELATIONS SPECIALIST											
FINANCE ADMINISTRATION MANAGER											
HUMAN RESOURCES ADMINISTRATOR											
LAND USE ADMINISTRATOR											
OPERATIONS SERVICES MANAGER											
PARKS DEVELOPMENT PLANNER											
PENSION AND BENEFITS ADMINISTRATOR											
PUBLIC WORKS PROJECT MANAGER											
TRANSPORTATION PLANNER											
DEVELOPMENT FACILITATOR	31	69,122	72,578	76,207	80,017	84,018	88,219	92,630	97,262	102,125	107,231
PROPERTY ASSESSMENT SERVICES MANAGER											
COMMUNITY SERVICES MANAGER	32	72,577	76,206	80,016	84,017	88,218	92,629	97,260	102,123	107,229	112,590
DEPARTMENT FINANCE OFFICER											
INFORMATION SYSTEMS ASSISTANT MANAGER											
LICENSING MANAGER											
MANAGEMENT AND PRODUCTIVITY MANAGER											
PLANNING MANAGER											
SENIOR FINANCIAL OFFICER											

EXHIBIT B
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES NOT INCLUDING EMERGENCY COMMUNICATIONS AND EMERGENCY MEDICAL SERVICES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ACCOUNTING AND FISCAL MANAGER	34	80,015	84,016	88,217	92,628	97,259	102,122	107,228	112,589	118,218	124,129
ASSISTANT LAND USE MANAGER											
CHIEF PROCUREMENT OFFICER											
CHIEF OF SPECIAL PROJECTS											
ENGINEERING SERVICES MANAGER											
INFORMATION SYSTEMS MANAGER											
INSURANCE AND LOSS CONTROL MANAGER											
INTERNAL SERVICES MANAGER											
PARKS DIVISION MANAGER											
PENSION PROGRAM MANAGER											
SEWER OPERATIONS MANAGER											
STORMWATER & ENVIRONMENTAL PROGS. MGR											
TREASURY MANAGER											
FINANCE LEGAL OFFICER	35	84,017	88,218	92,629	97,260	102,123	107,229	112,590	118,220	124,131	130,338
FIRST ASSISTANT COUNTY ATTORNEY											
HUMAN RESOURCES MANAGER											
~~CHIEF OF EMERGENCY COMMUNICATIONS~~	36	88,217	92,628	97,259	102,122	107,228	112,589	118,218	124,129	130,335	136,852
PUBLIC WORKS SENIOR MANAGER											
DEPUTY CHIEF OF TECHNOLOGY											
~~CHIEF OF EMERGENCY MEDICAL SERVICES*~~	~~38~~	~~104,260~~	~~109,123~~	~~114,229~~	~~119,590~~	~~125,220~~	~~131,131~~	~~137,338~~	~~143,855~~	~~150,698~~	~~157,883~~

Effective: 07/01/2022 (Ordinance 20-107)
Revised: 03/16/2021 (Ordinance 21-017)
Revised: 06/28/2022 (Ordinance 22-075, 22-076)
Revised: 09/01/2022 (Ordinance 22-108)
*****Revised: 01/01/2023 (Ordinance 23-XXX)***

EXHIBIT C
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES OF EMERGENCY COMMUNICATIONS AND EMERGENCY MEDICAL SERVICES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ASSISTANT CHIEF OF EMERG. COMMUNICATIONS	30	~~65,828~~ 70,028	~~69,119~~ 73,319	~~72,575~~ 76,775	~~76,204~~ 80,404	~~80,014~~ 84,214	~~84,015~~ 88,215	~~88,216~~ 92,416	~~92,627~~ 96,827	~~97,258~~ 101,458	~~102,121~~ 106,321
CHIEF OF EMERGENCY COMMUNICATIONS	36	~~88,217~~ 92,417	~~92,628~~ 96,828	~~97,259~~ 101,459	~~102,122~~ 106,322	~~107,228~~ 111,428	~~112,589~~ 116,789	~~118,218~~ 122,418	~~124,129~~ 128,329	~~130,335~~ 134,535	~~136,852~~ 141,052
CHIEF OF EMERGENCY MEDICAL SERVICES	38	104,260	109,123	114,229	119,590	125,220	131,131	137,338	143,855	150,698	157,883

Effective: 07/01/2022 (Ordinance 20-107)
Revised: 03/16/2021 (Ordinance 21-017)
Revised: 06/28/2022 (Ordinance 22-075, 22-076)
Revised: 09/01/2022 (Ordinance 22-108) - All Paramedic Classifications increased $7,000
Revised: 01/01/2023 (Ordinance 23-XXX) - Increased $4,200

Introduced by: Ms. Hartley-Nagle
Date of Introduction: May 23, 2023

ORDINANCE NO. 23-062

AMEND THE PAY PLAN AND RATES OF PAY FOR CLASSIFIED SERVICE EMERGENCY SERVICES EMPLOYEES REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 3911

WHEREAS, the County Executive has recommended amendments to the Pay Plans and Rates of Pay for Classified Service Emergency Services Employees represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (hereinafter "Local 3911") to reflect wage increases agreed to during contract negotiations.

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

Section 1. The Pay Plan and Rates of Pay for Classified Service Emergency Services Employees represented by Local 3911 (Non-EMS Classifications), for the period July 1, 2023 through June 30, 2024 as set forth in Exhibit "A", all of which shall be considered underscored in its entirety.

Section 2. The Pay Plan and Rates of Pay for Classified Service Emergency Services Employees represented by Local 3911 (Non-EMS Classifications), for the period July 1, 2024 through June 30, 2025 as set forth in Exhibit "B", all of which shall be considered underscored in its entirety.

Section 3. The Pay Plan and Rates of Pay for Classified Service Emergency Services Employees represented by Local 3911 (Non-EMS Classifications), for the period July 1, 2025 through June 30, 2026 as set forth in Exhibit "C", all of which shall be considered underscored in its entirety.

Section 4. The Pay Plan and Rates of Pay for Classified Service Emergency Services Employees represented by Local 3911 (Non-EMS Classifications), for the period July 1, 2026 through June 30, 2027 as set forth in Exhibit "D", all of which shall be considered underscored in its entirety.

Section 5. The Pay Plan and Rates of Pay for Classified Service Emergency Services Employees represented by Local 3911 (EMS Classifications), for the period July 1, 2023 through June 30, 2024 as set forth in Exhibit "E", all of which shall be considered underscored in its entirety.

Section 6. The Pay Plan and Rates of Pay for Classified Service Emergency Services Employees represented by Local 3911 (EMS Classifications), for the period July 1, 2024 through June 30, 2025 as set forth in Exhibit "F", all of which shall be considered underscored in its entirety.

Section 7. The Pay Plan and Rates of Pay for Classified Service Emergency Services Employees represented by Local 3911 (EMS Classifications), for the period July 1, 2025 through June 30, 2026 as set forth in Exhibit "G", all of which shall be considered underscored in its entirety.

Section 8. The Pay Plan and Rates of Pay for Classified Service Emergency Services Employees represented by Local 3911 (EMS Classifications), for the period July 1, 2026 through June 30, 2027 as set forth in Exhibit "H", all of which shall be considered underscored in its entirety.

Section 9. This Ordinance shall be effective upon adoption by New Castle County Council and approval of the County Executive.

Adopted by County Council of
New Castle County on:

____
President of County Council
New Castle County

Approved on:

____
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, puts into effect the wage increases resulting from the County's negotiations with Local 3911. This four-year agreement defines the wages and other terms of employment for the bargaining unit effective July 1, 2023 through June 30, 2027. It provides for a 2.5% wage increase for the period July 1, 2023 through June 30, 2024; 2.5% wage increase for the period July 1, 2024 through June 30, 2025; 2.5% wage increase for the period July 1, 2025 through June 30, 2026; and a 2.5% wage increase effective July 1, 2026. The agreement also includes a Paygrade change for the positions of Emergency Communications Info & Tech Coordinator, Quality Assurance Coordinator and Telecommunications Training Officer Coordinator from Paygrade 26 to Paygrade 28 effective July 1, 2023.

FISCAL NOTE: This Ordinance, if approved, adopts a new pay plan and rates of pay for the Classified Service Emergency Services Employees represented by Local 3911.

The estimated fiscal impacts (Salaries/Wages and Benefits) of the Collective Bargaining agreement for the period of July 1, 2023 through June 30, 2027 are as follows:

FY2024	$933,055
FY2025	$1,889,462
FY2026	$2,869,737
FY2027	$3,874,524

EXHIBIT A
Pay Plan and Rates of Pay for Classified Service Emergency Services Personnel
Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (Non-EMS Classifications)

CLASSIFICATION	Pay Grade	1	2	3	4	5	6	7	8	9	10	11*
Emergency Medical Technician	15	16.923 35,687	17.768 37,470	18.657 39,343	19.590 41,310	20.569 43,376	21.598 45,545	22.678 47,823	23.812 50,214	25.002 52,724	26.253 55,361	
Emergency Call Operator	16	17.768 37,470	18.657 39,343	19.590 41,310	20.569 43,376	21.598 45,545	22.678 47,823	23.812 50,214	25.002 52,724	26.253 55,361	27.566 58,132	
Emergency Call Operator Coordinator	17	18.657 39,343	19.590 41,310	20.569 43,376	21.598 45,545	22.678 47,823	23.812 50,214	25.002 52,724	26.253 55,361	27.566 58,132	28.945 61,038	
Public Safety Operator I	18	19.590 41,310	20.569 43,376	21.598 45,545	22.678 47,823	23.812 50,214	25.002 52,724	26.253 55,361	27.566 58,132	28.945 61,038	30.392 64,090	18.657 39,343
Public Safety Operator II	19	20.569 43,376	21.598 45,545	22.678 47,823	23.812 50,214	25.002 52,724	26.253 55,361	27.566 58,132	28.945 61,038	30.392 64,090	31.911 67,295	
Public Safety Operator III - CTO Fire/Medical Communications Specialist Police Communications Specialist Senior Public Safety Operator II	20	21.598 45,545	22.678 47,823	23.812 50,214	25.002 52,724	26.253 55,361	27.566 58,132	28.945 61,038	30.392 64,090	31.911 67,295	33.507 70,660	
Telecommunicator I - Police Telecommunicator I - Fire/Medical	21	22.678 47,823	23.812 50,214	25.002 52,724	26.253 55,361	27.566 58,132	28.945 61,038	30.392 64,090	31.911 67,295	33.507 70,660	35.183 74,193	
Telecommunicator II - Police Telecommunicator II - Fire/Medical	22	23.812 50,214	25.002 52,724	26.253 55,361	27.566 58,132	28.945 61,038	30.392 64,090	31.911 67,295	33.507 70,660	35.183 74,193	36.942 77,903	22.678 47,823
Senior Telecommunicator II - Police Senior Telecommunicator II - Fire/Medical Telecommunicator III - Police - CTO Telecommunicator III - Fire/Medical - CTO	23	25.002 52,724	26.253 55,361	27.566 58,132	28.945 61,038	30.392 64,090	31.911 67,295	33.507 70,660	35.183 74,193	36.942 77,903	38.789 81,799	
Telecommunicator IV - Police & Fire/EMS Communications	24	26.253 55,361	27.566 58,132	28.945 61,038	30.392 64,090	31.911 67,295	33.507 70,660	35.183 74,193	36.942 77,903	38.789 81,799	40.729 85,890	
Assistant Platoon Leader - Police Assistant Platoon Leader - Fire/Medical	25	27.566 58,132	28.945 61,038	30.392 64,090	31.911 67,295	33.507 70,660	35.183 74,193	36.942 77,903	38.789 81,799	40.729 85,890	42.765 90,183	
Emergency Services Team Leader Senior Assistant Platoon Leader - Police Senior Assistant Platoon Leader - Fire/Medical	26	28.945 61,038	30.392 64,090	31.911 67,295	33.507 70,660	35.183 74,193	36.942 77,903	38.789 81,799	40.729 85,890	42.765 90,183	44.903 94,692	
Emergency Communications Info & Tech Coordinator Quality Assurance Coordinator Telecommunications Training Officer Coordinator	28	31.839 67,142	33.431 70,500	35.103 74,024	36.858 77,726	38.701 81,612	40.636 85,694	42.668 89,979	44.802 94,479	47.042 99,201	49.394 104,161	

Effective: 07/01/2023 (Ordinance 23-xxx)

Notes: The hourly rates listed are the rates assigned to the 2-2-4 shift. Per Resolution 05-246 (effective 4/1/2007), hourly rate shall be calcuated on 2108.8 hours.
**Denotes training rate*

EXHIBIT B
Pay Plan and Rates of Pay for Classified Service Emergency Services Personnel
Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (Non-EMS Classifications)

CLASSIFICATION	Pay Grade	1	2	3	4	5	6	7	8	9	10	11*
Emergency Medical Technician	15	17.346 36,579	18.213 38,407	19.123 40,327	20.079 42,343	21.083 44,460	22.138 46,684	23.245 49,018	24.407 51,470	25.627 54,042	26.909 56,745	
Emergency Call Operator	16	18.213 38,407	19.123 40,327	20.079 42,343	21.083 44,460	22.138 46,684	23.245 49,018	24.407 51,470	25.627 54,042	26.909 56,745	28.255 59,585	
Emergency Call Operator Coordinator	17	19.123 40,327	20.079 42,343	21.083 44,460	22.138 46,684	23.245 49,018	24.407 51,470	25.627 54,042	26.909 56,745	28.255 59,585	29.668 62,564	
Public Safety Operator I	18	20.079 42,343	21.083 44,460	22.138 46,684	23.245 49,018	24.407 51,470	25.627 54,042	26.909 56,745	28.255 59,585	29.668 62,564	31.152 65,693	19.123 40,327
Public Safety Operator II	19	21.083 44,460	22.138 46,684	23.245 49,018	24.407 51,470	25.627 54,042	26.909 56,745	28.255 59,585	29.668 62,564	31.152 65,693	32.709 68,977	
Public Safety Operator III - CTO Fire/Medical Communications Specialist Police Communications Specialist Senior Public Safety Operator II	20	22.138 46,684	23.245 49,018	24.407 51,470	25.627 54,042	26.909 56,745	28.255 59,585	29.668 62,564	31.152 65,693	32.709 68,977	34.345 72,427	
Telecommunicator I - Police Telecommunicator I - Fire/Medical	21	23.245 49,018	24.407 51,470	25.627 54,042	26.909 56,745	28.255 59,585	29.668 62,564	31.152 65,693	32.709 68,977	34.345 72,427	36.062 76,048	
Telecommunicator II - Police Telecommunicator II - Fire/Medical	22	24.407 51,470	25.627 54,042	26.909 56,745	28.255 59,585	29.668 62,564	31.152 65,693	32.709 68,977	34.345 72,427	36.062 76,048	37.866 79,851	23.245 49,018
Senior Telecommunicator II - Police Senior Telecommunicator II - Fire/Medical Telecommunicator III - Police - CTO Telecommunicator III - Fire/Medical - CTO	23	25.627 54,042	26.909 56,745	28.255 59,585	29.668 62,564	31.152 65,693	32.709 68,977	34.345 72,427	36.062 76,048	37.866 79,851	39.759 83,844	
Telecommunicator IV - Police & Fire/EMS Communications	24	26.909 56,745	28.255 59,585	29.668 62,564	31.152 65,693	32.709 68,977	34.345 72,427	36.062 76,048	37.866 79,851	39.759 83,844	41.747 88,037	
Assistant Platoon Leader - Police Assistant Platoon Leader - Fire/Medical	25	28.255 59,585	29.668 62,564	31.152 65,693	32.709 68,977	34.345 72,427	36.062 76,048	37.866 79,851	39.759 83,844	41.747 88,037	43.834 92,438	
Emergency Services Team Leader Senior Assistant Platoon Leader - Police Senior Assistant Platoon Leader - Fire/Medical	26	29.668 62,564	31.152 65,693	32.709 68,977	34.345 72,427	36.062 76,048	37.866 79,851	39.759 83,844	41.747 88,037	43.834 92,438	46.026 97,059	
Emergency Communications Info & Tech Coordinator Quality Assurance Coordinator Telecommunications Training Officer Coordinator	28	32.635 68,821	34.267 72,262	35.980 75,875	37.780 79,670	39.668 83,652	41.652 87,836	43.735 92,228	45.922 96,840	48.218 101,681	50.628 106,765	

Effective: 07/01/2024 (Ordinance 23-xxx)

Notes: The hourly rates listed are the rates assigned to the 2-2-4 shift. Per Resolution 05-246 (effective 4/1/2007), hourly rate shall be calcuated on 2108.8 hours.
**Denotes training rate*

EXHIBIT C
Pay Plan and Rates of Pay for Classified Service Emergency Services Personnel
Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (Non-EMS Classifications)

CLASSIFICATION	Pay Grade	1	2	3	4	5	6	7	8	9	10	11*
Emergency Medical Technician	15	17.779 37,493	18.668 39,367	19.601 41,335	20.581 43,402	21.610 45,572	22.691 47,851	23.826 50,244	25.017 52,756	26.268 55,393	27.582 58,164	
Emergency Call Operator	16	18.668 39,367	19.601 41,335	20.581 43,402	21.610 45,572	22.691 47,851	23.826 50,244	25.017 52,756	26.268 55,393	27.582 58,164	28.962 61,075	
Emergency Call Operator Coordinator	17	19.601 41,335	20.581 43,402	21.610 45,572	22.691 47,851	23.826 50,244	25.017 52,756	26.268 55,393	27.582 58,164	28.962 61,075	30.410 64,128	
Public Safety Operator I	18	20.581 43,402	21.610 45,572	22.691 47,851	23.826 50,244	25.017 52,756	26.268 55,393	27.582 58,164	28.962 61,075	30.410 64,128	31.931 67,335	19.601 41,335
Public Safety Operator II	19	21.610 45,572	22.691 47,851	23.826 50,244	25.017 52,756	26.268 55,393	27.582 58,164	28.962 61,075	30.410 64,128	31.931 67,335	33.527 70,702	
Public Safety Operator III - CTO Fire/Medical Communications Specialist Police Communications Specialist Senior Public Safety Operator II	20	22.691 47,851	23.826 50,244	25.017 52,756	26.268 55,393	27.582 58,164	28.962 61,075	30.410 64,128	31.931 67,335	33.527 70,702	35.204 74,238	
Telecommunicator I - Police Telecommunicator I - Fire/Medical	21	23.826 50,244	25.017 52,756	26.268 55,393	27.582 58,164	28.962 61,075	30.410 64,128	31.931 67,335	33.527 70,702	35.204 74,238	36.964 77,949	
Telecommunicator II - Police Telecommunicator II - Fire/Medical	22	25.017 52,756	26.268 55,393	27.582 58,164	28.962 61,075	30.410 64,128	31.931 67,335	33.527 70,702	35.204 74,238	36.964 77,949	38.812 81,847	23.826 50,244
Senior Telecommunicator II - Police Senior Telecommunicator II - Fire/Medical Telecommunicator III - Police - CTO Telecommunicator III - Fire/Medical - CTO	23	26.268 55,393	27.582 58,164	28.962 61,075	30.410 64,128	31.931 67,335	33.527 70,702	35.204 74,238	36.964 77,949	38.812 81,847	40.753 85,940	
Telecommunicator IV - Police & Fire/EMS Communications	24	27.582 58,164	28.962 61,075	30.410 64,128	31.931 67,335	33.527 70,702	35.204 74,238	36.964 77,949	38.812 81,847	40.753 85,940	42.791 90,238	
Assistant Platoon Leader - Police Assistant Platoon Leader - Fire/Medical	25	28.962 61,075	30.410 64,128	31.931 67,335	33.527 70,702	35.204 74,238	36.964 77,949	38.812 81,847	40.753 85,940	42.791 90,238	44.930 94,749	
Emergency Services Team Leader Senior Assistant Platoon Leader - Police Senior Assistant Platoon Leader - Fire/Medical	26	30.410 64,128	31.931 67,335	33.527 70,702	35.204 74,238	36.964 77,949	38.812 81,847	40.753 85,940	42.791 90,238	44.930 94,749	47.176 99,486	
Emergency Communications Info & Tech Coordinator Quality Assurance Coordinator Telecommunications Training Officer Coordinator	28	33.451 70,541	35.124 74,069	36.880 77,772	38.724 81,661	40.660 85,744	42.694 90,032	44.828 94,534	47.070 99,261	49.423 104,223	51.894 109,434	

Effective: 07/01/2025 (Ordinance 23-xxx)

Notes: The hourly rates listed are the rates assigned to the 2-2-4 shift. Per Resolution 05-246 (effective 4/1/2007), hourly rate shall be calcuated on 2108.8 hours.
**Denotes training rate*

EXHIBIT D
Pay Plan and Rates of Pay for Classified Service Emergency Services Personnel
Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (Non-EMS Classifications)

CLASSIFICATION	Pay Grade	1	2	3	4	5	6	7	8	9	10	11*
Emergency Medical Technician	15	18.224 38,430	19.135 40,351	20.091 42,368	21.096 44,487	22.151 46,711	23.258 49,047	24.421 51,500	25.643 54,075	26.924 56,778	28.271 59,618	
Emergency Call Operator	16	19.135 40,351	20.091 42,368	21.096 44,487	22.151 46,711	23.258 49,047	24.421 51,500	25.643 54,075	26.924 56,778	28.271 59,618	29.686 62,601	
Emergency Call Operator Coordinator	17	20.091 42,368	21.096 44,487	22.151 46,711	23.258 49,047	24.421 51,500	25.643 54,075	26.924 56,778	28.271 59,618	29.686 62,601	31.170 65,732	
Public Safety Operator I	18	21.096 44,487	22.151 46,711	23.258 49,047	24.421 51,500	25.643 54,075	26.924 56,778	28.271 59,618	29.686 62,601	31.170 65,732	32.729 69,018	20.091 42,368
Public Safety Operator II	19	22.151 46,711	23.258 49,047	24.421 51,500	25.643 54,075	26.924 56,778	28.271 59,618	29.686 62,601	31.170 65,732	32.729 69,018	34.365 72,469	
Public Safety Operator III - CTO Fire/Medical Communications Specialist Police Communications Specialist Senior Public Safety Operator II	20	23.258 49,047	24.421 51,500	25.643 54,075	26.924 56,778	28.271 59,618	29.686 62,601	31.170 65,732	32.729 69,018	34.365 72,469	36.084 76,094	
Telecommunicator I - Police Telecommunicator I - Fire/Medical	21	24.421 51,500	25.643 54,075	26.924 56,778	28.271 59,618	29.686 62,601	31.170 65,732	32.729 69,018	34.365 72,469	36.084 76,094	37.888 79,898	
Telecommunicator II - Police Telecommunicator II - Fire/Medical	22	25.643 54,075	26.924 56,778	28.271 59,618	29.686 62,601	31.170 65,732	32.729 69,018	34.365 72,469	36.084 76,094	37.888 79,898	39.783 83,894	24.421 51,500
Senior Telecommunicator II - Police Senior Telecommunicator II - Fire/Medical Telecommunicator III - Police - CTO Telecommunicator III - Fire/Medical - CTO	23	26.924 56,778	28.271 59,618	29.686 62,601	31.170 65,732	32.729 69,018	34.365 72,469	36.084 76,094	37.888 79,898	39.783 83,894	41.772 88,089	
Telecommunicator IV - Police & Fire/EMS Communications	24	28.271 59,618	29.686 62,601	31.170 65,732	32.729 69,018	34.365 72,469	36.084 76,094	37.888 79,898	39.783 83,894	41.772 88,089	43.861 92,494	
Assistant Platoon Leader - Police Assistant Platoon Leader - Fire/Medical	25	29.686 62,601	31.170 65,732	32.729 69,018	34.365 72,469	36.084 76,094	37.888 79,898	39.783 83,894	41.772 88,089	43.861 92,494	46.053 97,117	
Emergency Services Team Leader Senior Assistant Platoon Leader - Police Senior Assistant Platoon Leader - Fire/Medical	26	31.170 65,732	32.729 69,018	34.365 72,469	36.084 76,094	37.888 79,898	39.783 83,894	41.772 88,089	43.861 92,494	46.053 97,117	48.356 101,973	
Emergency Communications Info & Tech Coordinator Quality Assurance Coordinator Telecommunications Training Officer Coordinator	28	34.287 72,305	36.002 75,920	37.802 79,716	39.692 83,703	41.676 87,887	43.761 92,283	45.949 96,897	48.247 101,743	50.659 106,829	53.191 112,170	

Effective: 07/01/2026 (Ordinance 23-xxx)

Notes: The hourly rates listed are the rates assigned to the 2-2-4 shift. Per Resolution 05-246 (effective 4/1/2007), hourly rate shall be calcuated on 2108.8 hours.
**Denotes training rate*

EXHIBIT H
Pay Plan and Rates of Pay for
Classified Service Emergency Services Personnel
Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (EMS Classifications)

CLASSIFICATION	**Pay Grade**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11***
EMS Operations Support Specialist	21	46,818	49,160	51,617	54,198	56,910	59,756	62,744	65,881	69,176	72,634	
Paramedic	22	27.159	28.517	29.942	31.439	33.011	34.662	36.395	38.215	40.126	42.132	25.865
		57,272	60,136	63,142	66,300	69,615	73,095	76,750	80,588	84,617	88,848	54,545
Paramedic First Class	23	28.517	29.942	31.439	33.011	34.662	36.395	38.215	40.126	42.132	44.238	
		60,136	63,142	66,300	69,615	73,095	76,750	80,588	84,617	88,848	93,290	
Paramedic Corporal	24	29.942	31.439	33.011	34.662	36.395	38.215	40.126	42.132	44.238	46.450	
		63,142	66,300	69,615	73,095	76,750	80,588	84,617	88,848	93,290	97,955	
Paramedic Senior Corporal	25	31.439	33.011	34.662	36.395	38.215	40.126	42.132	44.238	46.450	48.773	
		66,300	69,615	73,095	76,750	80,588	84,617	88,848	93,290	97,955	102,852	
Paramedic Sergeant	26	33.011	34.662	36.395	38.215	40.126	42.132	44.238	46.450	48.773	51.212	
		69,615	73,095	76,750	80,588	84,617	88,848	93,290	97,955	102,852	107,995	
Paramedic Senior Sergeant	27	34.662	36.395	38.215	40.126	42.132	44.238	46.450	48.773	51.212	53.772	
		73,095	76,750	80,588	84,617	88,848	93,290	97,955	102,852	107,995	113,395	
Emergency Medical Services Lieutenant	28	36.395	38.215	40.126	42.132	44.238	46.450	48.773	51.212	53.772	56.461	
		76,750	80,588	84,617	88,848	93,290	97,955	102,852	107,995	113,395	119,064	
Emergency Medical Services Senior Lieutenant	29	38.215	40.126	42.132	44.238	46.450	48.773	51.212	53.772	56.461	59.284	
		80,588	84,617	88,848	93,290	97,955	102,852	107,995	113,395	119,064	125,018	

Effective: 07/01/2026 (Ordinance 23-xxx)

Notes: The hourly rates listed are the rates assigned to the 2-2-4 shift. Per Resolution 05-246 (effective 4/1/2007), hourly rate shall be calcuated on 2108.8 hours.
*Denotes training rate

EXHIBIT E
Pay Plan and Rates of Pay for
Classified Service Emergency Services Personnel
Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (EMS Classifications)

CLASSIFICATION	**Pay Grade**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11***
EMS Operations Support Specialist	21	43,476	45,650	47,932	50,329	52,847	55,490	58,264	61,177	64,237	67,448	
Paramedic	22	25.219 53,183	26.480 55,842	27.804 58,634	29.195 61,566	30.654 64,644	32.187 67,876	33.796 71,270	35.486 74,834	37.261 78,575	39.124 82,504	24.019 50,650
Paramedic First Class	23	26.480 55,842	27.804 58,634	29.195 61,566	30.654 64,644	32.187 67,876	33.796 71,270	35.486 74,834	37.261 78,575	39.124 82,504	41.080 86,629	
Paramedic Corporal	24	27.804 58,634	29.195 61,566	30.654 64,644	32.187 67,876	33.796 71,270	35.486 74,834	37.261 78,575	39.124 82,504	41.080 86,629	43.134 90,961	
Paramedic Senior Corporal	25	29.195 61,566	30.654 64,644	32.187 67,876	33.796 71,270	35.486 74,834	37.261 78,575	39.124 82,504	41.080 86,629	43.134 90,961	45.291 95,509	
Paramedic Sergeant	26	30.654 64,644	32.187 67,876	33.796 71,270	35.486 74,834	37.261 78,575	39.124 82,504	41.080 86,629	43.134 90,961	45.291 95,509	47.555 100,284	
Paramedic Senior Sergeant	27	32.187 67,876	33.796 71,270	35.486 74,834	37.261 78,575	39.124 82,504	41.080 86,629	43.134 90,961	45.291 95,509	47.555 100,284	49.933 105,298	
Emergency Medical Services Lieutenant	28	33.796 71,270	35.486 74,834	37.261 78,575	39.124 82,504	41.080 86,629	43.134 90,961	45.291 95,509	47.555 100,284	49.933 105,298	52.429 110,563	
Emergency Medical Services Senior Lieutenant	29	35.486 74,834	37.261 78,575	39.124 82,504	41.080 86,629	43.134 90,961	45.291 95,509	47.555 100,284	49.933 105,298	52.429 110,563	55.051 116,091	

Effective: 07/01/2023 (Ordinance 23-xxx)

Notes: The hourly rates listed are the rates assigned to the 2-2-4 shift. Per Resolution 05-246 (effective 4/1/2007), hourly rate shall be calcuated on 2108.8 hours.
*Denotes training rate

EXHIBIT F
Pay Plan and Rates of Pay for
Classified Service Emergency Services Personnel
Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (EMS Classifications)

CLASSIFICATION	Pay Grade	1	2	3	4	5	6	7	8	9	10	11*
EMS Operations Support Specialist	21	44,562	46,791	49,130	51,587	54,168	56,877	59,720	62,707	65,843	69,134	
Paramedic	22	25.850 54,512	27.142 57,238	28.500 60,100	29.925 63,105	31.421 66,260	32.992 69,573	34.641 73,052	36.373 76,704	38.192 80,540	40.102 84,567	24.619 51,917
Paramedic First Class	23	27.142 57,238	28.500 60,100	29.925 63,105	31.421 66,260	32.992 69,573	34.641 73,052	36.373 76,704	38.192 80,540	40.102 84,567	42.107 88,795	
Paramedic Corporal	24	28.500 60,100	29.925 63,105	31.421 66,260	32.992 69,573	34.641 73,052	36.373 76,704	38.192 80,540	40.102 84,567	42.107 88,795	44.212 93,235	
Paramedic Senior Corporal	25	29.925 63,105	31.421 66,260	32.992 69,573	34.641 73,052	36.373 76,704	38.192 80,540	40.102 84,567	42.107 88,795	44.212 93,235	46.423 97,896	
Paramedic Sergeant	26	31.421 66,260	32.992 69,573	34.641 73,052	36.373 76,704	38.192 80,540	40.102 84,567	42.107 88,795	44.212 93,235	46.423 97,896	48.744 102,791	
Paramedic Senior Sergeant	27	32.992 69,573	34.641 73,052	36.373 76,704	38.192 80,540	40.102 84,567	42.107 88,795	44.212 93,235	46.423 97,896	48.744 102,791	51.181 107,931	
Emergency Medical Services Lieutenant	28	34.641 73,052	36.373 76,704	38.192 80,540	40.102 84,567	42.107 88,795	44.212 93,235	46.423 97,896	48.744 102,791	51.181 107,931	53.740 113,327	
Emergency Medical Services Senior Lieutenant	29	36.373 76,704	38.192 80,540	40.102 84,567	42.107 88,795	44.212 93,235	46.423 97,896	48.744 102,791	51.181 107,931	53.740 113,327	56.427 118,994	

Effective: 07/01/2024 (Ordinance 23-xxx)

Notes: The hourly rates listed are the rates assigned to the 2-2-4 shift. Per Resolution 05-246 (effective 4/1/2007), hourly rate shall be calcuated on 2108.8 hours.
*Denotes training rate

EXHIBIT G
Pay Plan and Rates of Pay for
Classified Service Emergency Services Personnel
Represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (EMS Classifications)

CLASSIFICATION	**Pay Grade**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**	**11***
EMS Operations Support Specialist	21	45,677	47,961	50,358	52,877	55,522	58,299	61,213	64,274	67,489	70,862	
Paramedic	22	26.496 55,875	27.821 58,669	29.212 61,602	30.673 64,682	32.206 67,917	33.817 71,312	35.507 74,878	37.283 78,622	39.147 82,553	41.104 86,681	25.234 53,214
Paramedic First Class	23	27.821 58,669	29.212 61,602	30.673 64,682	32.206 67,917	33.817 71,312	35.507 74,878	37.283 78,622	39.147 82,553	41.104 86,681	43.160 91,015	
Paramedic Corporal	24	29.212 61,602	30.673 64,682	32.206 67,917	33.817 71,312	35.507 74,878	37.283 78,622	39.147 82,553	41.104 86,681	43.160 91,015	45.317 95,565	
Paramedic Senior Corporal	25	30.673 64,682	32.206 67,917	33.817 71,312	35.507 74,878	37.283 78,622	39.147 82,553	41.104 86,681	43.160 91,015	45.317 95,565	47.583 100,344	
Paramedic Sergeant	26	32.206 67,917	33.817 71,312	35.507 74,878	37.283 78,622	39.147 82,553	41.104 86,681	43.160 91,015	45.317 95,565	47.583 100,344	49.963 105,361	
Paramedic Senior Sergeant	27	33.817 71,312	35.507 74,878	37.283 78,622	39.147 82,553	41.104 86,681	43.160 91,015	45.317 95,565	47.583 100,344	49.963 105,361	52.461 110,629	
Emergency Medical Services Lieutenant	28	35.507 74,878	37.283 78,622	39.147 82,553	41.104 86,681	43.160 91,015	45.317 95,565	47.583 100,344	49.963 105,361	52.461 110,629	55.084 116,160	
Emergency Medical Services Senior Lieutenant	29	37.283 78,622	39.147 82,553	41.104 86,681	43.160 91,015	45.317 95,565	47.583 100,344	49.963 105,361	52.461 110,629	55.084 116,160	57.838 121,968	

Effective: 07/01/2025 (Ordinance 23-xxx)

Notes: The hourly rates listed are the rates assigned to the 2-2-4 shift. Per Resolution 05-246 (effective 4/1/2007), hourly rate shall be calcuated on 2108.8 hours.
*Denotes training rate

Introduced by: Ms. Hartley-Nagle
Date of introduction: May 23, 2023

ORDINANCE NO. 23-063

AMEND THE PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES, NON-UNION UNCLASSIFIED SERVICE EMPLOYEES OF THE EXECUTIVE OFFICE, NON-UNION CLASSIFIED SERVICE ROW OFFICE EMPLOYEES AND NON-UNION UNCLASSIFIED SERVICE ROW OFFICE EMPLOYEES

WHEREAS, the County Council amended the Pay Plan and Rates of Pay for Hourly Rated Classified Service Employees Represented by the Delaware Public Employees Council 81, AFSCME, Affiliate Local 459; and

WHEREAS, the County Council amended the Pay Plan and Rates of Pay for Classified Service Employees Represented by Fraternal Order of Police, New Castle County Lodge No. 5; and

WHEREAS, the County Council amended the Pay Plan and Rates of Pay for Classified Service Employees Represented by Fraternal Order of Police (FOP) Lodge #5 Sworn Deputy Sheriffs; and

WHEREAS, the County Council amended the Pay Plan and Rates of Pay for Fraternal Order of Police, New Castle County Lodge No. 5 Captains, Majors, and Lieutenant Colonel; and

WHEREAS, the County Executive has recommended amendments to the Pay Plan and Rates of Pay for Delaware Public Employees Council 81, AFSCME, Affiliate Local 3911; and

WHEREAS, the County Executive is recommending amendments to the Pay Plan and Rates of Pay for Non-Union Classified Service Employees, Pay Plan and Rates of Pay for Non-Union Unclassified Service Employees of the Executive Officer, Pay Plan and Rates of Pay for Non-Union Classified Service Row Office Employees and the Pay Plan and Rates of Pay for Non-Union Unclassified Service Row Office Employees.

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

Section 1. The Pay Plan and Rates of Pay for Non-Union Classified Service Employees, for the period July 1, 2023 through June 30, 2024 as set forth in Exhibit "A," all of which shall be considered underscored, is hereby adopted in its entirety.

Section 2. The Pay Plan and Rates of Pay for Non-Union Classified Service Employees, effective July 1, 2024 through June 30, 2025 as set forth in Exhibit "B," all of which shall be considered underscored, is hereby adopted in its entirety.

Section 3. The Pay Plan and Rates of Pay for Non-Union Classified Service Employees, effective July 1, 2025 through June 30, 2026 as set forth in Exhibit "C," all of which shall be considered underscored, is hereby adopted in its entirety.

