



NEW CASTLE COUNTY COUNCIL ADMINISTRATIVE-FINANCE COMMITTEE MEETING

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

June 27, 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 - 06-13-2023

C. Review/Discussion of Resolution(s)

R23-120: AUTHORIZING THE EXECUTION OF ONE PURCHASE ORDER CONTRACT FOR N. HARRIS CORPORATION FOR THE RENEWAL OF ANNUAL MAINTENANCE OF CASHIERING SOFTWARE FOR THE DEPARTMENT OF ADMINISTRATION, OFFICE OF TECHNOLOGY AND ADMINISTRATIVE SERVICES IN THE AMOUNT OF \$64,946.72 Introduced by: Mr. Smiley, Mr. Cartier

R23-121: CONSENTING TO THE APPOINTMENT OF CHARUNI PATIBANDA, ESQ. FOR THE POSITION OF GENERAL MANAGER OF THE DEPARTMENT OF LAND USE Introduced by: Ms. Kilpatrick, Mr. Tackett

D. Review/Discussion of Ordinance(s)

°23-069: AMEND THE FY2024 APPROVED OPERATING BUDGET: APPROPRIATE \$51,000 FROM THE GENERAL FUND TAX STABILIZATION RESERVE ACCOUNT TO THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF POLICE FOR ZENCITY Introduced by: Mr. Bell, Ms. Hartley-Nagle

°23-070: AMEND THE GRANTS BUDGET: APPROPRIATE \$76,000 OF FEDERAL FUNDS FROM THE UNITED STATES DEPARTMENT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) VICTIM ASSISTANCE PROGRAM THROUGH THE DELAWARE CRIMINAL JUSTICE COUNCIL (CJC) AND \$99,657 OF STATE FUNDS FROM THE DELAWARE CRIMINAL JUSTICE COUNCIL (CJC) TO THE CRIMINAL JUSTICE COUNCIL NEW CASTLE COUNTY POLICE DEPARTMENT EXPANSION OF VICTIM SERVICES – SEVENTH YEAR GRANT, TO BE ADMINISTERED BY THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF POLICE Introduced by: Mr. Bell, Ms. Hartley-Nagle

°23-071: AMEND THE GRANTS BUDGET: APPROPRIATE \$284,000 IN FEDERAL FUNDING FROM THE DEPARTMENT OF HOMELAND SECURITY FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) AND \$74,000 IN PRIVATE FUNDING FROM THE PUBLIC SERVICE ENTERPRISE GROUP (PSEG) NUCLEAR TO FUND THE OPERATIONS OF THE NEW CASTLE COUNTY OFFICE OF EMERGENCY MANAGEMENT (OEM) FOR FY2024 Introduced by: Mr. Bell, Ms. Hartley-Nagle

°23-074: TO AMEND NEW CASTLE COUNTY CODE CHAPTER 24 ("PARKS AND RECREATION") REGARDING OVERNIGHT PARKING AND THE CONSUMPTION OR POSSESSION OF ALCOHOL IN ANY PARK Introduced by: Mr. Sheldon, Mr. Carter

°23-075: AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE FUNDING FROM THE NEW CASTLE COUNTY COUNCIL FY2023 APPROVED OPERATING BUDGET TO THE DEPARTMENT OF PUBLIC WORKS, GENERAL PARKLAND IMPROVEMENTS 2021 CAPITAL PROJECT Introduced by: Mr. Carter

°23-076: AMEND THE FY2023 APPROVED OPERATING BUDGET: REDUCE THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY COUNCIL TO PROVIDE FUNDING FOR PARK IMPROVEMENTS AT WIGGINS MILL PARK Introduced by: Mr. Carter

°23-077: AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE \$125,000 IN FUNDING RECEIVED FROM THE STATE OF DELAWARE FISCAL YEAR 2022 BOND AND CAPITAL IMPROVEMENTS ACT TO THE DEPARTMENT OF PUBLIC WORKS, GENERAL PARKLAND IMPROVEMENTS 2021 CAPITAL PROJECT Introduced by: Mr. Sheldon, Mr. Carter

°23-078: AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE \$42,364 IN FUNDING RECEIVED FROM THE STATE OF DELAWARE, DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (DNREC) THROUGH DELAWARE'S NONPOINT SOURCE PROGRAM TO THE DEPARTMENT OF PUBLIC WORKS, GENERAL PARKLAND IMPROVEMENTS CAPITAL PROJECT Introduced by: Mr. Sheldon, Mr. Carter

°23-079: AMEND THE GRANTS BUDGET: AUTHORIZE THE COUNTY EXECUTIVE TO SIGN AN AGREEMENT AND APPROPRIATE \$498,786 FROM THE DELAWARE SUSTAINABLE ENERGY UTILITY/ENERGIZE DELAWARE TO ENERGIZE DE EV FLEET AND INFRASTRUCTURE GRANT FOR THE DEPARTMENT OF PUBLIC WORKS Introduced by: Mr. Sheldon, Mr. Carter

°23-080: AMEND THE GRANTS BUDGET: AUTHORIZE THE COUNTY EXECUTIVE TO SIGN AN AGREEMENT AND APPROPRIATE \$150,000 FROM THE STATE OF DELAWARE, DEPARTMENT OF HEALTH AND SOCIAL SERVICES, DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH TO THE WASTEWATER GRANT DHSS GRANT FOR THE DEPARTMENT OF PUBLIC WORKS Introduced by: Mr. Sheldon, Mr. Carter

°23-081: AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE FUNDS FROM THE RECORDER OF DEEDS TECHNOLOGY FEE ACCOUNT IN THE AMOUNT OF \$9,000 TO THE DEPARTMENT OF ADMINISTRATION, RECORDER OF DEEDS HOA PORTAL CAPITAL PROJECT AND \$66,210 TO THE DEPARTMENT OF PUBLIC SAFETY, PUBLIC SAFETY EQUIPMENT CAPITAL PROJECT Introduced by: Mr. Smiley, Mr. Cartier

°23-082: AMEND THE PAY PLAN AND RATES OF PAY FOR UNCLASSIFIED EMPLOYEES OF COUNTY COUNCIL Introduced by: Mr. Smiley

E. New Castle County Grant Requests/Community Events

F. Expense and Revenue Round Table

- G. Other
- H. Public Comment
- I. Adjournment

AGENDA POSTED: Tuesday, June 20, 2023

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

**Under Title 29, Section 10006A of *Delaware Code*, New Castle County Council is holding this meeting as a telephone and video conference, utilizing  Webinar. In addition, this meeting is open to the public in Council Chambers (800 N. French Street, Wilmington, DE 19801). The link to join the meeting via computer, smart device, or smart phone is : <https://zoom.us/j/377322142> You may also call into the meeting (audio) using the following call in numbers: 1-312-626-6799 or +1-646-558-8656 or +1-346-248-7799 or +1-669-900-9128 or +1-253-215-8782 or +1-301-715-8592. Then enter the Webinar ID: 377 322 142. If you do not have a good connection with one, please try the others. Additional information regarding phone functionality during the meeting is available at: <https://support.zoom.us/hc/en-us/articles/360029527911-Live-Training-Webinars>

Meeting materials, including a meeting agenda, legislation to be addressed during the meeting, and other materials related to the meeting are electronically accessible at <https://www.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 27, 2023

RESOLUTION NO. 23-120

AUTHORIZING THE EXECUTION OF ONE PURCHASE ORDER CONTRACT FOR N. HARRIS CORPORATION FOR THE RENEWAL OF ANNUAL MAINTENANCE OF CASHIERING SOFTWARE FOR THE DEPARTMENT OF ADMINISTRATION, OFFICE OF TECHNOLOGY AND ADMINISTRATIVE SERVICES IN THE AMOUNT OF \$64,946.72

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 \$64,946.72 is for the renewal of annual maintenance of cashiering software for the Department of Administration, Office of Technology and Administrative Services.

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 Administration – Office of Technology and Administrative Services

N. Harris Corporation \$64,946.72

FISCAL IMPACT: This Resolution authorizes the execution of one purchase order contract totaling \$64,946.72. Funding is included in the FY2024 Approved Operating Budget in the Department of Administration, Office of Technology and Administrative Services.

