



NEW CASTLE COUNTY COUNCIL ADMINISTRATIVE-FINANCE COMMITTEE MEETING

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

May 28, 2024
3:00 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 - May 14, 2024 and Budget Hearing Minutes - May 16, 2024

C. Review/Discussion of Resolution(s)

R24-133: AUTHORIZING THE COUNTY EXECUTIVE TO SIGN THE COLLECTIVE BARGAINING AGREEMENT WITH THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME (AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES) (AFL-CIO), AND ITS AFFILIATE LOCAL 1607

Prime Sponsor(s): Ms. Hartley-Nagle

R24-092: (STATUS: TABLED) ADOPTING THE NEW CASTLE COUNTY CAPITAL PROGRAM FOR FISCAL YEAR 2025 THROUGH 2030 Introduced by: Mr. Smiley, Mr. Cartier

R24-094: (STATUS: TABLED) TO SET NEW CASTLE COUNTY'S FISCAL YEAR 2025 CONTRIBUTION RATE FOR THE COUNTY'S PENSION PLANS Introduced by: Mr. Smiley, Mr. Cartier

D. Review/Discussion of Ordinance(s)

°24-072: AMEND THE GRANTS BUDGET: APPROPRIATE \$50,000.00 FROM THE STATE OF DELAWARE, DELAWARE DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL TO THE DWIAC SEWER PLANNING GRANT FOR THE DEPARTMENT OF PUBLIC WORKS

Prime Sponsor(s): Mr. Sheldon, Mr. Carter

°24-076: AMEND THE FY2024 APPROVED OPERATING BUDGET: REALIGN \$142,000 FROM SEWER FUND DEBT SERVICE TO THE DEPARTMENT OF PUBLIC WORKS, DIVISION OF PLANT OPERATIONS COMMUNICATIONS AND UTILITIES BUDGET LINE ITEM TO FUND PUMP STATION ELECTRIC SERVICE

Prime Sponsor(s): Mr. Sheldon, Mr. Carter

°24-077: TO PROVIDE FOR THE INSTALLATION OF DARK SKIES COMPLIANT HOLOPHANE ARE3 ARLINGTON POSTTOP STREET LIGHTS WITH LIGHT EMITTING DIODE

(LED) BULBS AND THE OPTIONAL WADSWORTH 12' POLE IN THE DELAWARE NATIONAL SUBDIVISION LOCATED IN THE CHRISTIANA HUNDRED AND FOR A LIGHT TAX BASED ON THE COST OF STREET LIGHTS

Prime Sponsor(s): Ms. Durham

°24-079: AUTHORIZING THE ISSUANCE OF UP TO \$33,000,000 IN a GENERAL OBLIGATION BOND THROUGH THE DELAWARE WATER POLLUTION CONTROL REVOLVING FUND FOR THE DEPARTMENT OF PUBLIC WORKS, CHRISTINA RIVER FORCE MAIN REHABILITATION PROJECT

Prime Sponsor(s): Mr. Sheldon, Mr. Carter

°24-080: AMEND THE FY2024 CAPITAL PROGRAM AND BUDGET: TRANSFER AUTHORIZATIONS FROM THE SOUTHERN SEWER SERVICE AREA CAPITAL PROJECT AND RICHARDSON PARK PUMP STATION UPGRADE CAPITAL PROJECT TO THE CHRISTINA RIVER FORCE MAIN REHABILITATION CAPITAL PROJECT AND DEAUTHORIZE FUNDING FROM THE RICHARDSON PARK PUMP STATION UPGRADE

Prime Sponsor(s): Mr. Sheldon, Mr. Carter

°24-081: AMEND THE FY2024 APPROVED OPERATING BUDGET: APPROPRIATE \$127,000 FROM THE CROSSING GUARD RESERVE ACCOUNT TO THE DEPARTMENT OF PUBLIC SAFETY, DIVISION OF CROSSING GUARDS SALARIES AND WAGES AND BENEFITS BUDGET LINE ITEMS

Prime Sponsor(s): Mr. Smiley, Mr. Cartier

°24-082: TO AMEND *NEW CASTLE COUNTY CODE* CHAPTER 22 ("OFFENSES AND MISCELLANEOUS PROVISIONS"), SECTION 22.02.008 ("NOISE CONTROL") RELATING TO DOG AND ANIMAL NOISES