Section 4. The Pay Plan and Rates of Pay for Non-Union Classified Service Employees, effective July 1, 2026 as set forth in Exhibit "D," all of which shall be considered underscored, is hereby adopted in its entirety.

Section 5. The Pay Plan and Rates of Pay for Non-Union Unclassified Service Employees of the Executive Office, effective July 1, 2022 through June 30, 2023 is hereby amended by adding the material that is underscored as set forth in Exhibit "E," effective retroactive to July 1, 2022.

Section 6. The Pay Plan and Rates of Pay for Non-Union Unclassified Service Employees of the Executive Office, effective July 1, 2023 through June 30, 2024 as set forth in Exhibit "F," all of which shall be considered underscored, is hereby adopted in its entirety.

Section 7. The Pay Plan and Rates of Pay for Non-Union Unclassified Service Employees of the Executive Office, effective July 1, 2024 through June 30, 2025 as set forth in Exhibit "G," all of which shall be considered underscored, is hereby adopted in its entirety.

Section 8. The Pay Plan and Rates of Pay for Non-Union Unclassified Service Employees of the Executive Office, effective July 1, 2025 through June 30, 2026 as set forth in Exhibit "H," all of which shall be considered underscored, is hereby adopted in its entirety.

Section 9. The Pay Plan and Rates of Pay for Non-Union Unclassified Service Employees of the Executive Office, effective July 1, 2026 as set forth in Exhibit "I," all of which shall be considered underscored, is hereby adopted in its entirety.

Section 10. The Pay Plan and Rates of Pay for Non-Union Classified Service Row Office Employees, effective July 1, 2023 through June 30, 2024 as set forth in Exhibit "J," all of which shall be considered underscored, is hereby adopted in its entirety.

Section 11. The Pay Plan and Rates of Pay for Non-Union Classified Service Row Office Employees, effective July 1, 2024 through June 30, 2025 as set forth in Exhibit "K," all of which shall be considered underscored, is hereby adopted in its entirety.

Section 12. The Pay Plan and Rates of Pay for Non-Union Classified Service Row Office Employees, effective July 1, 2025 through June 30, 2026 as set forth in Exhibit "L," all of which shall be considered underscored.

Section 13. The Pay Plan and Rates of Pay for Non-Union Classified Service Row Office Employees, effective July 1, 2026 as set forth in Exhibit "M," all of which shall be considered underscored.

Section 14. The Pay Plan and Rates of Pay for Non-Union Unclassified Service Row Office Employees, effective July 1, 2023 through June 30, 2024 as set forth in Exhibit "N," all of which shall be considered underscored, is hereby adopted in its entirety.

Section 15. The Pay Plan and Rates of Pay for Non-Union Unclassified Service Row Office Employees, effective July 1, 2024 through June 30, 2025 as set forth in Exhibit "O," all of which shall be considered underscored, is hereby adopted in its entirety.

Section 16. The Pay Plan and Rates of Pay for Non-Union Unclassified Service Row Office Employees, effective July 1, 2025 through June 30, 2026 as set forth in Exhibit "P," all of which shall be considered underscored.

Section 17. The Pay Plan and Rates of Pay for Non-Union Unclassified Service Row Office Employees, effective July 1, 2026 as set forth in Exhibit "Q," all of which shall be considered underscored.

Section 18. This Ordinance shall become effective immediately upon its adoption by County Council and approval of 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
New Castle County

Approved on:

____
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, adopts pay plans that put into effect wage increases for Non-Union Classified Service Employees, Non-Union Unclassified Service Employees of the Executive Office, Non-Union Classified Service Row Office Employees and Non-Union Unclassified Service Row Office Employees. It provides for a 2.5% wage increase for the period July 1, 2023 through June 30, 2024; 2.5% wage increase for the period July 1, 2024 through June 30, 2025; 2.5% wage increase for the period July 1, 2025 through June 30, 2026; and a 2.5% wage increase effective July 1, 2026.

FISCAL NOTE: This Ordinance, if approved, adopts pay plans that put into effect wage increases for Non-Union Classified Service Employees, Non-Union Unclassified Service Employees of the Executive Office, Non-Union Classified Service Row Office Employees and Non-Union Unclassified Service Row Office Employees.

The estimated fiscal impacts (Salaries/Wages and Benefits) of the Collective Bargaining agreement for the period of July 1, 2023 through June 30, 2027 are as follows:

FY2024	$576,973
FY2025	$1,168,371
FY2026	$1,774,554
FY2027	$2,395,891

EXHIBIT A

PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
SENIOR SERVICES TRANS. PROGRAM COORD.	16	34,077	35,780	37,569	39,448	41,420	43,490	45,664	47,948	50,345	52,863
INSURANCE CLAIMS ASSISTANT	17	35,781	37,570	39,449	41,421	43,492	45,667	47,951	50,348	52,866	55,509
SENIOR SERVICES CENTER DIRECTOR	18	37,571	39,450	41,422	43,493	45,668	47,952	50,350	52,867	55,510	58,286
CONFIDENTIAL ASSISTANT HUMAN RESOURCES ASSISTANT	20	41,422	43,493	45,668	47,952	50,350	52,867	55,510	58,286	61,200	64,260
FINANCE INFORMATION SPECIALIST FIRE/MEDICAL COMMUNICATIONS SUPERVISOR POLICE COMMUNICATIONS SUPERVISOR VICTIM'S ASSISTANCE OFFICE COORDINATOR	22	45,667	47,951	50,348	52,866	55,509	58,285	61,199	64,259	67,472	70,845
LAW OFFICE ADMINISTRATOR REGISTER IN CHANCERY OFFICE ADMINISTRATOR STORMWATER INSPECTION SUPERVISOR	23	47,950	50,347	52,865	55,508	58,284	61,198	64,258	67,471	70,844	74,387
CRIME ANALYST LAND USE PARALEGAL PUBLIC INFORMATION SPECIALIST REAL ESTATE COORDINATOR	24	50,350	52,867	55,510	58,286	61,200	64,260	67,473	70,846	74,389	78,109
CUSTOMER INFO. AND ASSISTANCE SUPV. POLICE ACCREDITATION COORDINATOR	25	52,868	55,511	58,287	61,201	64,261	67,474	70,847	74,390	78,110	82,015
ASSISTANT COMMUNITY SERVICES ADMIN. ASSISTANT LAND USE ADMINISTRATOR ENVIRONMENTAL ENGINEER I HUMAN RESOURCES TECHNICIAN INSURANCE ADMINISTRATOR	26	55,511	58,287	61,201	64,261	67,474	70,847	74,390	78,110	82,015	86,116
COMMUNITY GOVERNING ADMINISTRATOR SPORTS AND ATHLETICS ADMINISTRATOR	27	58,286	61,200	64,260	67,473	70,846	74,389	78,109	82,014	86,115	90,421
ENVIRONMENTAL ADMINISTRATOR LAND USE SERVICES ADMINISTRATOR PUBLIC WORKS PROGRAM MANAGER STORMWATER PROGRAM COORDINATOR	28	61,200	64,260	67,473	70,846	74,389	78,109	82,014	86,115	90,421	94,942
PAYROLL SUPERVISOR	29	64,262	67,475	70,848	74,391	78,111	82,016	86,117	90,423	94,944	99,691
COMMUNITY SERVICES ADMINISTRATOR EMPLOYEE RELATIONS SPECIALIST FINANCE ADMINISTRATION MANAGER HUMAN RESOURCES ADMINISTRATOR LAND USE ADMINISTRATOR OPERATIONS SERVICES MANAGER PARKS DEVELOPMENT PLANNER PENSION AND BENEFITS ADMINISTRATOR PUBLIC WORKS PROJECT MANAGER TRANSPORTATION PLANNER	30	67,474	70,847	74,390	78,110	82,015	86,116	90,422	94,943	99,690	104,675
DEVELOPMENT FACILITATOR PROPERTY ASSESSMENT SERVICES MANAGER	31	70,851	74,393	78,113	82,018	86,119	90,425	94,946	99,694	104,679	109,912
COMMUNITY SERVICES MANAGER DEPARTMENT FINANCE OFFICER INFORMATION SYSTEMS ASSISTANT MANAGER LICENSING MANAGER MANAGEMENT AND PRODUCTIVITY MANAGER PLANNING MANAGER SENIOR FINANCIAL OFFICER	32	74,392	78,112	82,017	86,118	90,424	94,945	99,692	104,677	109,910	115,405

EXHIBIT A
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ACCOUNTING AND FISCAL MANAGER	34	82,016	86,117	90,423	94,944	99,691	104,676	109,909	115,404	121,174	127,233
ASSISTANT LAND USE MANAGER											
CHIEF PROCUREMENT OFFICER											
CHIEF OF SPECIAL PROJECTS											
ENGINEERING SERVICES MANAGER											
INFORMATION SYSTEMS MANAGER											
INSURANCE AND LOSS CONTROL MANAGER											
INTERNAL SERVICES MANAGER											
PARKS DIVISION MANAGER											
PENSION PROGRAM MANAGER											
SEWER OPERATIONS MANAGER											
STORMWATER & ENVIRONMENTAL PROGS. MGR											
TREASURY MANAGER											
FINANCE LEGAL OFFICER	35	86,118	90,424	94,945	99,692	104,677	109,910	115,405	121,176	127,235	133,597
FIRST ASSISTANT COUNTY ATTORNEY											
HUMAN RESOURCES MANAGER											
PUBLIC WORKS SENIOR MANAGER	36	90,423	94,944	99,691	104,676	109,909	115,404	121,174	127,233	133,594	140,274
DEPUTY CHIEF OF TECHNOLOGY											

NON-UNION CLASSIFIED SERVICE EMPLOYEES OF EMERGENCY COMMUNICATIONS AND EMERGENCY MEDICAL SERVICES

ASSISTANT CHIEF OF EMERG. COMMUNICATIONS	30	71,779	75,152	78,695	82,415	86,320	90,421	94,727	99,248	103,995	108,980
CHIEF OF EMERGENCY COMMUNICATIONS	36	94,728	99,249	103,996	108,981	114,214	119,709	125,479	131,538	137,899	144,579
CHIEF OF EMERGENCY MEDICAL SERVICES	38	106,867	111,852	117,085	122,580	128,351	134,410	140,772	147,452	154,466	161,831

Effective: 07/01/2023 (Ordinance 23-xxx)

EXHIBIT B
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
SENIOR SERVICES TRANS. PROGRAM COORD.	16	34,929	36,675	38,509	40,435	42,456	44,578	46,806	49,147	51,604	54,185
INSURANCE CLAIMS ASSISTANT	17	36,676	38,510	40,436	42,457	44,580	46,809	49,150	51,607	54,188	56,897
SENIOR SERVICES CENTER DIRECTOR	18	38,511	40,437	42,458	44,581	46,810	49,151	51,609	54,189	56,898	59,744
CONFIDENTIAL ASSISTANT HUMAN RESOURCES ASSISTANT	20	42,458	44,581	46,810	49,151	51,609	54,189	56,898	59,744	62,730	65,867
FINANCE INFORMATION SPECIALIST FIRE/MEDICAL COMMUNICATIONS SUPERVISOR POLICE COMMUNICATIONS SUPERVISOR VICTIM'S ASSISTANCE OFFICE COORDINATOR	22	46,809	49,150	51,607	54,188	56,897	59,743	62,729	65,866	69,159	72,617
LAW OFFICE ADMINISTRATOR REGISTER IN CHANCERY OFFICE ADMINISTRATOR STORMWATER INSPECTION SUPERVISOR	23	49,149	51,606	54,187	56,896	59,742	62,728	65,865	69,158	72,616	76,247
CRIME ANALYST LAND USE PARALEGAL PUBLIC INFORMATION SPECIALIST REAL ESTATE COORDINATOR	24	51,609	54,189	56,898	59,744	62,730	65,867	69,160	72,618	76,249	80,062
CUSTOMER INFO. AND ASSISTANCE SUPV. POLICE ACCREDITATION COORDINATOR	25	54,190	56,899	59,745	62,732	65,868	69,161	72,619	76,250	80,063	84,066
ASSISTANT COMMUNITY SERVICES ADMIN. ASSISTANT LAND USE ADMINISTRATOR ENVIRONMENTAL ENGINEER I HUMAN RESOURCES TECHNICIAN INSURANCE ADMINISTRATOR	26	56,899	59,745	62,732	65,868	69,161	72,619	76,250	80,063	84,066	88,269
COMMUNITY GOVERNING ADMINISTRATOR SPORTS AND ATHLETICS ADMINISTRATOR	27	59,744	62,730	65,867	69,160	72,618	76,249	80,062	84,065	88,268	92,682
ENVIRONMENTAL ADMINISTRATOR LAND USE SERVICES ADMINISTRATOR PUBLIC WORKS PROGRAM MANAGER STORMWATER PROGRAM COORDINATOR	28	62,730	65,867	69,160	72,618	76,249	80,062	84,065	88,268	92,682	97,316
PAYROLL SUPERVISOR	29	65,869	69,162	72,620	76,251	80,064	84,067	88,270	92,684	97,318	102,184
COMMUNITY SERVICES ADMINISTRATOR EMPLOYEE RELATIONS SPECIALIST FINANCE ADMINISTRATION MANAGER HUMAN RESOURCES ADMINISTRATOR LAND USE ADMINISTRATOR OPERATIONS SERVICES MANAGER PARKS DEVELOPMENT PLANNER PENSION AND BENEFITS ADMINISTRATOR PUBLIC WORKS PROJECT MANAGER TRANSPORTATION PLANNER	30	69,161	72,619	76,250	80,063	84,066	88,269	92,683	97,317	102,183	107,292
DEVELOPMENT FACILITATOR PROPERTY ASSESSMENT SERVICES MANAGER	31	72,623	76,253	80,066	84,069	88,272	92,686	97,320	102,187	107,296	112,660
COMMUNITY SERVICES MANAGER DEPARTMENT FINANCE OFFICER INFORMATION SYSTEMS ASSISTANT MANAGER LICENSING MANAGER MANAGEMENT AND PRODUCTIVITY MANAGER PLANNING MANAGER SENIOR FINANCIAL OFFICER	32	76,252	80,065	84,068	88,271	92,685	97,319	102,185	107,294	112,658	118,291

EXHIBIT B
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ACCOUNTING AND FISCAL MANAGER ASSISTANT LAND USE MANAGER CHIEF PROCUREMENT OFFICER CHIEF OF SPECIAL PROJECTS ENGINEERING SERVICES MANAGER INFORMATION SYSTEMS MANAGER INSURANCE AND LOSS CONTROL MANAGER INTERNAL SERVICES MANAGER PARKS DIVISION MANAGER PENSION PROGRAM MANAGER SEWER OPERATIONS MANAGER STORMWATER & ENVIRONMENTAL PROGS. MGR TREASURY MANAGER	34	84,067	88,270	92,684	97,318	102,184	107,293	112,657	118,290	124,204	130,414
FINANCE LEGAL OFFICER FIRST ASSISTANT COUNTY ATTORNEY HUMAN RESOURCES MANAGER	35	88,271	92,685	97,319	102,185	107,294	112,658	118,291	124,206	130,416	136,937
PUBLIC WORKS SENIOR MANAGER DEPUTY CHIEF OF TECHNOLOGY	36	92,684	97,318	102,184	107,293	112,657	118,290	124,204	130,414	136,934	143,781

NON-UNION CLASSIFIED SERVICE EMPLOYEES OF EMERGENCY COMMUNICATIONS AND EMERGENCY MEDICAL SERVICES

ASSISTANT CHIEF OF EMERG. COMMUNICATIONS	30	73,574	77,031	80,663	84,476	88,478	92,682	97,096	101,730	106,595	111,705
CHIEF OF EMERGENCY COMMUNICATIONS	36	97,097	101,731	106,596	111,706	117,070	122,702	128,616	134,827	141,347	148,194
CHIEF OF EMERGENCY MEDICAL SERVICES	38	109,539	114,649	120,013	125,645	131,560	137,771	144,292	151,139	158,328	165,877

Effective: 07/01/2024 (Ordinance 23-xxx)

EXHIBIT C
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
SENIOR SERVICES TRANS. PROGRAM COORD.	16	35,803	37,592	39,472	41,446	43,518	45,693	47,977	50,376	52,895	55,540
INSURANCE CLAIMS ASSISTANT	17	37,593	39,473	41,447	43,519	45,695	47,980	50,379	52,898	55,543	58,320
SENIOR SERVICES CENTER DIRECTOR	18	39,474	41,448	43,520	45,696	47,981	50,380	52,900	55,544	58,321	61,238
CONFIDENTIAL ASSISTANT	20	43,520	45,696	47,981	50,380	52,900	55,544	58,321	61,238	64,299	67,514
HUMAN RESOURCES ASSISTANT											
FINANCE INFORMATION SPECIALIST	22	47,980	50,379	52,898	55,543	58,320	61,237	64,298	67,513	70,888	74,433
FIRE/MEDICAL COMMUNICATIONS SUPERVISOR											
POLICE COMMUNICATIONS SUPERVISOR											
VICTIM'S ASSISTANCE OFFICE COORDINATOR											
LAW OFFICE ADMINISTRATOR	23	50,378	52,897	55,542	58,319	61,236	64,297	67,512	70,887	74,432	78,154
REGISTER IN CHANCERY OFFICE ADMINISTRATOR											
STORMWATER INSPECTION SUPERVISOR											
CRIME ANALYST	24	52,900	55,544	58,321	61,238	64,299	67,514	70,889	74,434	78,156	82,064
LAND USE PARALEGAL											
PUBLIC INFORMATION SPECIALIST											
REAL ESTATE COORDINATOR											
CUSTOMER INFO. AND ASSISTANCE SUPV.	25	55,545	58,322	61,239	64,301	67,515	70,891	74,435	78,157	82,065	86,168
POLICE ACCREDITATION COORDINATOR											
ASSISTANT COMMUNITY SERVICES ADMIN.	26	58,322	61,239	64,301	67,515	70,891	74,435	78,157	82,065	86,168	90,476
ASSISTANT LAND USE ADMINISTRATOR											
ENVIRONMENTAL ENGINEER I											
HUMAN RESOURCES TECHNICIAN											
INSURANCE ADMINISTRATOR											
COMMUNITY GOVERNING ADMINISTRATOR	27	61,238	64,299	67,514	70,889	74,434	78,156	82,064	86,167	90,475	95,000
SPORTS AND ATHLETICS ADMINISTRATOR											
ENVIRONMENTAL ADMINISTRATOR	28	64,299	67,514	70,889	74,434	78,156	82,064	86,167	90,475	95,000	99,749
LAND USE SERVICES ADMINISTRATOR											
PUBLIC WORKS PROGRAM MANAGER											
STORMWATER PROGRAM COORDINATOR											
PAYROLL SUPERVISOR	29	67,516	70,892	74,436	78,158	82,066	86,169	90,477	95,002	99,751	104,739
COMMUNITY SERVICES ADMINISTRATOR	30	70,891	74,435	78,157	82,065	86,168	90,476	95,001	99,750	104,738	109,975
EMPLOYEE RELATIONS SPECIALIST											
FINANCE ADMINISTRATION MANAGER											
HUMAN RESOURCES ADMINISTRATOR											
LAND USE ADMINISTRATOR											
OPERATIONS SERVICES MANAGER											
PARKS DEVELOPMENT PLANNER											
PENSION AND BENEFITS ADMINISTRATOR											
PUBLIC WORKS PROJECT MANAGER											
TRANSPORTATION PLANNER											
DEVELOPMENT FACILITATOR	31	74,439	78,160	82,068	86,171	90,479	95,004	99,753	104,742	109,979	115,477
PROPERTY ASSESSMENT SERVICES MANAGER											
COMMUNITY SERVICES MANAGER	32	78,159	82,067	86,170	90,478	95,003	99,752	104,740	109,977	115,475	121,249
DEPARTMENT FINANCE OFFICER											
INFORMATION SYSTEMS ASSISTANT MANAGER											
LICENSING MANAGER											
MANAGEMENT AND PRODUCTIVITY MANAGER											
PLANNING MANAGER											
SENIOR FINANCIAL OFFICER											

EXHIBIT C
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ACCOUNTING AND FISCAL MANAGER	34	86,169	90,477	95,002	99,751	104,739	109,976	115,474	121,248	127,310	133,675
ASSISTANT LAND USE MANAGER											
CHIEF PROCUREMENT OFFICER											
CHIEF OF SPECIAL PROJECTS											
ENGINEERING SERVICES MANAGER											
INFORMATION SYSTEMS MANAGER											
INSURANCE AND LOSS CONTROL MANAGER											
INTERNAL SERVICES MANAGER											
PARKS DIVISION MANAGER											
PENSION PROGRAM MANAGER											
SEWER OPERATIONS MANAGER											
STORMWATER & ENVIRONMENTAL PROGS. MGR											
TREASURY MANAGER											
FINANCE LEGAL OFFICER	35	90,478	95,003	99,752	104,740	109,977	115,475	121,249	127,312	133,677	140,361
FIRST ASSISTANT COUNTY ATTORNEY											
HUMAN RESOURCES MANAGER											
PUBLIC WORKS SENIOR MANAGER	36	95,002	99,751	104,739	109,976	115,474	121,248	127,310	133,675	140,358	147,376
DEPUTY CHIEF OF TECHNOLOGY											

NON-UNION CLASSIFIED SERVICE EMPLOYEES OF EMERGENCY COMMUNICATIONS AND EMERGENCY MEDICAL SERVICES

ASSISTANT CHIEF OF EMERG. COMMUNICATIONS	30	75,414	78,957	82,680	86,588	90,690	95,000	99,524	104,274	109,260	114,498
CHIEF OF EMERGENCY COMMUNICATIONS	36	99,525	104,275	109,261	114,499	119,997	125,770	131,832	138,198	144,881	151,899
CHIEF OF EMERGENCY MEDICAL SERVICES	38	112,278	117,516	123,014	128,787	134,849	141,216	147,900	154,918	162,287	170,024

Effective: 07/01/2025 (Ordinance 23-xxx)

EXHIBIT D
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
SENIOR SERVICES TRANS. PROGRAM COORD.	16	36,699	38,532	40,459	42,483	44,606	46,836	49,177	51,636	54,218	56,929
INSURANCE CLAIMS ASSISTANT	17	38,533	40,460	42,484	44,607	46,838	49,180	51,639	54,221	56,932	59,778
SENIOR SERVICES CENTER DIRECTOR	18	40,461	42,485	44,608	46,839	49,181	51,640	54,223	56,933	59,780	62,769
CONFIDENTIAL ASSISTANT HUMAN RESOURCES ASSISTANT	20	44,608	46,839	49,181	51,640	54,223	56,933	59,780	62,769	65,907	69,202
FINANCE INFORMATION SPECIALIST FIRE/MEDICAL COMMUNICATIONS SUPERVISOR POLICE COMMUNICATIONS SUPERVISOR VICTIM'S ASSISTANCE OFFICE COORDINATOR	22	49,180	51,639	54,221	56,932	59,778	62,768	65,906	69,201	72,661	76,294
LAW OFFICE ADMINISTRATOR REGISTER IN CHANCERY OFFICE ADMINISTRATOR STORMWATER INSPECTION SUPERVISOR	23	51,638	54,220	56,931	59,777	62,767	65,905	69,200	72,660	76,293	80,108
CRIME ANALYST LAND USE PARALEGAL PUBLIC INFORMATION SPECIALIST REAL ESTATE COORDINATOR	24	54,223	56,933	59,780	62,769	65,907	69,202	72,662	76,295	80,110	84,116
CUSTOMER INFO. AND ASSISTANCE SUPV. POLICE ACCREDITATION COORDINATOR	25	56,934	59,781	62,770	65,909	69,203	72,664	76,296	80,111	84,117	88,323
ASSISTANT COMMUNITY SERVICES ADMIN. ASSISTANT LAND USE ADMINISTRATOR ENVIRONMENTAL ENGINEER I HUMAN RESOURCES TECHNICIAN INSURANCE ADMINISTRATOR	26	59,781	62,770	65,909	69,203	72,664	76,296	80,111	84,117	88,323	92,738
COMMUNITY GOVERNING ADMINISTRATOR SPORTS AND ATHLETICS ADMINISTRATOR	27	62,769	65,907	69,202	72,662	76,295	80,110	84,116	88,322	92,737	97,375
ENVIRONMENTAL ADMINISTRATOR LAND USE SERVICES ADMINISTRATOR PUBLIC WORKS PROGRAM MANAGER STORMWATER PROGRAM COORDINATOR	28	65,907	69,202	72,662	76,295	80,110	84,116	88,322	92,737	97,375	102,243
PAYROLL SUPERVISOR	29	69,204	72,665	76,297	80,112	84,118	88,324	92,739	97,378	102,245	107,358
COMMUNITY SERVICES ADMINISTRATOR EMPLOYEE RELATIONS SPECIALIST FINANCE ADMINISTRATION MANAGER HUMAN RESOURCES ADMINISTRATOR LAND USE ADMINISTRATOR OPERATIONS SERVICES MANAGER PARKS DEVELOPMENT PLANNER PENSION AND BENEFITS ADMINISTRATOR PUBLIC WORKS PROJECT MANAGER TRANSPORTATION PLANNER	30	72,664	76,296	80,111	84,117	88,323	92,738	97,377	102,244	107,357	112,725
DEVELOPMENT FACILITATOR PROPERTY ASSESSMENT SERVICES MANAGER	31	76,300	80,114	84,120	88,326	92,741	97,380	102,247	107,361	112,729	118,364
COMMUNITY SERVICES MANAGER DEPARTMENT FINANCE OFFICER INFORMATION SYSTEMS ASSISTANT MANAGER LICENSING MANAGER MANAGEMENT AND PRODUCTIVITY MANAGER PLANNING MANAGER SENIOR FINANCIAL OFFICER	32	80,113	84,119	88,325	92,740	97,379	102,246	107,359	112,727	118,362	124,281

EXHIBIT D
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ACCOUNTING AND FISCAL MANAGER ASSISTANT LAND USE MANAGER CHIEF PROCUREMENT OFFICER CHIEF OF SPECIAL PROJECTS ENGINEERING SERVICES MANAGER INFORMATION SYSTEMS MANAGER INSURANCE AND LOSS CONTROL MANAGER INTERNAL SERVICES MANAGER PARKS DIVISION MANAGER PENSION PROGRAM MANAGER SEWER OPERATIONS MANAGER STORMWATER & ENVIRONMENTAL PROGS. MGR TREASURY MANAGER	34	88,324	92,739	97,378	102,245	107,358	112,726	118,361	124,280	130,493	137,017
FINANCE LEGAL OFFICER FIRST ASSISTANT COUNTY ATTORNEY HUMAN RESOURCES MANAGER	35	92,740	97,379	102,246	107,359	112,727	118,362	124,281	130,495	137,019	143,871
PUBLIC WORKS SENIOR MANAGER DEPUTY CHIEF OF TECHNOLOGY	36	97,378	102,245	107,358	112,726	118,361	124,280	130,493	137,017	143,867	151,061

NON-UNION CLASSIFIED SERVICE EMPLOYEES OF EMERGENCY COMMUNICATIONS AND EMERGENCY MEDICAL SERVICES

ASSISTANT CHIEF OF EMERG. COMMUNICATIONS	30	77,300	80,931	84,747	88,753	92,958	97,375	102,013	106,881	111,992	117,361
CHIEF OF EMERGENCY COMMUNICATIONS	36	102,014	106,882	111,993	117,362	122,997	128,915	135,128	141,653	148,504	155,697
CHIEF OF EMERGENCY MEDICAL SERVICES	38	115,085	120,454	126,090	132,007	138,221	144,747	151,598	158,791	166,345	174,275

Effective: 07/01/2026 (Ordinance 23-xxx)

EXHIBIT E
PAY PLAN AND RATES OF PAY FOR
NON-UNION UNCLASSIFIED SERVICE EMPLOYEES OF THE EXECUTIVE OFFICE

CLASSIFICATION	**PAY GRADE**	**1**	**2**	**3**	**4**	**5**	**6**	**7**	**8**	**9**	**10**
LEGAL SECRETARY	17	34,908	36,653	38,486	40,410	42,431	44,553	46,781	49,120	51,576	54,155
ETHICS COMMISSION ADMIN ASST	20	40,411	42,432	44,554	46,782	49,121	51,577	54,156	56,864	59,707	62,692
LEGAL ASSISTANT	21	42,432	44,554	46,782	49,121	51,577	54,156	56,864	59,707	62,692	65,827
EXECUTIVE ASSISTANT I	22	44,553	46,781	49,120	51,576	54,155	56,863	59,706	62,691	65,826	69,117
SECRETARY TO THE COUNTY ATTORNEY	22										
EXECUTIVE ASSISTANT II	26	54,157	56,865	59,708	62,693	65,828	69,119	72,575	76,204	80,014	84,015
LAW ENFORCEMENT TECHNICIAN	26										
COMPLAINTS OFFICER	27	56,864	59,707	62,692	65,827	69,118	72,574	76,203	80,013	84,014	88,215
EXECUTIVE ASSISTANT III	30	65,828	69,119	72,575	76,204	80,014	84,015	88,216	92,627	97,258	102,121
STAFF DIRECTOR	30										
ASSISTANT COUNTY ATTORNEY I	32	72,577	76,206	80,016	84,017	88,218	92,629	97,260	102,123	107,229	112,590
ASSISTANT COUNTY ATTORNEY II	34	80,015	84,016	88,217	92,628	97,259	102,122	107,228	112,589	118,218	124,129
DIRECTOR OF COMMUNICATIONS	34										
EXECUTIVE ASSISTANT IV	34										
DIRECTOR OF REDEVELOPMENT	36	88,217	92,628	97,259	102,122	107,228	112,589	118,218	124,129	130,335	136,852
CHIEF HUMAN RESOURCES OFFICER	38	97,260	102,123	107,229	112,590	118,220	124,131	130,338	136,855	143,698	150,883
CHIEF OF TECHNOLOGY AND ADMIN SERVICES	38										
COMMUNITY SERVICES DEPT. GEN. MANAGER	38										
COUNTY SOLICITOR	39	102,124	107,230	112,592	118,221	124,132	130,339	136,856	143,699	150,884	158,428
CHIEF FINANCIAL OFFICER	40	107,229	112,590	118,220	124,131	130,338	136,854	143,697	150,882	158,426	166,347
CHIEF OF STAFF	40										
COUNTY ATTORNEY	40										
DEPUTY CHIEF ADMINISTRATIVE OFFICER	40										
DIRECTOR OF PUBLIC SAFETY	40										
LAND USE DEPARTMENT GENERAL MANAGER	40										
POLICY DIRECTOR FOR THE COUNTY EXECUTIVE	40										
PUBLIC WORKS DEPARTMENT GENERAL MGR.	40										
CHIEF OF POLICE	41	119,135	125,092	131,346	137,913	144,809	152,050	159,652	167,635	176,017	184,818
PART-TIME ATTORNEY (hourly rate)		40.38	42.40	44.52	46.75	49.09	51.54	54.12	56.83	59.67	62.65
EXECUTIVE AND ADMINISTRATIVE RATES OF PAY											
CHIEF ADMINISTRATIVE OFFICER		104,164	117,705	124,767	132,254	146,802	154,142	161,848	169,941	178,438	187,360

BOARD AND COMMISSIONERS RATES OF PAY

JUDGEMENT COMMISSIONERS	$9.25 PER HOUR
MEMBER, BOARD OF ADJUSTMENT	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING
MEMBER, BOARD OF ASSESSMENT REVIEW	$100 PER MEETING FOR ANY MEETING LASTING NOT MORE THAN SIX (6) HOURS PLUS $25 PER HOUR FOR EVERY HOUR OVER SIX THAT A MEMBER SPENDS HEARING APPEALS IN A SINGLE DAY.
MEMBER, HISTORIC REVIEW BOARD	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING
MEMBER, HUMAN RESOURCES ADVISORY BOARD	$100 PER MEETING
MEMBER, PLANNING BOARD	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING

Effective: 07/01/2022 (Ordinance 20-107)
Revised: 07/01/2022 (Ordinance 22-082)

EXHIBIT F
PAY PLAN AND RATES OF PAY FOR
NON-UNION UNCLASSIFIED SERVICE EMPLOYEES OF THE EXECUTIVE OFFICE

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
LEGAL SECRETARY	17	35,781	37,570	39,449	41,421	43,492	45,667	47,951	50,348	52,866	55,509
ETHICS COMMISSION ADMIN ASST	20	41,422	43,493	45,668	47,952	50,350	52,867	55,510	58,286	61,200	64,260
LEGAL ASSISTANT	21	43,493	45,668	47,952	50,350	52,867	55,510	58,286	61,200	64,260	67,473
EXECUTIVE ASSISTANT I	22	45,667	47,951	50,348	52,866	55,509	58,285	61,199	64,259	67,472	70,845
SECRETARY TO THE COUNTY ATTORNEY	22										
EXECUTIVE ASSISTANT II	26	55,511	58,287	61,201	64,261	67,474	70,847	74,390	78,110	82,015	86,116
LAW ENFORCEMENT TECHNICIAN	26										
COMPLAINTS OFFICER	27	58,286	61,200	64,260	67,473	70,846	74,389	78,109	82,014	86,115	90,421
EXECUTIVE ASSISTANT III	30	67,474	70,847	74,390	78,110	82,015	86,116	90,422	94,943	99,690	104,675
STAFF DIRECTOR	30										
ASSISTANT COUNTY ATTORNEY I	32	74,392	78,112	82,017	86,118	90,424	94,945	99,692	104,677	109,910	115,405
ASSISTANT COUNTY ATTORNEY II	34	82,016	86,117	90,423	94,944	99,691	104,676	109,909	115,404	121,174	127,233
DIRECTOR OF COMMUNICATIONS	34										
EXECUTIVE ASSISTANT IV	34										
DIRECTOR OF REDEVELOPMENT	36	90,423	94,944	99,691	104,676	109,909	115,404	121,174	127,233	133,594	140,274
CHIEF HUMAN RESOURCES OFFICER	38	99,692	104,677	109,910	115,405	121,176	127,235	133,597	140,277	147,291	154,656
CHIEF OF TECHNOLOGY AND ADMIN SERVICES	38										
COMMUNITY SERVICES DEPT. GEN. MANAGER	38										
COUNTY SOLICITOR	39	104,678	109,911	115,407	121,177	127,236	133,598	140,278	147,292	154,657	162,389
CHIEF FINANCIAL OFFICER	40	109,910	115,405	121,176	127,235	133,597	140,276	147,290	154,655	162,387	170,506
CHIEF OF STAFF	40										
COUNTY ATTORNEY	40										
DEPUTY CHIEF ADMINISTRATIVE OFFICER	40										
DIRECTOR OF PUBLIC SAFETY	40										
LAND USE DEPARTMENT GENERAL MANAGER	40										
POLICY DIRECTOR FOR THE COUNTY EXECUTIVE	40										
PUBLIC WORKS DEPARTMENT GENERAL MGR.	40										
CHIEF OF POLICE	41	122,114	128,220	134,630	141,361	148,430	155,852	163,644	171,826	180,418	189,439
PART-TIME ATTORNEY (hourly rate)		41.39	43.46	45.63	47.91	50.31	52.83	55.47	58.24	61.15	64.21
EXECUTIVE AND ADMINISTRATIVE RATES OF PAY											
CHIEF ADMINISTRATIVE OFFICER		106,769	120,648	127,887	135,561	150,473	157,996	165,895	174,190	182,899	192,044

BOARD AND COMMISSIONERS RATES OF PAY

JUDGEMENT COMMISSIONERS	$9.25 PER HOUR
MEMBER, BOARD OF ADJUSTMENT	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING
MEMBER, BOARD OF ASSESSMENT REVIEW	$100 PER MEETING FOR ANY MEETING LASTING NOT MORE THAN SIX (6) HOURS PLUS $25 PER HOUR FOR EVERY HOUR OVER SIX THAT A MEMBER SPENDS HEARING APPEALS IN A SINGLE DAY.
MEMBER, HISTORIC REVIEW BOARD	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING
MEMBER, HUMAN RESOURCES ADVISORY BOARD	$100 PER MEETING
MEMBER, PLANNING BOARD	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING

Effective: 07/01/2023 (Ordinance 23-xxx)