Michael Smith
Chief Financial Officer

REQUISITIONER INFORMATION				VENDOR INFORMATION				
NAME	Kathleen Green			FISCAL YR	2024	NAME	N Harris Computer Corp System Innovators	
DEPARTMENT	ADMINISTRATION_12			FUND	100 GENERAL	ADDRESS	9000 SouthSide BLVD	
ORGANIZATION	10124001 ADMIN - TECHNOLOGY						Suite 7200	
PHONE	302 395-5257			REQ#	2024/24000033		Jacksonville, FL 32256	
DELIVERY LOCATION	87 Reads Way New Castle, DE							
SEND VENDOR PO	☐ YES		☒ NO			CONTACT NAME	Evelyn Cambell	
CURRENT VENDOR	☒ YES		☐ NO			PHONE	615 519-7483	EXT
VENDOR #	101386					EMAIL	Ecambell@harriscomputer.com	FAX #
							613-226-3377	

ADDITIONAL NOTES	

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

Reoccurring Maintenance contracts for the critical system for Treasury/Cash Management.

Finance uses this software for the cashiering management/transactions.

Finance cash management process would be interrupted.

☒ YES ☐ NO☐ YES ☒ NO**IF YES, AGENCY**

VI. OTHER, PLEASE EXPLAIN

Kathleen Green

DATE _____

6/8/2023

Introduced by: Ms. Kilpatrick, Mr. Tackett
Date of Introduction: June 27, 2023

RESOLUTION NO. 23-121

**CONSENTING TO THE APPOINTMENT OF CHARUNI PATIBANDA, ESQ. FOR THE
POSITION OF GENERAL MANAGER OF THE DEPARTMENT OF LAND USE**

WHEREAS, pursuant to State law (9 *Del. C.* Section 1120 (b)), the County Executive shall appoint the General Manager of the Department of Land Use upon the advice and consent of New Castle County Council; and

WHEREAS, the County Executive has presented for Council's advice and consent the proposed appointment of Charuni Patibanda, Esq. as the General Manager of the Department of Land Use; and

WHEREAS, New Castle County Council has considered the qualifications of Charuni Patibanda, Esq. in accordance with the requirements set forth in 9 *Del. C.* Section 1301 for the position of General Manager of the Department Land Use; and

NOW, THEREFORE, BE IT RESOLVED by and for the County Council of New Castle County that County Council hereby consents to the appointment of Charuni Patibanda, Esq. as the General Manager of the Department of Land Use.

Adopted by the County Council
of New Castle County on:

President of County Council
of New Castle County

SYNOPSIS: Same as title.

FISCAL NOTE: Funding for the position exists within the FY2024 Approved Operating Budget. There will be no discernible fiscal impact upon the adoption of the Resolution.

Introduced by: Mr. Bell, Ms. Hartley-Nagle
Date of introduction: June 13, 2023

ORDINANCE NO. 23-069

**AMEND THE FY2024 APPROVED OPERATING BUDGET:
APPROPRIATE \$51,000 FROM THE GENERAL FUND TAX STABILIZATION RESERVE
ACCOUNT TO THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF POLICE
FOR ZENCITY**

WHEREAS, New Castle County, Department of Public Safety, Division of Police will be using the Zencity survey platform so that the Division can measure the effectiveness of it's services; and

WHEREAS, additional funding is needed to fund this contract in FY2024 in the amount of \$51,000; 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, 2023, 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, 2023, 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.

Section 4. The provisions of this Ordinance shall become effective on July 1, 2023.

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, amends the FY2024 Approved Operating Budget by appropriating \$51,000 from the General Fund Tax Stabilization Reserve Account to the Department of Public Safety, Division of Police, Contractual Services Budget Line Item.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2024 Approved Operating Budget by appropriating \$51,000 from the General Fund Tax Stabilization Reserve Account to the Department of Public Safety, Division of Police Contractual Services Budget Line Item.

The revised FY2024 Approved Operating Budget will be \$331,473,408. The General Fund Tax Stabilization Reserve balance upon passage of this Ordinance is estimated to be \$74,702,153 on July 1, 2023.

COUNTY COUNCIL

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

COUNTY EXECUTIVE

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

DEPARTMENT OF ADMINISTRATION

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

DEPARTMENT OF PUBLIC WORKS

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

DEPARTMENT OF LAND USE

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

DEPARTMENT OF COMMUNITY SERVICES

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

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages		\$	67,198,478
Benefits			39,138,665
Training and Civic Affairs			178,869
Communication and Utilities			1,010,888
Materials and Supplies			1,039,511
Contractual Services	2,128,206		<u>2,179,206</u>
Equipment			1,471,072
Grants and Fixed Charges			6,492,175
Operating Transfer Charges			7,298,634
Total	<u>125,956,498</u>	\$	<u>126,007,498</u>
Total Authorized Full-Time Positions	711		

REGISTER OF WILLS

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

RECORDER OF DEEDS

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

SHERIFF

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

CLERK OF THE PEACE

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

DEBT SERVICE

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

ETHICS COMMISSION

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

COUNCIL CONTINGENCY

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

EXECUTIVE CONTINGENCY

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

PERSONNEL CONTINGENCY

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

ATTRITION CONTINGENCY

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

ONE-TIME CONTINGENCY

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

NEW CASTLE COUNTY

Salaries and Wages		\$	128,176,274
Benefits			73,112,893
Training and Civic Affairs			674,983
Communication and Utilities			35,219,820
Materials and Supplies			7,354,063
Contractual Services	24,086,839		<u>24,137,839</u>
Equipment			2,440,580
Grants and Fixed Charges			15,287,763
Debt Service			45,540,069
Land and Structures			35,000
Contingency			3,692,433
Operating Transfer Charges			16,332,843
Operating Transfer Credits			(20,531,152)
<i>Sub-Total New Castle County</i>	<i>331,422,408</i>	\$	<u>331,473,408</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,661</i>		

RESERVE ACCOUNTS AS OF JULY 1, 2023

Tax Stabilization Reserve Account (Unaudited)	74,753,153		<u>74,702,153</u>
Sewer Rate Stabilization Reserve Account (Unaudited)			10,915,451
General Fund Budget Reserve Account (Unaudited)			45,512,418
Sewer Fund Budget Reserve Account (Unaudited)			18,872,304
<i>Total Reserves:</i>	<i>150,053,326</i>		<u>150,002,326</u>

ORDINANCE NO. 23-070

AMEND THE GRANTS BUDGET:

APPROPRIATE \$76,000 OF FEDERAL FUNDS FROM THE UNITED STATES DEPARTMENT OF JUSTICE VICTIMS OF CRIME ACT (VOCA) VICTIM ASSISTANCE PROGRAM THROUGH THE DELAWARE CRIMINAL JUSTICE COUNCIL (CJC) AND \$99,657 OF STATE FUNDS FROM THE DELAWARE CRIMINAL JUSTICE COUNCIL (CJC) TO THE CRIMINAL JUSTICE COUNCIL NEW CASTLE COUNTY POLICE DEPARTMENT EXPANSION OF VICTIM SERVICES – SEVENTH YEAR GRANT, TO BE ADMINISTERED BY THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF POLICE

WHEREAS, federal funding in the amount of \$76,000 has been awarded and will be passed through the Delaware Criminal Justice Council to the CJC New Castle County Police Department Expansion of Victims Services – 7th Year Grant; and

WHEREAS, state funding in the amount of \$99,657 has been awarded from the Delaware Criminal Justice Council to the CJC New Castle County Police Department Expansion of Victims Services – 7th Year Grant; and

WHEREAS, the funding will be used for the continued support of the Division’s service to victims of crime within New Castle County by allowing continued funding of Victim’s Assistance Officers and the ability to provide adequate services to crime victims; 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” and “Exhibit B,” which shall be considered underscored in its entirety, attached hereto and made a part thereof.

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 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, will appropriate \$76,000 in federal funding from the United States Department of Justice Victims of Crime Act (VOCA) Victim Assistance Grant Program through the Delaware Criminal Justice Council (CJC) and \$99,657 in state funding from the Delaware Criminal Justice Council (CJC) to the CJC New Castle County Police Department Expansion of Victims Services 7th Year Grant.

Funds will be used to continue support of the Department's service to victims of crime within New Castle County. Previous funding was used to hire two additional temporary grant funded Victims Assistance Officers and temporarily promote a current Victims Assistance Officer with a grant funded five percent pay raise. Funds were also used to support outreach materials, training and cost of cell phones for five advocates and direct victim assistance when needed. The new funds will provide a seventh year of funding with the same purpose, including a ten percent promotional difference for the supervisor of the unit.

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

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating \$76,000 of federal funds passed through the Delaware Criminal Justice Council and \$99,657 in state funds from the Delaware Criminal Justice Council (CJC) to the CJC New Castle County Police Department Expansion of Victims Services 7th Year Grant.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$175,657. This increase will affect FY2023 and FY2024 since the targeted program completion date is March 31, 2024. There will be no fiscal impact beyond FY2024 as a result of this grant award.