Prime Sponsor(s): Mr. Smiley, Mr. Carter

°24-050: (STATUS: TABLED) THE ANNUAL REVENUE ORDINANCE OF NEW CASTLE COUNTY FOR FISCAL YEAR 2025 BEGINNING JULY 1, 2024

Prime Sponsor(s): Mr. Smiley, Mr. Cartier

°24-051: (STATUS: TABLED) CALCULATION OF SEWER SERVICE CHARGES EFFECTIVE JULY 1, 2024 FOR FISCAL YEAR 2025

Prime Sponsor(s): Mr. Smiley, Mr. Cartier

°24-052: (STATUS: TABLED) AN ORDINANCE AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION BONDS OF NEW CASTLE COUNTY FOR THE PURPOSE OF FINANCING CERTAIN CAPITAL PROJECTS APPROVED IN THE FISCAL YEAR 2025 CAPITAL BUDGET

Prime Sponsor(s): Mr. Smiley, Mr. Cartier

°24-053: (STATUS: TABLED) THE CAPITAL BUDGET ORDINANCE OF NEW CASTLE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2024

Prime Sponsor(s): Mr. Smiley, Mr. Cartier

°24-054: (STATUS: TABLED) ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY FOR THE FISCAL YEAR BEGINNING JULY 1, 2024

Prime Sponsor(s): Mr. Smiley, Mr. Cartier

°24-055: (STATUS: TABLED) AMEND THE FY2025 APPROVED OPERATING BUDGET: REALLOCATE \$8,000,000 FROM THE REASSESSMENT RESERVE ACCOUNT TO THE GENERAL FUND TAX STABILIZATION RESERVE ACCOUNT AND APPROPRIATE FUNDING FOR PAY PLAN INCREASES FOR ALL CERTIFIED POLICE CLASSIFICATIONS

Prime Sponsor(s): Mr. Smiley, Mr. Cartier

°24-056: (STATUS: TABLED) AMEND THE PAY PLANS AND RATES OF PAY FOR ALL CERTIFIED POLICE CLASSIFICATIONS

Prime Sponsor(s): Ms. Hartley-Nagle

E. New Castle County Grant Requests/Community Events

- 5/28/24 Grant Matrix

F. Expense and Revenue Round Table**G. Other****H. Public Comment****I. Adjournment****AGENDA POSTED: Tuesday, May 21, 2024**

*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.

Primary Sponsor(s): Ms. Hartley-Nagle
Requested by: Administration/HR
Date of Introduction: May 28, 2024

RESOLUTION NO. 24-133

**AUTHORIZING THE COUNTY EXECUTIVE TO SIGN THE
COLLECTIVE BARGAINING AGREEMENT WITH THE DELAWARE PUBLIC EMPLOYEES
COUNCIL 81, AFSCME (AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL
EMPLOYEES) (AFL-CIO), AND ITS AFFILIATE LOCAL 1607**

1 **WHEREAS**, the County Executive has successfully negotiated a ratified collective
2 bargaining agreement with the Delaware Public Employees Council 81, AFSCME (American
3 Federation of State County, and Municipal Employees) (AFL-CIO), and its affiliate Local 1607,
4 attached as Exhibit "A."

5 **NOW, THEREFORE, BE IT RESOLVED** by and for the County Council of New Castle
6 County that County Council hereby authorizes the County Executive to sign the collective
7 bargaining agreement with the Delaware Public Employees Council 81, AFSCME (American
8 Federation of State County, and Municipal Employees) (AFL-CIO), and its affiliate Local 1607
9 as set forth in Exhibit "A" hereto.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of County Council
New Castle County

SYNOPSIS: This Resolution authorizes the County Executive to sign the collective bargaining agreement with the Delaware Public Employees Council 81, AFSCME (American Federation of State, County, and Municipal Employees) (AFL-CIO), and its affiliate Local 1607. This is a four-year agreement retroactive to July 1, 2023 that defines the wages and other terms of employment for the bargaining unit.

This agreement provides for a 2.5% wage increase for the period July 1, 2023 through June 30, 2024; a 2.5% wage increase for the period July 1, 2024 through June 30, 2025; a 2.5% wage increase for the period July 1, 2025 through June 30, 2026; and a 2.5% wage increase effective July 1, 2026. Additionally, effective July 1, 2023, a new Step 11 is added to the Pay Plans.

The agreement removes two paid holidays and converts them to floating holidays and declares Juneteenth an official New Castle County holiday. The agreement provides part-time employees 25 hours of paid personal leave per calendar year. The agreement further eliminates named health insurance benefit providers.