EXHIBIT G
PAY PLAN AND RATES OF PAY FOR
NON-UNION UNCLASSIFIED SERVICE EMPLOYEES OF THE EXECUTIVE OFFICE

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
LEGAL SECRETARY	17	36,676	38,510	40,436	42,457	44,580	46,809	49,150	51,607	54,188	56,897
ETHICS COMMISSION ADMIN ASST	20	42,458	44,581	46,810	49,151	51,609	54,189	56,898	59,744	62,730	65,867
LEGAL ASSISTANT	21	44,581	46,810	49,151	51,609	54,189	56,898	59,744	62,730	65,867	69,160
EXECUTIVE ASSISTANT I	22	46,809	49,150	51,607	54,188	56,897	59,743	62,729	65,866	69,159	72,617
SECRETARY TO THE COUNTY ATTORNEY	22										
EXECUTIVE ASSISTANT II	26	56,899	59,745	62,732	65,868	69,161	72,619	76,250	80,063	84,066	88,269
LAW ENFORCEMENT TECHNICIAN	26										
COMPLAINTS OFFICER	27	59,744	62,730	65,867	69,160	72,618	76,249	80,062	84,065	88,268	92,682
EXECUTIVE ASSISTANT III	30	69,161	72,619	76,250	80,063	84,066	88,269	92,683	97,317	102,183	107,292
STAFF DIRECTOR	30										
ASSISTANT COUNTY ATTORNEY I	32	76,252	80,065	84,068	88,271	92,685	97,319	102,185	107,294	112,658	118,291
ASSISTANT COUNTY ATTORNEY II	34	84,067	88,270	92,684	97,318	102,184	107,293	112,657	118,290	124,204	130,414
DIRECTOR OF COMMUNICATIONS	34										
EXECUTIVE ASSISTANT IV	34										
DIRECTOR OF REDEVELOPMENT	36	92,684	97,318	102,184	107,293	112,657	118,290	124,204	130,414	136,934	143,781
CHIEF HUMAN RESOURCES OFFICER	38	102,185	107,294	112,658	118,291	124,206	130,416	136,937	143,784	150,974	158,523
CHIEF OF TECHNOLOGY AND ADMIN SERVICES	38										
COMMUNITY SERVICES DEPT. GEN. MANAGER	38										
COUNTY SOLICITOR	39	107,295	112,659	118,293	124,207	130,417	136,938	143,785	150,975	158,524	166,449
CHIEF FINANCIAL OFFICER	40	112,658	118,291	124,206	130,416	136,937	143,783	150,973	158,522	166,447	174,769
CHIEF OF STAFF	40										
COUNTY ATTORNEY	40										
DEPUTY CHIEF ADMINISTRATIVE OFFICER	40										
DIRECTOR OF PUBLIC SAFETY	40										
LAND USE DEPARTMENT GENERAL MANAGER	40										
POLICY DIRECTOR FOR THE COUNTY EXECUTIVE	40										
PUBLIC WORKS DEPARTMENT GENERAL MGR.	40										
CHIEF OF POLICE	41	125,167	131,426	137,996	144,896	152,141	159,749	167,736	176,122	184,929	194,175
PART-TIME ATTORNEY (hourly rate)		42.42	44.54	46.77	49.11	51.57	54.15	56.86	59.70	62.69	65.82
EXECUTIVE AND ADMINISTRATIVE RATES OF PAY											
CHIEF ADMINISTRATIVE OFFICER		109,439	123,665	131,085	138,951	154,235	161,946	170,043	178,545	187,472	196,846

BOARD AND COMMISSIONERS RATES OF PAY

JUDGEMENT COMMISSIONERS	$9.25 PER HOUR
MEMBER, BOARD OF ADJUSTMENT	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING
MEMBER, BOARD OF ASSESSMENT REVIEW	$100 PER MEETING FOR ANY MEETING LASTING NOT MORE THAN SIX (6) HOURS PLUS $25 PER HOUR FOR EVERY HOUR OVER SIX THAT A MEMBER SPENDS HEARING APPEALS IN A SINGLE DAY.
MEMBER, HISTORIC REVIEW BOARD	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING
MEMBER, HUMAN RESOURCES ADVISORY BOARD	$100 PER MEETING
MEMBER, PLANNING BOARD	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING

Effective: 07/01/2024 (Ordinance 23-xxx)

EXHIBIT H
PAY PLAN AND RATES OF PAY FOR
NON-UNION UNCLASSIFIED SERVICE EMPLOYEES OF THE EXECUTIVE OFFICE

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
LEGAL SECRETARY	17	37,593	39,473	41,447	43,519	45,695	47,980	50,379	52,898	55,543	58,320
ETHICS COMMISSION ADMIN ASST	20	43,520	45,696	47,981	50,380	52,900	55,544	58,321	61,238	64,299	67,514
LEGAL ASSISTANT	21	45,696	47,981	50,380	52,900	55,544	58,321	61,238	64,299	67,514	70,889
EXECUTIVE ASSISTANT I	22	47,980	50,379	52,898	55,543	58,320	61,237	64,298	67,513	70,888	74,433
SECRETARY TO THE COUNTY ATTORNEY	22										
EXECUTIVE ASSISTANT II	26	58,322	61,239	64,301	67,515	70,891	74,435	78,157	82,065	86,168	90,476
LAW ENFORCEMENT TECHNICIAN	26										
COMPLAINTS OFFICER	27	61,238	64,299	67,514	70,889	74,434	78,156	82,064	86,167	90,475	95,000
EXECUTIVE ASSISTANT III	30	70,891	74,435	78,157	82,065	86,168	90,476	95,001	99,750	104,738	109,975
STAFF DIRECTOR	30										
ASSISTANT COUNTY ATTORNEY I	32	78,159	82,067	86,170	90,478	95,003	99,752	104,740	109,977	115,475	121,249
ASSISTANT COUNTY ATTORNEY II	34	86,169	90,477	95,002	99,751	104,739	109,976	115,474	121,248	127,310	133,675
DIRECTOR OF COMMUNICATIONS	34										
EXECUTIVE ASSISTANT IV	34										
DIRECTOR OF REDEVELOPMENT	36	95,002	99,751	104,739	109,976	115,474	121,248	127,310	133,675	140,358	147,376
CHIEF HUMAN RESOURCES OFFICER	38	104,740	109,977	115,475	121,249	127,312	133,677	140,361	147,379	154,749	162,487
CHIEF OF TECHNOLOGY AND ADMIN SERVICES	38										
COMMUNITY SERVICES DEPT. GEN. MANAGER	38										
COUNTY SOLICITOR	39	109,978	115,476	121,251	127,313	133,678	140,362	147,380	154,750	162,488	170,611
CHIEF FINANCIAL OFFICER	40	115,475	121,249	127,312	133,677	140,361	147,378	154,748	162,486	170,609	179,139
CHIEF OF STAFF	40										
COUNTY ATTORNEY	40										
DEPUTY CHIEF ADMINISTRATIVE OFFICER	40										
DIRECTOR OF PUBLIC SAFETY	40										
LAND USE DEPARTMENT GENERAL MANAGER	40										
POLICY DIRECTOR FOR THE COUNTY EXECUTIVE	40										
PUBLIC WORKS DEPARTMENT GENERAL MGR.	40										
CHIEF OF POLICE	41	128,297	134,712	141,446	148,519	155,945	163,743	171,930	180,526	189,553	199,030
PART-TIME ATTORNEY (hourly rate)		43.48	45.65	47.93	50.33	52.85	55.49	58.26	61.17	64.23	67.44
EXECUTIVE AND ADMINISTRATIVE RATES OF PAY											
CHIEF ADMINISTRATIVE OFFICER		112,175	126,757	134,363	142,425	158,091	165,995	174,295	183,009	192,159	201,768

BOARD AND COMMISSIONERS RATES OF PAY

JUDGEMENT COMMISSIONERS	$9.25 PER HOUR
MEMBER, BOARD OF ADJUSTMENT	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING
MEMBER, BOARD OF ASSESSMENT REVIEW	$100 PER MEETING FOR ANY MEETING LASTING NOT MORE THAN SIX (6) HOURS PLUS $25 PER HOUR FOR EVERY HOUR OVER SIX THAT A MEMBER SPENDS HEARING APPEALS IN A SINGLE DAY.
MEMBER, HISTORIC REVIEW BOARD	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING
MEMBER, HUMAN RESOURCES ADVISORY BOARD	$100 PER MEETING
MEMBER, PLANNING BOARD	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING

Effective: 07/01/2025 (Ordinance 23-xxx)

EXHIBIT I
PAY PLAN AND RATES OF PAY FOR
NON-UNION UNCLASSIFIED SERVICE EMPLOYEES OF THE EXECUTIVE OFFICE

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
LEGAL SECRETARY	17	38,533	40,460	42,484	44,607	46,838	49,180	51,639	54,221	56,932	59,778
ETHICS COMMISSION ADMIN ASST	20	44,608	46,839	49,181	51,640	54,223	56,933	59,780	62,769	65,907	69,202
LEGAL ASSISTANT	21	46,839	49,181	51,640	54,223	56,933	59,780	62,769	65,907	69,202	72,662
EXECUTIVE ASSISTANT I	22	49,180	51,639	54,221	56,932	59,778	62,768	65,906	69,201	72,661	76,294
SECRETARY TO THE COUNTY ATTORNEY	22										
EXECUTIVE ASSISTANT II	26	59,781	62,770	65,909	69,203	72,664	76,296	80,111	84,117	88,323	92,738
LAW ENFORCEMENT TECHNICIAN	26										
COMPLAINTS OFFICER	27	62,769	65,907	69,202	72,662	76,295	80,110	84,116	88,322	92,737	97,375
EXECUTIVE ASSISTANT III	30	72,664	76,296	80,111	84,117	88,323	92,738	97,377	102,244	107,357	112,725
STAFF DIRECTOR	30										
ASSISTANT COUNTY ATTORNEY I	32	80,113	84,119	88,325	92,740	97,379	102,246	107,359	112,727	118,362	124,281
ASSISTANT COUNTY ATTORNEY II	34	88,324	92,739	97,378	102,245	107,358	112,726	118,361	124,280	130,493	137,017
DIRECTOR OF COMMUNICATIONS	34										
EXECUTIVE ASSISTANT IV	34										
DIRECTOR OF REDEVELOPMENT	36	97,378	102,245	107,358	112,726	118,361	124,280	130,493	137,017	143,867	151,061
CHIEF HUMAN RESOURCES OFFICER	38	107,359	112,727	118,362	124,281	130,495	137,019	143,871	151,064	158,618	166,550
CHIEF OF TECHNOLOGY AND ADMIN SERVICES	38										
COMMUNITY SERVICES DEPT. GEN. MANAGER	38										
COUNTY SOLICITOR	39	112,728	118,363	124,283	130,496	137,020	143,872	151,065	158,619	166,551	174,877
CHIEF FINANCIAL OFFICER	40	118,362	124,281	130,495	137,019	143,871	151,063	158,617	166,549	174,875	183,618
CHIEF OF STAFF	40										
COUNTY ATTORNEY	40										
DEPUTY CHIEF ADMINISTRATIVE OFFICER	40										
DIRECTOR OF PUBLIC SAFETY	40										
LAND USE DEPARTMENT GENERAL MANAGER	40										
POLICY DIRECTOR FOR THE COUNTY EXECUTIVE	40										
PUBLIC WORKS DEPARTMENT GENERAL MGR.	40										
CHIEF OF POLICE	41	128,297	134,712	141,448	148,520	155,946	163,743	171,930	180,527	189,553	199,031
PART-TIME ATTORNEY (hourly rate)		44.57	46.80	49.14	51.60	54.18	56.89	59.73	62.72	65.86	69.15
EXECUTIVE AND ADMINISTRATIVE RATES OF PAY											
CHIEF ADMINISTRATIVE OFFICER		114,980	129,926	137,723	145,986	162,044	170,145	178,653	187,585	196,963	206,813

BOARD AND COMMISSIONERS RATES OF PAY

JUDGEMENT COMMISSIONERS	$9.25 PER HOUR
MEMBER, BOARD OF ADJUSTMENT	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING
MEMBER, BOARD OF ASSESSMENT REVIEW	$100 PER MEETING FOR ANY MEETING LASTING NOT MORE THAN SIX (6) HOURS PLUS $25 PER HOUR FOR EVERY HOUR OVER SIX THAT A MEMBER SPENDS HEARING APPEALS IN A SINGLE DAY.
MEMBER, HISTORIC REVIEW BOARD	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING
MEMBER, HUMAN RESOURCES ADVISORY BOARD	$100 PER MEETING
MEMBER, PLANNING BOARD	$100 PER REGULAR MEETING AND $100 PER SPECIAL MEETING

Effective: 07/01/2026 (Ordinance 23-xxx)

EXHIBIT J
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE ROW OFFICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ROW OFFICE CONFIDENTIAL SECRETARY	20	41,422	43,493	45,667	47,951	50,348	52,865	55,509	58,284	61,198	64,258
REGISTER OF WILLS OFFICE ADMINISTRATOR	25	52,868	55,511	58,287	61,201	64,261	67,474	70,848	74,390	78,110	82,015
RECORDER OF DEEDS OFFICE ADMINISTRATOR	27	58,287	61,201	64,261	67,474	70,848	74,390	78,110	82,015	86,116	90,422

Effective: 07/01/2023 (Ordinance 23-xxx)

EXHIBIT K
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE ROW OFFICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ROW OFFICE CONFIDENTIAL SECRETARY	20	42,458	44,581	46,809	49,150	51,607	54,187	56,897	59,742	62,728	65,865
REGISTER OF WILLS OFFICE ADMINISTRATOR	25	54,190	56,899	59,745	62,732	65,868	69,161	72,620	76,250	80,063	84,066
RECORDER OF DEEDS OFFICE ADMINISTRATOR	27	59,745	62,732	65,868	69,161	72,620	76,250	80,063	84,066	88,269	92,683

Effective: 07/01/2024 (Ordinance 23-xxx)

EXHIBIT L
PAY PLAN AND RATES OF PAY FOR NON-UNION CLASSIFIED SERVICE ROW OFFICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ROW OFFICE CONFIDENTIAL SECRETARY	20	43,520	45,696	47,980	50,379	52,898	55,542	58,320	61,236	64,297	67,512
REGISTER OF WILLS OFFICE ADMINISTRATOR	25	55,545	58,322	61,239	64,301	67,515	70,891	74,436	78,157	82,065	86,168
RECORDER OF DEEDS OFFICE ADMINISTRATOR	27	61,239	64,301	67,515	70,891	74,436	78,157	82,065	86,168	90,476	95,001

Effective: 07/01/2025 (Ordinance 23-xxx)

EXHIBIT M
PAY PLAN AND RATES OF PAY FOR NON-UNION
CLASSIFIED SERVICE ROW OFFICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ROW OFFICE CONFIDENTIAL SECRETARY	20	44,608	46,839	49,180	51,639	54,221	56,931	59,778	62,767	65,905	69,200
REGISTER OF WILLS OFFICE ADMINISTRATOR	25	56,934	59,781	62,770	65,909	69,203	72,664	76,297	80,111	84,117	88,323
RECORDER OF DEEDS OFFICE ADMINISTRATOR	27	62,770	65,909	69,203	72,664	76,297	80,111	84,117	88,323	92,738	97,377

Effective: 07/01/2026 (Ordinance 23-xxx)

EXHIBIT N
PAY PLAN AND RATES OF PAY FOR NON-UNION UNCLASSIFIED SERVICE ROW OFFICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ROW OFFICE LEGAL AIDE	17	35,781	37,570	39,449	41,421	43,492	45,667	47,951	50,348	52,866	55,509
ROW OFFICE LEGAL ASSISTANT	21	43,493	45,668	47,952	50,350	52,867	55,510	58,286	61,200	64,260	67,473
CHIEF DEPUTY RECORDER OF DEEDS	28	61,200	64,260	67,473	70,846	74,389	78,109	82,014	86,115	90,421	94,942
CHIEF DEPUTY REGISTER OF WILLS	28										
CHIEF DEPUTY CLERK OF THE PEACE	28										
CHIEF DEPUTY											

Effective: 07/01/2023 (Ordinance 23-xxx)

EXHIBIT O
PAY PLAN AND RATES OF PAY FOR NON-UNION UNCLASSIFIED SERVICE ROW OFFICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ROW OFFICE LEGAL AIDE	17	36,676	38,510	40,436	42,457	44,580	46,809	49,150	51,607	54,188	56,897
ROW OFFICE LEGAL ASSISTANT	21	44,581	46,810	49,151	51,609	54,189	56,898	59,744	62,730	65,867	69,160
CHIEF DEPUTY RECORDER OF DEEDS	28	62,730	65,867	69,160	72,618	76,249	80,062	84,065	88,268	92,682	97,316
CHIEF DEPUTY REGISTER OF WILLS	28										
CHIEF DEPUTY CLERK OF THE PEACE	28										
CHIEF DEPUTY											

Effective: 07/01/2024 (Ordinance 23-xxx)

EXHIBIT P
PAY PLAN AND RATES OF PAY FOR NON-UNION UNCLASSIFIED SERVICE ROW OFFICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ROW OFFICE LEGAL AIDE	17	37,593	39,473	41,447	43,519	45,695	47,980	50,379	52,898	55,543	58,320
ROW OFFICE LEGAL ASSISTANT	21	45,696	47,981	50,380	52,900	55,544	58,321	61,238	64,299	67,514	70,889
CHIEF DEPUTY RECORDER OF DEEDS	28	64,299	67,514	70,889	74,434	78,156	82,064	86,167	90,475	95,000	99,749
CHIEF DEPUTY REGISTER OF WILLS	28										
CHIEF DEPUTY CLERK OF THE PEACE	28										
CHIEF DEPUTY											

Effective: 07/01/2025 (Ordinance 23-xxx)

EXHIBIT Q
PAY PLAN AND RATES OF PAY FOR NON-UNION UNCLASSIFIED SERVICE ROW OFFICE EMPLOYEES

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
ROW OFFICE LEGAL AIDE	17	38,533	40,460	42,484	44,607	46,838	49,180	51,639	54,221	56,932	59,778
ROW OFFICE LEGAL ASSISTANT	21	46,839	49,181	51,640	54,223	56,933	59,780	62,769	65,907	69,202	72,662
CHIEF DEPUTY RECORDER OF DEEDS	28	65,907	69,202	72,662	76,295	80,110	84,116	88,322	92,737	97,375	102,243
CHIEF DEPUTY REGISTER OF WILLS	28										
CHIEF DEPUTY CLERK OF THE PEACE	28										
CHIEF DEPUTY											

Effective: 07/01/2026 (Ordinance 23-xxx)

Introduced by: Mr. Tackett, Mr. Smiley, Ms. George
Date of introduction: May 23, 2023

ORDINANCE NO. 23-064

**AMEND THE GRANTS BUDGET:
APPROPRIATE FUNDING FROM THE NEW CASTLE COUNTY COUNCIL FY2023 APPROVED OPERATING BUDGET TO THE SENIOR HOME REPAIR PROGRAM GRANT, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES**

WHEREAS, the Senior Home Repair Program Grant is designed to provide minor housing repair assistance to eligible senior homeowners age 60 and older with a maximum grant amount of $2,500.00; and

WHEREAS, the home must be located in New Castle County, outside the boundaries of Wilmington and Newark; and

WHEREAS, there are currently over 115 seniors on the waiting list for this program; 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 wishes to provide $12,250 to the Senior Home Repair Program Grant from their Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget; 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 underscored and deleting the material bracketed and stricken on 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 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 appropriate $12,250 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget to the Senior Home Repair Program Grant. In order to complete this transaction, **Ordinance No. 23-066 must be passed by County Council to complete this transaction.**

The Senior Home Repair Program Grant is designed to provide minor housing repair assistance to eligible senior homeowners age 60 and older, who own and reside in their home as their primary residence, have assets under the asset limit and have homeowners insurance. The maximum grant amount is $2,500. The home must be located in New Castle County, outside the boundaries of Wilmington and Newark. There are currently over 115 seniors on the waiting list for this program. Funding for the program is from the Community Development Block Grant Program.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating $12,250 in funding to the Senior Home Repair Program Grant, which is administered by the Department of Community Services. Partial funding for this program will be provided from the County Council – Grants and Fixed Charges Budget Line Item in the FY2023 Approved Operating Budget.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget by $12,250. This increase will affect FY2023 and beyond since this program is ongoing, without an expiration date, until all funds have been expended.

DEPARTMENT: Community Services

EXHIBIT: "A"

GRANT TITLE: Senior Home Repair Program

Ordinance No. 23-064

PROGRAM TITLE: Senior Home Repair Program

Expense	Current	Change	Revised
Salaries and Wages	$ -	$ -	$ -
Benefits	$ -	$ -	$ -
Training/Civic Affairs	$ -	$ -	$ -
Communication/Utilities	$ -	$ -	$ -
Materials/Supplies	$ -	$ -	$ -
Contractual Services	$ 60,205.50	$ -	$ 60,205.50
Equipment	$ -	$ -	$ -
Grants/Fixed Charges	$ 519,195.01	$ 12,250.00	$ 531,445.01
Land and Structures	$ -	$ -	$ -
Contingency	$ -	$ -	$ -
Operating Transfer Charges	$ -	$ -	$ -
Operating Transfer Credits	$ -	$ -	$ -
Total	$ 579,400.51	$ 12,250.00	$ 591,650.51

Revenue	Current	Change	Revised
Federal	$ -	$ -	$ -
State	$ -	$ -	$ -
County	$ 579,400.51	$ 12,250.00	$ 591,650.51
Program Income	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total	$ 579,400.51	$ 12,250.00	$ 591,650.51

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 7/1/2012

Estimated Program Completion: ongoing

The Local Match:

Found in (ORG):

Ordinance Passed: 12-043, 18-072, 19-065, 20-060, 21-075, 21-075 Floor Amendment 1, 21-106, 22-068

Date Revised: 4/24/2012, 7/16/2018, 7/03/2019, 6/09/2020, 6/16/2021, 9/30/2021, 5/24/2022

PROGRAM DESCRIPTION:

The Senior Home Repair Program is designed to provide minor housing repair assistance to eligible senior homeowners age 60 and older, who own and reside in their home as their primary residence, have assets under the asset limit and have homeowners insurance. The maximum grant amount is $2,500. The home must be located in New Castle County, outside the boundaries of Wilmington and Newark. There are currently over 115 seniors on the waiting list for this program. Funding for the program is from the Sheriff's Office, Program Income and the General Fund.

~~5/24/2022~~ 5/23/2023

Introduced by: Mr. Street
Date of introduction: May 23, 2023

ORDINANCE NO. 23-065

**AMEND THE GRANTS BUDGET:
APPROPRIATE FUNDING FROM NEW CASTLE 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 a work ethic; and

WHEREAS, New Castle County Council has previously contributed $100,000 to the 2023 New Castle County Youth Employment Grant via Ordinance 23-035; 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 wishes to provide $900 to the 2023 New Castle County Youth Employment 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 Grants Budget as adopted by Ordinance No. 75-173 is hereby amended by deleting the material stricken and adding the material underscored on 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 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 $900 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. 23-066 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 $900 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.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget by $900. There is no discernible fiscal impact on the current operating budget.

Introduced by: Mr. Tackett, Mr. Smiley, Ms. George, Mr. Street
Date of introduction: May 23, 2023

ORDINANCE NO. 23-066

AMEND THE FY2023 APPROVED OPERATING BUDGET: REDUCE THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY COUNCIL TO PROVIDE FUNDING FOR NEW CASTLE COUNTY GRANTS

WHEREAS, County Council has budgeted funding available in the Grants and Fixed Charges Budget Line Item; and

WHEREAS, New Castle County Council wishes to provide funding to the Senior Home Repair Program Grant and the 2023 New Castle County Youth Employment Grant; 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 that is stricken and adding the material that is 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 transfer $13,150 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget and appropriate $12,250 to the Senior Home Repair Program Grant and $900 to the 2023 New Castle County Youth Employment Grant. **Ordinance No. 23-064 and No. 23-065 must first be passed by County Council in order to amend the existing grants.**

FISCAL NOTE: This Ordinance, if approved, will amend the FY2023 Approved Operating Budget by reducing the County Council – Grants and Fixed Charges Budget Line Item by $13,150 and appropriating $12,250 to the Senior Home Repair Program Grant and $900 to the 2023 New Castle County Youth Employment Grant.

There will be no net fiscal impact if this Ordinance and its companion Ordinance are approved. The resulting effect will be the transfer of $13,150 of FY2023 Approved Operating Budget spending authority to the Grants Budget. There is no fiscal impact beyond FY2023.

COUNTY COUNCIL

Salaries and Wages		$	2,373,447
Benefits			1,419,731
Training and Civic Affairs			79,418
Communication and Utilities			19,316
Materials and Supplies			55,412
Contractual Services			269,212
Equipment			4,950
Grants and Fixed Charges	~~197,034~~		183,884
Operating Transfer Charges			144,715
Total	~~***4,563,235***~~	***$***	***4,550,085***
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		126,325
Communication and Utilities		6,961,288
Materials and Supplies		162,567
Contractual Services		6,482,455
Equipment		515,745
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		34,445
Communication and Utilities		24,792,906
Materials and Supplies		5,052,613
Contractual Services		9,413,102
Equipment		750,378
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	***$***	***76,891,239***
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		97,677
Contractual Services		1,562,891
Equipment		54,575
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		16,085
Communication and Utilities		1,016,642
Materials and Supplies		1,392,992
Contractual Services		2,140,549
Equipment		35,000
Grants and Fixed Charges		3,110,149
Operating Transfer Charges		1,230,733
Operating Transfer Credits		(188,230)
Total	***$***	***25,345,965***
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		1,190,237
Contractual Services		1,995,981
Equipment		1,615,383
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	$	343,490
Total	***$***	***343,490***

NEW CASTLE COUNTY			
Salaries and Wages		$	122,367,879
Benefits			70,050,892
Training and Civic Affairs			658,136
Communication and Utilities			34,013,891
Materials and Supplies			8,024,252
Contractual Services			22,489,504
Equipment			2,992,481
Grants and Fixed Charges	~~*16,772,429*~~		16,759,279
Debt Service			46,374,026
Land and Structures			35,000
Contingency			1,103,490
Operating Transfer Charges			16,630,866
Operating Transfer Credits			(20,773,462)
Sub-Total New Castle County	~~***320,739,384***~~	***$***	**320,726,234**
Total Authorized Full-Time Positions 1,655			

RESERVE ACCOUNTS AS OF APRIL 25, 2023	
Tax Stabilization Reserve Account	72,240,370
Sewer Rate Stabilization Reserve Account	10,434,710
General Fund Budget Reserve Account	44,845,412
Sewer Fund Budget Reserve Account	18,362,788
Total Reserves:	**145,883,280**

Introduced by: Mr. Smiley, Mr. Cartier
Date of introduction: May 23, 2023

ORDINANCE NO. 23-067

**AMEND THE FY2023 APPROVED OPERATING BUDGET:
APPROPRIATE $2,500,000 FROM THE GENERAL FUND TAX STABILIZATION RESERVE ACCOUNT TO THE DEPARTMENT OF PUBLIC SAFETY TO FUND SALARIES**

WHEREAS, the County Executive has recommended amendments to the Pay Plan and Rates of Pay for Classified Service Employees Represented by Fraternal Order of Police, New Castle County Lodge No. 5 to reflect wage increases agreed to during contract negotiations via Ordinance 22-078 passed by Council June 28, 2022; and

WHEREAS, the County Executive has recommended amendments to the Pay Plan and Rates of Pay for Fraternal Order of Police, New Castle County Lodge No. 5 Captains, Majors, Lieutenant Colonel to reflect wage increases agreed to during contract negotiations via Ordinance 23-003 passed by Council January 24, 2023; and

WHEREAS, the County Executive has recommended amendments to the Pay Plan and Rates of Pay for Non-Union Classified Service Employees to reflect a wage increase for the Assistant Chief of Emergency Communications and Chief of Emergency Communications position classifications; and

WHEREAS, the County Executive has recommended amendments to the Pay Plan and Rates of Pay for Classified Service Emergency Services Employees represented by the Delaware Public Employees Council 81, AFSCME, AFL-CIO, Affiliate Local 3911 (hereinafter "Local 3911") to reflect wage increases for emergency communications classifications; and

WHEREAS, additional funding is needed for salaries for the remainder of FY2023 in the amount of $2,500,000; 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 Approved Annual Operating Budget as hereinafter amended.

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

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

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, amends the FY2023 Approved Operating Budget by appropriating $2,500,000 from the General Fund Tax Stabilization Reserve Account to the Department of Public Safety Salaries Budget Line Item.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2023 Approved Operating Budget by appropriating $2,500,000 from the General Fund Tax Stabilization Reserve Account to the Department of Public Safety Salaries Budget Line Item.

The revised FY2023 Approved Operating Budget will be $323,239,384. The General Fund Tax Stabilization Reserve balance upon passed of this Ordinance is estimated to be $72,492,392 on June 30, 2023.

COUNTY COUNCIL

Salaries and Wages	$	2,373,447
Benefits		1,419,731
Training and Civic Affairs		79,418
Communication and Utilities		19,316
Materials and Supplies		55,412
Contractual Services		269,212
Equipment		4,950
Grants and Fixed Charges		197,034
Operating Transfer Charges		144,715
Total	***$***	***4,563,235***
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		126,325
Communication and Utilities		6,961,288
Materials and Supplies		162,567
Contractual Services		6,482,455
Equipment		515,745
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		34,445
Communication and Utilities		24,792,906
Materials and Supplies		5,052,613
Contractual Services		9,413,102
Equipment		750,378
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	***$***	***76,891,239***
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		97,677
Contractual Services		1,562,891
Equipment		54,575
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		16,085
Communication and Utilities		1,016,642
Materials and Supplies		1,392,992
Contractual Services		2,140,549
Equipment		35,000
Grants and Fixed Charges		3,110,149
Operating Transfer Charges		1,230,733
Operating Transfer Credits		(188,230)
Total	***$***	***25,345,965***
Total Authorized Full-Time Positions 161		

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	~~62,634,574~~	$	65,134,574
Benefits			36,578,078
Training and Civic Affairs			177,242
Communication and Utilities			1,024,581
Materials and Supplies			1,190,237
Contractual Services			1,995,981
Equipment			1,615,383
Grants and Fixed Charges			6,458,350
Operating Transfer Charges			7,938,182
Total	***~~119,612,608~~***	***$***	***122,112,608***
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	$	343,490
Total	***$***	***343,490***

NEW CASTLE COUNTY			
Salaries and Wages	~~122,367,879~~	$	124,867,879
Benefits			70,050,892
Training and Civic Affairs			658,136
Communication and Utilities			34,013,891
Materials and Supplies			8,024,252
Contractual Services			22,489,504
Equipment			2,992,481
Grants and Fixed Charges			16,772,429
Debt Service			46,374,026
Land and Structures			35,000
Contingency			1,103,490
Operating Transfer Charges			16,630,866
Operating Transfer Credits			(20,773,462)
Sub-Total New Castle County	***~~320,739,384~~***	***$***	**323,239,384**
Total Authorized Full-Time Positions 1,655			

RESERVE ACCOUNTS AS OF APRIL 25, 2023		
Tax Stabilization Reserve Account	~~74,992,392~~	72,492,392
Sewer Rate Stabilization Reserve Account		10,663,702
General Fund Budget Reserve Account		44,845,412
Sewer Fund Budget Reserve Account		18,362,788
Total Reserves:	**~~148,864,294~~**	**146,364,294**

Introduced by: Mr. Bell, Ms. Hartley-Nagle
Date of introduction: May 23, 2023

ORDINANCE NO. 23-068

**AMEND THE GRANTS BUDGET:
AUTHORIZE THE COUNTY EXECUTIVE TO SIGN AN AGREEMENT AND APPROPRIATE $75,504 FROM THE STATE OF DELAWARE, DEPARTMENT OF TRANSPORTATION TO THE MILL CREEK FIRE COMPANY TRAFFIC SAFETY VEHICLES GRANT FOR THE DEPARTMENT OF PUBLIC SAFETY**

WHEREAS, funding has been awarded from the State of Delaware, Department of Transportation to the Mill Creek Fire Company Traffic Safety Vehicles Grant to purchase traffic safety vehicles; and

WHEREAS, authorization is requested for the County Executive to sign the agreement with the State of Delaware, Department of Transportation; and

WHEREAS, New Castle County will use the pass-through grant funding to purchase traffic safety vehicles for Mill Creek Fire Company; and

WHEREAS, the traffic safety vehicles are a part of the transportation improvement project; and

WHEREAS, the County Executive has determined that funds received are 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 "Exhibit A," which is considered to be 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 April 6, 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 authorize the County Executive to sign an agreement and appropriate $75,504 from the State of Delaware, Department of Transportation to the Mill Creek Fire Company Traffic Safety Vehicles Grant to purchase traffic safety vehicles. New Castle County will use the pass-through grant funding to purchase traffic safety vehicles, which are part of the transportation improvement project, for the Mill Creek Fire Company.

It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to April 6, 2023.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating $75,504 from the State of Delaware, Department of Transportation to the Mill Creek Fire Company Traffic Safety Vehicles Grant.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of $75,504. This increase will impact FY2023 only, since the targeted program completion date of this award is June 30, 2023.

There will be no fiscal impact beyond FY2023 as a result of this grant award.

DEPARTMENT:	Public Safety	**EXHIBIT:**	**"A"**
GRANT TITLE:	Mill Creek Fire Company Traffic Safety Vehicles	**Ordinance No.**	23-068
PROGRAM TITLE:	Mill Creek Fire Company Traffic Safety Vehicles		

Expense	Current	Change	Revised
Salaries and Wages	$ -	$ -	$ -
Benefits	$ -	$ -	$ -
Training/Civic Affairs	$ -	$ -	$ -
Communication/Utilities	$ -	$ -	$ -
Materials/Supplies	$ -	$ -	$ -
Contractual Services	$ -	$ -	$ -
Equipment	$ 75,504.00	$ -	$ 75,504.00
Grants/Fixed Charges	$ -	$ -	$ -
Land and Structures	$ -	$ -	$ -
Contingency	$ -	$ -	$ -
Operating Transfer Charges	$ -	$ -	$ -
Operating Transfer Credits	$ -	$ -	$ -
Total	$ 75,504.00	$ -	$ 75,504.00

Revenue	Current	Change	Revised
Federal	$ -	$ -	$ -
State	$ 75,504.00	$ -	$ 75,504.00
County	$ -	$ -	$ -
Program Income	$ -	$ -	$ -
Other	$ -	$ -	$ -
Total	$ 75,504.00	$ -	$ 75,504.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:	4/6/2023	**Estimated Program Completion:**	6/30/2023
The Local Match:		**Found in (ORG):**	
Ordinance Passed:		**Date Revised:**	

PROGRAM DESCRIPTION:

New Castle County Department of Public Safety will use this pass-through grant funding for the purchase of traffic safety vehicles for Mill Creek Fire Company. The traffic safety vehicles are part of the transportation improvement project.

5/23/2023

Grant Matrix
6/13/23

GRANT APPLICANT	AMOUNT REQUESTED / AMOUNT PROPOSED	INTENDED USE OF GRANT	Standard Accounting Practices/ Non-Discrimination Policy	PRIOR COUNCIL GRANTS IN CURRENT FISCAL YEAR	COUNCIL MEMBER
Food Bank of Delaware*	$2500/	Funds will be used to support their backpack program.	Yes/Yes	Yes 2/14/23 - $2000	Hartley-Nagle
Harlan/Haynes Park Civic Association*	$5000/$5000	Funds will be used to drive community engagement and youth development programs in their newly renovated park	Yes/No	No	Hollins

**A motion to lift the cap will be needed to move forward with both grant requests.*

NEW CASTLE COUNTY, DE

DEVELOPMENT IMPACT FEE STUDY

FINAL REPORT

June 13, 2023

I. Executive Summary

Delaware Code Title 29, Chapter 91, Section 9124 gives county governments the authority to charge impact fees for services for which the County will bear increased costs associated with development. The County must strike a balance between keeping the fees low while also providing a source of revenue for capital improvements.

New Castle County impact fees are addressed in Article 14 of the New Castle County Unified Development Code (UDC). In particular, § 40.14.010 outlines the services for which the County may require new development to provide impact fees, § 40.14.210 outlines the impact fee amounts by service and different development categories, and § 40.14.260 states how impact fee funds should be administered.

New Castle County UDC § 40.14 states "All costs in the impact fee calculations are given in current dollars with no assumed inflation rate over time. Necessary cost adjustments will be made as part of the periodic evaluation and update of impact fees. Impact fees will be adjusted for inflation in construction costs as reflected in the Engineering News Record (ENR) index and upon approval by County Council …" However, New Castle County received an audit in May 2020 which found that the only impact fees adjusted since 1999 have been the fire & rescue impact fees. County Council adopted legislation in August 2006 raising these fees based upon another study performed by TischlerBise earlier in 2006. "Thus, the impact fees for Parks, Libraries, County Facilities, EMS, and Law Enforcement have not been adjusted for over 20 years – while, undoubtedly, there have been increases in the costs of construction over that timeframe."

Rossi Group was contracted by New Castle County to assist in conducting a development impact fee study and updating current regulations. Over the course of several months, Rossi Group worked with the County and its residents to review the current fee schedule and determine the needs and opportunities to apply best/recommended practices to achieve sustainable, just, and fair public finance in line with the County's long-range plans (e.g., Comprehensive Development Plan, Southern New Castle County Master Plan). This included obtaining feedback during a public workshop and an online survey.