DEPARTMENT: Public Safety

EXHIBIT: "A"

GRANT TITLE: CJC NCCPD Expansion of Victim Services-7th Year - Federal

Ordinance No. 23-070

PROGRAM TITLE: CJC NCCPD Expansion of Victim Services-7th Year - Federal

Expense	Current	Change	Revised
Salaries and Wages	\$ 43,866.25	\$ -	\$ 43,866.25
Benefits	\$ 25,286.17	\$ -	\$ 25,286.17
Training/Civic Affairs	\$ -	\$ -	\$ -
Communication/Utilities	\$ 1,124.58	\$ -	\$ 1,124.58
Materials/Supplies	\$ -	\$ -	\$ -
Contractual Services	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Grants/Fixed Charges	\$ 5,723.00	\$ -	\$ 5,723.00
Land and Structures	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Operating Transfer Charges	\$ -	\$ -	\$ -
Operating Transfer Credits	\$ -	\$ -	\$ -
Total	\$ 76,000.00	\$ -	\$ 76,000.00

Revenue	Current	Change	Revised
Federal	\$ 76,000.00	\$ -	\$ 76,000.00
State	\$ -	\$ -	\$ -
County	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 76,000.00	\$ -	\$ 76,000.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 4/1/2023

Estimated Program Completion: 3/31/2024

The Local Match:

Found in (ORG):

**Ordinance
Passed:**

Date Revised:

PROGRAM DESCRIPTION:

Funds will be used to continue support of the Department's service to victims of crime within New Castle County. Previous funding was used to hire two additional temporary grant funded Victims Assistance Officers and temporarily promote a current Victims Assistance Officer with a grant funded five percent pay raise. Funds were also used to support outreach materials, training and cost of cell phones for five advocates and direct victim assistance when needed. The new funds will provide a seventh year of funding with the same purpose, including a ten percent promotional difference for the supervisor of the unit.

6/13/2023

DEPARTMENT: Public Safety

GRANT TITLE: CJC NCCPD Expansion of Victim Services-7th Year State

PROGRAM TITLE: CJC NCCPD Expansion of Victim Services-7th Year State

EXHIBIT: "B"

Ordinance No. 23-070

Expense	Current	Change	Revised
Salaries and Wages	\$ 61,412.75	\$ -	\$ 61,412.75
Benefits	\$ 35,400.64	\$ -	\$ 35,400.64
Training/Civic Affairs	\$ -	\$ -	\$ -
Communication/Utilities	\$ 1,574.41	\$ -	\$ 1,574.41
Materials/Supplies	\$ -	\$ -	\$ -
Contractual Services	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Grants/Fixed Charges	\$ 1,269.20	\$ -	\$ 1,269.20
Land and Structures	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Operating Transfer Charges	\$ -	\$ -	\$ -
Operating Transfer Credits	\$ -	\$ -	\$ -
Total	\$ 99,657.00	\$ -	\$ 99,657.00

Revenue	Current	Change	Revised
Federal	\$ -	\$ -	\$ -
State	\$ 99,657.00	\$ -	\$ 99,657.00
County	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 99,657.00	\$ -	\$ 99,657.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 4/1/2023 **Estimated Program Completion:** 3/31/2024

The Local Match: \$ - **Found in (ORG):**

Ordinance Passed: **Date Revised:**

PROGRAM DESCRIPTION:

Funds will be used to continue support of the Department's service to victims of crime within New Castle County. Previous funding was used to hire two additional temporary grant funded Victims Assistance Officers and temporarily promote a current Victims Assistance Officer with a grant funded five percent pay raise. Funds were also used to support outreach materials, training and cost of cell phones for five advocates and direct victim assistance when needed. The new funds will provide a seventh year of funding with the same purpose, including a ten percent promotional difference for the supervisor of the unit.

6/13/2023

Introduced by: Mr. Bell, Ms. Hartley-Nagle
Date of introduction: June 13, 2023

ORDINANCE NO. 23-071

**AMEND THE GRANTS BUDGET:
APPROPRIATE \$284,000 IN FEDERAL FUNDING FROM THE DEPARTMENT OF
HOMELAND SECURITY FEDERAL EMERGENCY MANAGEMENT AGENCY
(FEMA) AND \$74,000 IN PRIVATE FUNDING FROM THE PUBLIC SERVICE
ENTERPRISE GROUP (PSEG) NUCLEAR TO FUND THE OPERATIONS OF THE
NEW CASTLE COUNTY OFFICE OF EMERGENCY MANAGEMENT (OEM)
FOR FY2024**

WHEREAS, the New Castle County Office of Emergency Management (OEM) is expected to receive \$284,000 in federal funding from the Department of Homeland Security Federal Emergency Management Agency (FEMA) and \$74,000 in private funding from the Public Service Enterprise Group (PSEG) Nuclear; and

WHEREAS, the federal and private funding will be used to fund the Office of Emergency Management's operations for FY2024; and

WHEREAS, this funding supports the operations of the Office of Emergency Management, including funding 2.50 full-time positions; and

WHEREAS, the County Executive has determined that grants anticipated to be received from the Department of Homeland Security Federal Emergency Management Agency (FEMA) and private funding from the Public Service Enterprise Group (PSEG) 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" and Exhibit "B," which is considered to be 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: This Ordinance, if approved, will appropriate \$284,000 in federal funding from the Department of Homeland Security Federal Emergency Management Agency (FEMA) and \$74,000 in private funding from the Public Service Enterprise Group (PSEG) Nuclear to fund the operations of the New Castle County Office of Emergency Management (OEM) for FY2024.

The funding will allow the New Castle County Office of Emergency Management (OEM) to continue to be operational in FY2024 – which represents the forty-fourth (44th) year that OEM has received federal grant funding. OEM's major service goal is to assist New Castle County government, its agencies and the citizens of New Castle County, to prepare for, respond to and recover from major emergency events. Activities are coordinated with a variety of federal, state, and local government agencies, as well as private facilities.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating \$284,000 in federal funding from the Department of Homeland Security Federal Emergency Management Agency (FEMA) and \$74,000 in private funding from the Public Service Enterprise Group (PSEG) Nuclear to fund the operations of the New Castle County Office of Emergency Management (OEM) for FY2024.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$358,000. This increase will affect FY2024, FY2025 and FY2026 since the targeted program completion date of the federal portion is June 30, 2026. There will be no fiscal impact beyond FY2026 as a result of this grant award. FY2023 funding was authorized with the source of funds as follows: Federal (\$300,098) Private (\$75,000) and County Match (\$459,954).

DEPARTMENT: Public Safety

GRANT TITLE: Emergency Management FY2024 EMPG

PROGRAM TITLE: Emergency Management FY2024 EMPG

EXHIBIT: "A"

Ordinance No. 23-071

Expense	Current	Change	Revised
Salaries and Wages	\$ 142,002.00	\$ -	\$ 142,002.00
Benefits	\$ 83,528.00	\$ -	\$ 83,528.00
Training/Civic Affairs	\$ 4,850.00	\$ -	\$ 4,850.00
Communication/Utilities	\$ 10,735.00	\$ -	\$ 10,735.00
Materials/Supplies	\$ 940.00	\$ -	\$ 940.00
Contractual Services	\$ 29,550.00	\$ -	\$ 29,550.00
Equipment	\$ 1,395.00	\$ -	\$ 1,395.00
Grants/Fixed Charges	\$ 11,000.00	\$ -	\$ 11,000.00
Land and Structures	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Operating Transfer Charges	\$ -	\$ -	\$ -
Operating Transfer Credits	\$ -	\$ -	\$ -
Total	\$ 284,000.00	\$ -	\$ 284,000.00

Revenue	Current	Change	Revised
Federal	\$ 284,000.00	\$ -	\$ 284,000.00
State	\$ -	\$ -	\$ -
County	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 284,000.00	\$ -	\$ 284,000.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 10/1/2023 **Estimated Program Completion:** 6/30/2026

The Local Match: \$ 284,000.00 **Found in (ORG):** 10200601

Ordinance Passed: **Date Revised:**

PROGRAM DESCRIPTION:

The major service goal of the Office of Emergency Management (OEM) is to assist New Castle County Government, its support agencies and the public, to adequately prepare for, respond to, and recover from major emergency events by developing and maintaining planning and program efforts to address natural, manmade and technological disasters and emergencies. Activities are coordinated with a variety of federal, state and local government agencies as well private facilities.