FISCAL NOTE: This Ordinance will approve a four-year contract for the Delaware Public Employees Council 81, AFSCME (American Federation of State, County, and Municipal Employees) (AFL-CIO), and its affiliate Local 1607, retroactive to July 1, 2023.

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

FY2024	\$3,764,029
FY2025	\$3,075,641
FY2026	\$3,897,989
FY2027	\$4,740,845

2023-2027

AGREEMENT

between

NEW CASTLE COUNTY

and

LOCAL 1607

The American Federation
of
State, County, and Municipal Employees

A.F.L.-C.I.O.

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LOCAL 1607**AGREEMENT**

This Agreement was entered into effective July 1, 2023, by and between the Government of New Castle County, hereinafter referred to as the County, and Delaware Public Employees Council 81, AFSCME (American Federation of State, County and Municipal Employees) AFL-CIO and its affiliate Local 1607, hereinafter referred to as Local 1607.

For New Castle County

Honorable Mathew S. Meyer
County Executive

Date

For AFSCME Local 1607

Christopher Shetzler
President
AFSCME, Local 1607

Date

Michael Begatto
Executive Director
AFSCME, Council 81

Date

LOCAL 1607**PURPOSE**

- (1) It is the purpose of this Agreement to promote and ensure harmonious relations, cooperation and understanding between the County and the employees in the bargaining unit covered hereby, to ensure true collective bargaining under state law, to establish wages, hours, working conditions and other terms of employment consistent with the goals and purposes of the Merit System as established by the County ordinance and regulation.

The County and Local 1607 jointly pledge their cooperation to work together in the public interest to secure continued improvement in the services offered to the citizens of New Castle County in accordance with objectives of the Reorganization Act.

UNION OFFICE AND TELEPHONE

- (2) The County shall provide the Union with an office and a telephone. The County shall provide basic monthly telephone service. The Union shall be responsible for the cost of all long-distance calls.

**UNION RECOGNITION, UNION MEMBERSHIP
AND DEDUCTION OF UNION DUES**

- (3) Union Recognition
- (a) The County recognizes the Union as the sole and exclusive collective bargaining agent for all employees covered by this Agreement for the purpose of collective bargaining with respect to wages, rates of pay, hours of employment, and other conditions of employment.
 - (b) The term “employees” as used in this Agreement shall include all County employees stated in specifically numbered certifications made in accordance with The Delaware Public Employment Relations Act (19 *Del. C. § 1301 et seq.*).
- (4) Union Security
- (a) The Union shall accept into membership each employee covered by this agreement who tenders to the Union the periodic dues and initiation fee uniformly required as a condition of acquiring or retaining membership in the Union.
 - (b) All employees in the collective bargaining unit who have completed thirty (30) days of employment who are members of the Union, shall pay to the Union dues upon the completion of a voluntary Authorization for Check-Off of Dues form.
 - (c) Non bargaining unit members filling a limited term position created by an approved leave of absence shall be exempt from all privileges and conditions of the contract.

LOCAL 1607**(5) Deduction of Union Dues**

- (a) The County agrees to deduct the periodic Union membership dues or service fees and initiation fee uniformly required by the Union as a condition of acquiring or retaining membership in accordance with the Constitution and By-Laws of the Union from the pay of employees who certify that they authorize such deductions and who execute the "Authorization for Check-Off of Dues" form.
- (b) Employees who certify that they authorize such deductions and execute the "Authorization for Check-Off of Dues" form, assign to the Union, from any wages earned or to be earned from the County as an employee, the regular periodic dues and initiation fee, or such amounts as may hereafter be established by the Union and become due as membership dues and initiation fee.
- (c) Dues deductions shall be remitted to the designated financial officer of the Local Union not later than the fifteenth (15th) day in the month.
- (d) The term "dues" shall not be deemed to include any fine, assessment, contribution or other form of payment required from members of the American Federation of State, County and Municipal Employees, AFL-CIO.
- (e) In the event the Union changes the amount or the frequency of Union dues or service fees to be deducted from its members, it shall notify the Chief Human Resources Officer in writing at least thirty (30) working days prior to the effective date of such change.
- (f) The Union shall indemnify and hold the employer harmless against any and all claims, demands, suits and other forms of liability that shall arise out of or by reason of any action taken or not taken by the employer for the purpose of complying with any of the provisions of this section on Union Recognition, Union Membership, and Deduction of Union Dues.
- (g) The employer agrees to deduct from the wages of any employee who is a member of the Union a PEOPLE deduction as provided for in a written authorization. Such authorization must be executed by the employee and may be revoked by the employee at any time by giving written notice to both the employer and Council 81. The employer agrees to remit any deductions made pursuant to this provision promptly to Council 81 together with an itemized statement showing the name of each employee from whose pay such deductions have been made and the amount deducted during the period covered by the remittance.