A series of memos were developed to document the process. A summary of each memo is provided below, and memos are attached to this summary:

Memo #1: Summary of Current Practices

Memo #1 provides a summary of the May 2020 audit and presents recommendations to be included in the study of development impact fees as proposed in the County's Draft Comprehensive Plan updates, currently underway. Recommendations include:

- Study and consider different funding strategies, such as impact fees, for the preservation and acquisition of county owned open space and easements. This was further reinforced by New Castle County Council passing Resolution No. 21-160 that "urges the Administration to include the creation of an impact fee to fund preservation in its 2021 Impact Fee Report and to otherwise pursue a permanent funding mechanism for preservation if the preservation impact fee is not legally or otherwise feasible."
- Study/adjust impact fees and conduct economic cost-benefit analysis of other policies associated with financing infrastructure and service, to address issues such as ongoing parks and open space maintenance needs that cut across multiple departments.
- In alignment with recommendations from the Housing Advisory Board evaluate possible adjustments to Impact Fees, such as an exemption/waiver for developers of low to very low-income housing in exchange for covenants that run with the land to continue affordability for 30 years and accept all sources of income for rental unit developments. Importantly, the study will need to weigh the benefit of expected impacts from this type of policy change relative to the loss of fees.

- Consider establishing sliding scale for moderately priced dwelling unit (MPDU) requirements, which should factor access to transit and nonmotorized transportation modes.
- Ensure emergency and police services capacity and funding is available as population grows by re-evaluating impact fee to ensure the monies levied from new development adequately address the impact of increased demand for fire, EMS and police expansion and service.
- Consider adjustments to impact fees based on housing unit size as opposed to a flat per unit basis to incentivize smaller, more affordable units.

This memo further details New Castle County's current regulations (Castle County UDC Chapter 40, Article 14 (40.14)) and summarizes FY 2021 impact fee account balances with total revenues and expenditures.

Memo #2: Summary of Best Practices

Memo #2 presents best practices as recommended by the American Planning Association as well as case studies for current practices by regional communities in support for New Castle County's Impact Fee Study. The case studies include jurisdictions from Delaware, New Jersey, Pennsylvania, Maryland, and Florida. This memo also provided a summary impact fees or exemptions to be considered during the impact fee study: 1) green infrastructure; 2) land preservation/agriculture land preservation; 3) affordable housing; and 4) administration and reassessments.

Take aways from analysis of the best practices included:

- Local examples: New Castle County's impact fee program compares most favorably with the more comprehensive and modern impact fee programs found in Anne Arundel County, Maryland and Seminole County, Florida.
- Indexing benchmark: Construction Cost Index (CCI) from the Engineering News-Record (ENR) is the recommended benchmark comparison for impact fee increases with annual reviews.
- Annual increases: The easiest and most straightforward method to address fee increases is to adopt the annual increase in code using the CCI. Mandating annual increases by code eliminates political influences on the fees. A limit of 4 or 5% per year could be adopted so that in periods of high inflation, fee increases are somewhat mitigated.
- Needs based assessments: Periodic reviews should assess needs for each area of impact based on the County's capital improvement plan for each geographic area. As growth levels change for each area, the fees could be adjusted based on needs.
- Impact fee credits: Many jurisdictions allow for credits if the applicant builds facilities or donates real estate for the construction of facilities.
- Affordable housing provisions: Most jurisdictions provide for a reduction or elimination of impact fees for affordable housing initiatives. A wide of alternatives are possible but factors such as replacing the reduced revenue, income levels, number of units eligible, reducing/waiving only some portions of the impact fees should be considered.
- Fee rates are often tied to a proposed use.
- Sustainability of impact fees to keep taxes low: Impact fees will continue to provide the County with dedicated revenue below the canal for the foreseeable future to help fund projects. Revenue for the area above the canal for parks and libraries is fairly limited.
- Open space: An open space impact fee seems reasonable in the update of the code to help fund land acquisition and preservation.

Memo #3: Special Topics Reviewed

Memo #3 builds on the data collected in the prior memos to present recommendations for New Castle County to consider in their assessment of current regulations and the development of any subsequent updates. These initial recommendations include: 1) an assessment of the ability to apply a sliding scale to the impact fees based on the *Delaware Strategies for State Policies and Spending* (2020) and taking into account the five established investment levels; 2) expanding the list of uses in the Impact Fee Table; 3) developing strategies for incentivizing low-income housing; 4) implementing graduated impact fee increases; 5) creating an Open Space fee; and 6) revision of use/redevelopment charges.

Memo #4: Final Recommendations

A public workshop was held December 12, 2022 to present the findings of Memos 1 through 3 and solicit feedback from interested stakeholders. Attendees could view the presentation virtually or in-person. Approximately 25 individuals attended in person and 45 attendees signed in online.

Data from the workshop was used finalize recommendations to prioritize proposed changes to the existing code. The following final recommendations will be presented to New Castle County Council's Finance Committee for further consideration:

1. **Utilizing Delaware's State Strategies:** New Castle County to implement a surcharge to cover the additional costs associated with development in Levels 3 and 4; New Castle County will work with OSPC and conduct additional research to determine the actual cost of providing services to these areas and will modify proposed percentages accordingly.
2. **Expanding the List of Uses in the Impact Fee Table:** New Castle County to add new categories to the impact fee table (Multi-use Residential, Institutional Uses, Commercial Lodging, Restaurants).
3. **Strategies for Incentivizing Low-Income Housing:** New Castle County should establish a sliding scale system based on the home price relative to the AMI.
    - >120% of AMI => 75%
    - 100 – 120% => 50%
    - 80 – 100% => 25%
    - <80% => No fee assessed
4. **Graduated Fee Increases/ENR Recommendations:** New Castle County should consider increasing their current Impact Fees in a phased approach of 10% per year for 3 years, then annually adjust the fee for ENR CCI.
5. **Open Space Fee Creation:** New Castle County should further explore the option of an additional impact fee category to fund Open Space. This would align with the County's goal for dedicated Open Space funding.
6. **Change of Use/Redevelopment Charges:** New Castle County will continue to work with developers to determine if the waiver on impact fees is a deciding factor in redevelopment and/or brownfield development. New Castle County should also consult with the Public Works Department and Emergency Services to determine actual costs of increased services from redevelopment cases.

MEMO #1:

SUMMARY OF CURRENT PRACTICES

8 W. Loockerman Street
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Date: August 2, 2022

To: Antoni Sekowski, Acting Assistant Land Use Manager, New Castle County

From: Savannah Edwards, AICP Candidate; Associate Planner; Rossi Group

CC: Marc Coté, PE, AICP; Director of Planning and Engineering; Rossi Group

Re: New Castle County Impact Fee Study
Memo #1 – Summary of Current Practices

New Castle County received an Audit Report dated May 20, 2020. The results informed the need for further study of New Castle County Unified Development Code (UDC) Chapter 40, Article 14 (40.14); which indicates, "All costs in the impact fee calculations are given in current dollars with no assumed inflation rate over time. Necessary cost adjustments will be made as part of the periodic evaluation and update of impact fees. Impact fees will be adjusted for inflation in construction costs as reflected in the Engineering News Record (ENR) index and upon approval by County Council …" Since 1999, however, the only impact fees which have been adjusted have been the fire & rescue impact fees. County Council adopted legislation in August 2006 raising these fees based upon another study performed by TischlerBise earlier in 2006. Thus, the impact fees for Parks, Libraries, County Facilities, EMS, and Law Enforcement have not been adjusted for over 20 years – while, undoubtedly, there have been increases in the costs of construction over that timeframe."

Rossi Group is supporting New Castle County's study of its development impact fee to assess and update current regulations. In support for New Castle County's development impact fee study, the following memo presents New Castle County's current regulations, fee amounts and processes. Concurrently, the County is completing its 10-year comprehensive development plan updates. Based on review of the Draft Comprehensive Plan the following recommendations should be considered as part of this study:

- Study and consider different funding strategies, such as impact fees, for the preservation and acquisition of county owned open space and easements. This was further reinforced by New Castle County Council passing Resolution No. 21-160 that "urges the Administration to include the creation of an impact fee to fund preservation in its 2021 Impact Fee Report and to otherwise pursue a permanent funding mechanism for preservation if the preservation impact fee is not legally or otherwise feasible."

- Study/adjust impact fees and conduct economic cost-benefit analysis of other policies associated with financing infrastructure and service, to address issues such as ongoing parks and open space maintenance needs that cut across multiple departments.

- In alignment with recommendations from the Housing Advisory Board evaluate possible adjustments to Impact Fees, such as an exemption/waiver for developers of low to very low-income housing in exchange for covenants that run with the land to continue affordability for 30 years and accept all sources of income for rental unit developments. Importantly, the study will need to weigh the benefit of expected impacts from this type of policy change relative to the loss of fees.
    - Consider establishing sliding scale for moderately priced dwelling unit (MPDU) requirements, which should factor access to transit and nonmotorized transportation modes.

- Ensure emergency and police services capacity and funding is available as population grows by re-evaluating impact fee to ensure the monies levied from new development adequately address the impact of increased demand for fire, EMS and police expansion and service.

- Consider adjustments to impact fees based on housing unit size as opposed to a flat per unit basis to incentivize smaller, more affordable units.

I. SUMMARY OF NEW CASTLE COUNTY UDC CHAPTER 40, ARTICLE 14 (40.14)

Delaware Code Title 29, Chapter 91, Section 9124 gives the County Government the authority to charge impact fees for services for which the County will bear increased costs of development. Pursuant to State Code, New Castle County adopted UDC 40.14 in 1997. The code defines impact fees as one (1) time payments on new use development to ensure that the development contributes adequate funds to enable the County to provide necessary services and facilities in a timely manner and at established levels of service. New Castle County currently requires that new residential use development provide impact fees for libraries, fire and rescue, emergency medical services, law enforcement, parks and special facilities, and county facilities. All other uses shall pay impact fees for fire and rescue, law enforcement, emergency medical services (EMS), and county facilities.

With the adoption of 40.14 the County determined impact fees that would be proportionate and reasonable related to the capital facility service demands of a new development. Impact fees for libraries were determined using a plan-based methodology, a method best suited for public facilities that have specific capital improvement plans. Impact fees for parks, public facilities and equipment, EMS, fire/rescue, and law enforcement are derived mainly from the incremental expansion method which would allow the use impact fee revenue to expand or provide additional facilities, as needed to accommodate new development. Parks impact fees also used the buy-in approach to calculate fees, where new development would pay for its share of the useful life and remaining capacity of existing facilities.

The impact fees also considered and established potential credits for new developments. The first, a future revenue credit avoids double payment for capital facilities through both one (1) time impact fees and ongoing revenues that may fund system improvements. The second type of credit is a site-specific credit for system improvements that have been included in the impact fee calculations. Project improvements normally required as part of the development approval process are not eligible for credits against impact fees. When building or expanding a nonresidential building, the first 1,000 square feet are exempt from the assessment of impact fees. For all impact fees, the Department shall waive the applicant's responsibility to pay said fees for redevelopment or Brownfields. As a condition of such waiver, the Department may require that an alternative funding source be identified to pay the applicable impact fee.

The Code defined impact fees in current (last amended, 2006) dollars with no assumed inflation rate over time. The Code indicated that cost adjustments would be made as part of a periodic evaluation. Impact fees would be adjusted for inflation in construction costs as reflected in the Engineering News Record (ENR) index and upon approval by New Castle County Council. Any impact fee based in part upon land cost shall be reviewed periodically by the Departments of Land Use and Finance and adjusted to account for any significant change in the cost of land upon approval of County Council. Though the Code was amended several times following its initial adoption, New Castle County has not updated its code or related fees since 2006. Current impact fees, as detailed in Table 40.14.210 are presented in **Table 1**. For comparison, **Table 1** also presents impact fee amounts if they had been reviewed and adjusted in accordance with the ENR Index as recommended in the Code as well as impact fee amounts adjusted in accordance with the Consumer Price Index (CPI).

Table 1: Impact Fees (Dollars)

Service	Parks & Special Facilities			Libraries			County Facilities			EMS			Fire and Rescue			Law Enforcement			Total		
	Code[1]	ENR Index[2]	CPI Index[3]	Code[1]	ENR Index[2]	CPI Index[3]	Code[1]	ENR Index[2]	CPI Index[3]	Code[1]	ENR Index[2]	CPI Index[3]	Code[1]	ENR Index[2]	CPI Index[3]	Code[1]	ENR Index[2]	CPI Index[3]	Code[1]	ENR Index[2]	CPI Index[3]
RESIDENTIAL Per Housing Unit																					
Single-family detached	$328	$574	$492	$138	$242	$207	$112	$196	$168	$7	$12.25	$10.50	$510	$893	$765	$62	$109	$93	$1157	$2,025	$1,736
Single-family attached	$304	$532	$456	$129	$226	$194	$105	$184	$158	$6	$10.50	$9.00	$442	$774	$663	$58	$102	$87	$1044	$1,827	$1,566
All other housing[4]	$225	$394	$338	$95	$166	$143	$77	$135	$116	$5	$8.75	$7.50	$317	$555	$476	$43	$75	$65	$762	$1,334	$1,143
NONRESIDENTIAL Per 1,000 Square Feet of Floor Area[5]																					
Commercial/shopping center (less than 60,000 sf. GFA)	NA	NA	NA	NA	NA	NA	$127	$222	$191	$8	$14.00	$12.00	$210	$368	$315	$42	$74	$63	$387	$677	$581
Commercial/shopping center (60,000 sf. to 200,000 sf. GFA)	NA	NA	NA	NA	NA	NA	$95	$166	$143	$6	$10.50	$9.00	$163	$285	$245	$33	$58	$50	$297	$520	$446
Commercial/shopping center (greater than 200,000 sf. GFA)	NA	NA	NA	NA	NA	NA	$76	$133	$114	$5	$8.75	$7.50	$147	$257	$221	$28	$49	$42	$256	$448	$384
Office/institutional (less than 10,000 sf. GFA)	NA	NA	NA	NA	NA	NA	$176	$308	$264	$11	$19.25	$16.50	$112	$196	$168	$24	$42	$36	$323	$565	$485
Office/institutional (10,000 sf. to 50,000 sf. GFA	NA	NA	NA	NA	NA	NA	$150	$263	$225	$10	$17.50	$15.00	$287	$502	$431	$16	$28	$24	$463	$810	$695
Office/institutional (greater than 50,000 sf. GFA	NA	NA	NA	NA	NA	NA	$142	$249	$213	$9	$15.75	$13.50	$272	$476	$408	$14	$25	$21	$437	$765	$656
Business Park	NA	NA	NA	NA	NA	NA	$120	$210	$180	$8	$14.00	$12.00	$232	$406	$348	$14	$25	$21	$374	$655	$561
Light industrial	NA	NA	NA	NA	NA	NA	$88	$154	$132	$5	$8.75	$7.50	$170	$298	$255	$7	$12.25	$10.50	$270	$473	$405
Warehousing	NA	NA	NA	NA	NA	NA	$47	$82	$71	$3	$5.25	$4.50	$94	$165	$141	$4	$7.00	$6.00	$148	$259	$222
Manufacturing	NA	NA	NA	NA	NA	NA	$70	$123	$105	$4	$7.00	$6.00	$131	$229	$197	$3	$5.25	$4.50	$208	$312	$364

1. Impact Fees according to current Code 40.14 (last amended 2006).
2. Impact Fee if adjusted in accordance with ENR Index.
3. Impact Fee if adjusted in accordance with CPI Index.
4. Due to similar square footage, small single-family units and single-wide mobile homes will be included under the "All other housing" designation.
5. When building or expanding a nonresidential building, the first 1,000 square feet are exempt from the assessment of impact fees. For all impact fees, the Department shall waive the applicant's responsibility to pay said fees for redevelopment or Brownfields. As a condition of such waiver, the Department may require that an alternative funding source be identified to pay the applicable impact fee.

Section 40.14.260 outlined the administration of impact fees. Each fee is deposited into separate interest-bearing trust funds for each impact fee types. With exceptions, outlined per the Code, impact fees collected from new development north of the C&D Canal shall only be used for services and facilities located or provided north of the canal. Impact fees collected from new development south of the C&D Canal shall only be used for services and facilities located and provided south of the C&D Canal. Within each area, the impact fees shall only be used to adequately benefit the development which is the source of the fee. Exceptions include impact fees assessed for fire/rescue and county facilities. Impact fees within a specific fire and rescue district shall only be used to adequately benefit the development which is the source of the fee regardless of whether the fee was collected north or south of the C&D Canal. Because County facilities benefit new development on a Countywide basis, County facility impact fees can be used anywhere in the County regardless of whether the fee was collected north or south of the C&D Canal.

Fees collected during any fiscal year must be expended or encumbered by contract within the ten (10) fiscal years immediately following for parks and special facilities, libraries, county facilities, and fire/rescue or five (5) years for EMS or law enforcement impact fees. If fees are not expended or encumbered by contract, the owner of the address for which an impact fee had been paid is entitled to a refund and will be notified by the General Manager. Any person so entitled shall have six (6) months from the date of the notice within which to apply to the Department of Finance for a refund of the fees paid.

II. IMPACT FEES TO DATE

Impact Fee Account Balances for Fiscal Year 2021 are presented in **Table 2** along with total revenue and expenditures.

Table 2: Impact Fee Account Balances - FY 2021

Parks - North C & D		Parks - South C & D	
Balance 6/30/2021	**$ 35,418.26**	**Balance 6/30/2021**	**$ 473,309.23**
Revenue	$ 123,782.16	Revenue	$ 245,523.77
Expenditures	$ (100,936.64)	Expenditures	$ (328.00)
Balance 6/30/2022	**$ 58,263.78**	**Balance 6/30/2022**	**$ 718,505.00**
Libraries - North C & D		**Libraries - South C & D**	
Balance 6/30/2021	**$ 16,951.54**	**Balance 6/30/2021**	**$ 204,778.06**
Revenue	$ 52,349.83	Revenue	$ 103,334.27
Expenditures	$ (40,267.00)	Expenditures	$ (138.00)
Balance 6/30/2022	**$ 29,034.37**	**Balance 6/30/2022**	**$ 307,974.33**
EMS - North C & D		**EMS - South C & D**	
Balance 6/30/2021	**$ 1,798.36**	**Balance 6/30/2021**	**$ 9,442.31**
Revenue	$ 16,550.54	Revenue	$ 6,701.16
Expenditures	$ (5,023.70)	Expenditures	$ (7.00)
Balance 6/30/2022	**$ 13,325.20**	**Balance 6/30/2022**	**$ 16,136.47**
Law Enforcement - North C & D		**Law Enforcement - South C & D**	
Balance 6/30/2021	**$ 14,443.02**	**Balance 6/30/2021**	**$ 128,293.26**
Revenue	$ 48,672.85	Revenue	$ 48,998.98
Expenditures	$ (30,176.20)	Expenditures	$ (5,062.00)
Balance 6/30/2022	**$ 32,939.67**	**Balance 6/30/2022**	**$ 172,230.24**
Fire Service		**County Facilities**	
Balance 6/30/2021	**$ 360,298.10**	**Balance 6/30/2021**	**$ 56,683.39**
Revenue	$ 1,048,360.68	Revenue	$ 384,988.45
Expenditures	$ (694,583.68)	Expenditures	$ (220,498.93)
Balance 6/30/2022	**$ 714,075.10**	**Balance 6/30/2022**	**$ 221,172.91**

Note: Expenditures in accounts in blue were less than 50% of the total revenue.

Expenditures in accounts in blue were less than 50% of the total revenue. This may indicate that the County is saving funds towards a large capital improvement. Per code, impact fees must be expended within ten or five fiscal years from the year in which they are collected. It is unknown to Rossi Group if the County has a tracking system to confirm that funds are being expended within the required timeframe. The balances in Law Enforcement - South C & D and EMS – South C & D have multiple years of revenue as an end of year balance, 3.5x and 2.4x respectively.

III. NEXT STEPS

In support of New Castle County's study of its development impact fees to assess and update current regulations Rossi Group will document in a second memo a summary of best practices and case studies. Thorough documentation of the current practices along with best practices and case studies will allow the County and its residents to determine needs and opportunities to refine impact fees to align with the County's long-range plans and achieve a sustainable source of revenue.

MEMO #2:

SUMMARY OF BEST PRACTICES

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Date:	**August 17, 2022**
To:	**Antoni Sekowski, Acting Assistant Land Use Manager, New Castle County**
From:	**Savannah Edwards, AICP; Associate Planner; Rossi Group**
CC:	**Marc Coté, PE, AICP; Director of Planning and Engineering; Rossi Group**
Re:	**New Castle County Impact Fee Study** **Memo #2 – Summary of Best Practices**

Rossi Group conducted a review of best practices in support of New Castle County's study of its development impact fees to assess and update current regulations. In support for New Castle County's Impact Fee Study, the following memo presents best practices as recommended by planning professionals as well as case studies for current practices by regional communities.

III. BEST PRACTICES AS RECOMMENDED BY THE AMERICAN PLANNING ASSOCIATION

The American Planning Association (APA) has developed several policy guides to help jurisdictions across America develop their own policies and regulations. In 1997, the APA updated its policy guide on Impact Fees after conducting a review of local practices. The following overarching standards are recommended to all jurisdictions when formulating or reassessing their own impact fee policies:

> "The imposition of a fee must be rationally linked (the "rational nexus") to an impact created by a particular development and the demonstrated need for related capital improvements pursuant to a capital improvement plan and program.
>
> Some benefit must accrue to the development as a result of the payment of a fee.
>
> The amount of the fee must be a proportionate fair share of the costs of the improvements made necessary by the development and must not exceed the cost of the improvements.
>
> A fee cannot be imposed to address existing deficiencies except where they are exacerbated by new development.
>
> Funds received under such a program must be segregated from the general fund and used solely for the purposes for which the fee is established.
>
> The fees collected must be encumbered or expended within a reasonable timeframe to ensure that needed improvements are implemented.
>
> The fee assessed cannot exceed the cost of the improvements, and credits must be given for outside funding sources (such as federal and state grants, developer-initiated improvements for impacts related to new development, etc.) and local tax payments which fund capital improvements, for example.
>
> The fee cannot be used to cover normal operation and maintenance or personnel costs, but must be used for capital improvements, or under some linkage programs, affordable housing, job training, childcare, etc.
>
> The fee established for specific capital improvements should be reviewed at least every two years to

determine whether an adjustment is required, and similarly the capital improvement plan and budget should be reviewed at least every 5 to 8 years.

Provisions must be included in the ordinance to permit refunds for projects that are not constructed, since no impact will have manifested.

Impact fee payments are typically required to be made as a condition of approval of the development, either at the time the building or occupancy is issued."

II. CASE STUDIES

A. Jurisdictions

1. Sussex County, Delaware

Sussex County, DE does not assess impact fees on properties. Funds for parks and special facilities, libraries, county facilities, EMS, Fire and Rescue, and Law Enforcement are collected via property taxes and allocated through the General Fund.

As required by § 115-25B(3) and F(3), the Council reviews fees for a density bonus (Cluster Fees) on an annual basis and revises such fees as it deems necessary. For the town centers and developing areas around Greenwood, Bridgeville, Seaford, Blades, Laurel, and Delmar, fees of $15,000 per unit in excess of two dwelling units per acre are assessed. For the town centers and developing areas around Milford, Milton, Ellendale, Georgetown, Millsboro, Dagsboro, Frankford and Selbyville, fees of $15,000 per unit in excess of two dwelling units per acre are assessed. For the Coastal Area, fees of $20,000 per unit in excess of two dwelling units per acre are assessed.

Fees collected from these density bonuses are allocated to the Sussex County Land Trust (SCLT) in a pool with other funding mechanisms to preserve Open Space throughout the County. The Sussex County Land Trust (SCLT) was formed in December 2001 as a nonprofit conservation organization dedicated to protecting natural, cultural, agricultural and recreational resources through land preservation, stewardship and education for today and tomorrow. The Sussex County Council holds two seats on the SCLT Board, forming a unique public-private partnership between Sussex County Council and the SCLT. Over its 17-year history, SCLT has partnered with the Council, the state and non-profit conservation agencies on 18 different projects and has raised over $4 million in private funds to leverage the protection of 5,784 acres of land.

2. Kent County, Delaware

Kent County, DE also does not assess impact fees on properties. Instead, Kent County passed an Adequate Public Facilities Ordinance (APFO). The provisions of the APFO are to ensure that essential public facilities (including roads, schools, emergency medical services, and water supply are distribution systems) needed to support new development meet or exceed the level of service standards established by the County at the time that a development is approved. This occurs in four ways:

- (1) The public facilities and/or related services needed to support, and off-set, the impacts of new development already exist; or
- (2) The public facilities and/or related services needed to support, and off-set, the impacts of new development are constructed in conjunction with new development; or
- (3) The new development is phased, so that the public facilities and related services deemed necessary by Kent County are available concurrently with the new development; or

- (4) The public facilities and/or services needed to support, and off-set, the impacts of new development are planned and funded for construction within two years of final plan approval.

EMS Impact Fee:
Kent County Code Article XVII 'Supplementary Regulations', §187-90 Adequate Public Facilities:

To offset the increased cost of providing emergency medical services (EMS) to an expanding County population, County Code states, an EMS impact fee shall be assessed. The level of service standard for emergency medical services is based upon aggregate average call volume to the Kent County Emergency Dispatch Center. On average, 0.07 dispatch calls per person are received by the Kent County Department of Public Safety each year. Based on the dispatch call factor of 0.07 calls per person per year, the number of calls generated by proposed residential development is determined by projecting the total population of the proposed residential development at build-out. The average number of persons per household is determined by the most recent population statistics published by the United States Census Bureau for Kent County.

The Kent County Department of Public Safety calculates the total impact fee per dwelling unit for each new residential development proposal based upon the projected number of annual dispatch calls for the proposed development multiplied by the per-capita EMS costs per the most recent reporting year. The impact fee for the proposed development is apportioned equally to each proposed dwelling unit and is paid to Kent County on a per-dwelling-unit basis prior to the issuance of a building permit.

The EMS impact fee, as stated in the code, is automatically adjusted on January 1 of each year based upon the average per-capita EMS costs derived from the most recent reporting year as determined by the Department of Public Safety. All EMS impact fee funds collected are deposited into a separate interest-earning reserve account for the purpose of funding upgrades and/or expansion of County EMS services and/or County EMS infrastructure within Kent County. Currently the Impact fee for EMS is $66.77 payable at time of building permit that charge goes toward EMS infrastructure.

Kent County also implements an APFO School Fee based on construction cost, school district, and type of home (single family homes have a 0.6 multiplier, while Multi-Family and Manufactured Homes have a 0.2 multiplier.) Construction cost and Local Share are updated April/May timeframe each year.

The Emergency Services Assistance Fund is separate from the EMS impact fee that is collected to help support local volunteer fire companies.

Kent County Code Emergency Services Assistant Fund §37-1:

"All applications for building permits shall be subject to a surcharge of 1/4 of 1% of the proposed construction valuation as determined by the Department of Planning Services for the purpose of establishing a fund to provide financial assistance to Kent County Volunteer Fire Companies and Kent County Volunteer Ambulance and Emergency Medical Service providers that are members of the Kent County Volunteer Firemen's Association. Existing structures destroyed or demolished will not be assessed a surcharge for the reconstruction, provided that the replacement structure has the same or less square footage and occurs within 24 months of the demolition. If the square footage is greater than the original structure, the surcharge shall be assessed based upon the value of the additional square footage."

3. Salem County, New Jersey

Salem County, NJ assesses fees on new development permit approvals; however, these are administrative fees and not impact fees. As a result, a detailed summary was determined to be irrelevant to this memo.

4. Various Pennsylvania Counties

At the request of New Castle County, Rossi researched impact fees in various counties and municipalities in Pennsylvania. Impact fees are not assessed at the County level within the State. Various municipalities assess a tax for services such as streetlights, fire hydrants, transportation, etc.

5. Anne Arundel County, Maryland

Anne Arundel County, MD Code outlines impact fees (§ 17-11 Subtitle 2) for new development to accommodate service impacts on public schools, transportation, and public safety facilities. Impact fees are required to be paid for new developments and any improvements or changes of use to real property based on the net increase in service impacts. Exemptions from impact fees include facilities for assisted living programs, hospice facilities, hospitals, nursing homes, a fire station on property owned by a volunteer fire fighting company, facilities owned by or leased to Anne Arundel Community College, and residential dwelling units that the sale or rental of the units is restricted to persons with a household income not exceeding 120 percent of the area median income. The code states that each year the impact fees will be adjusted by the percent change rounded to the nearest dollar from the most recent 20-City Annual National Average Construction Cost Index from the Engineering News-Record (ENR).

Annually, the boundaries of the school impact fee districts and transportation impact districts are reviewed and amendments to the boundaries may be proposed. Every three years, the development impact fee schedule is reviewed to consider new data and changes in costs, revenues, student generation rates, trip generation rates, trip lengths and other factors. The County Executive may propose amendments to the schedule which are submitted to the Planning Advisory Board for review and public hearing.

Credits for impact fees can be provided to developers from the County or County Board of Education. Transportation impact fee credits are allowed for transportation improvements that provide transportation capacity above the requirements for road facilities. Credit for construction and conveyance of land will be deemed paid when construction is finished. School impact fee credits are provided for capital improvements to increase school capacity.

Mixed use unit fees are computed by calculating the space committed to the various land use types on the schedule. If the development includes fractional units, the fee shall be computed to the appropriate fraction. If the Planning and Zoning Officer determines there is not a comparable land use type for the development in the impact fee schedule, or that the development may have higher impacts than assumed for its land use, an independent impact analysis will be done. This will assess a school fee, transportation fee, and public safety fee separately. As used in the fee schedules in **Table 1**, “square feet” refers to the finished area for residential development, and to floor area for non-residential development.

Table 1: Anne Arundel County Impact Fees

Development Type	Roads	Schools	Public Safety	Total
Residential (By Square Foot)				
Under 500 Feet	$1,954	$2,954	$132	$5,040
500 - 999 Feet	$3,205	$5,435	$214	$8,854
1,000 - 1,499 Feet	$4,161	$7,453	$279	$11,893
1,500- 1,999 Feet	$4,828	$8,780	$323	$13,931
2,000 - 2,499 Feet	$5,328	$9,772	$355	$15,455
2,500 - 2,999 Feet	$5,715	$10,565	$382	$16,662
3,000 - 3,499 Feet	$6,009	$11,224	$402	$17,635
3,500 - 3,999 Feet	$6,286	$11,789	$421	$18,496
4,000 - 4,499 Feet	$6,536	$12,284	$438	$19,258

4,500 - 4,999 Feet	$6,759	$12,722	$452	$19,933
5,000 - 5,499 Feet	$6,952	$13,118	$464	$20,534
5,500 - 5,999 Feet	$7,113	$13,476	$476	$21,065
6,000 Feet and Over	$7,197	$13,644	$481	$21,322
Non-residential				
Amusement, recreation, and place of assembly per required parking space	$1,375	$0	$54	$1,429
Hotel/Motel room	$6,621	$0	$169	$6,790
Industrial per 1,000 Sq Ft	$5,712	$0	$211	$5,923
Mini-warehouse per 1000 Sq Ft	$941	$0	$47	$988
For profit hospital per bed	$7,451	$0	$223	$7,674
For profit nursing home per bed	$1,658	$0	$182	$1,840
Marinas per berth	$1,739	$0	$62	$1,801
Office per 1,000 sq. ft.				
Under 100,000 sq. ft.	$9,236	$0	$504	$9,740
100,000 - 199,999 sq. ft.	$7,999	$0	$450	$8,449
200,000 sq. ft. and over	$7,122	$0	$413	$7,535
Mercantile per 1,000 sq. ft.	$9,623	$0	$1,284	$10,907

Source: https://www.aacounty.org/departments/inspections-and-permits/fees/utility-and-impact-fees/

6. Seminole County, FL

Seminole County, Florida is located in central Florida, as of the 2020 Census it has a population of 470,856. Seminole County collects impact fees for mobility, education, fire and rescue, libraries, and water and wastewater connection.

Seminole County recently evaluated its Impact Fee Rate Schedules for Water and Wastewater connection fees, Library impact fees, and Fire impact fees. This update included coordination between County staff including Environmental Services, Leisure Services and Public Safety/Fire. The library, fire and rescue, and mobility impact fees are reviewed every four years or as directed by the Board since the update.

In June 2021, Seminole County commissioners unanimously agreed to new impact fees — in some cases increases to fees were more than seven times the existing rate.— The increases were needed to help pay for new roads, trails, library materials and fire stations as the county expects more than 100,000 new residents over the next two decades. Seminole's impact fees for roads, libraries and fire and rescue services had not been raised since the mid-1990s. School impact fees were not under review after being raised by Seminole commissioners in January 2018 **Table 2**. Commissioners also agreed to lower impact fees for residential developments that include affordable and workforce housing. The following impact fees were updated in June 2021, shown in **Table 3**. Note, a mobility fee is another name for a road impact fee. Mobility/road impact fee programs set a one-time charge assessed only against those projects creating additional impacts to the transportation system by way of new development or expanding existing development.

Table 2: Seminole County Education Impact Fees

Education System Impact Fees	Fee Rate per Dwelling Unit
Residential:	
Single Family	$9,000
Condominium, Townhomes & Duplex	$5,000
Apartments (Multi-Family) < 850 sq. ft.	$4,900
Apartments (Multi-Family) 851 to 1,000 sq. ft.	$7,100

Apartments (Multi-Family) > 1,000 sq. ft.	$8,700
Mobile Home	$4,700

Source: https://www.seminolecountyfl.gov/departments-services/development-services/fees-calculators/building-permit-impact-fees/county-impact-fees.stml

Table 3: Seminole County Impact Fees

Development Type	Impact Unit	Library	Fire Rescue	Mobility		
Residential:				**Rural**	**Suburb**	**Core**
Single Family - Affordable Housing	DU	$198	$249	$3,656	$1,357	$906
Single Family (<1,500 sq. ft)	DU	$351	$440	$5,923	$2,198	$1,467
Single Family (1,500 to 2,499 sq. ft.)	DU	$395	$497	$7,312	$2,714	$1,811
Single Family (=>2,500 sq. ft.)	DU	$443	$557	$9,798	$3,636	$2,427
Multi-Family - Affordable Housing	DU	$148	$183	n/a	$916	$576
Multi-Family (1-2 Floor)	DU	$269	$332	n/a	$1,665	$1,048
Multi-Family (3+ Floor)	DU	$269	$332	n/a	$1,237	$779
Transient, Assisted, Group:						
Mobile Home	DU	$280	$318	$2,456	$875	$537
Congregate Care Facility	DU		$436	$2,518	$906	$570
Hotel	Room		$397	$4,446	$1,644	$1,086
Motel	Room		$342	$1,699	$618	$399
Nursing Home	1,000 sf		$836			
Nursing Home	bed			$593	$299	$210
Recreational:						
Marina	Boat berth		$42	$1,180	$617	$480
Golf Course	Hole		$273	$10,557	$5,491	$4,019
Movie Theater	Screen		$1,688			
Racquet/Tennis Club	Court		$416			
Health/Fitness Club	1,000 sf		$784	$8,100	$4,180	$2,975
Institutional:						
Elementary School (private)	Student		$26	$451	$229	$165
Middle/Junior High School (private)	Student		$29	$451	$229	$165
High School (private)	Student		$29	$451	$229	$165
University/Jr College (7,500 or fewer students)(private)	Student		$33	$451	$229	$165
University/Jr College (more than 7,500 students)(private)	Student		$26	$451	$229	$165
Church (non-sanctuary space for mobility fee)	1,000 sf		$120	$1,757	$893	$652
Day Care Center	1,000 sf		$264			
Day Care Center (Child or Adult)	Student			$405	$209	$131
Medical:						
Hospital	1,000 sf		$420	$4,048	$2,082	$1,713
Office:						
Office	1,000 sf		$290	$3,614	$1,840	$1,470
Medical Office (10,000 sq ft or less)	1,000 sf		$390	$13,431	$6,859	$5,614
Medical Office (greater than 10,000 sf)	1,000 sf		$560	$13,431	$6,859	$5,614
Retail:						

Retail (less than 20,000 sq ft)	1,000 sf			$5,417	$2,777	$1,737
Retail (greater than or equal to 20,000 sq ft)	1,000 sf			$7,369	$3,819	$2,523
Convenience Retail	1,000 sf			$24,008	$12,297	$7,686
Discount Superstore, Free-Standing	1,000 sf		$534	Calculated based on size (see above)		
Retail/Shopping Center	1,000 sf		$491	Calculated based on size (see above)		
New/Used Auto Sales	1,000 sf		$511	Calculated based on size (see above)		
Supermarket	1,000 sf		$784	$9,168	$4,707	$3,023
Pharmacy/Drug Store with & without Drive-Thru	1,000 sf		$602	Calculated based on size (see above)		
Furniture Store	1,000 sf		$104	Calculated based on size (see above)		
Services:						
Bank with Walk-In	1,000 sf		$335	$7,226	$3,655	$2,483
Bank with Drive-Thru	1,000 sf		$485	$7,226	$3,655	$2,483
Quality Restaurant	1,000 sf		$1,874	$19,548	$10,079	$6,817
High-Turnover (Sit-Down) Restaurant	1,000 sf		$1,812	$19,548	$10,079	$6,817
Fast Food Restaurant with Drive-Thru	1,000 sf		$3,156	$17,783	$9,031	$5,261
Coffee/Donut Shop	1,000 sf			$9,142	$4,643	$2,705
Automobile Care Center	1,000 sf		$543	$4,415	$2,227	$1,603
Gas Station with Convenience Market (less than 2,000 sq ft)	Fuel pos.		$475	$12,605	$6,326	$4,223
Gas Station with Convenience Market (2,000-2,999 sq ft)	Fuel pos.		$579	$12,605	$6,326	$4,223
Gas Station with Convenience Market (3,000+ sq ft)	Fuel pos.		$657	$12,605	$6,326	$4,223
Industrial:						
General Light Industrial	1,000 sf		$163	$2,027	$1,024	$761
Manufacturing	1,000 sf		$150	$2,027	$1,024	$761
Passive Warehouse (storage)	1,000 sf		$36	$793	$401	$298
Active Warehouse (parcel hub/fulfillment center)	1,000 sf		$36	$3,634	$1,837	$1,365
Mini-Warehouse	1,000 sf		$13	$451	$233	$166
Utility	1,000 sf		$342			

Additional details on these impact fees can be found at https://www.seminolecountyfl.gov/departments-services/development-services/fees-calculators/building-permit-impact-fees/county-impact-fees.stml

B. Special Topics for Consideration

1. Green Infrastructure

A report from the EPA suggests that impact fees can be an advantageous mechanism for funding green infrastructure projects because the fees collected are linked directly to the services provided, which avoids competing with other programs and needs that might be covered by general funds. However, they also point out that impact fees can be an unreliable source when development slows down. (EPA, 2014, Getting to Green: Paying for Green Infrastructure) https://www.epa.gov/sites/default/files/2015-02/documents/gi_financing_options_12-2014_4.pdf

City of Newark

The City of Newark has established a Stormwater Utility Fee that is based on impervious area on a property (**Table 4**). This captures the impact of each individual property on the stormwater system. This also provides a dedicated funding source for stormwater management that is fair in cost recovery. The City offers fee reduction opportunities to users that implement stormwater management practices that go above and beyond local ordinance requirements. They also offer stormwater grants to residential customers for rain barrels, design service support, and stormwater project cost sharing. The Stormwater User fee for each individual property will be based on the Equivalent Stormwater Unit (ESU). One ESU is equivalent to 1,620 sq. ft. of impervious area. This represents the median impervious area of all single-family residential parcels in the city. Unlike a single time impact fee, the City of Newark assesses their Stormwater Utility Fee on a monthly basis, included as a line item in City water and sewer bills.