6/13/2023

DEPARTMENT: Public Safety

GRANT TITLE: Emergency Management FY2024 PSEG

PROGRAM TITLE: Emergency Management FY2024 PSEG

EXHIBIT: "B"

Ordinance No. 23-071

Expense	Current	Change	Revised
Salaries and Wages	\$ 41,950.00	\$ -	\$ 41,950.00
Benefits	\$ 24,675.00	\$ -	\$ 24,675.00
Training/Civic Affairs	\$ 3,400.00	\$ -	\$ 3,400.00
Communication/Utilities	\$ 775.00	\$ -	\$ 775.00
Materials/Supplies	\$ 3,200.00	\$ -	\$ 3,200.00
Contractual Services	\$ -	\$ -	\$ -
Equipment	\$ -	\$ -	\$ -
Grants/Fixed Charges	\$ -	\$ -	\$ -
Land and Structures	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Operating Transfer Charges	\$ -	\$ -	\$ -
Operating Transfer Credits	\$ -	\$ -	\$ -
Total	\$ 74,000.00	\$ -	\$ 74,000.00

Revenue	Current	Change	Revised
Federal	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -
County	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Other	\$ 74,000.00	\$ -	\$ 74,000.00
Total	\$ 74,000.00	\$ -	\$ 74,000.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 7/1/2023 **Estimated Program Completion:** 6/30/2024

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

Ordinance Passed: **Date Revised:**

PROGRAM DESCRIPTION:

The major service goal of the Office of Emergency Management (OEM) is to assist New Castle County Government, its support agencies and the public, to adequately prepare for, respond to, and recover from major emergency events by developing and maintaining planning and program efforts to address natural, manmade and technological disasters and emergencies. Activities are coordinated with a variety of federal, state and local government agencies as well private facilities.

6/13/2023

Introduced by: Mr. Sheldon, Mr. Carter
Date of introduction: June 13, 2023

ORDINANCE NO. 23-074

TO AMEND *NEW CASTLE COUNTY CODE* CHAPTER 24 (“PARKS AND RECREATION”) REGARDING OVERNIGHT PARKING AND THE CONSUMPTION OR POSSESSION OF ALCOHOL IN ANY PARK

WHEREAS, New Castle County parks are closed from dusk to dawn, but individuals are storing personal vehicles and tractor trailer cabs overnight at New Castle County parks, becoming a nuisance; and

WHEREAS, this ordinance will prohibit unauthorized overnight parking at New Castle County parks except for designated after-hours programs or unless express permission is provided by the Department of Public Works or the Department of Community Services; and

WHEREAS, *New Castle County Code* Section 24.01.008 provides the General Manager of Public Works shall process requests for the consumption and possession of alcohol in New Castle County parks; however, the Department of Community Services oversees special events in County parks that would include alcohol, and therefore, the General Manager of the Department of Community Services is in the best position to authorize alcohol use on County parkland; and

WHEREAS, County Council has determined that the provisions of this Ordinance substantially advance and are reasonably and rationally related to legitimate government interests, including, but not limited to, promoting the public health, safety, prosperity, general welfare, and quality of life of the present and future inhabitants of the County.

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

Section 1. *New Castle County Code* Chapter 24 (“Parks and Recreation”), is hereby amended by adding the material that is underscored and deleting the material that is bracketed and stricken, as set forth below:

Sec. 24.01.006. Operation of motor vehicles.

Motorized vehicles are prohibited upon any parkland except upon the roads or areas which are designated and provided for such purposes by the Department of Public Works. It is prohibited for any person to commit any act by use or operation of any motor vehicle on any parkland which, if committed upon a public highway or street in the State, would be prohibited and unlawful. Speed limits within all parks shall be fifteen (15) miles per hour unless otherwise posted. No one shall test or repair any vehicle or mechanical device in any park. There shall be no parking at any time except in areas designated for such purposes. Vehicles shall not be parked in any park during hours of darkness, except during designated extended use activities or unless written permission is obtained from the Department of Public Works or the Department of Community Services for after-dark programs.

Sec. 24.01.008. Consumption or possession of alcoholic beverages or narcotic drugs; gambling.

The consumption or possession of intoxicating liquors or beverages and/or dangerous or narcotic drugs, or gambling of any kind is prohibited in any park, except that the sale, possession and consumption of alcoholic beverages shall be permitted in the clubhouse of the Delcastle Recreation Area, the conference facilities at the Rockwood Museum and other County facilities with the authorization of the General Manager of the Department of ~~[Public Works]~~Community Services.

Section 2. This Ordinance shall become effective 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
of New Castle County

SYNOPSIS: Prohibits overnight parking at County parks and gives the General Manager of the Department of Community Services the authority to allow alcohol in County Parks.

FISCAL NOTE: There is no discernible fiscal impact other than the potential for some incidental revenue from penalties for violations of the section.

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

ORDINANCE NO. 23-075

**AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE
FUNDING FROM THE NEW CASTLE COUNTY COUNCIL FY2023 APPROVED
OPERATING BUDGET TO THE DEPARTMENT OF PUBLIC WORKS,
GENERAL PARKLAND IMPROVEMENTS 2021 CAPITAL PROJECT**

WHEREAS, New Castle County has determined 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 amend the FY2023 Capital Budget by providing \$3,000 to the Department of Public Works, General Parkland Improvements 2021 Capital Project for park improvements at Wiggins Mill Park; and

WHEREAS, funds will be used for invasive species control/mowing around new plantings and material/stone for an improved parking area.

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 deleting the material stricken and adding the material underscored on the attached Exhibit "B."

Section 3. Funding in the amount of \$3,000 from the New Castle County Council FY2023 Approved Operating Budget is appropriated to the Department of Public Works, General Parkland Improvements 2021 Capital Project, for park improvements at Wiggins Mill 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 \$3,000 from the New Castle County Council FY2023 Approved Operating Budget to the Department of Public Works, General Parkland Improvements 2021 Capital Project for park improvements at Wiggins Mill Park. **Ordinance No. 23-076 must be passed by County Council to complete this transaction.**

FISCAL NOTE: This Ordinance, if approved, will amend the FY2023 Capital Budget by appropriating \$3,000 from the New Castle County Council FY2023 Approved Operating Budget to the Department of Public Works, General Parkland Improvements 2021 Capital for park improvements at Wiggins Mill Park.

The revised FY2023 Capital Budget amount for the General Parkland Improvements 2021 Capital Project will be \$1,573,000.

The revised FY2023 New Castle County Capital Budget grand total will be \$56,534,591.

The appropriation of funding from the New Castle County Council FY2023 Approved Operating Budget is within the adopted Key Financial Policies.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

23-075

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

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

23-075

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			1,060,000
General Parkland Improvements			(570,000)
General Parkland Improvements 2021	<u>1,570,000</u>		<u>1,573,000</u>
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			<u>4,500,000</u>
Subtotal	<u>11,709,451</u>	\$	<u>11,712,451</u>

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			<u>100,000</u>
Subtotal		\$	7,507,919

CAPITAL BUDGET TOTAL

56,531,591 \$ 56,534,591

EXHIBIT B**PROJECT PROFILES
PUBLIC WORKS - PARKS (continued)**

Project Name (Number): General Parkland Improvements 2021 (C302101)					
Description: Improvements in parks, including Hann, Banning, Delcastle Quad and Northcrest parks.				Council Districts: All	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 1,100,000	\$ -	\$ 29,692	\$ 750,000	\$ 1,879,692
FY2023	570,000	-	-	1,000,000	1,570,000
				1,003,000	1,573,000
FY2024	1,250,000	-	-	-	1,250,000
FY2025	750,000	-	-	-	750,000
FY2026	1,250,000	-	-	-	1,250,000
FY2027	750,000	-	-	-	750,000
FY2028	1,050,000	-	-	-	1,050,000
Future Years	-	-	-	-	-
Total	\$ 6,720,000	\$ -	\$ 29,692	\$ 1,750,000	\$ 8,499,692
		\$ 1,753,000			\$ 8,502,692
Available Authorizations:		\$ 1,038,872			
Available Funding:		\$ 1,024,025			
Operating Budget Impact:		\$ 1,254			

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

FY2023 Activity:

Small capital improvements including support of neighborhood park initiative; trail renovations in Penn Acres and Wilton Parks; stormwater pipe rehab in Hann Park; other minor capital improvements; and paving from Parks Open House Project List: Powell Ford Parking Lot and other paved surfaces for safety/ADA compliance. Park improvements at Wiggins Mill Park to include invasive species control/mowing around new plantings and material/stone for an improved parking area.