UNION ELECTIONS, UNION REPRESENTATION AND UNION STEWARDS**(6)**

- (a) Local 1607 may hold elections of local officers on County time and property with

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the use of a total of 42 hours of release time for employees without loss of pay. This usage shall be limited to once every two years and shall include runoff elections.

- (b) The employees in the bargaining unit shall be represented for the purpose of grievance adjustment by a Grievance Committee of not more than five (5) employee members which shall consist of the President of the Local, Chairperson of the Grievance Committee, and three (3) employee members.
- (7) The County agrees to recognize stewards in accordance with the following:

Public Works Department

Fleet Facility Maintenance	1 Steward
Property Maintenance / Construction Support	1 Steward
Sewer Maintenance	1 Steward
All other	2 Stewards
Police	1 Steward

Administration Department

Finance	2 Stewards
Purchasing/Information Systems	
Human Resources/Law Executive	

Register of Wills	1 Steward
Register in Chancery	1 Steward
Recorder of Deeds and Clerk of the Peace	1 Steward
Sheriff	1 Steward

Land Use Department

Assessment	1 Steward
Building Inspections and Code Compliance	1 Steward
Planning and Zoning	1 Steward
Subdivision Review	1 Steward

Community Services Department

Recreation and Senior Services	1 Steward
Libraries	1 Steward
Housing	1 Steward

In the event an area steward is not available for the investigation and processing of

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grievances as specified in the grievance procedure herein due to being absent from work, an alternate from the steward's area may be appointed by the President of Local 1607 to serve until the area steward shall return. The President of Local 1607 shall notify the Chief Human Resources Officer ("CHRO") of such alternate's appointment and the term thereof, in order that County management personnel involved in the Grievance Procedure will give recognition to the alternate.

Increase or decrease of employment in any department or as additional departments are established shall result in the adjustment of the number of stewards by agreement of the Chief Human Resources Officer ("CHRO") of the County government and Local 1607.

- (8) Local 1607 agrees that new employees in the probationary status of six (6) months shall not be eligible to serve as a member of the Grievance Committee or area steward.
- (9) The Chairperson of the Grievance Committee and area stewards may leave their places of work without loss of pay with the understanding that the time will be devoted to proper investigation and processing of grievances as specified in the grievance procedure herein. The President of Local 1607 shall be exempted from this requirement and may be absent from work without loss of pay for legitimate union business.

The President of Local 1607, employees, area stewards, and members of the Grievance Committee shall, upon leaving and returning to their place of work, report to the General Manager or Division Manager or Immediate Supervisor.

Such employees will continue to work at their assigned job except when required to process grievances as provided herein.

- (10) County employees whose attendance is required at grievance proceedings shall attend hearings or conferences during their regularly scheduled working hours without loss of pay. Request by Local 1607 for attendance of such employees at mediation and Arbitration hearings shall be cleared with the CHRO or designee. Any County employee attending such hearing or conferences outside of regularly scheduled working hours shall not be eligible for pay for attendance at such hearings or conferences.
- (11) Grievance Procedure
 - (a) Any grievance or dispute which may arise between the parties concerning the wages, hours, and working conditions and the application or interpretation of this agreement shall be taken up in accordance with the procedure outlined below.
 - (b) A grievance is expected to state the section(s) of the agreement claimed to be in violation as well as a statement of the issue(s) that gave rise to the suggested violation.
- (12) (a) The Union agrees that it shall represent all members of the bargaining unit.