Table 4: City of Newark Stormwater Utility Charge Estimator

Tier	Impervious Area (sq ft)	ESU* Factor	Monthly Fee**
1	0 to 1,289	0.60	$2.12
2	1,290 to 1,950	1.00	$3.54
3	1,951 to 2,610	1.30	$4.61
4	2,611 or more	1.80	$6.37

Source: https://newarkde.gov/877/Stormwater-Utility#:~:text=The%20current%20rate%2C%20based%20on,the%20City%20is%20%243.54%2FESU.
**Equivalent Stormwater Unit*
*** Monthly fee as of January 1, 2019*

Non-Residential parcels are assigned stormwater run-off factor based on use as shown in **Table 5**. Then their fee is calculated by multiplying the stormwater runoff factor by the parcel's total area.

Table 5: City of Newark Non-Residential Stormwater Runoff Factors

Stormwater Class	Description	Runoff Factor
COM	Commercial	0.95
GOV	Government	0.95
IND	Industrial	0.90
INS	Institutional	0.90
MFA	Multi-family Apartments	0.75
PAR	Parks and Cemeteries	0.25
PAV	Paved Surfaces	0.95
PKG	Parking	0.95
REC	Recreational Areas/Playgrounds	0.35
UTI	Utilities	0.90
VAC	Vacant	0.30

Source: https://newarkde.gov/DocumentCenter/View/9452/SW-Utility-First-Reading---Non-Residential-FAQ?bidId=

Non-residential users have an opportunity to reduce their monthly stormwater fee by up to 25% through two types of credits. Quality credit is based on the capture and infiltration of runoff. If the technical criteria is met, a maximum 15% reduction in the stormwater fee is possible. The Quantity Credit is for reductions in peak stormwater discharge rates. If the technical criteria is met, a maximum 10% reduction in the stormwater fee is possible. Credit applications can be submitted through an online application that calls for as-built drawings by a certified engineer, site map or plan, drainage area information, pre-development and post-development calculations, routing calculations, a maintenance plan and schedule, and $150 application fee.

2. Land Preservation/Agricultural Land Preservation

Preserving open space is important for a variety of reasons and collecting impact fees allows a community to mitigate the effects of development on open space by investing in acquiring or improving existing open space.

City of Chicago

The City of Chicago, IL operates an Open Space Impact Fee program that allocates fees applied to new residential developments to pay for land acquisition and park improvements in each of Chicago's 77 community areas. Fees range from $313 to $1,253 depending on the size of the dwelling units (**Table 6**). These fees were determined by a formula that factors in the open space need due to the size of the new development, the open space cost of $12 per square foot, and the thirty percent developers share of the cost. Units that count as affordable housing are charged a flat nominal fee. Credits are provided for certain projects that include open space on site. Expenditures require City Council approval and are allocated within the community where the funds were generated. The funds are not used for ongoing maintenance or for playground replacement. Fees are processed through an Open Space Impact Fee worksheet that requires approval from the Department of Buildings or DPD staff.

Table 6: City of Chicago Open Space Impact Fee

Dwelling Unit Size	Fee per Unit
Up to 799 sf	$313.00
800 to 1,599 sf	$626.00
1,600 sf to 2,999 sf	$940.00
3,000 sf and up	$1,253.00
Affordable Housing	$100.00

Source: https://www.chicago.gov/city/en/depts/dcd/supp_info/open

Martin County, FL

In 2016, Martin County, FL established a Conservation/Open Space impact fee that is assessed on residential properties, hotels/motels and RV parks. The total amount of fees for those properties are included in **Table 7.**

Table 7: Martin County Conservation Impact Fees

Development Type	Conservation/Open Space
Residential:	
800 SF & under	$540
801 to 1,100	$579
1,101 to 2,300	$661
2,301 & over	$755
Non-Residential	
Hotel/ Motel Room	$654
RV Park per Lot	$491

Source: https://www.martin.fl.us/resources/impact-fee-schedule-pdf

American Farmland Trust

"Spurred by post-war sprawl that consumed farmland at an alarming rate, and recognizing that farmers and environmentalists seldom recognized their overlapping interests, American Farmland Trust (AFT) was founded to put agriculture on a different track. AFT pioneered use of various land conservation tools, previously used to preserve wilderness or create parks, to now protect working farmland; and AFT brought together two divergent communities—farmers and environmentalists—to catalyze transformational public policy that has dramatically reduced soil erosion and improved water quality and soil health. This in turn has laid the groundwork for farming to play its most important environmental role yet, helping combat climate change" (https://farmland.org/).

Agricultural easements are a well-established tool that enable landowners to protect their property in perpetuity. Easements are flexible instruments that are designed to align with the landowner's individual conservation goals. Agricultural easements limit non-agricultural development on valuable farmland while allowing the continued productive agricultural use of the land. Impact fees, grants, and donations, like in the case of the Sussex County Land Trust, can be used to pool funds together to outright purchase property or establish easements on agricultural land.

The Delaware Nature Conservancy
The Nature Conservancy has worked with the University of Delaware's Water Resources Center and other partners to develop the Brandywine-Christina Revolving Water Fund (the "Water Fund"). This work is part of the Delaware River Watershed initiative. A water fund is a finance and governance mechanism to invest in conservation practices designed to secure freshwater resources, both in terms of water quality and quantity. The Brandywine-Christina watershed is comprised of the Brandywine, Red Clay and White Clay Creeks, and the Christina River. Collectively the watershed provides over 100 million gallons of drinking water per day to over half a million people in Delaware and Pennsylvania. However, the majority of the creeks and streams are now unsafe for drinking due to legacy pollutants, nutrient and sediment overloads, and urban runoff. The Water Fund increases the pace, scale and efficiency of water-quality conservation in the Brandywine-Christina watershed (https://www.nature.org/en-us/about-us/where-we-work/united-states/delaware/stories-in-delaware/brandywine-christina-revolving-water-fund/).

This conservation financing mechanism is the first of its kind in the Country. Unlike a typical impact fee that would need to expend funds on an annual basis, a program structure like this would allow the County flexibility. This would allow for conservation planning, or the acquisition of Open Space, tied directly to County-wide benefits as they arise.

The Delaware Nature Conservancy should be consulted as a partner when implementing any open-space master plan, to help identify the most ecologically beneficial properties. (https://www.nature.org/en-us/about-us/where-we-work/united-states/delaware/).

3. Affordable Housing

In areas with high fees and/or a large number of special assessment districts, the cumulative cost can erode the financial viability of affordable housing projects. Local jurisdictions can encourage the development of new affordable housing by reducing or waiving these fees for qualifying projects. Although fees are waived, developers still receive the services supported by the fee and/or must secure the associated permits or approvals. This incentive is likely to have the greatest impact in jurisdictions with a robust level of construction activity, or where new development is anticipated) and where impact and permitting fees are relatively high.

There are a variety of ways that cities can make fee waivers and reductions available to developers of qualifying projects. Typically, developers need to submit an application for the waiver or reduction to the planning or housing and community development department, along with documentation proving their intention to comply with eligibility requirements. Once the application has been approved for a qualifying project, the benefit is provided.

In some cities, such as Portland, OR, a specified set of fees may be waived by city staff, while waivers of larger fees must be approved by the City Council. Instead of providing as-of-right waivers, it is also possible for local jurisdictions to consider waivers on a case-by-case basis. However, this approach may be administratively burdensome for the jurisdiction, and makes the development process and associated costs less transparent and predictable for developers, who need a clear picture of development costs to develop an accurate project budget.

Rather than reducing or waiving fees, some local jurisdictions allow payment on a deferred basis. The short-term construction loans available at the start of the development process carry relatively high interest rates compared with longer-term permanent financing. Deferred fee payments allow developers to make payments after securing long-term, lower-cost financing, while the jurisdiction still collects the expected revenue and avoids budget shortfalls in other areas. Regulations will need to specify when payment of deferred fees is required (e.g., when permanent financing is secured, when a certificate of occupancy is issued, etc.), as well as any penalties associated with failure to deliver the affordable units within the promised timeframe.

Cities, towns and counties should establish clear criteria for eligibility for fee reductions or waivers. Program guidelines should specify the income level(s) that must be served to qualify for this incentive, as well as any minimum threshold(s) for the share of units in the development that must meet affordability requirements. Guidelines should also specify whether there are any requirements for how long the units must remain affordable.

Cities, towns and counties will also need to specify whether fee waivers or reductions are available in all geographic areas within the jurisdiction or only in specified zones.

Revenue from impact fees and other fees assessed during the permitting process is used to address community needs—including infrastructure expansion, administrative functions associated with the fee, or other projects that are planned or underway. Waivers or reductions in fee revenue could undermine the ability to cover these costs if other revenue sources are not readily available. Cities, towns and counties that wish to offer fee waivers or reductions should consider careful monitoring of the program, especially in early years of operation, to ensure there are no unintended negative effects on other programs or the city's ability to meet growing demand son public services.

The SMART housing program in Austin, TX provides a variety of incentives for private developers who create and preserve housing for low- and moderate households and for persons with disabilities. Projects that set aside units as affordable to homeowners and renters earning no more than 80 percent of the median family income (120 percent for owner-occupied units located in certain areas) are eligible for full or partial waivers of 29 separate fees. Fee reductions range from 25 percent for developments where 10 percent of units meet affordability requirements to 100 percent for developments where 40 percent of units meet affordability requirements.

In Anne Arundel County affordable housing is exempt from impact fees. Residential dwelling units, provided that the sale or rental of the units is restricted to persons with a household income not exceeding 120 percent of the area median income, adjusted by household size, or units that were constructed under a program that requires homebuyers to participate in the initial construction or rehabilitation of the units they are also exempt from impact fees. The residential dwelling unit must be constructed by or under a program sponsored by an entity exempt from taxation at least three years prior.

4. Administration and Reassessments

Federal Highway Administration suggests that impact fees be reviewed and updated at least every three to five years, as most jurisdictions require with some updating every year.

As detailed in APA's summary of Best Practices, it is recommended that fees should be reviewed at least every two years to determine whether an adjustment is required, and similarly the capital improvement plan and budget should be reviewed at least every 5 to 8 years.

IV. TAKE AWAYS

1. Local examples – a review of nearby local jurisdictions did not yield a useful comparison to New Castle County's Impact Fees Schedule. More comprehensive and modern impact fee programs were found in Anne Arundel County, Maryland and Seminole County, Florida. These two counties outlined the impact fees in a clear straightforward process. In many jurisdictions, funds for parks and special facilities, libraries, county facilities, EMS, fire and rescue, and law enforcement are collected via property taxes. New Castle County's impact fee compares favorably with other jurisdictions in terms of comprehensiveness and best practices

2. Indexing Benchmark – it is recommended that Construction Cost Index(CCI) from the Engineering News-Record (ENR), as outlined in current code, continue to be the benchmark comparison for impact fee increases with annual reviews.

3. Annual increases – in APA's summary of Best Practices, it is recommended that fees should be reviewed at least every two years to determine whether an adjustment is required. It is recommended that a more formal review of increases occur in a timely manner. The easiest and most straightforward method to address fee increases is to adopt the annual increase in code using the CCI. Increases in fees are always a sensitive subject politically and no one wants to vote in favor of increasing fees every year at a County Council meeting. Mandating the annual increases by code eliminates political influences on the fees. Transportation Improvement District fees are reviewed and new rates are set every February 1st. A cap could also be instituted as part of the code so that fees do not increase by more than X% per year based on what Council approves in the code. A limit of 4 or 5% per year could be adopted so that in periods of high inflation, fee increases are somewhat mitigated.

4. Needs Based Assessments – in addition to the fees being reviewed annually, periodic reviews should include needs for each area of impact based on the County's capital improvement plan for each geographic area. As the level of growth changes for each area, the fees could change based on the needs as planned by the County for each area to provide services in each area of impact.

5. Impact Fee Credits – many jurisdictions allow for credits if the applicant builds facilities or donates real estate for the construction of facilities. Providing credits allows for greater flexibility in working with larger developments. Providing a parcel for a new library would be a credit to offset the library portion of the impact fee.

6. Affordable housing provisions – most jurisdictions provide for a reduction or elimination of impact fees for affordable housing initiatives. A wide range of alternatives are possible but factors such as replacing the reduced revenue, income levels, number of units eligible, reducing/waiving only some portions of the impact fees will have to be thoroughly discussed. Other incentives such as density bonuses help provide incentives for developers to provide affordability but further stress the areas of impact.

7. Fee rate is tied to the proposed use – jurisdictions have different rates based on the type of residential and non-residential uses. Seminole County has the most comprehensive list of uses to determine different rates.

8. Sustainability of impact fees carrying the load to keep taxes low – growth is projected to be much higher in the area below the canal. Impact fees will continue to provide the County with dedicated revenue below the canal for the foreseeable future to help fund projects. Revenue for the area above the canal for parks and libraries is fairly limited.

9. Open Space – many jurisdictions have provisions for requiring open space and also have impact fees related to open space that are fairly significant in relation to the total fee. An open space impact fee seems reasonable in the update of the code to help fund land acquisition and preservation.

MEMO #3:
SPECIAL TOPICS REVIEWED

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Diversity. Passion. Synergy.

Date:	**November 2, 2022**
To:	**Antoni Sekowski, Acting Assistant Land Use Manager, New Castle County**
From:	**Savannah Edwards, AICP; Associate Planner; Rossi Group**
CC:	**Marc Coté, PE, AICP; Director of Planning and Engineering; Rossi Group**
Re:	**New Castle County Impact Fee Study** **Memo #3 – Special Topics Reviewed**

After presenting Memos #1 and #2 regarding current practices and best practices in support of New Castle County (NCC)'s study of development impact fees. Rossi Group prepared the following memo presenting recommendations for NCC to consider in their assessment of current regulations and the development of any updates to those.

I. UTILIZING DELAWARE'S STATE STRATEGIES

A. Background

The project team was asked to assess the ability to apply a sliding scale to the impact fees based on the *Delaware Strategies for State Spending and Policy* (2020). In 1999, the State of Delaware created a framework that guides decision makers on the most desirable pattern of land use within the state, the major circulation patterns, and the general locations of major public and private works and facilities. These Strategies identify the State's goals and policies for land use, infrastructure investment, and other priorities as developed by the Cabinet Committee on State Planning Issues. Associated with these Strategies is a map depicting the Investment Levels described in the document. The maps are based on data collected from a variety of state and local agencies. Both the document and associated maps are a culmination of extensive coordination with local governments, citizens, and state agencies to determine what areas are most prepared for growth and where the state can make the most cost-effective investments in roads, schools, and other public facilities and services.

These Strategies acknowledge the fact that is it more expensive to provide necessary services the further you get away from the core developed areas. The goals of the program are:

- Goal 1: Direct investment and future development to existing communities, urban concentrations, and growth areas.
- Goal 2: Protect farmlands and critical natural resource areas.
- Goal 3: Improve housing quality, variety, and affordability for all income levels.
- Goal 4: Ensure objective measurement of long-term community effects of land-use policies and infrastructure investments.
- Goal 5: Streamline regulatory processes and provide flexible incentives and disincentives to encourage development in desired areas.
- Goal 6: Encourage redevelopment and improve the livability of existing communities and urban areas and guide new employment into underused commercial and industrial sites.
- Goal 7: Provide high-quality employment opportunities for citizens with various skill levels to retain and attract a diverse economic base.
- Goal 8: Protect the state's water supplies, open spaces, farmlands, and communities by encouraging revitalization of existing water and wastewater systems and the construction of new systems.
- Goal 9: Promote mobility for people and goods through a balanced system of transportation options.
- Goal 10: Improve access to educational opportunities, health care, and human services for all Delawareans.

- Goal 11: Coordinate public policy planning and decisions among the state, counties, and municipalities.

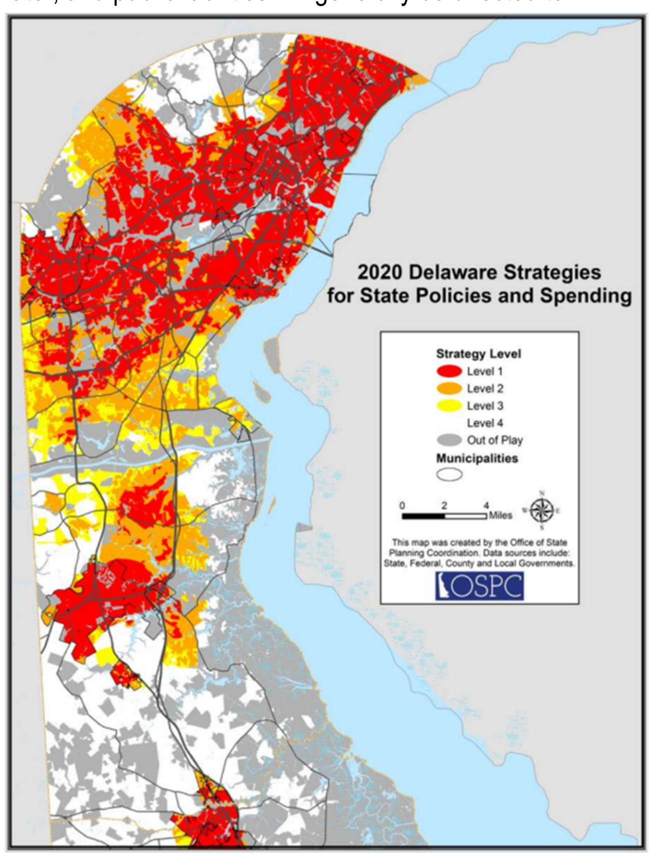
There are five investment levels including levels 1, 2, 3, 4, and Out-of-Play areas, as described below and mapped in **Figure 22**.

Investment Level 1 Areas are often municipalities, towns, or urban/urbanizing places in counties. Density is generally higher than in the surrounding areas. There are a variety of transportation opportunities available. Buildings may have mixed uses, such as a business on the first floor and apartments above. As the State Strategies describes, “these areas would be a prime location for designating “pre-permitted areas” to help steer development where the local government and citizens are most prepared to accept it.”

Investment Level 2 areas can be composed of less developed areas within municipalities, rapidly growing areas in the counties that have or will have public water and wastewater services and utilities, areas that are generally adjacent to or near Investment Level 1 Areas. “Like the Level 1 Areas, Level 2 Areas would be a prime location for designating “pre-permitted areas”” (2020 Delaware Strategies for State Policies and Spending.)

Investment Level 3 Areas generally fall into two categories. The first category covers lands that are in the long-term growth plans of counties or municipalities where development is not necessary to accommodate expected population growth during this five-year planning period (or longer). In these instances, development in Investment Level 3 may be least appropriate for new growth and development in the near term. The second category includes lands that are adjacent to or intermingled with fast-growing areas within counties or municipalities that are otherwise categorized as Investment Levels 1 or 2. “Due to the limits of finite financial resources, state infrastructure spending on “hard” or “grey” infrastructure such as roads, sewer, water, and public facilities will generally be directed to Investment Level 1 and 2 Areas during this planning period. The State will consider investing in these types of infrastructure in Investment Level 3 Areas once the Investment Level 1 and 2 Areas are substantially built out, or when the infrastructure or facilities are logical extensions of existing systems and deemed appropriate to serve a particular area” (2020 Delaware Strategies for State Policies and Spending.)

Figure 1: 2020 Delaware Strategy Level Areas

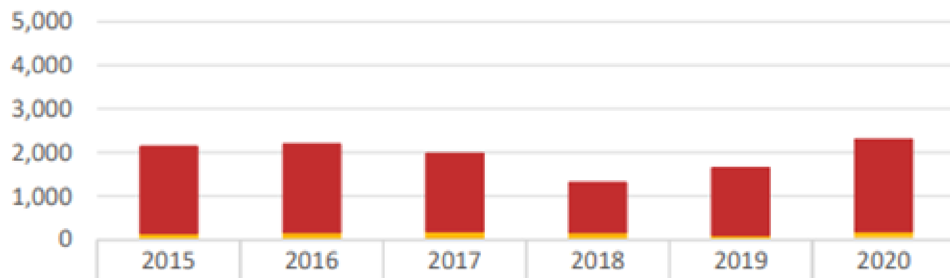


Investment Level 4 Areas are rural in nature and are where the bulk of the state’s open space/natural areas and agricultural industry is located. These areas contain agribusiness activities, farm complexes, and small settlements.

Out of Play Areas are lands which are not available for private development, include publicly owned lands, private conservation lands, lands for which serious legal and/or environmental constraints on development are identified, and lands in some form of permanent open-space protection (such agricultural preservation easements and conservation easements).

The 2021 annual report to the governor from the Office of State Planning Coordination included the number of building permits issues in each investment level (**Figure 22**).

Figure 22: New Castle County Residential Building Permits by State Strategies Level (2015-2020)



	2015	2016	2017	2018	2019	2020
Level 1&2	1,990	2,020	1,779	1,141	1,541	2,102
Level 3	109	118	148	126	69	124
Level 4	37	53	52	46	37	73

Source: Cabinet Committee on State Planning Issues, 2021 Report on State Planning Issues

B. Analysis

The building permit data trends show that the majority of building permits are issued in Levels 1 and 2. In 2020, only 8.5% of the building permits were issued in Levels 3 and 4. This trend has been consistent over the last six years. Based on the work of the Office of State Planning Coordination a nexus could be drawn between the cost of providing services in levels 3 and 4 and the cost of providing those same services in levels 1 and 2 and therefore it would be reasonable to assess a surcharged impact fee to cover those additional costs. Based on the current mapping any surcharge on impact fees within Levels 3 and 4 would mostly affect properties south of the canal.

If NCC were to utilize the State Strategies maps to assess impact fees that would be commensurate with the cost of capital investments needed to supply the services funded through those impact fees, they could either provide discounts or surcharges on impact fees. It should be noted that this is not intended to infer any incentive/disincentive for development in any specific area but to establish a nexus to the additional costs of services provided in Levels 3 and 4.

There are several ways to incorporate either discounts or surcharges based on what level the project is in according to the State Strategies mapping. Consideration needs to be given to the overall level of funding needed to support the capital investments associated with each impact fee. If discounts are provided for development in Levels 1 and 2, which is over 90% of the development, the overall revenue collected from those developments would be reduced. Any reduction in revenue would need to be assessed to ensure that the services associated with the impact fees would not be impacted.

Another way to create discounts or surcharges associated with what level a project is in according to the State Strategies mapping is to establish a baseline Level and create discounts for development above that level and surcharges for development in the lower investment levels. If there is a concern with the loss of revenue associated with discounts, then this option could just assess the surcharge above the base impact fee rates for development in areas where is it more costly to provide the services. This would account for the additional costs needed to supply services to areas outside of Levels 1 and 2.

C. Recommendations

The overall study effort is to reassess the impact fees to better correlate the fees collected with the capital costs needed to supply the services. Based on this goal the team is recommending to assess a surcharge to cover the additional costs associated with development in Levels 3 and 4. Should NCC want to cover the additional costs of providing services outside of the growth area a surcharge could be placed on any development within Level 3 and 4 areas. The initial recommendation for consideration with be a 20% surcharge for level 3 and a 40% surcharge for level 4. More research will be needed to assess the actual increase in costs for providing the service to better justify the surcharge percentage.

II. EXPANDING THE LIST OF USES IN THE IMPACT FEE TABLE

A. Background

New Castle County asked the project team to consider possible updates to the uses listed within the impact fee table. We compared NCC's permitted uses and considered the case studies included in Memo #2. The following categories are currently captured:

- Residential (per housing unit)
  - Single-family detached
  - Single-family attached
  - All other housing (small single-family units and single-wide mobile homes will be included under the "All other housing" designation)
- Nonresidential (per 1,000 SF of floor area)
  - Commercial/shopping center (less than 60,000 SF)
  - Commercial/shopping center (60,000 – 200,000SF)
  - Commercial/shopping center (greater than 200,000 SF)
  - Office/Institutional (less than 10,000 SF)
  - Office/Institutional (less than 10,000 SF)
  - Office/Institutional (less than 10,000 SF)
  - Business Park
  - Light Industrial
  - Warehousing
  - Manufacturing

Rossi Group compared NCC's current permitted uses (UDC §40.03.110) and impact fees (UDC §40.14.210) to see how closely the categories in each aligned (**Table 1**). Uses highlighted in yellow should be considered for amendments or additions. to the current Impact Fee Table and Schedule. Explanations for each of the categories are listed below.

Table 1: Permitted Use Table and Impact Fee Table Compared

Land Use	Impact Fee Category
Agricultural	
Agriculture (includes uses pursuant to Delaware Law)	N/A
Clearing	
Farmstead	

Land Use	Impact Fee Category
Farm market	
Commercial stables	
Residential	
Single-family, detached	Single-family detached
Open space subdivision, option 1	
Open space subdivision, option 2	
Single-family, attached	Single-family attached
Open space planned	
Apartments	
Apartment conversions	
Commercial apartments	
Hamlet	
Village	
Group home	
Manufactured home park	All other housing*
Small single-family	All other housing*
Home Uses	
Day care, family/large family	
Home occupation	
Home business	
Cottage industry	
Institutional	
Assembly and worship	
Schools	
Colleges	
Institutional, regional	Office/institutional (less than 10,000 sf. GFA)
Institutional, neighborhood	Office/institutional (10,000 sf. to 50,000 sf. GFA
Institutional, residential (Type I)	Office/institutional (greater than 50,000 sf. GFA
Institutional, residential (Type II)	
Protective care	
Public service	

Land Use	Impact Fee Category
Hospitals	
Commercial	
Adaptive reuse, historic building	
Adult uses	
Agricultural support and other rural services	
Bed and breakfast	
Commercial lodging	
Commercial retail and service	
Corporate guest house	
Craft alcohol production establishment	
Drive-in facility	
Heavy retail and service	
Light automobile service	
Mixed use	
Restaurants	
Office	Office/institutional (less than 10,000 sf. GFA)
	Office/institutional (10,000 sf. to 50,000 sf. GFA
	Office/institutional (greater than 50,000 sf. GFA
Shopping center	Commercial/shopping center (less than 60,000 sf. GFA)
	Commercial/shopping center (60,000 sf. to 200,000 sf. GFA)
	Commercial/shopping center (greater than 200,000 sf. GFA)
Vehicular sales, rental and service	
Recreation and Amusement	
Campground	
Recreation, high intensity	
Recreation, low intensity	
Resort	
Industrial Uses	
Compost operations	
Extraction	

Land Use	Impact Fee Category
Heavy industry	Manufacturing Light industrial
Light industry	
Recycling or storage	
Utilities, maintenance facilities	
Utility, minor	
Utility, major	
Solar energy system, large-scale	
Other Uses	
Airports	N/A
Commercial communications towers	
Community recycling bins	
Exterior lighting for outdoor recreational uses	
Park and ride facility	
Parking structures	
Note: Uses highlighted in yellow should be considered for amendments or additions.	Warehousing Business park

B. Case Studies and Recommendations

After conducting a comparison of the two tables (permitted uses UDC §40.03.110 and impact fee UDC §40.14.210) there are several uses not explicitly being charged an impact fee. Within the residential impact fee category: apartments may currently be included with "all other housing" however the definition is unclear. Group homes and congregate care facilities are also not listed under the residential impact fee category. These should be charged separately on a dwelling unit basis.

Currently institutional uses are being grouped together with offices to assess impact fees. Some jurisdictions charge impact fees to schools and places of assembly as institutional uses. UDC §40.05.050 enumerates that public facilities needed to support development (including hospitals) shall be exempt from Article 14 (impact fees.) However, NCC may want to reconsider capturing impact fees from private hospitals or facilities, such as assisted care facilities. Seminole County, Florida charges impact fees on private institutional uses, New Castle County could consider a similar tactic. Moreover, a nexus can be drawn between extra need for services for some institutional uses like hospital and assisted care facilities.

Within the commercial land use category, many individual uses are assessed impact fees as office/institutional and commercial/shopping center uses. However, bed and breakfasts/commercial lodging are not assessed impacts fees and should be charged on a room basis. Transient occupancy taxes are collected on visitors to these establishments; however, these dollars do not go towards capital improvement in NCC. Restaurants are also assessed impacts fees as retail use; however, their high-turnover rate may warrant a separate category from retail uses. Some jurisdictions break down restaurants further based on whether it is drive-thru establishment or sit-down restaurant. For example, Seminole County, Florida (referenced in Memo #2) charges $1,874 for Fire & Rescue fees to 'Quality Restaurants', $1,812 to 'High-Turnover (Sit-Down) Restaurants', and $3,156 to 'Fast Food Restaurants with Drive-Thru.'

Within the recreation and amusement land use category, no uses are charged impact fees. NCC should consider assessing campgrounds and resorts impact fees. Campgrounds have evolved over recent years to include extra uses such as restaurants, bath houses, stores, and recreational facilities that have a larger impact on land and draw more users. Some individuals also stay long-term at campgrounds and/or resorts, again drawing on NCC's services.

Most industrial uses are adequately being captured by the current categories. The impact fee categories of 'warehousing' and 'business park' did not align directly with any uses listed on the permitted use table. The business park district allows office, manufacturing, light industrial, warehousing, and uses that support them. Each of these individual uses (office, manufacturing, light industrial, and warehousing) are assessed impact fee separately; therefore, New Castle County may consider omitting 'business park' from the impact fee table and charging based on the mix of individual uses instead.

III. STRATEGIES FOR INCENTIVIZING LOW-INCOME HOUSING

A. Background

https://www.newcastlede.gov/1505/Moderately-Priced-Dwelling-Units

Moderately Price Dwelling Units (MPDUs) are required for all residential rezonings or variance applications with density increases proposing twenty-five (25) or more dwelling units except for mixed-use developments. The program also offers a density bonus for major residential subdivisions not requiring a rezoning if a portion of the dwelling units are designated as moderately priced. Currently there are no Impact Fee reductions or exemptions for development of MPDUs. A control period is the timeframe during with a MPDU is subject to resale price controls and owner occupancy requirements. The control period is for NCC's MPDUs program is 10 years and begins on the date of sale for new or resale MPHU's. NCC is interested in methods to further incentivize providing MPDUs (https://www.newcastlede.gov/1505/Moderately-Priced-Dwelling-Units).

B. Case Studies and Recommendations

As detailed in Memo 2, B.3. Affordable Housing, in areas with high fees and/or a large number of special assessment districts, the cumulative cost can erode the financial viability of affordable housing projects. Local jurisdictions can encourage the development of new affordable housing through methods including:

- Flat fee
- Fee reductions
- Fee waivers based on number of units
- Complete fee exemption

Although fees are waived or reduced, developers still receive the services supported by the fee and must secure the associated permits or approvals. This incentive is likely to have the greatest impact in jurisdictions with a robust level of construction activity, or where new development is anticipated) and where impact and permitting fees are relatively high.

Memo 2 presents case studies where fee waivers and reductions are available to developers of qualifying projects. For example, Anne Arundel County, Maryland exempts Affordable Housing Units from all impact fees; however, the residential dwelling unit must be constructed by or under a program sponsored by an entity exempt from taxation at least three years prior. Seminole County, Florida (see Memo 2, Table 3) specifies a discounted fee across the board for Affordable Housing Units. Affordable Single-family dwellings are discounted at a rate of approximately 44% to 73%, while Affordable Multi-Family Units are discounted between 24% to 45%, depending on fee type.

NCC currently provides a density bonus for major residential subdivisions not requiring a rezoning if a portion of the dwelling units are designated as moderately priced. However, providing an impact fee reduction or exemption would further reduce the cumulative cost for providing affordable housing within NCC. This could be full exemption to all impact fees applied to MPDUs. It may also be reasonable to view each impact fees assessed and determine on a fee-by-fee basis if MPDUs should be exempt from a specific fee. All fees may also be reduced by a specified percentage or amount or each impact fee may be evaluated to determine if the specified fee should be reduced by a specified percentage or amount.

IV. GRADUATED FEE INCREASES/ENR RECOMMENDATIONS

A. Background

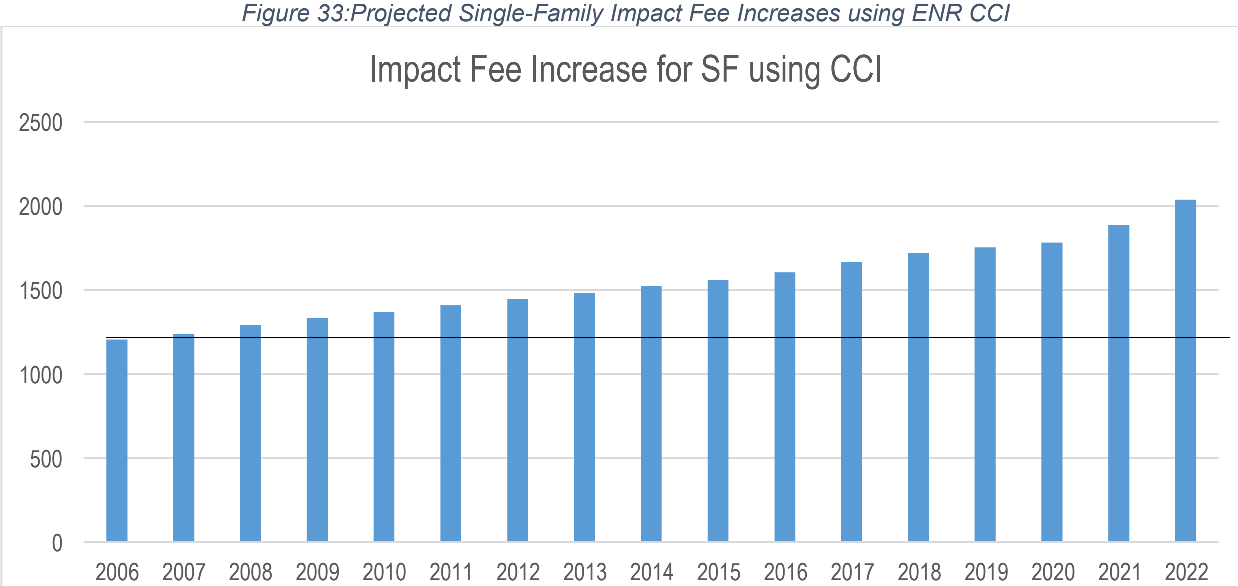
Since 1999, the only impact fees which have been adjusted have been the fire & rescue impact fees. County Council adopted legislation in August 2006 raising these fees based upon a 2006 study performed by TischlerBise. The impact fees for parks, libraries, county facilities, EMS, and law enforcement have not been adjusted for 23 years.