Future Activity:

Small capital improvements of neighborhood parks.

ORDINANCE NO. 23-076

**AMEND THE FY2023 APPROVED OPERATING BUDGET:
REDUCE THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY COUNCIL TO
PROVIDE FUNDING FOR PARK IMPROVEMENTS AT WIGGINS MILL PARK**

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 General Parkland Improvements 2021 Capital Project for park improvements at Wiggins Mill Park; and

WHEREAS, funds will be used for invasive species control/mowing around new plantings and material/stone for an improved parking area; 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 \$3,000 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2023 Approved Operating Budget and appropriate it to the General Parkland Improvements 2021 Capital Project to provide funding for park improvements at Wiggins Mill Park. **Ordinance No. 23-075 must be passed by County Council to complete this transaction.**

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 \$3,000 and appropriating it to the General Parkland Improvements 2021 Capital Project to provide funding for park improvements at Wiggins Mill Park.

There will be no net fiscal impact if this Ordinance and its companion Ordinance are approved. The resulting effect will be the transfer of \$3,000 of FY2023 Approved Operating Budget spending authority to the Capital Budget. There is no fiscal impact beyond FY2023.

COUNTY COUNCIL

Salaries and Wages		\$	2,373,447
Benefits			1,419,731
Training and Civic Affairs			55,886
Communication and Utilities			19,436
Materials and Supplies			42,496
Contractual Services			291,874
Equipment			4,898
Grants and Fixed Charges	210,752		207,752
Operating Transfer Charges			144,715
Total	4,563,235	\$	<u>4,560,235</u>
Total Authorized Full-Time Positions	35		

COUNTY EXECUTIVE

Salaries and Wages		\$	1,643,091
Benefits			957,820
Training and Civic Affairs			36,904
Communication and Utilities			16,280
Materials and Supplies			22,236
Contractual Services			150,991
Equipment			1,000
Grants and Fixed Charges			1,893,000
Contingency			47,000
Operating Transfer Charges			76,382
Total		\$	<u>4,844,704</u>
Total Authorized Full-Time Positions	14		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	12,042,398
Benefits			7,020,831
Training and Civic Affairs			126,031
Communication and Utilities			6,961,313
Materials and Supplies			165,417
Contractual Services			6,484,874
Equipment			510,745
Grants and Fixed Charges			3,830,289
Operating Transfer Charges			1,024,227
Operating Transfer Credits			(11,775,518)
Total		\$	<u>26,390,607</u>
Total Authorized Full-Time Positions	166		

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	24,542,855
Benefits		14,385,376
Training and Civic Affairs		34,445
Communication and Utilities		24,792,906
Materials and Supplies		5,042,363
Contractual Services		9,478,752
Equipment		750,378
Grants and Fixed Charges		1,234,007
Land and Structures		35,000
Operating Transfer Charges		4,659,870
Operating Transfer Credits		(8,009,063)
Total	\$	76,946,889
Total Authorized Full-Time Positions		379

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,547,554
Benefits		5,025,008
Training and Civic Affairs		63,515
Communication and Utilities		112,975
Materials and Supplies		82,117
Contractual Services		1,539,061
Equipment		70,115
Grants and Fixed Charges		55,500
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	\$	11,542,932
Benefits		5,184,613
Training and Civic Affairs		17,185
Communication and Utilities		1,043,172
Materials and Supplies		1,377,892
Contractual Services		2,142,299
Equipment		35,000
Grants and Fixed Charges		3,110,149
Operating Transfer Charges		1,216,453
Operating Transfer Credits		(188,230)
Total	\$	25,481,465
Total Authorized Full-Time Positions		161

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	62,634,574
Benefits		36,578,078
Training and Civic Affairs		177,092
Communication and Utilities		1,024,731
Materials and Supplies		1,160,237
Contractual Services		1,996,981
Equipment		1,655,383
Grants and Fixed Charges		6,458,350
Operating Transfer Charges		7,938,182
Total	\$	119,623,608
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		8,384
Contractual Services		25,448
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		84,446
Equipment		5,000
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	\$	39,500
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	\$	356,305
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	\$	295,800
Total	\$	295,800
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	\$	276,840
Total	\$	276,840

NEW CASTLE COUNTY

Salaries and Wages		\$	122,527,079
Benefits			70,050,892
Training and Civic Affairs			640,110
Communication and Utilities			34,040,716
Materials and Supplies			7,942,598
Contractual Services			22,565,833
Equipment			3,039,969
Grants and Fixed Charges	16,810,397		<u>16,807,397</u>
Debt Service			46,374,026
Land and Structures			35,000
Contingency			869,640
Operating Transfer Charges			16,616,586
Operating Transfer Credits			(20,773,462)
<i>Sub-Total New Castle County</i>	<i>320,739,384</i>	\$	<u>320,736,384</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,655</i>		

RESERVE ACCOUNTS AS OF MAY 23, 2023

Tax Stabilization Reserve Account	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
<i>Total Reserves:</i>	<u>146,364,294</u>

Introduced by: Mr. Sheldon, Mr. Carter
Date of introduction: June 13, 2023

ORDINANCE NO. 23-

**AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE \$125,000
IN FUNDING RECEIVED FROM THE STATE OF DELAWARE FISCAL YEAR 2022
BOND AND CAPITAL IMPROVEMENTS ACT TO THE DEPARTMENT OF PUBLIC
WORKS, GENERAL PARKLAND IMPROVEMENTS 2021 CAPITAL PROJECT**

WHEREAS, the Department of Public Works has received documentation certifying that the State of Delaware Fiscal Year 2022 Bond and Capital Improvements Act (151st General Assembly, Senate Bill 30, signed into law February 16, 2021) has appropriated \$125,000 to New Castle County from the Community Redevelopment/Reinvestment Fund; and

WHEREAS, this funding will be used for a North Brandywine Hundred Dog Park and related park improvements.

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 \$125,000 is appropriated to the Department of Public Works, General Parkland Improvements 2021 Capital Project to fund a North Brandywine Hundred Dog 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 \$125,000 in funding received from the State of Delaware Fiscal Year 2022 Bond and Capital Improvements Act (151st General Assembly, Senate Bill 30, signed into law February 16, 2021) to the General Parkland Improvements 2021 Capital Project for a North Brandywine Hundred Dog Park.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2023 Capital Budget by appropriating \$125,000 in funding received from the State of Delaware Fiscal Year 2022 Bond and Capital Improvements Act (151st General Assembly, Senate Bill 30, signed into law February 16, 2021) to the General Parkland Improvements 2021 Capital Project for a North Brandywine Hundred Dog Park.

The revised FY2023 Capital Budget amount for the General Parkland Improvements 2021 Capital Project will be \$1,695,000.

The revised FY2023 New Castle County Capital Budget grand total will be \$56,656,591.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

23-077

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

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

23-077

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			1,060,000
General Parkland Improvements			(570,000)
General Parkland Improvements 2021	1,570,000		<u>1,695,000</u>
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			<u>4,500,000</u>
Subtotal	11,709,451	\$	<u>11,834,451</u>

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			<u>100,000</u>
Subtotal		\$	7,507,919

CAPITAL BUDGET TOTAL

56,531,591	<u><u>\$</u></u>	<u><u>56,656,591</u></u>
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EXHIBIT B**PROJECT PROFILES
PUBLIC WORKS - PARKS (continued)**

Project Name (Number): General Parkland Improvements 2021 (C302101)					
Description: Improvements in parks, including Hann, Banning, Delcastle Quad and Northcrest parks.			Council Districts: All		
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 1,100,000	\$ -	\$ 29,692	\$ 750,000	\$ 1,879,692
FY2023	570,000	-		1,000,000	1,570,000
			125,000		1,695,000
FY2024	1,250,000	-	-	-	1,250,000
FY2025	750,000	-	-	-	750,000
FY2026	1,250,000	-	-	-	1,250,000
FY2027	750,000	-	-	-	750,000
FY2028	1,050,000	-	-	-	1,050,000
Future Years	-	-	-	-	-
Total	\$ 6,720,000	\$ -	\$ 29,692	\$ 1,750,000	\$ 8,499,692
		\$ 154,692			\$ 8,624,692
Available Authorizations:		\$ 1,038,872			
Available Funding:		\$ 1,024,025			
Operating Budget Impact:		\$ 1,254			

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

FY2023 Activity:

Small capital improvements including support of neighborhood park initiative; trail renovations in Penn Acres and Wilton Parks; stormwater pipe rehab in Hann Park; other minor capital improvements; and paving from Parks Open House Project List: Powell Ford Parking Lot and other paved surfaces for safety/ADA compliance. North Brandywine Hundred Dog Park and related park improvements.