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- (b) It shall be the firm policy of the County to assure every employee in the bargaining unit an unobstructed use of the grievance procedure without fear of reprisal or without prejudice in any manner concerning the employee's job status.
 - (c) Copies of grievance decisions at all steps of the grievance procedure shall be forwarded to the Grievance Chairperson.
- (13) The time limits as set forth herein may be extended, in writing, by agreement of the parties.
 - (14) STEP ONE: (General Manager or Designee)

No later than ten (10) working days after an event or ten (10) working days after an employee becomes aware of an event (provided this is a reasonable period of time) which leads to a grievance, the employee or one designated member of a group having a grievance shall, with or without the area steward, present the grievance to the General Manager or designee, as well as the CHRO or designee. Such grievance shall be reduced to writing on forms provided by the County and signed by the employee(s) involved and the area steward. Similarly, the employer may impose discipline upon an employee within 90 days of the event or events giving rise to the discipline, or 90 days of the employer becoming aware of the event or events. The General Manager or designee will then send for the area steward without any discussion of the grievance, in order that the area steward shall be present at the discussion and adjustment. The County may have in attendance additional management representatives as needed to assist in processing, responding to, or adjusting the grievance, provided the County gives prior notice to Local 1607 as to who will attend. The General Manager or designee shall give their decision in writing within ten (10) working days after the grievance has been submitted with their conclusion clearly stated.

- (15) STEP TWO: (Chief Administrative Officer, Deputy Chief Administrative Officer, or their Designees)

In the event the Union disagrees with the Step One decision, the area steward shall promptly deliver Local 1607's copy to the Chairperson of the Grievance Committee who shall appeal the grievance to the Chief Administrative Officer ("CAO"), Deputy CAO, or their designees, (not to include the CHRO or any of their staff) in writing within ten (10) working days after the Step One decision has been given. The CAO, Deputy CAO, or their designees, (not to include the CHRO or any of their staff) shall schedule a meeting within ten (10) working days with the President of Local 1607, Chairperson of the Grievance Committee, three (3) employee committee persons, the area steward, and the aggrieved employee(s) to discuss the appealed grievance. The County may have in attendance additional management representatives as needed to assist in processing, responding to, or adjusting the grievance, provided the County gives prior notice to Local 1607 as to who will attend. At the sole discretion of Local 1607 this meeting may also be attended by a representative(s) of Council No. 81 of the American Federation of State, County and Municipal Employees, AFL-CIO. At the conclusion of the discussion, the CAO, Deputy CAO, or their designees, (not to include the CHRO or any of their staff) shall submit their decision in writing within ten (10) working days and shall affix their signature thereto.

LOCAL 1607**(16) STEP THREE: Option for Mediation**

At the request of either party, made within ten (10) working days of the Step Two decision, a grievance may be submitted to a mediator with the Federal Mediation and Conciliation Service, with contemporaneous notice to the other party. If one party requests mediation, the other party shall consent to mediation. While the grievance is pending mediation, the time deadlines to file for arbitration shall be held in abeyance. The parties agree that mediation shall be non-binding and shall take place within thirty (30) days of the request for mediation. If there are any costs associated with mediation, the parties shall bear the costs equally.

ARBITRATION**(17) STEP FOUR: (Appeal to Arbitration)**

- (a) In the event the Step Two decision is unsatisfactory it may be appealed to arbitration by either party, provided that a request for arbitration shall be filed with the American Arbitration Association (“AAA”) under the then current Labor Arbitration Rules within thirty (30) working days after the Step Two decision has been given in writing by the Step Two hearing officer. Otherwise, the case shall be considered settled based on the Step Two decision.
- (b) The Arbitrator shall be selected from the membership of the AAA by mutual agreement of the County and Local 1607. In the event the parties cannot agree on a selection within ten (10) working days after receipt of a list of available arbitrators from the AAA, the arbitrator shall be selected under the AAA’s Voluntary Labor Arbitration Rules then in effect.
- (c) The decision of the Arbitrator shall be final and binding on the parties, and the Arbitrator shall be requested to issue a decision within thirty (30) days after the conclusion of testimony and argument.
- (d) The arbitration award shall be in writing and shall set forth the Arbitrator’s opinion and conclusion on the issue(s) submitted. The Arbitrator shall limit the decision strictly to the application and interpretation of the provisions of the agreement. The Arbitrator shall be without power to make any decision contrary to or inconsistent with, or modifying or varying in any way, the terms of this Agreement. The Arbitrator shall have no power to establish or change any salary or the job content of any classification or modification of any wage schedule.
- (e) In the case of a grievance involving any continuing or other money claim against the County, no award shall be made by the Arbitrator which shall allow any alleged accruals prior to the date when such grievance shall have been presented to the County in writing except in a case whereby the employee or the Union due to lack of knowledge could not know prior to that date there were grounds for such a claim. In such cases, retroactive claims shall be limited to a period of thirty (30) calendar

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days prior to the date the claim was first filed in writing.