The UDC allows for impact fee cost adjustments as part of a periodic evaluation and update to adjust for inflation in construction costs as reflected in the Engineering News Record (ENR) Construction Cost Index (CCI). Adjustments would be subject to approval by NCC Council.

The cumulative increase for fees using the ENR CCI from 2006 to 2022 is 75%. As another base of comparison, the cumulative Consumer Price Index (CPI) increase from 2006 -2022 is 50%.

Figure 33 illustrates the increase to the impact fee for a single-family detached unit from the 2006 fee of $1,157to $2,036 in 2022, if adjusted according to ENR CCI calculations. See chart below.

Figure 33:Projected Single-Family Impact Fee Increases using ENR CCI



B. Recommendations

Recommendations for adjusting the fee to make up the difference in holding the impact fees unadjusted for the last 16-23 years can be accomplished in many different scenarios based on NCC's goals and policies that are being considered. Currently the general budget is carrying the load to make up for inflation and the erosion of purchasing power of the impact fees as established in 2006. That means that existing residents of NCC are paying for and subsidizing the costs of the new infrastructure intended to be paid for with impact fees. If NCC's goal is to restore the impact fee revenues to the originally intended levels of providing revenue for infrastructure projects, gradual increases in fees while providing a provision for annual indexing would allow NCC to slowly increase fees.

Scenarios could range from:

- No increases in fees
- No increases in fees, annual indexing adjustments
- Phased in approach of 5% increases over a period of 2-5 years to slowly make up for the last 16 years, then annual indexing adjustments
- Phased in approach of 10% increases over a period of 2-5 years to slowly make up for the last 16 years, then annual indexing adjustments
- 50% increase to match the CPI cumulative total, then annual indexing adjustments
- 75% increase to match the ENR CCI cumulative total, then annual indexing adjustments

Regardless of the decision to raise fees to account for the last 16 years of no increases, it is recommended that yearly adjustments to the fees be done, as periodic evaluations are required by code, so that the fees are adjusted annually based on the ENR CCI. Most jurisdictions that have indexing do so annually to avoid having to revisit the fees every few years and keep increases in fees in small increments. This sets up an expectation that the impact fee will increase yearly to keep pace with inflation and provide for more infrastructure to be funded and constructed using the impact fees collected by new development. It is a straightforward method that is easy to communicate to the public and easier to implement. If NCC wants to establish an increase every two years, that can be accomplished by Council approving the changes every two years instead of annually. It is recommended that the adjustment be done using the cumulative CCI for the two years. The data to calculate the ENR CCI comes out in January and the new fee can be adopted by Council in the spring with an effective date of July 1 each year.

V. Open Space Fee Creation

NCC Council adopted a resolution to spend $7.5 million dollars over 3 years, which is $2.5 million/year to ensure consistent funding for the preservation of Open Space and Agricultural land. In our research of best practices, the City of Chicago used a formula of new development carrying 30% of the cost for open space preservation.

The City of Chicago Open Space fees range from $313-1,253/unit based on the type of development. Affordable housing units are only charged $100/unit.

Marin County in Florida Open Space fees range from $540-755 based on size of the unit. A land value of $12/sf is used for the cost of Open Space land acquisition.

Using the same formula to help provide a dedicated source of funding to provide 30% of the $2.5 million Open Space preservation goal requires revenue from impact fees to be $750k/year.

One policy decision that will need to be more broadly discussed is redevelopment. Redevelopment could be exempt from the Open Space impact fee.

In New Castle County, there is an average of 2000 residential building permits/year and 4 million sf/year of non-residential development, as demonstrated in **Figure 22**.

A. Implementation

The NCC Council can then determine whether to create an open space fee, and what level of funding support for the Open Space Preservation Fund, any potential UDC changes that would be required, and an implementation schedule.

VI. CHANGE OF USE/REDEVELOPMENT CHARGES

A. Background

As part of our review on impact fees the team was asked to assess the redevelopment and brownfield development waiver that currently exists in the UDC.

As an incentive for redevelopment and brownfield development the current code provides a waiver provision for all impact fees. The current definition of redevelopment contained in the UDC is:

> *A process used to identify previously developed land that is now vacant, abandoned, or underutilized real property where older structures if they exist are rehabilitated or replaced.*

The waiver for impact fees for redevelopment and brownfield development is one of several incentives that NCC uses to promote the reuse of existing properties that are currently underutilized. This waiver seems appropriate for redevelopment or brownfield development where the previous use and the proposed use are similar and there would be no necessary increase in the capital costs needed to supply the services funded under the impact fee, however based on the broad definition of redevelopment, there are redevelopment projects that will increase the overall need for capital investments for those services that are funded through impact fees.

The team looked at several other justifications to determine how they applied impact fees to redevelopment or repurposing of land and the common theme for redevelopment was to try to capture the difference between the current use the proposed use and apply a prorated portion of the impact fee. The following case studies outline how each jurisdiction applies impact fees.

B. Case Studies

1. Palm Beach County (PBC, http://www.pbcgov.com/uldc/Article13.htm#_Toc24701204)

- With PBC's intent that new development bear a proportionate share of the cost of capital expenditures necessary to provide park, fire-rescue, library, law enforcement, public building, schools, and road capital facilities in PBC, impact fees were established representative of a fair and equitable allocation of costs, past and future payments from new development. This included credits for in-kind contributions, and municipal provision of like facilities under certain circumstances. Funds collected from impact fees shall not be used to replace existing capital facilities or to fund existing deficiencies, but only to provide for new capital facilities which are necessitated by new development.

- Any existing land use that is expanded, replaced, or changed shall be required to pay impact fees based on the new or additional impact as a result of the expansion, replacement, or change of use. The feepayer may be eligible for credit for the existing land use pursuant to Art. 13.A.11.A.1.

2. Johnstown, CO (-https://library.municode.com/co/johnstown/codes/municipal_code?nodeId=CH17SU_ARTXIIIMFE_S17-228POFADEFE)

- Johnstown defines land development as issuance of a building permit or a connection permit for the construction, reconstruction, redevelopment or conversion of a use of land or any structural alteration, relocation or enlargement which results in an increase in the number of "service units" required, or, the extension of a use or a new use of land which results in an increase in the number of service units.
- No impact fee shall be imposed on land development for which a building permit has been issued prior to the effective date of the impact fee, except in the event of a change of use.
- Waivers are granted for the following conditions. There is a nexus between the proposed redevelopment and the increase in the need for capital improvements associated with the impact fees.
  - No impact fee shall be imposed on any new residential development which does not add a new dwelling unit (service unit).
  - No impact fee shall be imposed on any new nonresidential development which does not add square footage, unless the new nonresidential development increases the demand for capital improvements (service units) for which impact fees are being imposed.
  - Other uses. No impact fee shall be imposed on a use, development, project, structure, building, fence, sign or other activity, whether or not a building permit is required, which does not result in an increase in the demand for capital improvements (service units).

3. City of Federal Way (traffic impact fee program) - https://www.cityoffederalway.com/sites/default/files/Documents/Department/PW/Traffic/Resources/FW%20GUIDE%20TO%20TRAFFIC%20IMPACT%20FEES_Jan2018.pdf City of Federal Way, WA (traffic impact fee program) - (https://www.cityoffederalway.com/sites/default/files/Documents/Department/PW/Traffic/Resources/FW%20GUIDE%20TO%20TRAFFIC%20IMPACT%20FEES_Jan2018.pdf)

- For a change in use of an existing building or dwelling unit, including any alteration, expansion, replacement, or new accessory building that generates new trips, the impact fee will be assessed based on the difference between the new uses and the prior use. If no impact fee was required for the prior use, the impact fee for the new use shall be reduced by an amount equal to the current impact fee rate for the prior use.

4. Alachua County - https://growth-management.alachuacounty.us/formsdocs/impactfees/if_admin_manual.pdfAlachua County, FL (- https://growth-management.alachuacounty.us/formsdocs/impactfees/if_admin_manual.pdf)

- For change of use projects the impact fee is prorated based on the change of use
- Should the change of use, redevelopment, or modification result in a net decrease in the impact, no refunds or credits for impact fees previously paid shall be made.
- If the change of land use does not require the issuance of a building permit, zoning or development order approval, then there shall be no requirement to pay an impact fee.

5. Mount Vernon, WA - https://mountvernonwa.gov/DocumentCenter/View/9624/Impact-Fees--2022?bidId=Mount Vernon, WA - (https://mountvernonwa.gov/DocumentCenter/View/9624/Impact-Fees--2022?bidId=)

- Not all impact fees are assessed on redevelopment. Only those that have a nexus to the capital cost associated with the service provided

- Transportation & Fire Impact Fees apply to all new non-residential buildings, and additions to existing buildings. Transportation impact fees are also calculated for a change of use on an existing non-residential building. The number of average trips per peak p.m. hours are calculated by a traffic engineer which the city has contracted with to review all commercial projects for trip generation.

The case study jurisdictions all assess some type of impact fee for additions and redevelopment of existing buildings and structures. The jurisdiction makes the connection between assessing the impact fee and the need for the capital improvements funded by that impact fee. How this is applied varies across jurisdictions, however there is a theme of comparing the original use to the new use being considered for the project.

NCC's existing code provides many incentives for redevelopment and brownfields on non-residential uses and sites. This includes processing the plan as a minor subdivision and allowing for additional gross floor area. In some cases, this redevelopment or brownfield development may repurpose a use that was exempt from or had a minimal impact fees to a use that would have a much higher demand on the services funded under the impact fees. It would be appropriate that this type of redevelopment or brownfield development pay additional impact fees.

C. Recommendations

Should NCC determine that the current impact fee waiver for redevelopment and brownfield development is a critical decision factor for developers considering the reuse and repurpose of existing properties then it would be logical to maintain the existing waiver structure. The additional burden of increased capital costs associated with the redevelopment and brownfield development would continue to be borne by the general fund.

Should NCC determine that eliminating the waiver on impact fees for redevelopment and brownfield development would not discourage developers considering the reuse and repurpose of existing properties then it would be appropriate to assess the nexus between the impact fee and the need for that service based on the proposed development. The following is a recommended framework for how NCC might assess impact fees for redevelopment and brownfield development

- Assess a prorated impact fee for the actual change of use of the property based on the difference between the historical use and the proposed use.
- The new open space impact fee would be waived since this type of development supports infill and reuse of existing properties therefore maintaining existing open space.
- Brownfields would still be exempted

VII. NEXT STEPS

The project team will continue to work with NCC to better document the past and current relationship between impact fees and NCC capital costs.

NCC is planning a public workshop for December 2022 to present the findings of memos 1 through 3 and solicit feedback from interested stakeholders. Stakeholder and NCC feedback will be considered as the project team finalizes recommendations to prioritize proposed changes to the existing code in Memo 4. The final report (including memos 1 through 4) will be presented to NCC Council's Finance Committee for further consideration.

MEMO #4:

FINAL RECOMMENDATIONS

Rossi

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Date: June 13, 2023

To: Antoni Sekowski, Acting Assistant Land Use Manager, New Castle County

From: Savannah Edwards, AICP; Associate Planner; Rossi Group
Heather Coons, Senior Planner; Rossi Group

CC: Marc Coté, PE, AICP; Director of Planning and Engineering; Rossi Group

Re: New Castle County Impact Fee Study
Memo #4 – Recommendations

Memos #1 and #2 summarized the current and best practices in support of New Castle County's (NCC) study of development impact fees. Memo #3 provided a series of initial recommendations, including 1) an assessment of the ability to apply a sliding scale to the impact fees based on the *Delaware Strategies for State Policies and Spending* (2020) and taking into account the five established investment levels; 2) expanding the list of uses in the Impact Fee Table; 3) developing strategies for incentivizing low-income housing; 4) implementing graduated impact fee increases; 5) creating an Open Space fee; and 6) revision of use/redevelopment charges. The analysis process resulted in the presentation of recommendations for NCC to consider in their assessment of current regulations and the development of associated updates to those regulations. A public workshop was held December 12, 2022 to present the findings of Memos 1 through 3 and solicit feedback from interested stakeholders. The following information details feedback received from the public workshop and uses this data to finalize recommendations to prioritize proposed changes to the existing code.

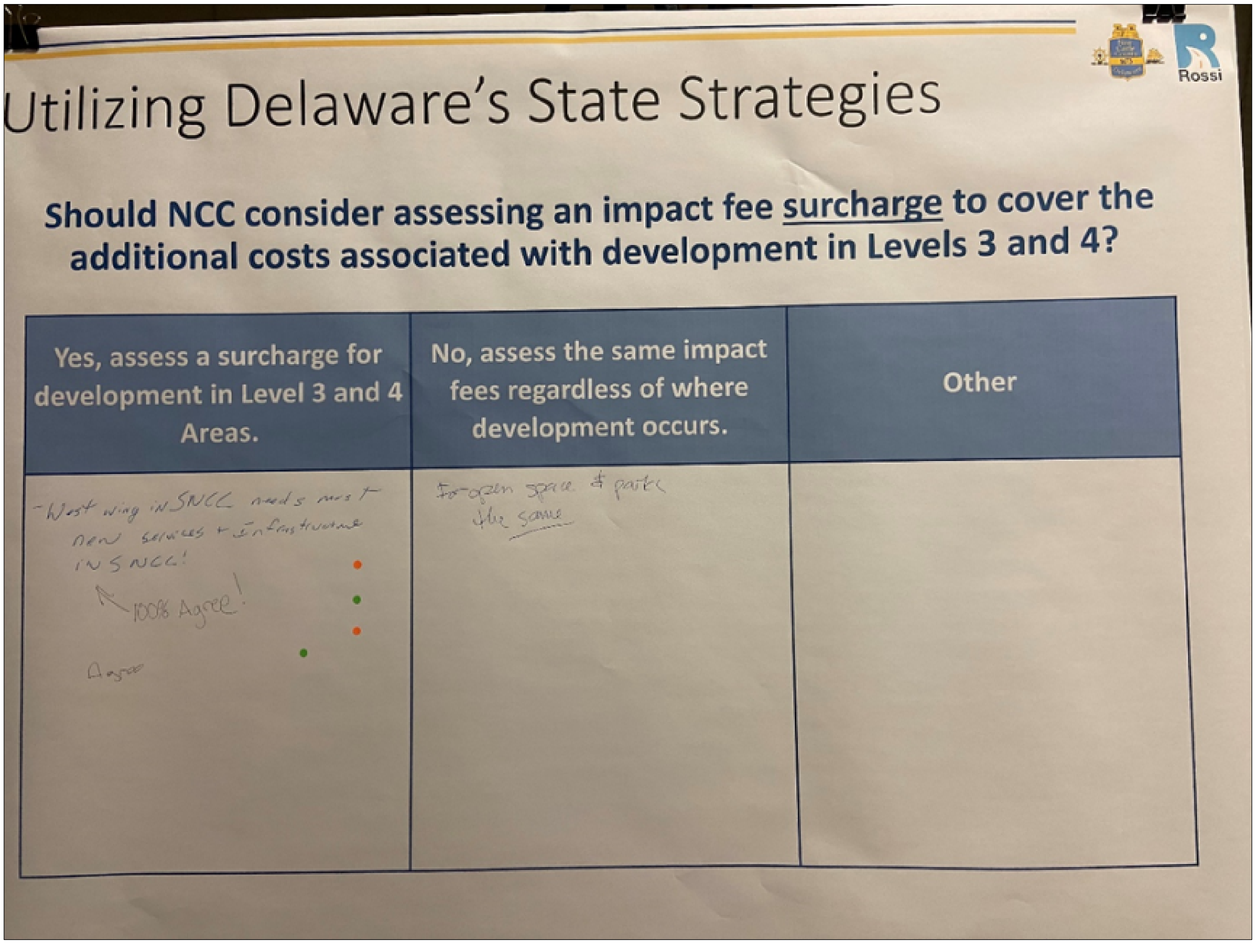
I. NEW CASTLE COUNTY PUBLIC WORKSHOP SUMMARY

The project team held a hybrid public workshop with New Castle County on December 12, 2022. Attendees could view the presentation virtually or in-person. Approximately 25 individuals attended in person and 45 attendees signed in online. Comments and questions brought up at the workshop include:

- Why do the fire companies have to submit inventory every year and show need in excess of 1988 inventory?
- Are businesses that have an addition installed currently not charged an impact fee? For example, the Tri-State Mall?
- Lower income housing traditionally has a great need for the types of services funded by impact fees.
- A representative from the Middletown Fire & Rescue company expressed a need for less administrative burden to secure funds.
- Redevelopment for conversion of houses to more units should be charged an impact fee.
- Where do transient occupancy fees go?
- What is the criteria for the Office of State Planning Coordination's Strategy Level classifications?

A. Interactive Workshop Feedback

The in-person session was followed with an hour-long interactive workshop where the project team fielded questions and answers and solicited feedback on proposed recommendations. The following feedback was received via the interactive activities (clarification on handwritten comments made on the display boards is provided in the bullets below each photo):



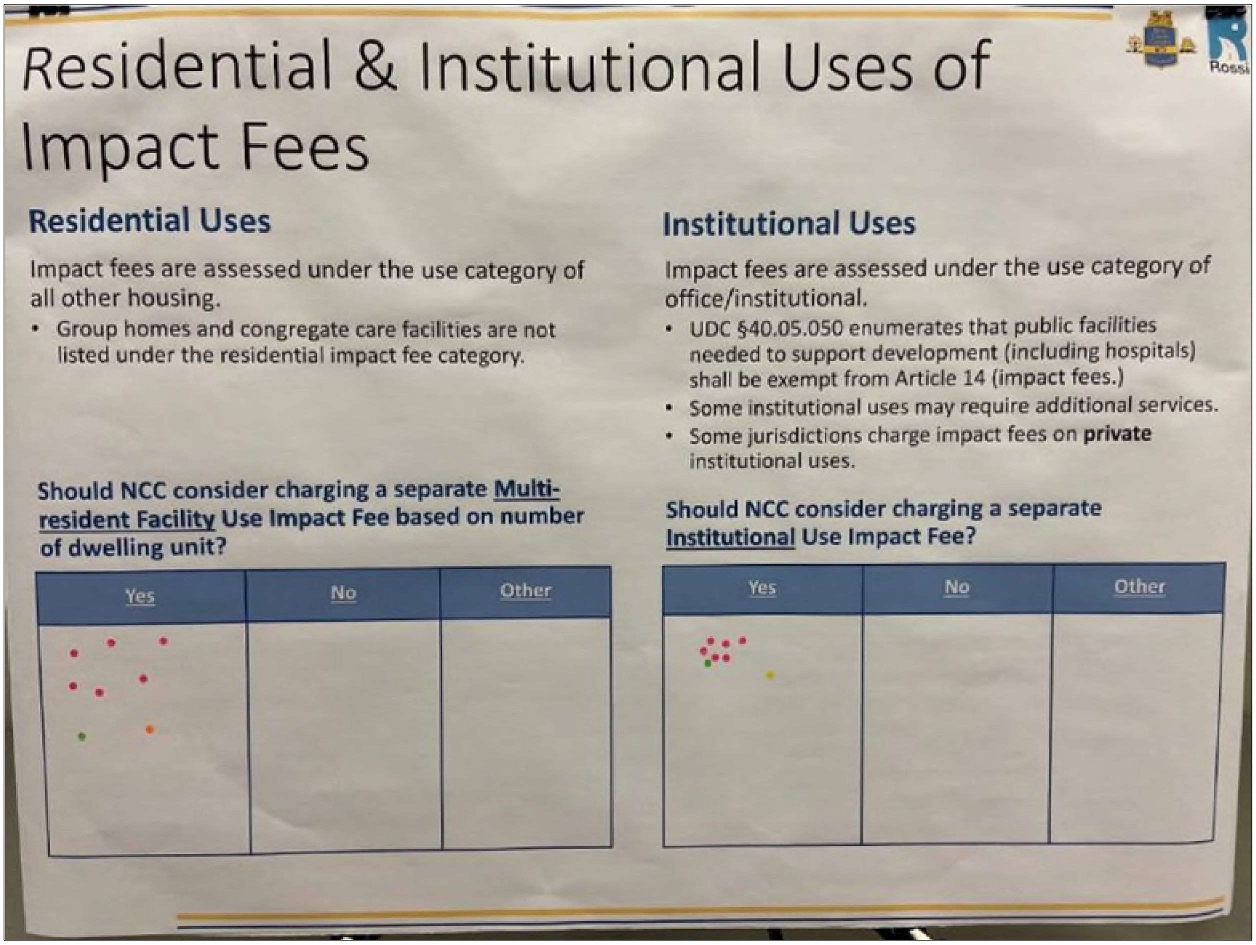
Handwritten comments:

Yes, assess a surcharge for development in Level 3 and 4 Areas.

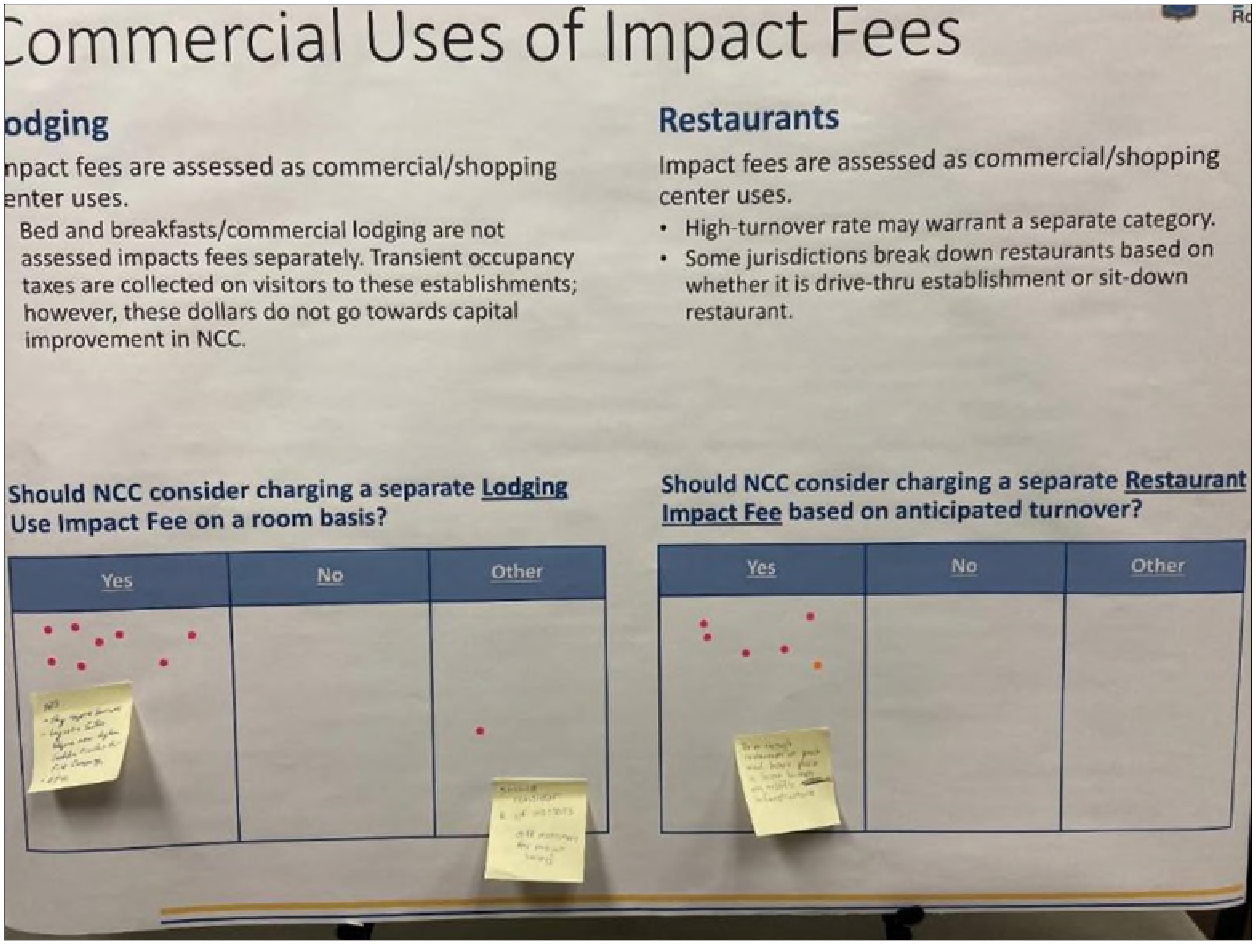
- West wind in SNCC needs most new services & infrastructure in SNCC.
- 100% agree.
- Agree.

No, assess the same impact fee regardless of where development occurs.

- For open space & park the same.



No handwritten comments received.



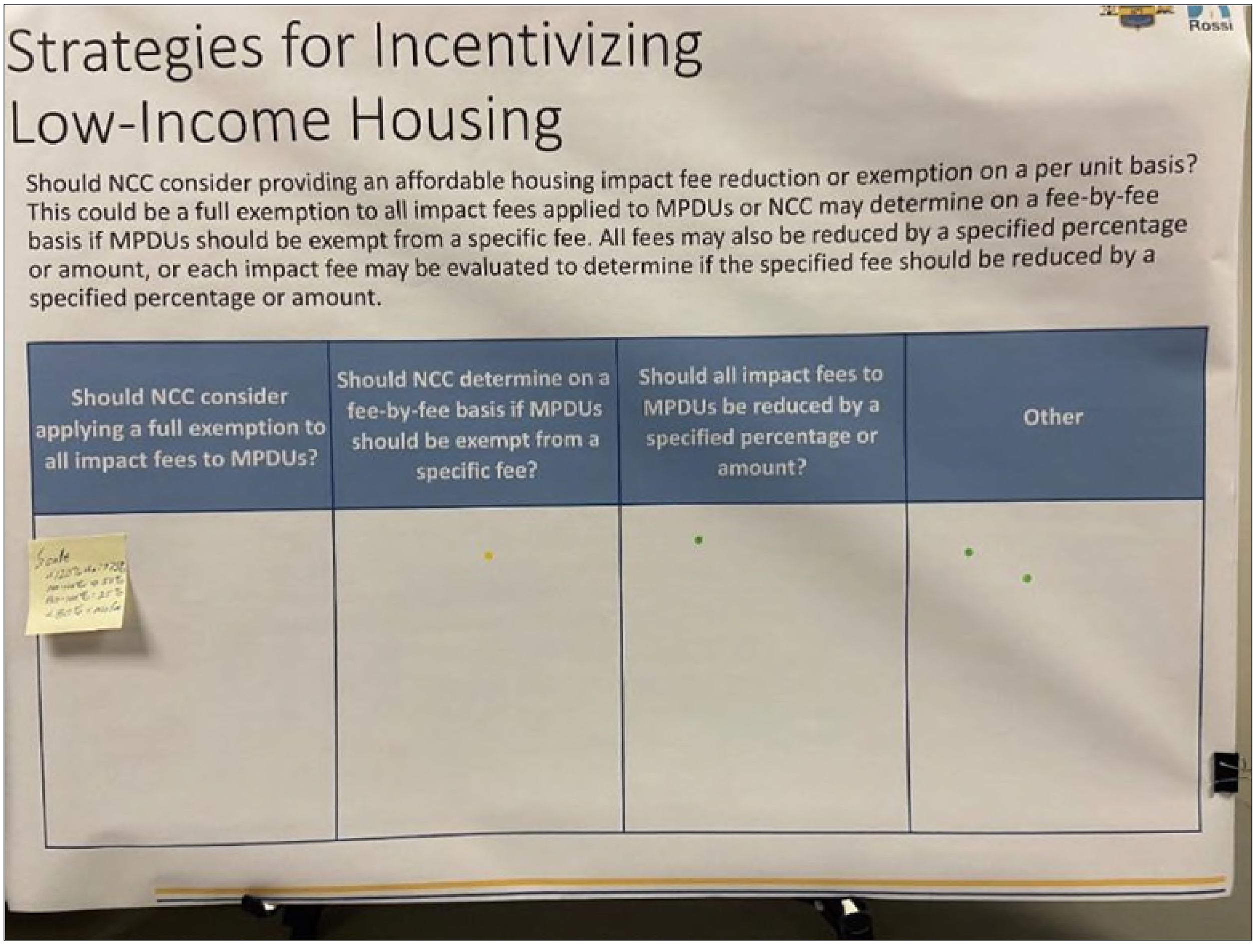
Handwritten comments:

Should NCC consider charging a separate ***Lodging*** *Use Impact Fee on a room basis?*

- Yes
    - They require services.
    - Logistic centers.
        - Require new higher ladder trucks for fire company.
    - Etc.
- Other
    - Should consider # of visitors.
        - Diff assessment for major hotels.

Should NCC consider charging a separate ***Restaurant Impact Fee*** *based on anticipated turnover?*

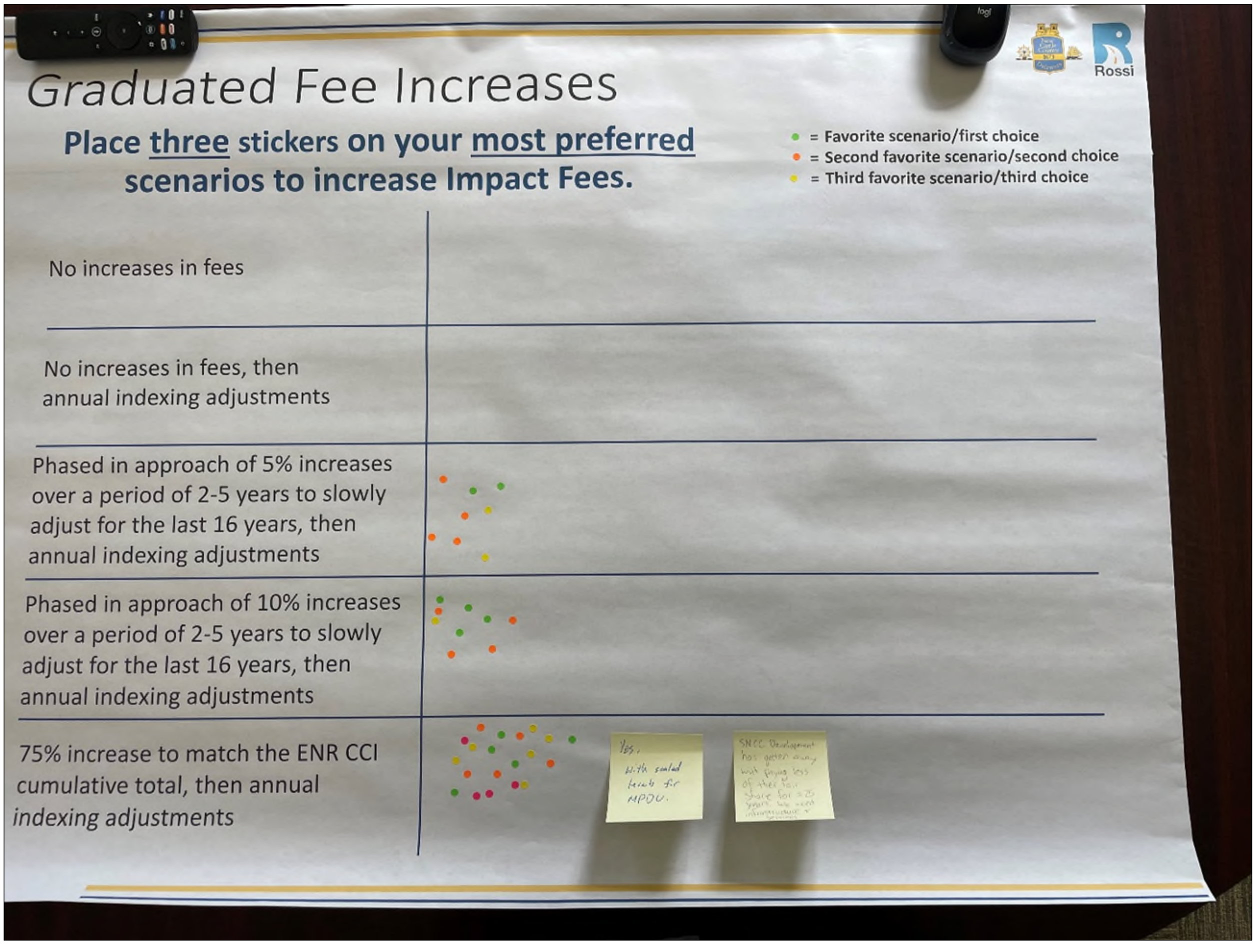
- Yes
    - Drive through restaurants at peak meal hours place a large burden on traffic infrastructure.



Handwritten comments:

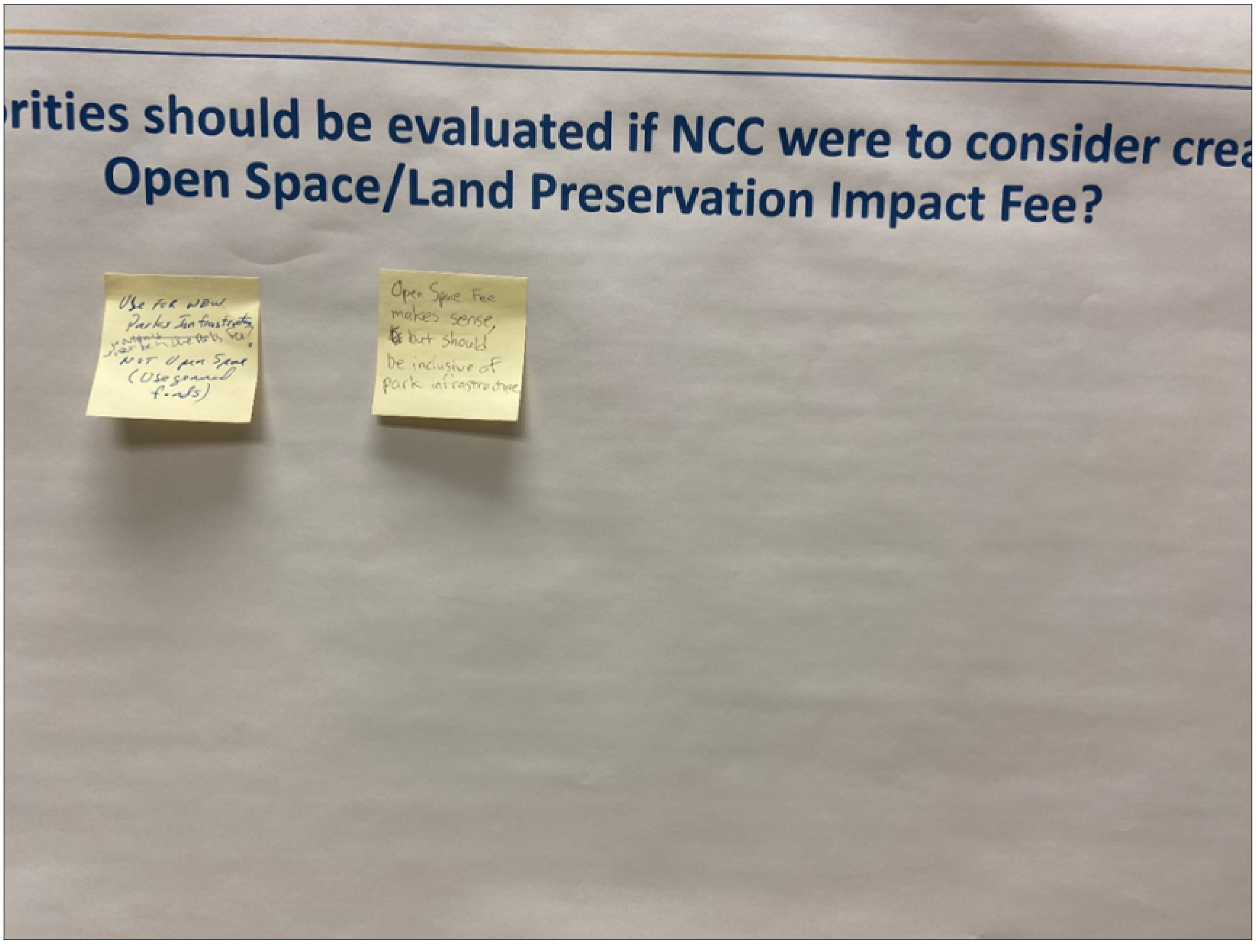
Should NCC consider applying a full exemption to all impact fees to MPDUs?