Future Activity:

Small capital improvements of neighborhood parks.

ORDINANCE NO. 23-078

AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE \$42,364 IN FUNDING RECEIVED FROM THE STATE OF DELAWARE, DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL (DNREC) THROUGH DELAWARE’S NONPOINT SOURCE PROGRAM TO THE DEPARTMENT OF PUBLIC WORKS, GENERAL PARKLAND IMPROVEMENTS CAPITAL PROJECT

WHEREAS, the Department of Public Works has received documentation certifying that the State of Delaware, Department of Natural Resources and Environmental Control (DNREC) has appropriated \$42,364 to New Castle County from Delaware’s Nonpoint Source Program; and

WHEREAS, this funding will be used to assist in the riparian forest buffer restoration project at Wiggins Mill Park; and

WHEREAS, this will provide additional water quality and habitat in the Appoquinimink watershed.

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 \$42,364 is appropriated to the Department of Public Works, General Parkland Improvements Capital Project to assist in the riparian forest buffer restoration project at Wiggins Mill 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 \$42,364 in funding received from the State of Delaware, Department of Natural Resources and Environmental Control (DNREC) through Delaware's Nonpoint Source Program to the General Parkland Improvements Capital Project to assist in the riparian forest buffer restoration project at Wiggins Mill Park.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2023 Capital Budget by appropriating \$42,364 in funding received from the State of Delaware, Department of Natural Resources and Environmental Control (DNREC) through Delaware's Nonpoint Source Program to the General Parkland Improvements Capital Project.

The revised FY2023 Capital Budget amount for the General Parkland Improvements Capital Project will be (\$527,636).

The revised FY2023 New Castle County Capital Budget grand total will be \$56,573,955.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

23-078

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

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

23-078

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			1,060,000
General Parkland Improvements	——— (570,000)		(527,636)
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	——— 11,709,451	\$	<u>11,751,815</u>

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		\$	<u>7,507,919</u>

CAPITAL BUDGET TOTAL

——— **56,531,591** **\$** **56,573,955**

EXHIBIT B**PROJECT PROFILES
PUBLIC WORKS - PARKS (continued)**

Project Name (Number): General Parkland Improvements (C300509)					
Description: Small capital improvements throughout the park system.				Council Districts: All	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 3,716,727	\$ -	\$ 718,912	\$ 131,321	\$ 4,566,960
FY2023	(570,000)	-		-	(570,000)
			42,364	-	(527,636)
FY2024	-	-	-	-	-
FY2025	-	-	-	-	-
FY2026	-	-	-	-	-
FY2027	-	-	-	-	-
FY2028	-	-	-	-	-
Future Years	-	-	-	-	-
Total	\$ 3,146,727	\$ -	\$ 718,912	\$ 131,321	\$ 3,996,960
		\$ 761,276			\$ 4,039,324
Available Authorizations:		\$ 1,489,805			
Available Funding:		\$ 299,773			
Operating Budget Impact:		\$ (1,254)			

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

FY2023 Activity:

Payout balance due on project, nearing completion.

Future Activity:

No activity planned.

Introduced by: Mr. Sheldon, Mr. Carter
Date of introduction: June 13, 2023

ORDINANCE NO. 23-079

**AMEND THE GRANTS BUDGET:
AUTHORIZE THE COUNTY EXECUTIVE TO SIGN AN AGREEMENT AND
APPROPRIATE \$498,786 FROM THE DELAWARE SUSTAINABLE ENERGY
UTILITY/ENERGIZE DELAWARE TO ENERGIZE DE EV FLEET AND
INFRASTRUCTURE GRANT FOR THE DEPARTMENT OF PUBLIC WORKS**

WHEREAS, funding has been awarded from the Sustainable Energy Utility/Energize Delaware to the Energize DE EV Fleet and Infrastructure Grant to offset the purchase of Electric Vehicles and EV Charging Stations; and

WHEREAS, authorization is requested for the County Executive to sign the agreement with the Delaware Sustainable Energy Utility/Energize Delaware; and

WHEREAS, the purpose of the grant is to promote the use of electric vehicles in county and local governments which supports the County's goal of increasing the amount of electric vehicles in the fleet inventory and reducing the County's carbon footprint; and

WHEREAS, New Castle County will use this funding to offset the purchase of Electric Vehicles and EV Charging Stations; 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 12, 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 \$498,786 from the Sustainable Energy Utility/Energize Delaware to the Energize DE EV Fleet and Infrastructure Grant to offset the purchase of Electric Vehicles and EV Charging Stations.

It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to April 12, 2023.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating \$498,786 from the Sustainable Energy Utility/Energize Delaware to the Energize DE EV Fleet and Infrastructure Grant.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$498,786. This increase will impact FY2023 through FY2051, since the targeted program completion date of this award is September 30, 2050.

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

DEPARTMENT: Public Works

GRANT TITLE: Energize DE EV Fleet and Infrastructure

PROGRAM TITLE: Energize DE EV Fleet and Infrastructure

EXHIBIT: "A"

Ordinance No. 23-079

Expense	Current	Change	Revised
Salaries and Wages	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -
Training/Civic Affairs	\$ -	\$ -	\$ -
Communication/Utilities	\$ -	\$ -	\$ -
Materials/Supplies	\$ -	\$ -	\$ -
Contractual Services	\$ -	\$ -	\$ -
Equipment	\$ 498,786.00	\$ -	\$ 498,786.00
Grants/Fixed Charges	\$ -	\$ -	\$ -
Land and Structures	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Operating Transfer Charges	\$ -	\$ -	\$ -
Operating Transfer Credits	\$ -	\$ -	\$ -
Total	\$ 498,786.00	\$ -	\$ 498,786.00

Revenue	Current	Change	Revised
Federal	\$ -	\$ -	\$ -
State	\$ -	\$ -	\$ -
County	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Other	\$ 498,786.00	\$ -	\$ 498,786.00
Total	\$ 498,786.00	\$ -	\$ 498,786.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 4/12/2023 **Estimated Program Completion:** 9/30/2050

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

Ordinance Passed: **Date Revised:**

PROGRAM DESCRIPTION:

Funding will be used to purchase electric vehicles, EV mowers and charging stations to promote the use of electric vehicles in county and local governments. This supports the County's goal of increasing the amount of electric vehicles in the fleet inventory and reducing the County's carbon footprint.

6/13/2023

ORDINANCE NO. 23-080

AMEND THE GRANTS BUDGET:

**AUTHORIZE THE COUNTY EXECUTIVE TO SIGN AN AGREEMENT AND
APPROPRIATE \$150,000 FROM THE STATE OF DELAWARE, DEPARTMENT OF
HEALTH AND SOCIAL SERVICES, DIVISION OF SUBSTANCE ABUSE AND
MENTAL HEALTH TO THE WASTEWATER GRANT DHSS GRANT FOR THE
DEPARTMENT OF PUBLIC WORKS**

WHEREAS, funding has been awarded from the State of Delaware, Department of Health and Social Services, Division of Substance Abuse and Mental Health to the Wastewater Grant DHSS Grant; and

WHEREAS, authorization is requested for the County Executive to sign the agreement with the State of Delaware, Department of Health and Social Services, Division of Substance Abuse and Mental Health; and

WHEREAS, the purpose of the grant is for New Castle County to track known overdoses along with wastewater high-risk substance data to observe any trends and create a dashboard to view trends and share data with Delaware and known associates; 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 May 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, will authorize the County Executive to sign an agreement and appropriate \$150,000 from the State of Delaware, Department of Health and Social Services, Division of Substance Abuse and Mental Health to the Wastewater Grant DHSS Grant. This funding is for New Castle County to track known overdoses along with wastewater high-risk substance data to observe any trends and create a dashboard to view trends and share data with Delaware and known associates.

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

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating \$150,000 from the State of Delaware, Department of Health and Social Services, Division of Substance Abuse and Mental Health to the Wastewater Grant DHSS Grant.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$150,000. This increase will impact FY2023 and FY2024, since the targeted program completion date of this award is December 30, 2023.

There will be no fiscal impact beyond FY2024 as a result of this grant award.