- (f) The fee for the Arbitrator's service and expenses, the AAA administration fee, and costs of the proceeding shall be borne equally by the County and Local 1607. If either party desires a verbatim record to be made, it shall pay for the record and supply the Arbitrator with a copy. Should the other party desire a copy(s) it can be obtained at the cost of the copy or copies desired.

(18) **Special Rights of the Parties**

Local 1607 has the right to initiate a system-wide grievance at Step Two without necessarily representing a single grievant. Only those employees whose presence is necessary in the judgment of Local 1607 to present such a system-wide grievance shall attend such grievance or arbitration hearings. All employees in the group or class that will be affected by the system-wide grievance shall be bound by any final decision, or by any resolution accepted by Local 1607. The County has the right to submit directly to arbitration those issues which may prevent or halt what is alleged to be a violation or breach of this agreement by Local 1607. The President of Local 1607 shall first be informed of such action by the County. As a courtesy, Local 1607 shall deliver a copy of the system-wide grievance to the General Manager(s) where appropriate.

DISCRIMINATION

- (19) The County shall not interfere with or discriminate in respect to any term or condition of employment against any employee covered by this Agreement because of membership in, or legitimate activity as required in this Agreement on behalf of members of this bargaining unit, nor will the County discourage membership in Local 1607 or encourage membership in any other union.
- (20) The County and Local 1607 will cooperate in providing equal opportunity in employment and promotional opportunities for all persons; in prohibiting discrimination because of age, race, color, religion, gender, national origin, disability, political affiliation, or sexual orientation; and in promoting the realization of equal employment opportunity through a continuing diversity program. This program will be administered for employees and applicants for employment in conformance with all applicable laws, regulations, and policies.

**MANAGEMENT OF THE COUNTY AND
PRESERVATION OF THE MERIT SYSTEM**

- (21) The Union recognizes that an area of responsibility must be reserved to the County Executive, County Council and General Managers, if the County Government is to function effectively. In recognition of this principle, it is agreed that the following responsibilities of management are not subject to collective bargaining unless specifically modified by the Agreement:
 - (a) The determination of the governmental services to be rendered to the citizens of

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New Castle County.

- (b) The determination of the County's financial, budgetary, accounting and organization policies and procedures.
- (c) The continuous overseeing of personnel policies, procedures, and programs by the Human Resources Advisory Board and the CHRO designed to retain and improve the Merit System for New Castle County Government.
- (d) The provisions of any Ordinance of New Castle County, Delaware, establishing an Office of Human Resources and all rules and regulations of the New Castle County Merit System not inconsistent with the terms of this Agreement including the operation and administration of the County pay plan.
- (e) The determination of the duties to be included in job classifications; the administration of the "Pay Plan"; the sole right to make personnel appointments through valid selection techniques; the determination of the number of employees to be employed or retained in employment; the necessity for shift operation and rotation of the work week; overtime and the amount of overtime required; and, the maintenance of discipline and responsibility for performance evaluation.

SENIORITY

- (22) The parties agree that they share a mutual concern for the efficient operation of all departments of New Castle County. Therefore, the County agrees to seniority by occupational classification and occupational groupings with respect to layoffs, recall, transfer, and promotion.
- (23) Notwithstanding Section 22 above, in the event of layoff or bumping, the President, Vice President, Treasurer, Secretary, Executive Board of Local 1607, and Shop Stewards shall be granted seniority such that they shall be the last members to be laid off or subject to bumping, regardless of their years of service.
- (24) Acquiring Seniority

Employees shall be regarded as temporary employees until their names have been placed on the seniority list of the County.

Any full-time employee shall establish seniority by satisfactorily completing the probationary employment period as set forth below and thereafter their names shall be placed on the seniority list of their occupational classification on a County-wide basis in order of their seniority as of the first day of employment. Time spent as a part-time employee shall be used pro rata toward an employee's seniority date, but shall not be considered towards the probationary employment period.

In the event of a tie in seniority, the employee with the highest last three digits of their

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social security number shall be considered the senior employee. If a tie exists when these last three digits have been reviewed, the employee with the highest last four digits in their social security number shall be considered the senior employee. (The last sentence was added).

(25) Probationary Employment Period

All full-time, newly appointed salaried employees shall be subject to a probationary employment period of six (6) months.