- Scale
    - o <120% AMI => 75%
    - o 100-120% => 50%
    - o 80-100% => 25%
    - o <80% => No fee



Handwritten comments:

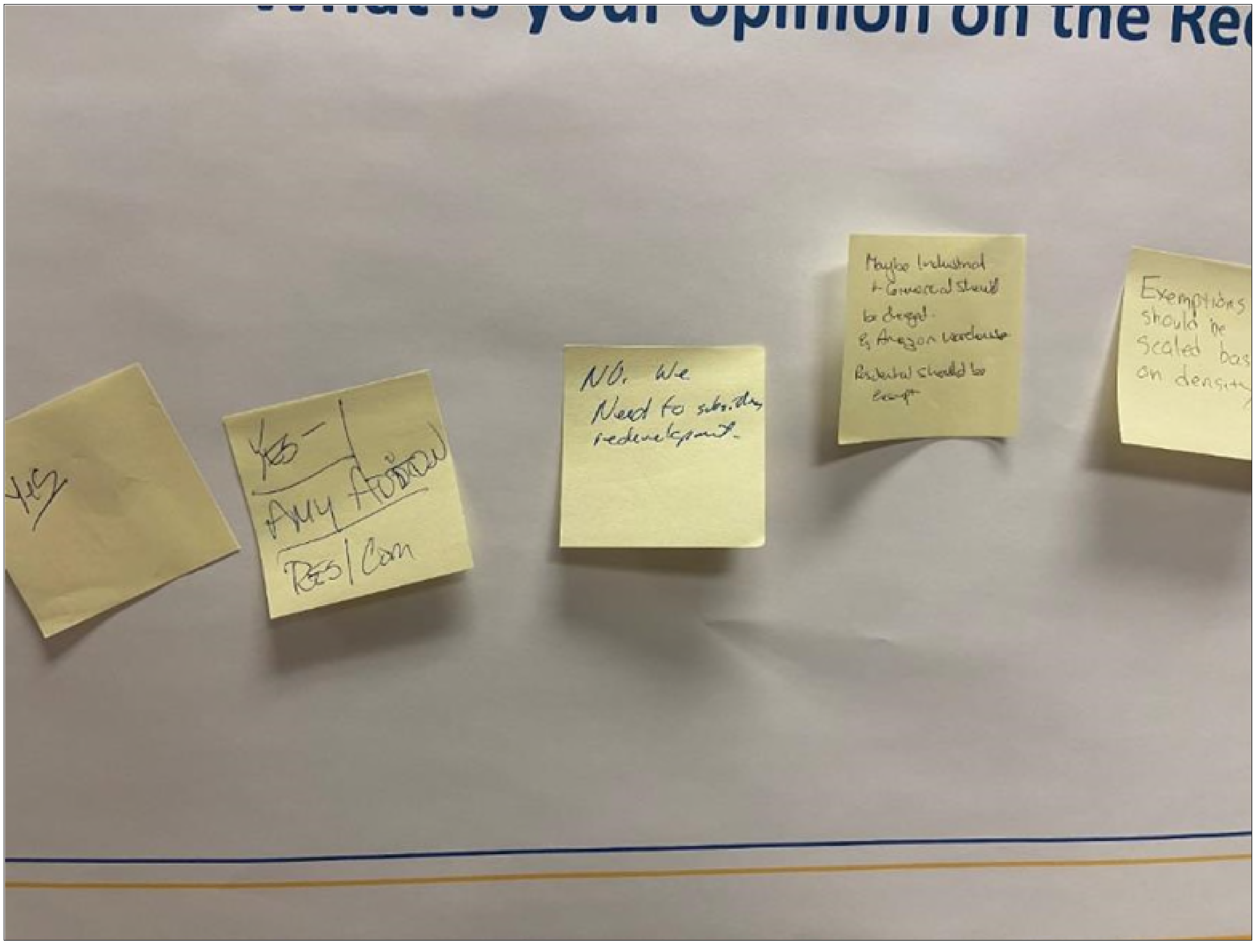
- Yes, with scaled levels for MPDU.
- SNCC Development has gotten away with paying less of their fair share for ~25 years. We need infrastructure and services.



Handwritten comments:

What priorities should be evaluated if NCC were to consider creating an Open Space/Land Preservation Impact Fee?

- Use for new Parks Infrastructure.
  - Not open space (use general funds).
- Open Space Fee makes sense, but should be inclusive of park infrastructure.



Handwritten comments:

What is your opinion on the Redevelopment Impact Fee?

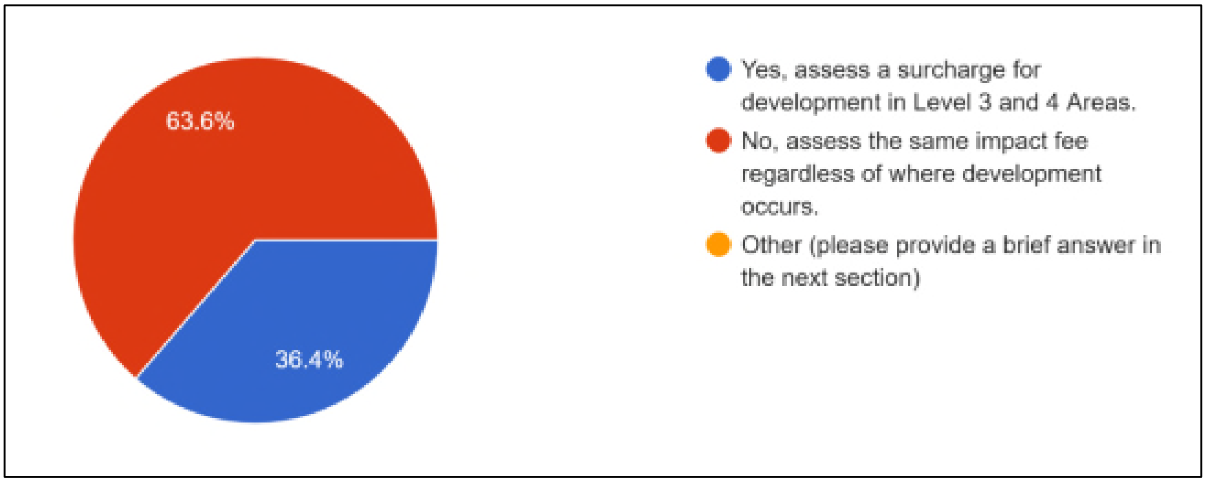
- Yes.
- Yes – any addition Res/Com.
- No, we need to subsidize redevelopment.
- Maybe Industrial and Commercial should be merged.
    - E.g., Amazon warehouse.
- Residential should be exempt.
- Exemptions should be scaled based on density.

B. Online Survey Feedback

Online attendees were invited to share their feedback via a Google Form survey that was emailed out the morning of December 13, 2022, to anyone who had registered for the public workshop. Participants were asked to complete the survey by December 30, 2022. Participants were also prompted to review the December 12 presentation before responding, if they had not attended the live event. Eleven (11) individuals completed the survey.

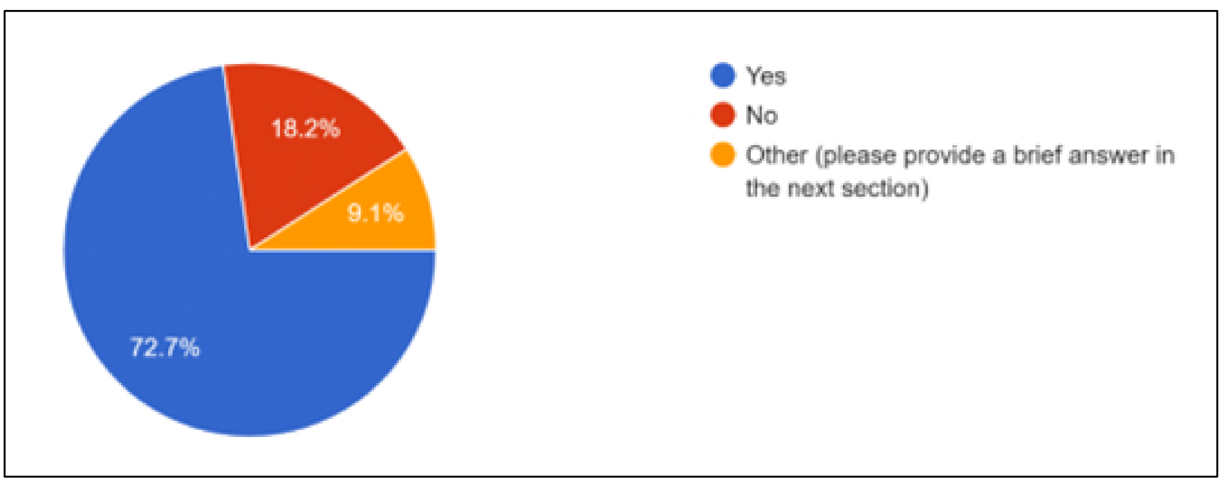
The online survey posed eleven (11) questions for respondents to consider. The first eight (8) questions allowed for a 'Yes," "No," or "Other" response. If "Other" was chosen, respondents were provided the option to provide a short answer. The remaining three (3) questions had a more open-ended format. The following is a summary of the responses:

1. Should NCC consider assessing an impact fee surcharge to cover the additional costs associated with development in Levels 3 and 4?



"Other" responses: N/A

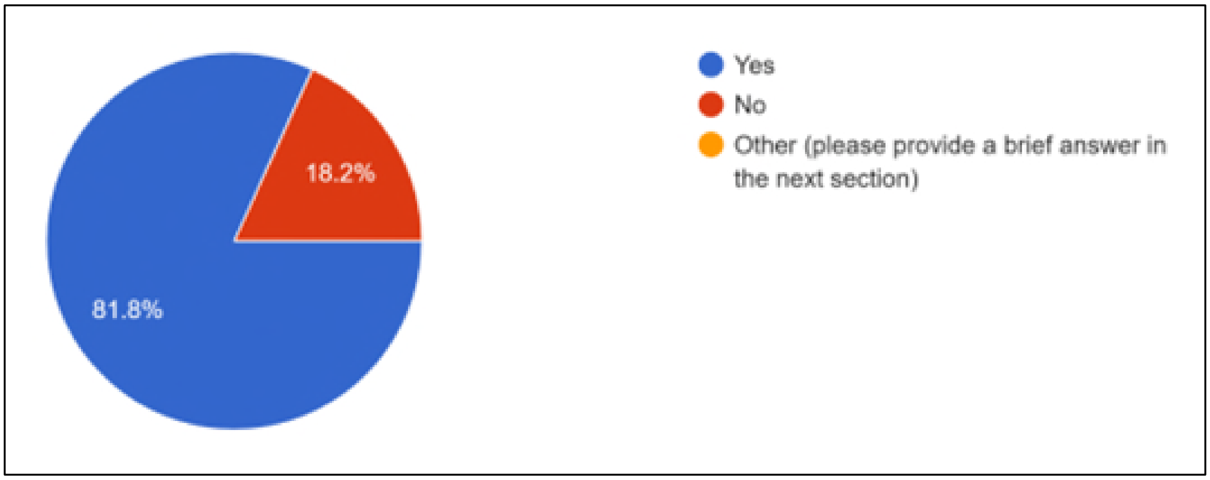
2. Should NCC consider charging a separate Multi-family Resident Facility Use Impact Fee based on number of dwelling units?



"Other" responses:

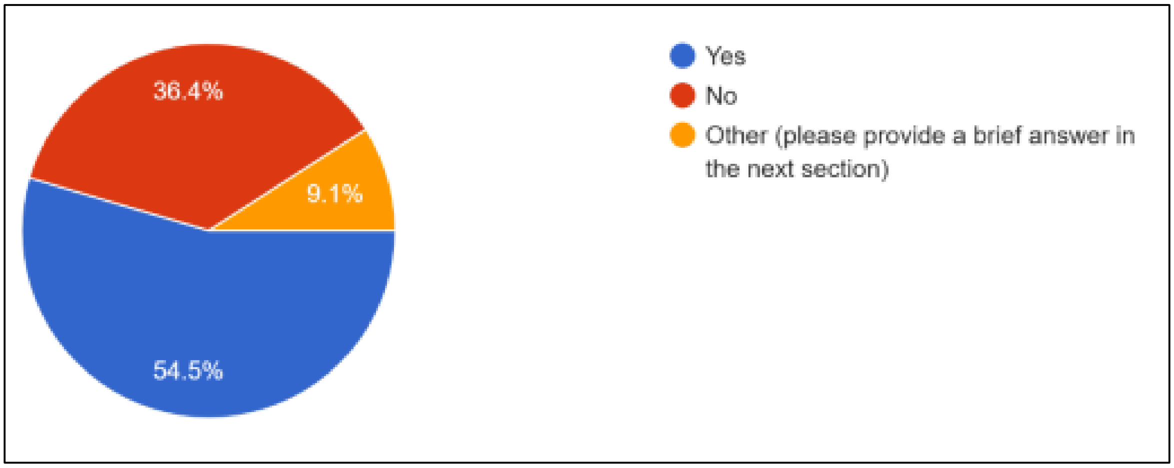
- Thought that is what is.

3. Should NCC consider charging a separate Institutional Use Impact Fee?



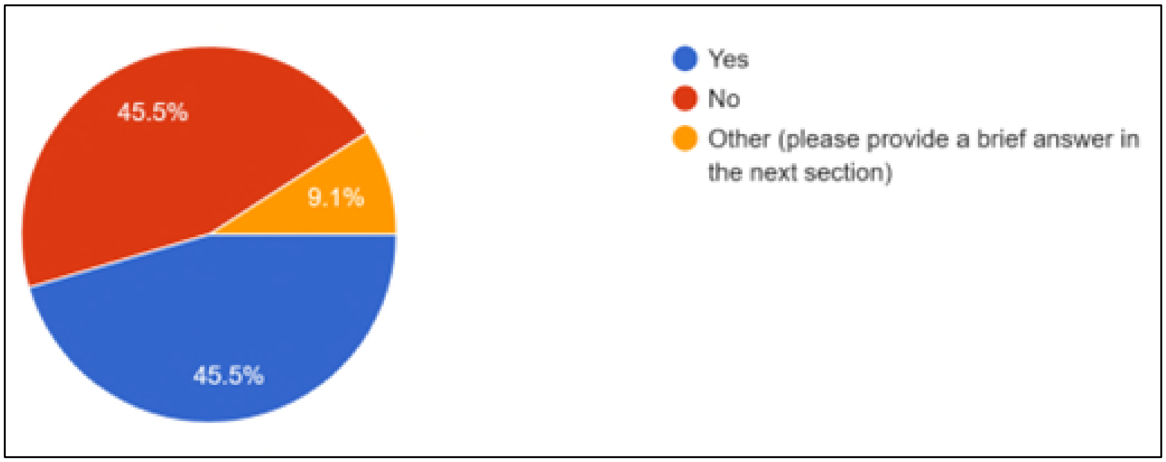
"Other" responses: N/A

4. Should NCC consider charging a separate Lodging Use Impact Fee?



"Other" responses: N/A

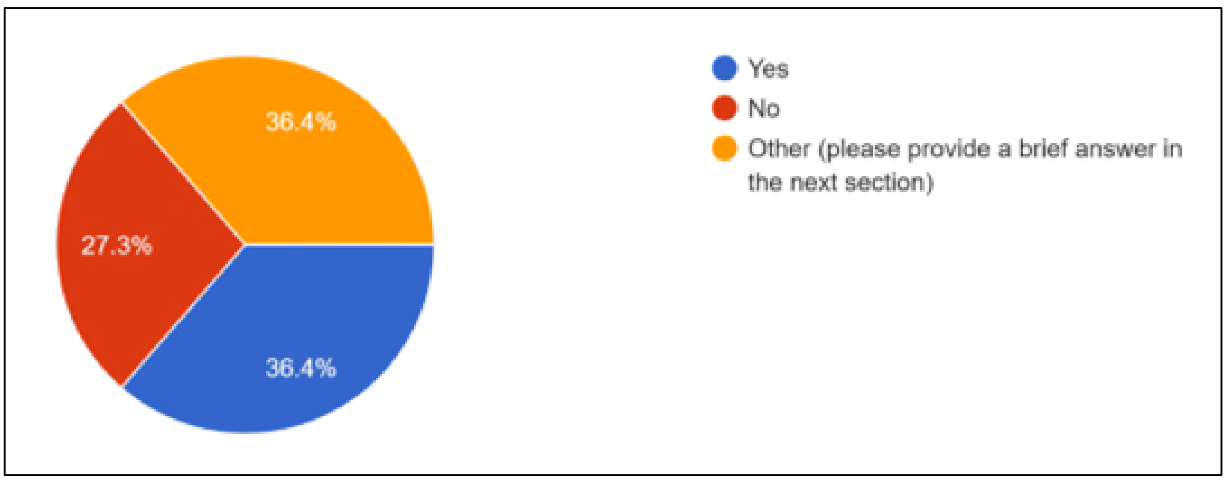
5. Should NCC consider charging a separate Restaurant Impact Fee based on anticipated customer turnover?



"Other" responses:

- No, one of the items in the presentation was the impact of trips from a restaurant, this is already handled with the DelDOT requirements.

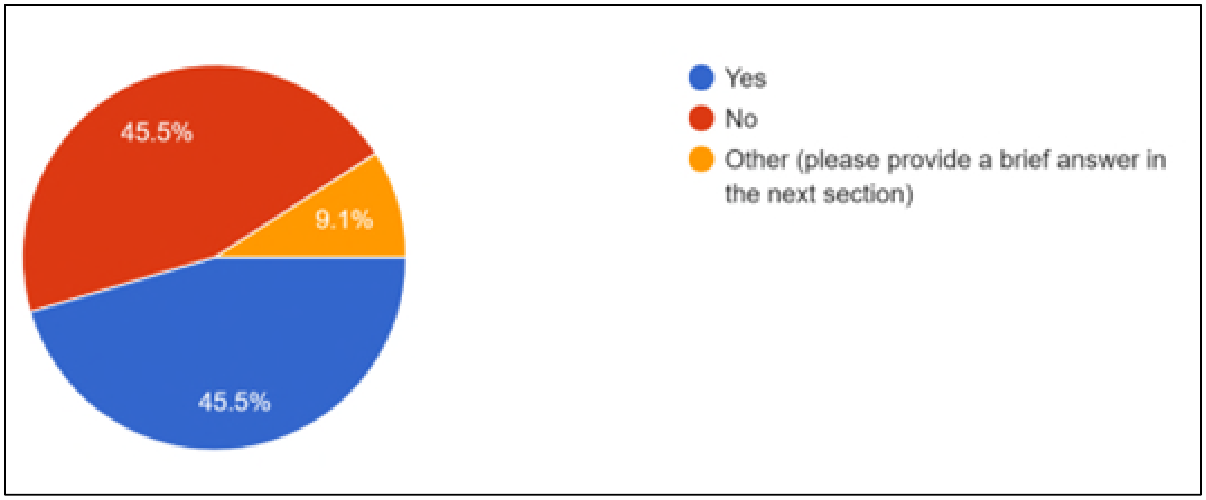
6. Should NCC consider applying a full exemption to all impact fees to Moderately Priced Dwelling Units (MPDUs)?



"Other" responses:

- Potential for a reduced amount, but not a full reduction.
- Only for truly affordable housing.
- We need to implement a scaled system of discounting based on affordability. Something like 100-120 percent of AMI at 80% fee, 80-100 percent AMI at 50 percent, and below 80 percent AMI pays no impact fee.
- Only if MPDUs have residential fire sprinklers installed.

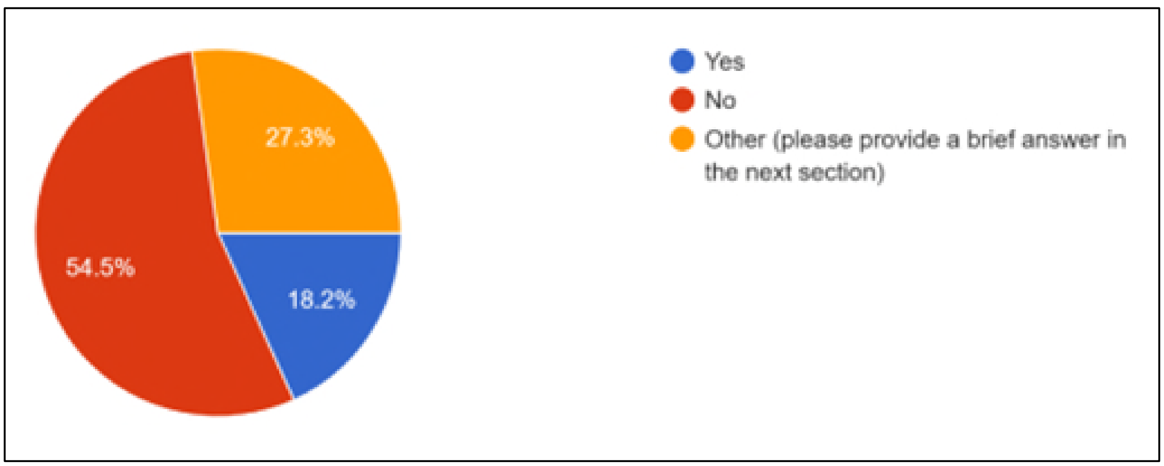
7. Should NCC determine on a fee-by-fee basis if MPDUs should be exempt from a specific fee?



"Other" responses:

- Potential for a reduced amount, but not a full reduction.

8. Should all impact fees to MPDUs be reduced by a specified percentage or amount?



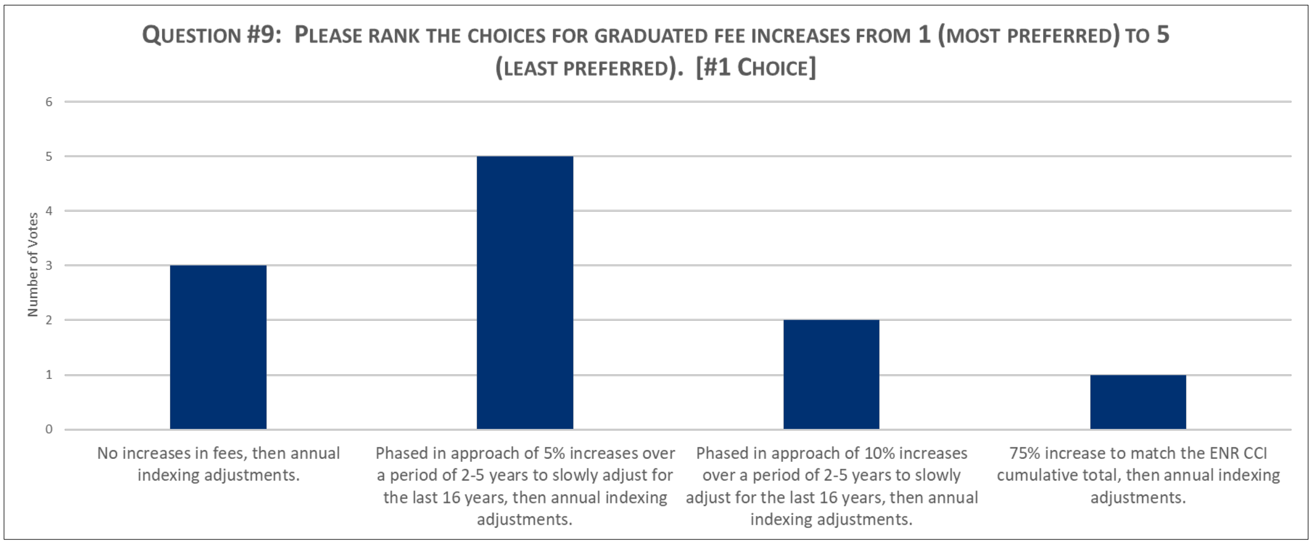
"Other" responses:

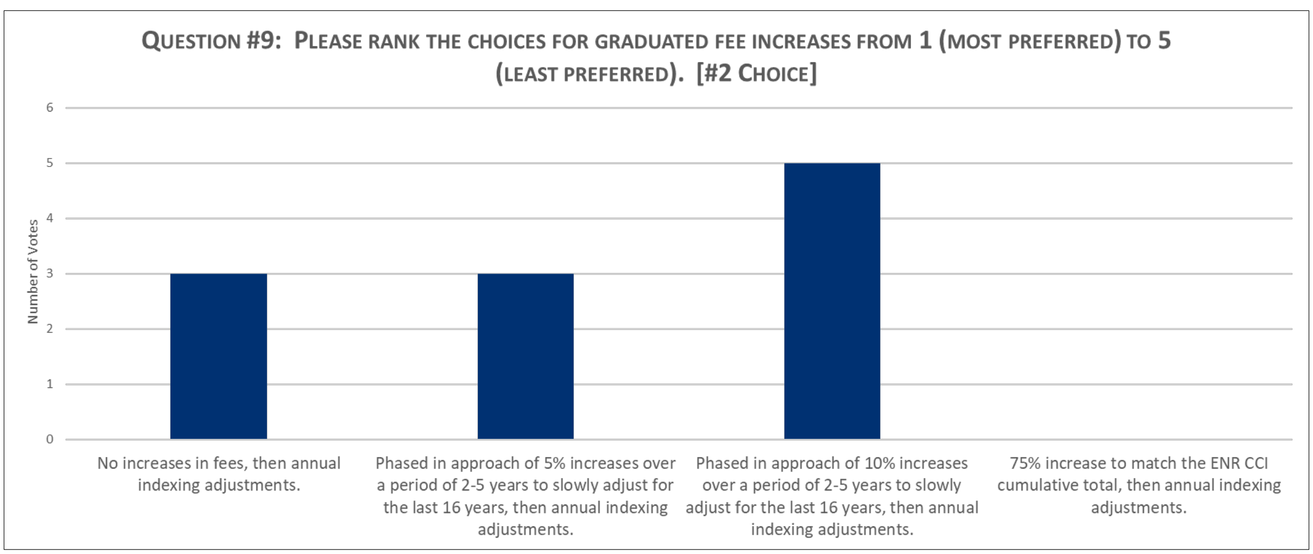
- Potential for a reduced amount, but not a full reduction.
- Impact fees to MPDUs should not apply, or should be exempt.
- If you truly want to make progress waiver the fees entirely.

9. Please rank the choices for graduated fee increases from 1 (most preferred) to 5 (least preferred.)

    a. No increases in fees.
    b. No increases in fees, then annual indexing adjustments.
    c. Phased in approach of 5% increases over a period of 2-5 years to slowly adjust for the last 16 years, then annual indexing adjustments.
    d. Phased in approach of 10% increases over a period of 2-5 years to slowly adjust for the last 16 years, then annual indexing adjustments.
    e. 75% increase to match the ENR CCI cumulative total, then annual indexing adjustments.

    The top ranked option was "C - phased in approach of 5% increases over a period of 2-5 years to slowly adjust for the last 16 years, then annual indexing adjustments" with five individuals choosing this as their top option. "D - Phased in approach of 10% increases over a period of 2-5 years to slowly adjust for the last 16 years, then annual indexing adjustments" was the second most popular option, with five individuals ranking this as their second choice.





10. Considering a proposed new fee, what priorities should be evaluated if NCC were to consider creating an Open Space/Land Preservation Impact Fee?

    Long answer responses to this question varied, there did not seem to be a clear consensus via the online survey. Some selected verbatim responses included:

    - Provide land banking opportunities on projects that provide more than 50% open space and increase the base density permitted within each residential zone.
    - This should not be done. These funds should be put toward park improvement and enhancement. Anyone who has a house put pressure on open space, so all should pay for open space through general property tax funds.
    - no new fee for open land / preservation
    - As development costs continue to surge, this is yet another example of death by a thousand cuts. The priority should be placed on maintaining and improving affordability with housing throughout New Castle County. This fee will be passed down to the consumer.

11. What is your opinion on the Redevelopment Impact Fee?

    Long answer responses to this question were also mixed with some respondents in favor and others opposed. Verbatim responses included (spelling has been corrected):

    - No, we should be encouraging redevelopment as infrastructure is already in place.
    - There should be an exemption for all fees, other than sewer and traffic.
    - Uncertain at this point.
    - I do not think this should be implemented, a NCC should be incentivizing redevelopment. We need to revitalize existing developed areas that have declined as a much higher priority than continuing the development of green fields.
    - If impact fees were collected initially, the redevelopment impact fee should be waived.
    - all additional redevelopments should be assessed an impact fee if any structure is added to
    - Due to the increased number of new developments, To avoid increasing property taxes to maintain and improve Delaware's infrastructure the impact fee is necessary.
    - Counter productive.
    - If the redevelopment causes a change to commercial/Office/Business park/ all residential, a few should be charged for Law Enforcement, Fire & Rescue, and EMS due to eventual increased demand for these services.
    - In favor. If a brownfield is being redeveloped, then reduce the impact fee. If developing farmland, then apply the full fee.
    - Go for it!

II. RECOMMENDATION DISCUSSION

As previously mentioned, Memo #3 presented draft recommendations for NCC to consider in their assessment of current regulations and the development of associated updates to those regulations. The following reiterates those suggestions and takes into consideration feedback received from the public workshop to provide final recommendations.

A. Utilizing Delaware's State Strategies

The overall study effort is to reassess the impact fees to better correlate the fees collected with the capital costs needed to supply the services. Based on this goal the team is recommending assessing a surcharge to cover the additional costs associated with development in Levels 3 and 4. The initial recommendation for consideration would be a 20% surcharge for Level 3 and a 40% surcharge for Level 4. As previously noted, prior to adoption, additional research would be needed to assess the actual increase in costs for providing the service to better justify the surcharge percentage.

The feedback received regarding the assessment of a surcharge for development in Levels 3 and 4 was generally positive; however, there were still responses to assess the same impact fee regardless of where development occurs. This feedback indicates the importance of clearly showing the nexus between increased service delivery costs in Levels 3 and 4 and any possible surcharge.

The Cabinet Committee on State Planning Issues (CCSPI), as part of the 2022 Annual Report on State Planning Issues has established a recommendation to develop new methods for calculating the long-term costs of providing state services for land-use actions that are inconsistent with State Strategies. The CCSPI agreed that this is a priority for 2023 but the effort has not begun to date. The County should coordinate with OSPC and the assigned agencies to utilize their findings in determining an appropriate surcharge in levels 3 and 4.

Final recommendation: NCC to implement a surcharge to cover the additional costs associated with development in Levels 3 and 4; NCC will work with OSPC and conduct additional research to determine the actual cost of providing services to these areas and will modify proposed percentages accordingly.

B. Expanding the List of Uses in the Impact Fee Table

As identified in Memo #3, analysis of the permitted uses (UDC §40.03.110) and impact fee (UDC §40.14.210) tables identified several uses not explicitly being charged an impact fee. The team recommended adding impact fees to multi-unit residential facilities (including group homes and congregate care facilities); private hospitals or facilities (e.g., assisted care facilities); commercial lodging/bed and breakfast establishments, restaurants (based on turnover); and campgrounds/resorts. A recommendation to further breakout "business park" use to better assess the various uses (light/heavy manufacturing, office space, etc.) separately. After discussion with the County about possible confusion, the project team chose not to pursue feedback on any business park changes.

The feedback received from the public workshop and online survey revealed generally positive responses to expanding the list of uses in the impact fee table. Respondents were more favorable towards NCC charging separate Multi-family Resident Facility and Institutional Use Impact fees compared to assessing separate fees for Lodging or Restaurant Uses; however, the overall outcome was positive.

Final Recommendation: NCC to add the following new categories to the impact fee table:

- Multi-use Residential (Apartments, Commercial Apartments, Apartment Conversions) (per unit)
- Institutional Uses (private)
- Commercial Lodging (per room)
- Restaurants
    - The County should consider whether multiple restaurant categories should be broken out to differentiate between fast-food restaurants and sit-down restaurants. Then analysis should be conducted to determine the appropriate fee level that should not be based on the number of cars

visiting the facility since this is not a transportation/mobility impact fee, but instead the number of EMS visits and impact on capital infrastructure.

C. Strategies for Incentivizing Low-Income Housing

As detailed in Memo 2, B.3. Affordable Housing, in areas with high fees and/or a large number of special assessment districts, the cumulative cost can erode the financial viability of affordable housing projects. Local jurisdictions can encourage the development of new affordable housing through methods including:

- Flat fee
- Fee reductions
- Fee waivers based on number of units
- Complete fee exemption

NCC currently provides a density bonus for major residential subdivisions not requiring a rezoning if a portion of the dwelling units are designated as moderately priced. However, providing an impact fee reduction or exemption would further reduce the cumulative cost for providing affordable housing within NCC. This could be full exemption to all impact fees applied to Moderately Price Dwelling Units (MPDUs). It may also be reasonable to view each impact fee assessed and determine on a fee-by-fee basis if MPDUs should be reduced or exempt from a specific fee. All fees may also be reduced by a specified percentage or amount, or each impact fee may be evaluated to determine if the specified fee should be reduced by a specified percentage or amount. Although fees are reduced or exempt for developers, future homeowners still receive the services supported by the fee and must secure the associated permits or approvals.

Public workshop participants and survey respondents had a general consensus of not reducing impact fees by a specific percentage or amount. Responses regarding a full exemption and reducing on a fee-by-fee basis were mixed; some were in favor of reducing the amount, but not a full exemption where others supported a complete exemption. There were two suggestions of using a sliding scale system based on affordability. This concept would use the Area Median Income (AMI) to determine the impact fee imposed on MPDUs. Comments across the board indicated that affordable housing is a concern for NCC residents.

Final recommendation: NCC should establish a sliding scale system based on the home price relative to the AMI.

- >120% of AMI => 75%
- 100 – 120% => 50%
- 80 – 100% => 25%
- <80% => No fee assessed

D. Graduated Fee Increases/ENR Recommendations

Recommendations for adjusting the fee to make up for lost buying power due to no fee adjustments for the last 16-23 years can be accomplished in many different scenarios based on NCC's goals and policies that are being considered. Currently the general budget is carrying the load to make up for inflation and the erosion of purchasing power of the impact fees as established in 2006. That means that existing residents of NCC are paying for and subsidizing the costs of the new infrastructure intended to be paid for with impact fees. If NCC's goal is to restore the impact fee revenues to the originally intended levels of providing revenue for infrastructure projects, gradual increases in fees while providing a provision for annual indexing would allow NCC to slowly increase fees.

Scenarios could range from:

- No increases in fees
- No increases in fees, annual indexing adjustments
- Phased in approach of 5% increases over a period of 2-5 years to slowly make up for the last 16 years, then annual indexing adjustments
- Phased in approach of 10% increases over a period of 2-5 years to slowly make up for the last 16 years, then annual indexing adjustments
- 50% increase to match the CPI cumulative total, then annual indexing adjustments
- 75% increase to match the ENR CCI cumulative total, then annual indexing adjustments

Regardless of the decision to raise fees to account for the last 16 years of no increases, it is recommended that yearly adjustments to the fees be done, as periodic evaluations are required by code, so that the fees are adjusted annually based on the ENR CCI. Most jurisdictions that have indexing do so annually to avoid having to revisit the fees every few years and keep increases in fees in small increments. This sets up an expectation that the impact fee will increase yearly to keep pace with inflation and provide for infrastructure to be consistently funded and constructed using the impact fees collected by new development. It is a straightforward method that is easy to communicate to the public and easier to implement. If NCC wants to establish an increase every two years, that can be accomplished by Council approving the changes every two years instead of annually. It is recommended that the adjustment be done using the cumulative CCI for the two years. The data to calculate the ENR CCI comes out in January and the new fee can be adopted by Council in the spring with an effective date of July 1 each year.

Feedback from the public workshop resulted in the majority of participants in favor of increasing fees with annual indexing adjustments; however, responses on how to approach the fee increases were evenly distributed between he phased approach of 5% over 2-5 years, phased approach of 10% over 2-5 years, and a 75% increase to match the ENR CCI cumulative.

Final recommendation: NCC should consider increasing their current Impact Fees in a phased approach of 10% per year for 3 years, then annually adjust the fee for ENR CCI.

E. Open Space Fee Creation

NCC Council adopted a resolution to spend $7.5 million dollars over 3 years, which is $2.5 million/year to ensure consistent funding for the preservation of Open Space and Agricultural land. In our research of best practices, the City of Chicago used a formula of new development carrying 30% of the cost for open space preservation.

The City of Chicago Open Space fees range from $313-1,253/unit based on the type of development. Affordable housing units are only charged $100/unit.

Marin County in Florida Open Space fees range from $540-755 based on size of the unit. A land value of $12/sf is used for the cost of Open Space land acquisition.

Using the same formula to help provide a dedicated source of funding to provide 30% of the $2.5 million Open Space preservation goal requires revenue from impact fees to be $750k/year.

The NCC Council can then determine whether to create an open space fee, and what level of funding support for the Open Space Preservation Fund, any potential UDC changes that would be required, and an implementation schedule.

Comments received on the evaluation of priorities regarding an Open Space Fee did not provide a clear consensus Some workshop participants and survey respondents stated the Open Space Fee should be included in the Parks Fee or included in parks infrastructure for improvements. Others were against the concept all together.

Final recommendation: NCC should further explore the option of an additional impact fee category to fund Open Space. This would align with the County's goal for dedicated Open Space funding.