DEPARTMENT: Public Works

GRANT TITLE: Wastewater Grant DHSS

PROGRAM TITLE: Wastewater Grant DHSS

EXHIBIT: "A"

Ordinance No. 23-080

Expense	Current	Change	Revised
Salaries and Wages	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -
Training/Civic Affairs	\$ -	\$ -	\$ -
Communication/Utilities	\$ -	\$ -	\$ -
Materials/Supplies	\$ -	\$ -	\$ -
Contractual Services	\$ 150,000.00	\$ -	\$ 150,000.00
Equipment	\$ -	\$ -	\$ -
Grants/Fixed Charges	\$ -	\$ -	\$ -
Land and Structures	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Operating Transfer Charges	\$ -	\$ -	\$ -
Operating Transfer Credits	\$ -	\$ -	\$ -
Total	\$ 150,000.00	\$ -	\$ 150,000.00

Revenue	Current	Change	Revised
Federal	\$ -	\$ -	\$ -
State	\$ 150,000.00	\$ -	\$ 150,000.00
County	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 150,000.00	\$ -	\$ 150,000.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 5/1/2023 **Estimated Program Completion:** 12/30/2023

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

Ordinance Passed: **Date Revised:**

PROGRAM DESCRIPTION:

New Castle County will track known overdoses along with wastewater high-risk substance data to observe any trends. A dashboard will be created to view trends and share data with Delaware and known associates.

6/13/2023

ORDINANCE NO. 23-081

AMEND THE FY2023 CAPITAL PROGRAM AND BUDGET: APPROPRIATE FUNDS FROM THE RECORDER OF DEEDS TECHNOLOGY FEE ACCOUNT IN THE AMOUNT OF \$9,000 TO THE DEPARTMENT OF ADMINISTRATION, RECORDER OF DEEDS HOA PORTAL CAPITAL PROJECT AND \$66,210 TO THE DEPARTMENT OF PUBLIC SAFETY, PUBLIC SAFETY EQUIPMENT CAPITAL PROJECT

WHEREAS, this legislation will amend the FY2023 Capital Budget by appropriating \$9,000 in funds received from the Recorder of Deeds Technology Fee Account to the Department of Administration, Recorder of Deeds HOA Portal Capital Project; and

WHEREAS, this funding will be used to develop and deliver an informational video explaining the Community Association Portal (CAP) website resources, benefits for community association members and elected officials, and how to use the free document search tool; and

WHEREAS, this legislation will amend the FY2023 Capital Budget by appropriating \$66,210 in funds received from the Recorder of Deeds Technology Fee Account to the Department of Public Safety, Public Safety Equipment Capital Project; and

WHEREAS, this funding will be used to purchase nineteen (19) Ultrasound Probes to ensure every paramedic vehicle has the equipment available to make treatment decisions on critically ill patients.

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 deleting the material stricken and adding the material underscored on the attached Exhibit "B" and "C."

Section 3. Funding in the amount of \$9,000 from the Recorder of Deeds Technology Fee Account is appropriated to the Department of Administration, Recorder of Deeds HOA Portal Capital Project, for the creation of introduction/instructional videos for the new Community Association Portal.

Section 4. Funding in the amount of \$66,210 from the Recorder of Deeds Technology Fee Account is appropriated to the Department of Public Safety, Public Safety Equipment Capital Project, for the purchase of nineteen (19) Ultrasound Probes.

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

Adopted by County Council of
New Castle County on:

President of County Council
of New Castle County

Approved on:

County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate funds from the Recorder of Deeds Technology Fee Account in the amount of \$9,000 to the Department of Administration, Recorder of Deeds HOA Portal Capital Project for the creation of introduction/instructional videos for the new Community Association Portal and \$66,210 to the Department of Public Safety, Public Safety Equipment Capital Project for the purchase of nineteen (19) Ultrasound Probes.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2023 Capital Budget by appropriating funds from the Recorder of Deeds Technology Fee Account in the amount of \$9,000 to the Department of Administration, Recorder of Deeds HOA Portal Capital Project and \$66,210 to the Department of Public Safety, Public Safety Equipment Capital Project.

The revised FY2023 Capital Budget amount for the Recorder of Deeds HOA Portal Capital Project will be \$40,500.

The revised FY2023 Capital Budget amount for the Public Safety Equipment Capital Project will be \$482,210.

The revised FY2023 New Castle County Capital Budget grand total will be \$56,606,801.

The balance in the Recorder of Deeds Technology Fee Account as of May 30, 2023 is \$391,592.68. The revised balance after this appropriation of funding will be \$316,382.68.

The appropriation of funding from the Recorder of Deeds Technology Fee Escrow Account is within the adopted Key Financial Policies.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

23-081

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	<u>31,500</u>		<u>40,500</u>
Subtotal	<u>8,306,500</u>	\$	<u>8,315,500</u>

DEPARTMENT OF COUNTY EXECUTIVE

Executive SF Capital Contingency		\$	<u>500,000</u>
Subtotal		\$	500,000

DEPARTMENT OF COMMUNITY SERVICES

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

DEPARTMENT OF PUBLIC SAFETY

Cardiac Monitors 2023		\$	472,000
Police Range / EVOC			4,999,670
Public Safety Equipment	<u>416,000</u>		<u>482,210</u>
Public Safety Vest Protection Program			<u>235,061</u>
Subtotal	<u>6,122,731</u>	\$	<u>6,188,941</u>

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			<u>(1,375,000)</u>
Subtotal		\$	6,140,982

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2023

23-081

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	1,060,000
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	\$ 11,709,451

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

56,531,591		\$ 56,606,801
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EXHIBIT B**PROJECT PROFILES
ADMINISTRATION (continued)**

Project Name (Number): Recorder of Deeds HOA Portal (C122202)					
Description: Develop detailed business requirements and creation of the website for the Recorder of Deeds Homeowners Association portal.			Council Districts: All		
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
FY2023	-	-	-	31,500	31,500
				40,500	40,500
FY2024	-	-	-	-	-
FY2025	-	-	-	-	-
FY2026	-	-	-	-	-
FY2027	-	-	-	-	-
FY2028	-	-	-	-	-
Future Years	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 81,500	\$ 81,500
				\$ 90,500	\$ 90,500
Available Authorizations:		\$ -			
Available Funding:		\$ -			
Operating Budget Impact:		\$ -			

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

FY2023 Activity:

Gather business requirements to determine best solution for a HOA Portal. Creation of the New Castle County HOA Portal Search Website. Creation of introduction/instructional videos for the new Community Association Portal

Future Activity:

Acquire, design/configure and implement an HOA Portal.

EXHIBIT C**PROJECT PROFILES
PUBLIC SAFETY (continued)**

Project Name (Number): Public Safety Equipment (C201607)					
Description: Purchase of specialized equipment such as AED's, tasers and technology.			Council Districts: All		
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 659,500	\$ 121,500	\$ 100,000	\$ 1,173,753	\$ 2,054,753
FY2023	-	-	-	416,000	416,000
	-		-	482,210	482,210
FY2024	-	-	-	121,000	121,000
FY2025	-	-	-	121,000	121,000
FY2026	-	-	-	121,000	121,000
FY2027	-	-	-	121,000	121,000
FY2028	-	-	-	121,000	121,000
Future Years	-	-	-	-	-
Total	\$ 659,500	\$ 121,500	\$ 100,000	\$ 2,194,753	\$ 3,075,753
		\$ 3,141,963			
Available Authorizations:		\$ 82,771			
Available Funding:		\$ 82,771			
Operating Budget Impact:		\$ -			

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

FY2023 Activity:

Technology crimes computer equipment; turnkey camera upgrades; explosive ordnance detection and cnt equipment; additional and replacement AED units (equipment/batteries/parts). Purchase nineteen (19) Ultrasound Probes.

Future Activity:

Technology crimes computer equipment; explosive ordnance detection and cnt equipment; additional and replacement AED units (equipment/batteries/parts).

ORDINANCE NO. 23-082

**AMEND THE PAY PLAN AND RATES OF PAY FOR
UNCLASSIFIED EMPLOYEES OF COUNTY COUNCIL**

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 has recommended 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; and

WHEREAS, the County Council is recommending an amendment to the Pay Plan and Rates of Pay for Unclassified Employees of County Council.

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

Section 1. The Pay Plan and Rates of Pay for Unclassified Employees of County Council, 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 Unclassified Employees of County Council, for the period 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 Unclassified Employees of County Council, for the period 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 Unclassified Employees of County Council, 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. This Ordinance shall become effective 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
of 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 Unclassified Employees of County Council. 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 Unclassified Employees of County Council.