(26) During the probationary employment period such employees may be discharged or disciplined by the County, at the County's discretion, without the discharge or discipline causing a breach of this Agreement or constituting a grievance.

(27) Seniority shall govern within the limitations of occupational classification and occupational classification groupings on a County-wide basis to make certain that the County services will be carried on efficiently and without interruption.

(28) Temporary Transfer

(a) A temporary transfer is the movement of an employee to perform work within a job classification to a different building location in the same or different department. The movement of an employee to perform work within a job classification within the department and within the building to which the employee is regularly assigned shall not be considered a transfer. This language is not intended to create a position of permanent floating employee nor to be used as subterfuge from permanently filling vacancies nor to be construed as a requirement to fill any vacancy.

(b) When the County determines a need to temporarily transfer employees, the General Manager or Row Officer may utilize any of the steps below:

(i) An intra-departmental temporary transfer across building locations shall be based upon seniority among the employees within the section from which the transfer occurred. If the senior employees turn down the temporary transfer offer, the junior employee from the section shall be temporarily transferred.

(ii) An inter-departmental temporary transfer across building locations shall be based upon seniority among the employees within the section from which the transfer occurs. If the senior employees turn down the temporary transfer offer, the junior employee from the section shall be temporarily transferred.

(iii) When an inter-department temporary transfer is determined necessary by the County and requires no change in building location, as listed below, the individual to be temporarily transferred shall be selected based on

availability, workload, and least disruption to the County. While seniority shall be considered, it may not be determinative. The building locations are grouped as follows:

- a. Government Center
- b. City/County Building/Public Building
- c. Churchman's Road, Base D
- d. Conner Building
- e. Gilliam Building
- f. Any other County facility

Employees transferred under Paragraph 28 (b)(iii) to a position with hours other than the employee's normal work hours shall have the option of working their normal hours or the hours of the transferred position. If the transferred employee works their normal hours, they may be required to return to their assigned department for non-overlapping hours.

- (c) Any employee temporarily performing the work of an occupational classification lower than their own shall be paid the rate of the position from which they were transferred.
 - (d) Temporary transfers shall be for a period of no longer than thirty (30) working days, except by written agreement between the County and Local 1607. If a temporary transfer is for the purpose of replacing an employee who is absent due to a leave of absence, or extended illness, the temporary transfer may be for a period of up to six (6) months. In such a case, the County shall notify the Union if the temporary transfer will extend beyond thirty (30) days.
 - (e) A temporary transfer must be approved by the CHRO.
- (29) Temporary Promotion
- (a) A temporary promotion is the assignment and performance of duties of a higher rated classification for at least one hour a day, but less than thirty (30) working days, except by agreement between the County and the Union. If the temporary promotion is for the purpose of replacing an employee who is absent due to a leave of absence, or extended illness, "temporary" means for a period of up to six (6) months. In such a case, the County shall notify the Union if the temporary promotion will extend beyond thirty (30) days. During the time any employee is temporarily promoted, the employee shall be paid the higher rate of pay.

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- (b) The County may temporarily assign any employee to perform the duties of a higher-rated classification for a period of two (2) or fewer working days.
 - (c) When the County determines it is necessary to assign an employee to a higher-rated classification for more than two (2) working days, the County will fill the position as follows:
 - (i) Where an eligibility list exists, the County shall assign the highest-ranking available employee from the list in order of section, division, and then department within the building location.
 - (ii) If there is no employee available in accordance with (i) above, or if no eligibility list exists, the County shall temporarily transfer the senior qualified available employee within the section, division, and then the department within the building location.
 - (d) With the exception noted in Paragraph 29(a), temporary promotions shall be for a period of no longer than thirty (30) working days except by written agreement between the County and Local 1607.
 - (e) The County will notify the Local 1607 President of an employee temporarily promoted for an entire payroll period or temporarily transferred under the provisions of Article 28. For purposes of defining a section under Articles 28 and 29, "section" is defined in accordance with the New Castle County seniority list.
- (30) A vacancy created as a result of extended illness or leave of absence is not an open position for the period of such illness or leave of absence, and therefore the County may not, during such periods, permanently fill the vacancy.
- (31) Permanent Transfer
- (a) In order to be considered for filling a vacancy by transfer within the same occupational classification, but in another department, any permanent employee requesting such transfer must have their application in the continuing file in the Office of Human Resources on a form available in the Office of Human Resources.
 - (b) Eligible employees having appropriately filed for a transfer shall be given prior consideration in filling such vacancies, seniority governing, and without written examination, provided the applicant can demonstrate the capability to perform the work required. The applicant will be certified to the appointing authority provided their most recent "Performance Report to Employees" does not have a rating of unsatisfactory.
 - (c) Employees transferred under this Article shall not be eligible for more than one transfer in a one (1) year period from the date of latest transfer.