F. Change of Use/Redevelopment Charges

Should NCC determine that the current impact fee waiver for redevelopment and brownfield development is a critical decision factor for developers considering the reuse and repurpose of existing properties, then it would be logical to maintain the existing waiver structure. The additional burden of increased capital costs associated with the redevelopment and brownfield development would continue to be borne by the general fund.

Should NCC determine that eliminating the waiver on impact fees for redevelopment and brownfield development would not discourage developers considering the reuse and repurpose of existing properties, then it would be appropriate to assess the nexus between the impact fee and the need for that service based on the proposed development. The following is a recommended framework for how NCC might assess impact fees for redevelopment and brownfield development:

- Assess a prorated impact fee for the actual change of use of the property based on the difference between the historical use and the proposed use.
- Brownfields would still be exempted.

Feedback received from the public workshop on the implementation of a Redevelopment Fee were also mixed with some respondents in favor and others opposed.

Final recommendation: NCC will continue to work with developers to determine if the waiver on impact fees is a deciding factor in redevelopment and/or brownfield development. NCC should also consult with the Public Works Department and Emergency Services to determine actual costs of increased services from redevelopment cases.

III. NEXT STEPS

The final report (including memos 1 through 4) will be presented to NCC Council's Finance Committee for further consideration.

DEVELOPMENT IMPACT FEE STUDY

FINAL RECOMMENDATIONS

June 13, 2023

New Castle County Government

Rossi

CENTURY ENGINEERING
A Kleinfelder Company

Presenters

Marc Coté, PE, AICP

Drew Boyce, PE

Agenda

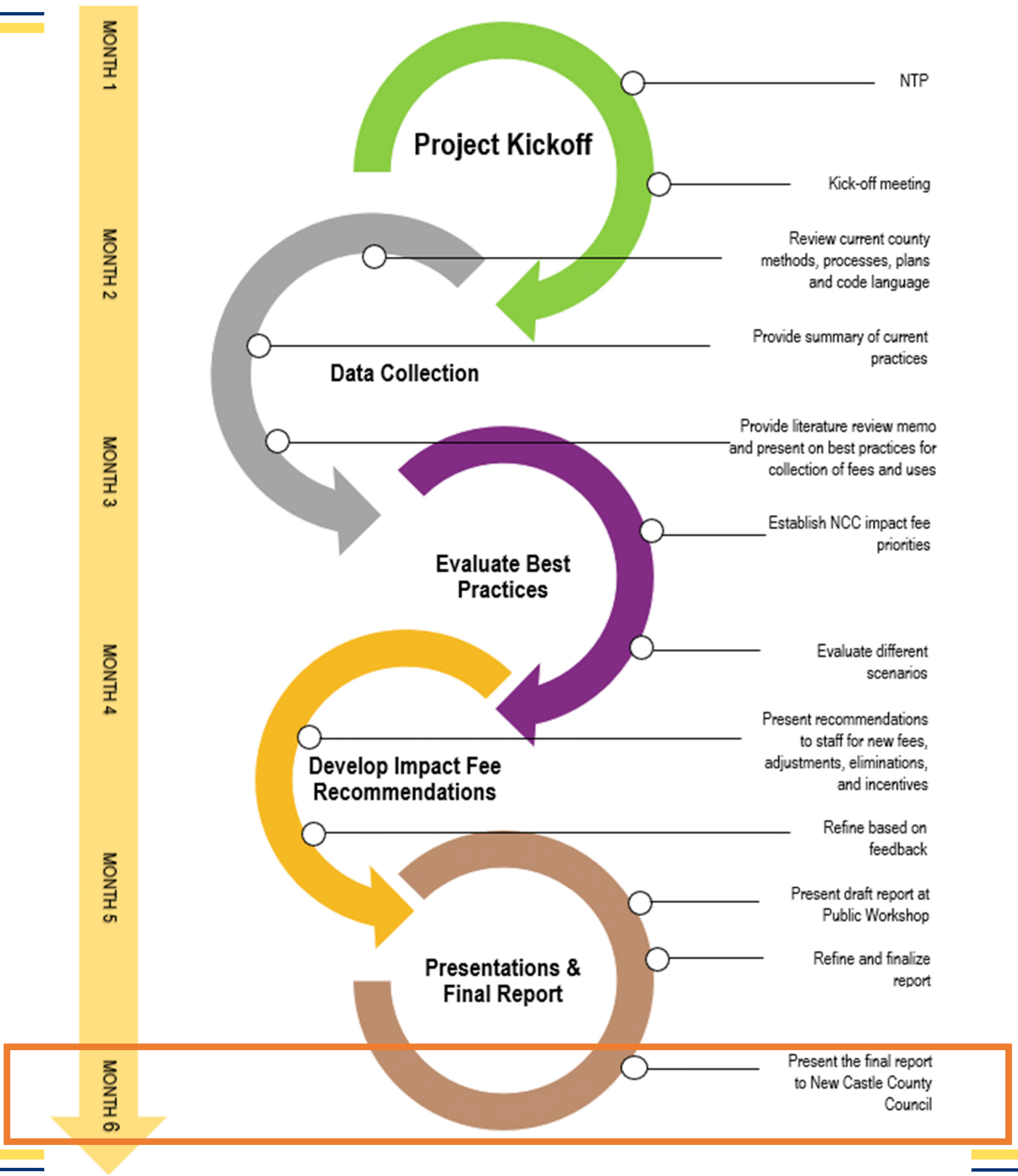
- Project Overview
  - Scope
  - Timeline
- Methodology
  - Existing Practices
  - Best Practices
- Public Feedback
- Final Recommendations

Project Overview

Project Scope

- NCC Audit Report from May 2020 recommended reviewing current fee amounts.
- Review includes recommendations that will:
  - Balance keeping the fees low while also providing a source of revenue for capital improvements.
  - Identify fee updates to ensure they are proportionate and related to the County's infrastructure and service needs.
  - Include practices to achieve sustainable, just, and fair public finance in line with the County's long-range plans.
  - Assess the need for additional impact fees and/or an updated methodology.

Project Timeline



Existing Practices

New Castle County Impact Fees

- Impact Fees were adopted by New Castle County in 1999.
- Finance new or expanded infrastructure and service needs for development.
- Unified Development Code (UDC) Chapter 40, Article 14 (40.14)

  "Cost adjustments will be made as part of the periodic evaluation and update of impact fees. Impact fees will be **adjusted for inflation in construction costs as reflected in the Engineering News Record (ENR) index and upon approval by County Council** …"
- The only impact fees adjusted since 1999 have been Fire & Rescue.

NCC Impact Fee Table

Service	Parks & Special Facilities	Libraries	County Facilities	EMS	Fire and Rescue	Law Enforcement	Total
Residential Per Housing Unit							
Single-family detached	$328	$138	$112	$7	$510	$62	$1,157
Single-family attached	$304	$129	$105	$6	$442	$58	$1,044
All other housing†	$225	$95	$77	$5	$317	$43	$762
Nonresidential Per 1,000 Square Feet‡							
Commercial/shopping center (less than 60,000 sf. GFA)	na.	na.	$127	$8	$210	$42	$387
Commercial/shopping center (60,000 sf. to 200,000 sf. GFA)	na.	na.	$95	$6	$163	$33	$297
Commercial/shopping center (greater than 200,000 sf. GFA)	na.	na.	$76	$5	$147	$28	$256
Office/institutional (less than 10,000 sf. GFA)	na.	na.	$176	$11	$112	$24	$323
Office/institutional (10,000 sf. to 50,000 sf. GFA	na.	na.	$150	$10	$287	$16	$463
Office/institutional (greater than 50,000 sf. GFA)	na.	na.	$142	$9	$272	$14	$437
Business park	na.	na.	$120	$8	$232	$14	$374
Light industrial	na.	na.	$88	$5	$170	$7	$270
Warehousing	na.	na.	$47	$3	$94.	$4	$148
Manufacturing	na.	na.	$70	$4	$131	$3	$208

† Due to similar square footage, small single-family units and single-wide mobile homes will be included under the "All other housing" designation.

‡ When building or expanding a nonresidential building, the first 1,000 square feet are exempt from the assessment of impact fees. For all impact fees except sewer impact fees required by this Article, the Department shall waive the applicant's responsibility to pay said fees for redevelopment or Brownfields. As a condition of such waiver, the Department may require that an alternative funding source be identified to pay the applicable impact fee.

Best Practices

APA Recommendations

- An Impact Fee must be rationally linked to the impact created.
- Some benefit must accrue to the development as a result of the payment of a fee.
- The amount of the fee must be a proportionate fair share of the costs of the improvements made necessary.
- A fee cannot be imposed to address existing deficiencies except where they are exacerbated by new development.
- Funds received under such a program must be segregated from the general fund and used solely for the purposes for which the fee is established.
- The fees collected must be encumbered or expended within a reasonable timeframe to ensure that needed improvements are implemented.

APA Recommendations (continued)

- The fee assessed cannot exceed the cost of the improvements, and credits must be given for outside funding sources.
- The fee cannot be used to cover normal operation and maintenance or personnel costs, but must be used for capital improvements, or under some linkage programs, affordable housing, job training, childcare, etc.
- The **fee established for specific capital improvements should be reviewed at least every two years** to determine whether an adjustment is required, and similarly the capital improvement plan and budget should be reviewed at least every 5 to 8 years.
- Provisions must be included in the ordinance to permit refunds for projects that are not constructed, since no impact will have manifested.
- Impact fee payments are typically required to be made as a condition of approval of the development, either at the time the building or occupancy is issued.

Neighboring Jurisdictions

- Sussex County, Delaware
  - Funds for parks and special facilities, libraries, county facilities, EMS, Fire and Rescue, and Law Enforcement are collected via property taxes.
  - Impact Fees are assessed to fund the preservation of Open Space.
- Kent County, Delaware
  - Uses an Adequate Public Facilities Ordinance (APFO) to fund public facility improvements (roads, schools, EMS, water supply and distribution).
- Salem County, New Jersey
  - No impact fees.
- Various Pennsylvania Counties
  - No impact fees.
  - Improvements funded through special taxes.
- Anne Arundel County, Maryland
  - Impact fees assessed to fund public schools, transportation, and public safety facilities.

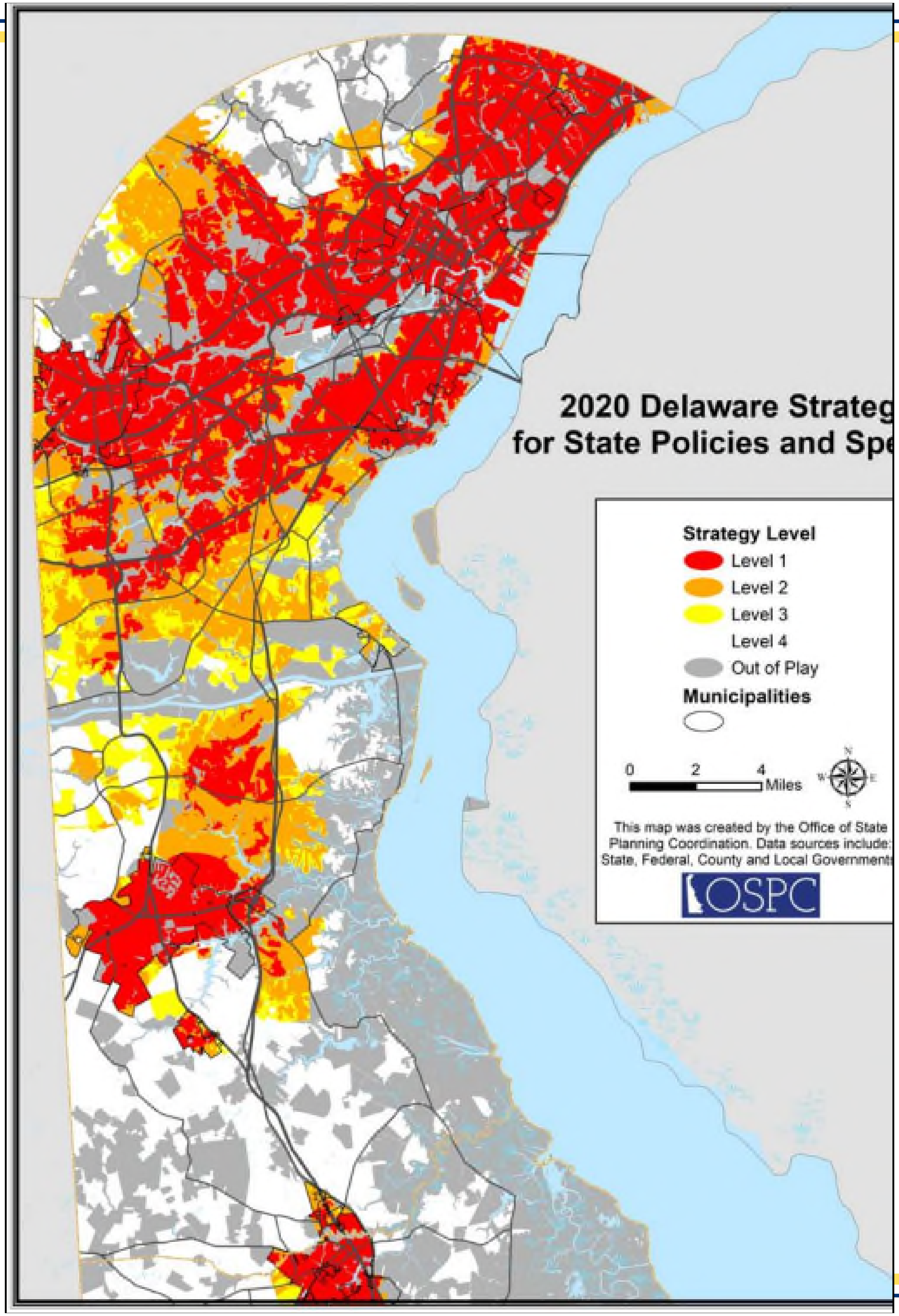
Nation-wide Scan and Special Topics

- Seminole County, Florida
- Green Infrastructure
  - City of Newark, DE
- Open Space Preservation Impact Fee
  - City of Chicago, Illinois
  - Martin County, Florida
  - Delaware Nature Conservancy
- Affordable Housing Considerations
  - Portland, Oregon
  - Austin, Texas

Recommendations

Recommendations for Consideration

1. Utilizing Delaware's State Strategies
2. Expanding the List of Uses in the Impact Fee Table
3. Strategies for Incentivizing Low-Income Housing
4. Graduated Fee Increases/ENR Recommendations
5. Open Space Impact Fee Creation
6. Redevelopment Charges



1

Utilizing Delaware's State Strategies

- State Strategies is a framework that guides decision makers on the most desirable pattern of land use within the state
- It is more expensive to provide necessary services the further you get from core developed areas
- Five investment levels:
  - Levels 1-4 and 'Out of Play'

- **Should NCC consider assessing a surcharge impact fee to cover the additional costs associated with development in Levels 3 and 4?**

Recommendation 1 - Feedback

- The feedback received regarding the assessment of a surcharge for development in Levels 3 and 4 was generally positive; however, there were still responses to assess the same impact fee regardless of where development occurs. This feedback indicates the importance of clearly showing the nexus between increased service delivery costs in Levels 3 and 4 and any possible surcharge.

Expanding the list of Uses in the Impact Fee Table

2

Current uses being assessed:

Residential (per housing unit)	Nonresidential (per 1,000 SF of floor area)
• Single-family detached • Single-family attached • All other housing (small single-family units and single-wide mobile homes will be included under the "All other housing" designation)	• Commercial/shopping center (less than 60,000 SF) • Commercial/shopping center (60,000 – 200,000SF) • Commercial/shopping center (greater than 200,000 SF) • Office/Institutional (less than 10,000 SF) • Office/Institutional (less than 10,000 SF) • Office/Institutional (less than 10,000 SF) • Business Park • Light Industrial • Warehousing • Manufacturing

Recommendations for Consideration

- **Should NCC consider charging a separate:**
  - **Multi-resident Facility Use Impact Fee based on number of dwelling units?**
  - **Institutional Use Impact Fee?**
  - **Lodging Use Impact Fee on a room basis?**
  - **Restaurant Impact Fee based on anticipated turnover?**

Recommendation 2 - Feedback

- The feedback received from the public workshop and online survey revealed generally positive responses to expanding the list of uses in the impact fee table. Respondents were more favorable towards NCC charging separate Multi-family Resident Facility and Institutional Use Impact fees compared to assessing separate fees for Lodging or Restaurant Uses; however, the overall outcome was positive.

Strategies for Incentivizing Low-Income Housing

3

- Moderately Price Dwelling Units (MPDUs) are required for all residential rezonings or variance applications with density increases except for mixed-use developments.
- Currently there are no Impact Fee reductions or exemptions for development of MPDUs.
- NCC provides a density bonus for major residential subdivisions not requiring a rezoning if a portion of the dwelling units are MPDUs.
- Local jurisdictions can prioritize the development of new affordable housing by offering to reduce or waive impact fees for MPDUs.
- Developers still receive the services supported by the fee and must secure the associated permits or approvals.
- Providing an impact fee reduction or exemption would reduce the cumulative cost for providing affordable housing within NCC.

- **Should NCC consider applying a full exemption to all impact fees to MPDUs?**
- **Should NCC review each impact fee to determine in a fee-by-fee basis if MPDUs should be exempt from a specific fee?**
- **Should all impact fees to MPDUs be reduced by a specified percentage amount?**

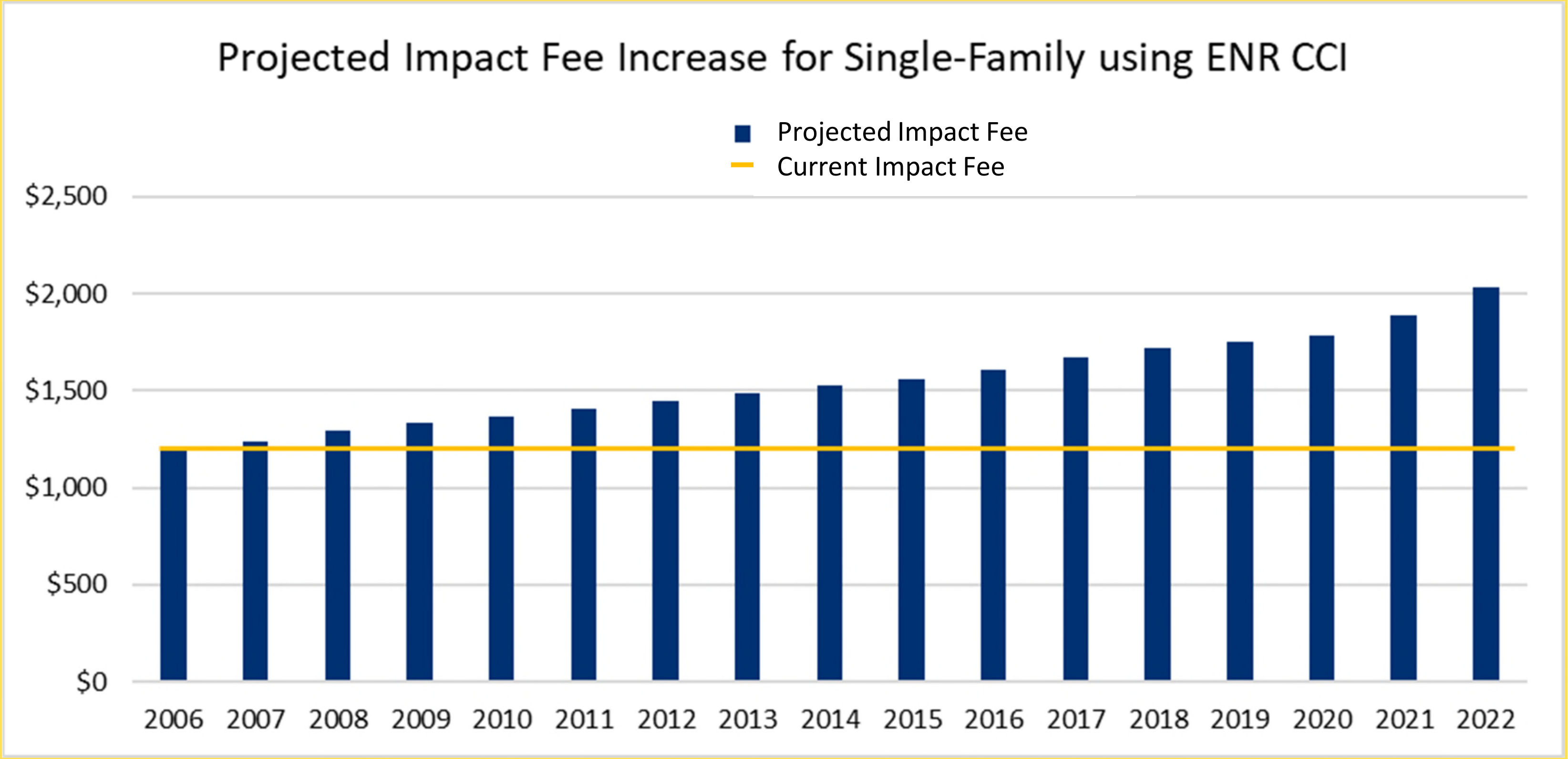
Recommendation 3 - Feedback

- Public workshop participants and survey respondents had a general consensus of not reducing impact fees by a specific percentage or amount. Responses regarding a full exemption and reducing on a fee-by-fee basis were mixed; some were in favor of reducing the amount, but not a full exemption where others supported a complete exemption. There were two suggestions of using a scale-based system based on affordability. This concept would use the Area Median Income (AMI) to determine the impact fee posed on MPDUs. Comments across the board indicated that affordable housing is a concern for NCC residents, though.

Graduated Fee Increases/ENR Recommendations

4

- If fees increased using the ENR CCI from 2006 to 2022, increase would be 75%.
- The chart (below) illustrates the increase to the impact fee for a single-family detached unit from the 2006 cost of $1,157 to $2,036 in 2022, if adjusted according to ENR CCI calculations.

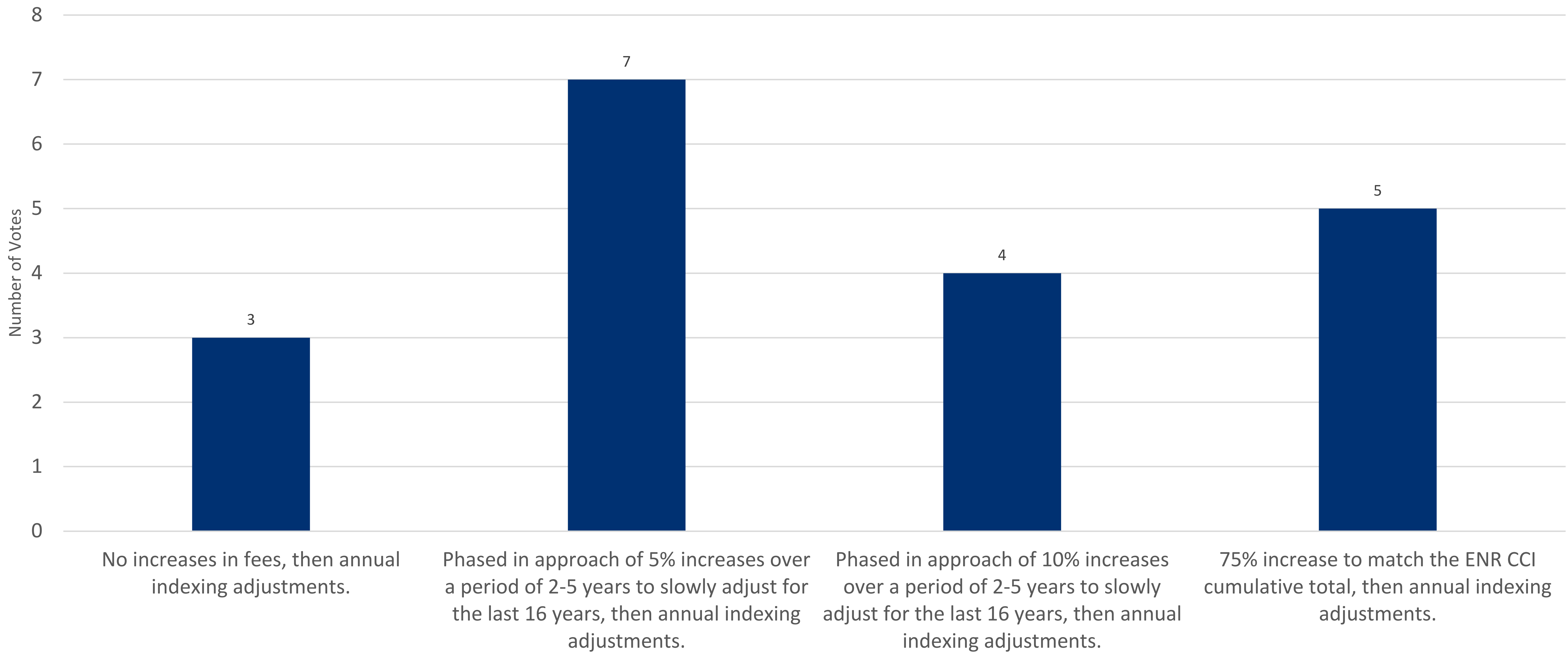


- **Should NCC consider:**
  - **No increases in fees**
  - **No increases in fees, then annual indexing adjustments**
  - **Phased in approach of 5% increases over a period of 2-5 years, then annual indexing adjustments**
  - **Phased in approach of 10% increases over a period of 2-5 years, then annual indexing adjustments**
  - **75% increase to match the ENR CCI cumulative total, then annual indexing adjustments**

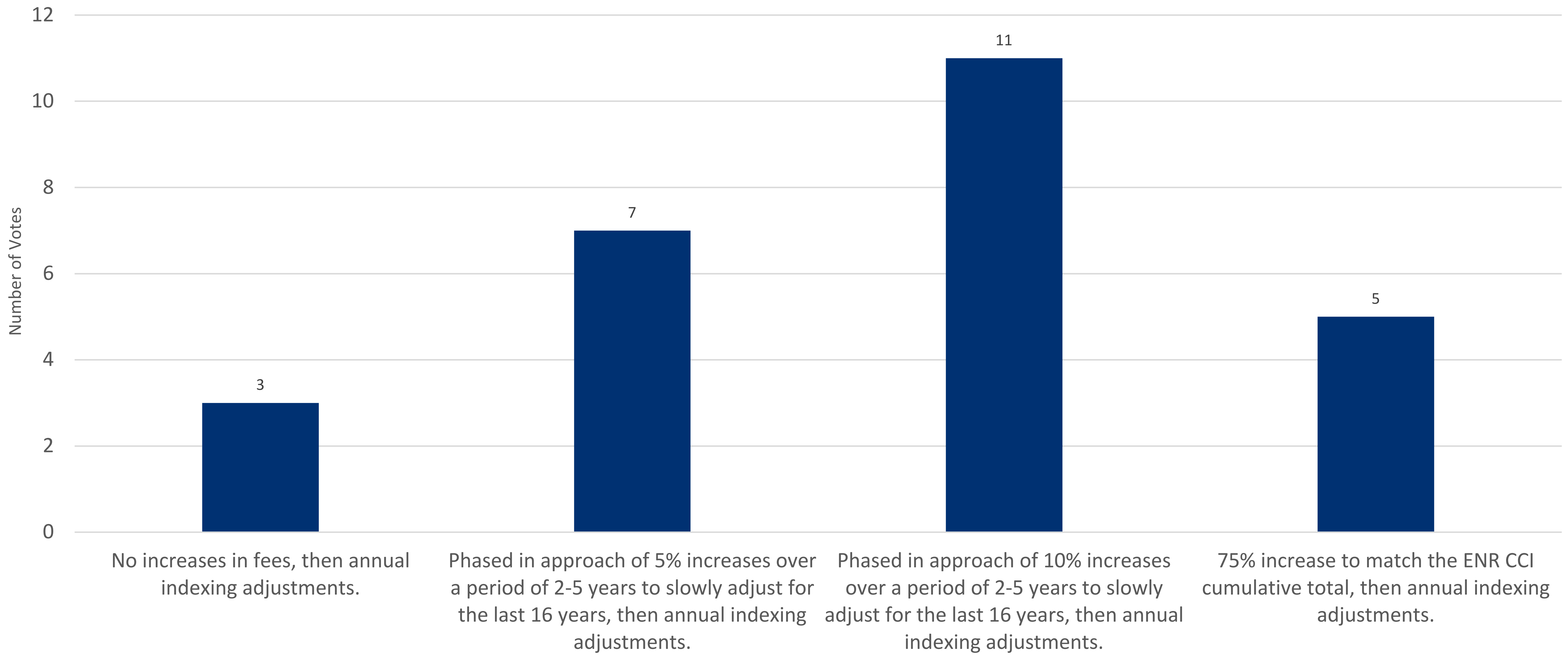
Recommendation 4 - Feedback

- Feedback from the public workshop resulted in the majority of participants in favor of increasing fees with annual indexing adjustments; however, responses on how to approach the fee increases were evenly distributed between the phased approach of 5% over 2-5 years, phased approach of 10% over 2-5 years, and a 75% increase to match the ENR CCI cumulative.

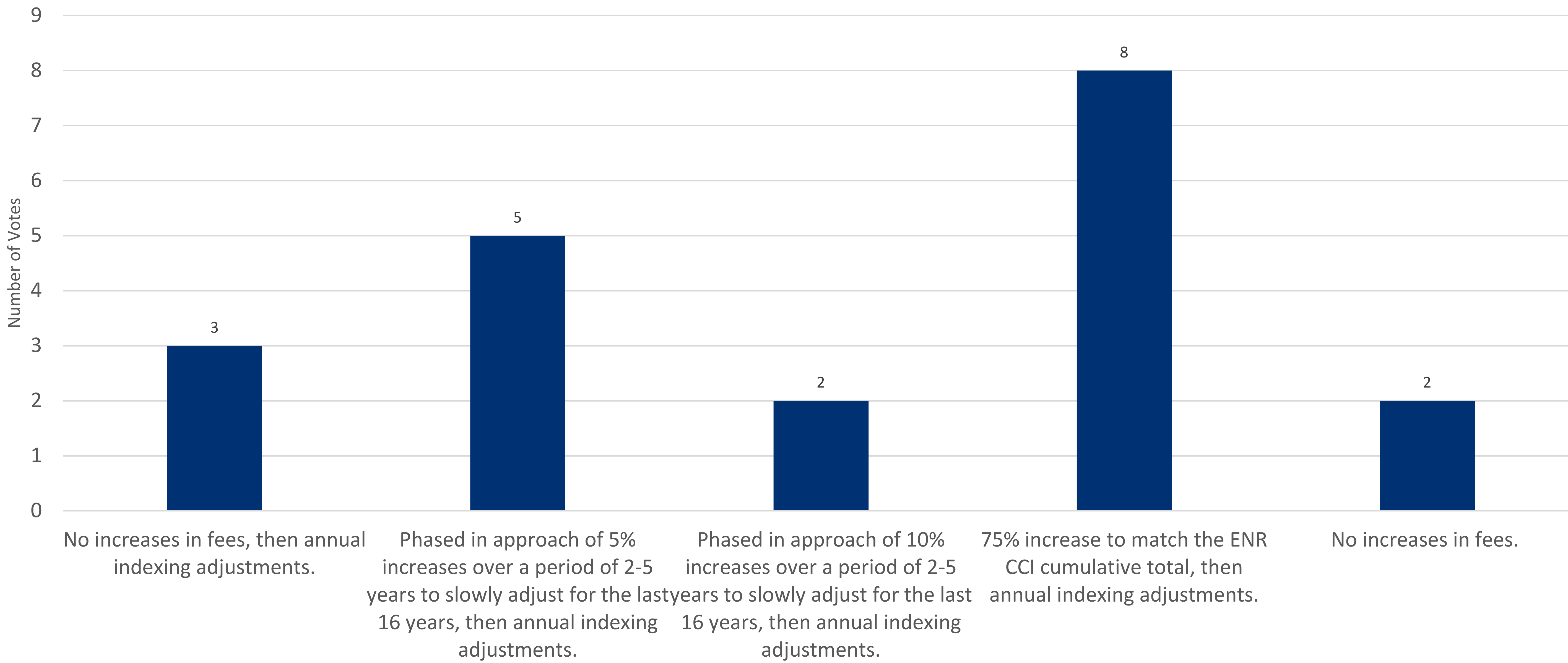
QUESTION #9: PLEASE RANK THE CHOICES FOR GRADUATED FEE INCREASES FROM 1 (MOST PREFERRED) TO 5 (LEAST PREFERRED). [#1 CHOICE]



Question #9: Please rank the choices for graduated fee increases from 1 (most preferred) to 5 (least preferred). [#2 Choice]



QUESTION #9: PLEASE RANK THE CHOICES FOR GRADUATED FEE INCREASES FROM 1 (MOST PREFERRED) TO 5 (LEAST PREFERRED). [#3 CHOICE]



Open Space Fee Creation

- In Fall 2022, NCC Council adopted a resolution to spend $7.5 million over 3 years
  - FY 22 budget has $1.5 million for Agriculture Land Preservation and $1 million for Open Space Preservation
- In NCC, there is an average of 2,000 residential building permits/year and 4 million sf/year of non-residential development
- Assessing Open Space/Land Preservation Impact Fees could provide $750,000 per year
  - 30% of each fiscal year’s funding goal

Proposed Open Space Impact Fee

- **What priorities should be evaluated if NCC were to consider creating an Open Space/Land Preservation Impact Fee?**

RESIDENTIAL Per Housing Unit	Enact
Single-family detached	$ 377
Single-family attached	$ 350
All other housing*	$ 255
NONRESIDENTIAL Per 1,000 Square Feet of Floor Area**	
Commercial/shopping center (less than 60,000 sf. GFA)	$ 62
Commercial/shopping center (60,000 sf. to 200,000 sf. GFA)	$ 48
Commercial/shopping center (greater than 200,000 sf. GFA)	$ 41
Office/institutional (less than 10,000 sf. GFA)	$ 52
Office/institutional (10,000 sf. to 50,000 sf. GFA	$ 74
Office/institutional (greater than 50,000 sf. GFA	$ 70
Business park	$ 60
Light industrial	$ 43
Warehousing	$ 24
Manufacturing	$ 33

Recommendation 5 - Feedback

- Comments received on the evaluation of priorities regarding an Open Space Fee did not provide a clear consensus Some workshop participants and survey respondents stated the Open Space Fee should be included in the Parks Fee or included in parks infrastructure for improvements. Others were against the concept all together.

Redevelopment

- NCC's existing code provides many incentives for redevelopment and brownfields on non-residential uses and sites.
- Including processing plans as minor subdivisions and allowing for additional gross floor area.
  - Redevelopment or brownfield development may repurpose a use that was exempt from or assessed minimal impact fees to a use that would have a much higher demand on services
- A waiver would be appropriate for redevelopment or brownfield development there would be no necessary increase in the capital costs needed to supply services
- Some redevelopment projects will increase the need for capital investments and services that are funded through impact fees.

Redevelopment (continued)

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- Should NCC considering a Redevelopment Impact Fee where:
  - Assess a prorated impact fee based on the difference between the historical use and the proposed use.
  - If adopted, the new open space impact fee would be waived since this type of development supports infill and reuse of existing properties
  - Brownfields would be exempted

- **What is your opinion on the Redevelopment Impact Fee, as proposed?**

Recommendation 6 - Feedback

- Feedback received from the public workshop on the implementation of a Redevelopment Fee were also mixed with some respondents in favor and others opposed.

Final Recommendations

For Consideration by NCC Council

1. Implement a surcharge to cover the additional costs associated with development in Levels 3 and 4; NCC will conduct additional research to determine the actual cost of providing services to these areas and will modify proposed percentages accordingly.
2. Add the following new categories to the impact fee table:
   - Multi-use Residential (Apartments, Commercial Apartments, Apartment Conversions)
   - Institutional Uses (private)
   - Commercial Lodging
   - Restaurants
     - The County should consider whether multiple restaurant categories should be broken out to differentiate between fast-food restaurants and sit-down restaurants. Then analysis should be conducted to determine the appropriate fee level that should not be based on the number of cars visiting the facility since this is not a transportation/mobility impact fee, but instead the number of EMS visits and impact on capital infrastructure.

For Consideration by NCC Council

3. Establish a scale-based system based on the home price relative to the AMI.
    - >120% of AMI => 75%
    - 100 – 120% => 50%
    - 80 – 100% => 25%
    - <80% => No fee assessed
4. Consider increasing current Impact Fees in a phased approach of 10% per year for 3 years, then annually adjust the fee for ENR CCI.
5. Further explore the option of an additional impact fee category to fund Open Space as this would align with the County's goal for dedicated Open Space funding.
6. Continue to work with developers to determine if the waiver on impact fees is a deciding factor in redevelopment and/or brownfield development. NCC should also consult with the Public Works Department and Emergency Services to determine actual losses to do upzoning redevelopment cases.