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

FY2024	\$45,758
FY2025	\$92,660
FY2026	\$140,734
FY2027	\$190,010

EXHIBIT A
PAY PLAN AND RATES OF PAY FOR
UNCLASSIFIED EMPLOYEES OF COUNTY COUNCIL

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
ADMINISTRATIVE AIDE TO COUNTY COUNCIL	19	39,448	41,420	43,491	45,666	47,949	50,347	52,864	55,507	58,283	61,197	64,257
PARALEGAL ASSOCIATE AUDITOR	24	50,348	52,866	55,509	58,285	61,199	64,259	67,472	70,845	74,388	78,107	82,012
LEGISLATIVE AIDE TO COUNTY COUNCIL PRESIDENT LEGISLATIVE ASSISTANT TO COUNTY COUNCIL	25	52,868	55,511	58,287	61,201	64,261	67,474	70,848	74,390	78,109	82,015	86,116
STAFF AUDITOR	27	58,286	61,200	64,260	67,473	70,847	74,389	78,109	82,014	86,115	90,421	94,942
POLICY DIRECTOR DEPUTY CLERK OF COUNCIL SENIOR STAFF AUDITOR	30	67,474	70,847	74,390	78,109	82,015	86,115	90,421	94,942	99,689	104,674	109,908
FINANCIAL ADVISOR CLERK OF COUNCIL	32	74,392	78,111	82,017	86,118	90,424	94,945	99,692	104,677	109,910	115,406	121,176
COUNTY AUDITOR	35	86,117	90,423	94,944	99,691	104,676	109,910	115,405	121,176	127,234	133,596	140,276
COUNSEL TO COUNCIL	39	104,677	109,911	115,407	121,177	127,236	133,598	140,277	147,291	154,656	162,389	170,508

Effective: 7/1/2023 (Ordinance 23-082)

Council appointees who have completed at least twelve (12) months at the tenth (10th) step of their current pay grade and have been continuously employed by County Council for a minimum of twelve (12) years automatically will move to the eleventh (11th) step as of the effective date of this ordinance unless they provide a written request for exemption from the increase to the Clerk or Deputy Clerk of Council seven (7) days from the signing of this ordinance and/or thirty (30) days in advance of the beginning of each subsequent fiscal year; other council employees will also be eligible through this increase process.

EXHIBIT B
PAY PLAN AND RATES OF PAY FOR
UNCLASSIFIED EMPLOYEES OF COUNTY COUNCIL

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
ADMINISTRATIVE AIDE TO COUNTY COUNCIL	19	40,434	42,456	44,579	46,808	49,148	51,605	54,186	56,895	59,740	62,727	65,863
PARALEGAL ASSOCIATE AUDITOR	24	51,607	54,188	56,897	59,742	62,729	65,865	69,159	72,616	76,247	80,060	84,063
LEGISLATIVE AIDE TO COUNTY COUNCIL PRESIDENT LEGISLATIVE ASSISTANT TO COUNTY COUNCIL	25	54,189	56,899	59,744	62,731	65,867	69,161	72,619	76,250	80,062	84,065	88,269
STAFF AUDITOR	27	59,743	62,730	65,867	69,160	72,618	76,249	80,061	84,065	88,268	92,681	97,315
POLICY DIRECTOR DEPUTY CLERK OF COUNCIL SENIOR STAFF AUDITOR	30	69,161	72,619	76,249	80,062	84,065	88,268	92,682	97,316	102,182	107,291	112,655
FINANCIAL ADVISOR CLERK OF COUNCIL	32	76,251	80,064	84,067	88,271	92,684	97,318	102,184	107,293	112,658	118,291	124,206
COUNTY AUDITOR	35	88,270	92,684	97,318	102,184	107,293	112,658	118,290	124,205	130,415	136,936	143,783
COUNSEL TO COUNCIL	39	107,294	112,659	118,292	124,206	130,417	136,938	143,784	150,974	158,522	166,448	174,771

Effective: 7/1/2024 (Ordinance 23-082)

Council appointees who have completed at least twelve (12) months at the tenth (10th) step of their current pay grade and have been continuously employed by County Council for a minimum of twelve (12) years automatically will move to the eleventh (11th) step as of the effective date of this ordinance unless they provide a written request for exemption from the increase to the Clerk or Deputy Clerk of Council seven (7) days from the signing of this ordinance and/or thirty (30) days in advance of the beginning of each subsequent fiscal year; other council employees will also be eligible through this increase process.

EXHIBIT C
PAY PLAN AND RATES OF PAY FOR
UNCLASSIFIED EMPLOYEES OF COUNTY COUNCIL

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
ADMINISTRATIVE AIDE TO COUNTY COUNCIL	19	41,445	43,517	45,693	47,978	50,377	52,896	55,540	58,317	61,233	64,295	67,510
PARALEGAL ASSOCIATE AUDITOR	24	52,897	55,542	58,319	61,235	64,297	67,512	70,888	74,432	78,153	82,061	86,164
LEGISLATIVE AIDE TO COUNTY COUNCIL PRESIDENT LEGISLATIVE ASSISTANT TO COUNTY COUNCIL	25	55,544	58,321	61,237	64,299	67,514	70,890	74,434	78,156	82,064	86,167	90,475
STAFF AUDITOR	27	61,237	64,299	67,513	70,889	74,434	78,155	82,063	86,166	90,474	94,998	99,748
POLICY DIRECTOR DEPUTY CLERK OF COUNCIL SENIOR STAFF AUDITOR	30	70,890	74,434	78,156	82,063	86,167	90,475	94,999	99,749	104,736	109,973	115,472
FINANCIAL ADVISOR CLERK OF COUNCIL	32	78,158	82,066	86,169	90,477	95,001	99,751	104,739	109,976	115,475	121,248	127,311
COUNTY AUDITOR	35	90,477	95,001	99,751	104,738	109,975	115,474	121,248	127,310	133,676	140,359	147,377
COUNSEL TO COUNCIL	39	109,976	115,475	121,249	127,312	133,677	140,361	147,379	154,748	162,485	170,610	179,140

Effective: 7/1/2025 (Ordinance 23-082)

Council appointees who have completed at least twelve (12) months at the tenth (10th) step of their current pay grade and have been continuously employed by County Council for a minimum of twelve (12) years automatically will move to the eleventh (11th) step as of the effective date of this ordinance unless they provide a written request for exemption from the increase to the Clerk or Deputy Clerk of Council seven (7) days from the signing of this ordinance and/or thirty (30) days in advance of the beginning of each subsequent fiscal year; other council employees will also be eligible through this increase process.

EXHIBIT D
PAY PLAN AND RATES OF PAY FOR
UNCLASSIFIED EMPLOYEES OF COUNTY COUNCIL

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
ADMINISTRATIVE AIDE TO COUNTY COUNCIL	19	42,481	44,605	46,835	49,177	51,636	54,218	56,929	59,775	62,764	65,902	69,197
PARALEGAL ASSOCIATE AUDITOR	24	54,220	56,931	59,777	62,766	65,904	69,200	72,660	76,293	80,107	84,113	88,318
LEGISLATIVE AIDE TO COUNTY COUNCIL PRESIDENT LEGISLATIVE ASSISTANT TO COUNTY COUNCIL	25	56,933	59,779	62,768	65,907	69,202	72,662	76,295	80,110	84,115	88,321	92,737
STAFF AUDITOR	27	62,768	65,906	69,201	72,661	76,294	80,109	84,115	88,320	92,736	97,373	102,242
POLICY DIRECTOR DEPUTY CLERK OF COUNCIL SENIOR STAFF AUDITOR	30	72,662	76,295	80,110	84,115	88,321	92,737	97,374	102,242	107,355	112,722	118,358
FINANCIAL ADVISOR CLERK OF COUNCIL	32	80,112	84,117	88,323	92,739	97,376	102,245	107,357	112,725	118,361	124,280	130,493
COUNTY AUDITOR	35	92,739	97,376	102,245	107,357	112,725	118,361	124,279	130,493	137,017	143,868	151,062
COUNSEL TO COUNCIL	39	112,726	118,362	124,280	130,494	137,019	143,870	151,063	158,617	166,547	174,875	183,619

Effective: 7/1/2026 (Ordinance 23-082)

Council appointees who have completed at least twelve (12) months at the tenth (10th) step of their current pay grade and have been continuously employed by County Council for a minimum of twelve (12) years automatically will move to the eleventh (11th) step as of the effective date of this ordinance unless they provide a written request for exemption from the increase to the Clerk or Deputy Clerk of Council seven (7) days from the signing of this ordinance and/or thirty (30) days in advance of the beginning of each subsequent fiscal year; other council employees will also be eligible through this increase process.