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- (d) An employee who has been promoted shall not be eligible for transfer for a period of one (1) year from the date of appointment.

(32) Seniority and Reduction in Force

The parties agree that they share a mutual concern for the efficient operation of all departments of New Castle County. Therefore, the County agrees to seniority by occupational classifications and occupational groupings with respect to lay-offs, recall, transfer, and promotion.

The County also agrees that when there is a reduction in work force or lay-off in an occupational classification, employees having the least County seniority shall be laid off first.

When an employee moves from one occupational classification to another, by promotion, demotion, or transfer, their name shall be placed on the seniority list of that occupational classification effective with the first day of employment with the County.

The length of County seniority an employee has with the County shall govern within the limitations of occupational classification groupings on a County-wide basis to make certain that County services will be carried on efficiently and without interruption.

Lay-offs and reductions, when necessary in an occupational classification, shall begin with those employees having the least County-wide seniority in that classification. County seniority shall be defined as the first day of employment with the County. A senior employee may displace the junior employee in a lower classification within the predetermined job classification grouping as set forth in Exhibit H, attached hereto (unless placement can be made by the County to a vacancy in such employee's class) after exhausting their seniority within their own classification. In the exercise of seniority for layoff, due consideration shall be given to the classification of work and the ability of the employee to qualify for the work, meaning that the employee must have the skill, ability, and physical fitness to perform the work required.

- (33) No employee shall be permitted to displace a junior employee in an occupational classification in a higher grade.

- (34) Employees shall be recalled according to seniority in the inverse order of lay-off.

(35) Loss of Seniority

An employee shall lose seniority standing, including seniority points, for the following reasons:

- (a) Upon voluntary resignation.
- (b) If absent for three (3) consecutive working days without properly notifying the

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County, the employee shall be considered as having voluntarily quit their employment with the County. This provision shall be waived by the CHRO if the employee submits evidence which indicates that it was impossible to give such notification.

- (c) If the employee is discharged for just cause.
 - (d) If the employee fails to report for work at the termination of an authorized leave of absence.
 - (e) If the employee accepts employment from another employer while on authorized leave of absence from the County, except appointment made to serve in public office.
 - (f) Retirement.
 - (g) If the employee is separated from the payroll of the County for more than two (2) years.
- (36) In the event of a reduction in force or the discontinuance of a department, employees affected will be transferred to other departments within their occupational classification exercising their seniority on a County-wide basis. If work in the employee's occupational classification becomes available in their former department within a two (2) year period, the employee shall be given one option of returning before any new employee or employee with less seniority may be placed therein. If the employee elects to remain in the new department, all rights to return are forfeited. The option set forth herein shall also apply to employees transferred to an occupational classification other than their own following such reduction of force or departmental discontinuance.
- (37) The Office of Human Resources shall keep the seniority lists up to date. A copy of County-wide seniority lists containing the dates of hire, occupational classifications, and pay grades shall be provided quarterly to the President of Local 1607, starting January of each year.
- (38) The County shall notify the Union, in writing, each month, of all new hires, terminations, lay-offs, recalls, new occupational classifications, permanent transfers, a list of vacant positions identifying the Department in which each vacancy exists, and persons provided by an independent contractor, as well as proposed occupational classifications upon their placement on the docket of the Human Resources Advisory Board or of Council.

The County shall provide Local 1607 with a list of names of employees, including ranking, each time a new eligibility list is certified. In addition, the Union shall have the right to review eligibility lists at the Office of Human Resources.

JOB CLASSIFICATIONS AND EMPLOYEE REQUIREMENTS

(39) Vacancies - Promotion

When a vacancy becomes available such vacancy will be filled from the certified eligibility lists previously established and on file in the Office of Human Resources. Such an eligibility list is valid for a period of one (1) year.

(40) Examination and Certification

If no current eligibility list is available, an examination shall be held to establish an eligibility list for the classification in which the vacancy exists. To qualify to take an examination, an employee must have a rating of “satisfactory” on their current performance evaluation report. Where applicable, consideration shall also be given to technical competence, qualities of leadership, supervisory ability, and such other established employment requirements.

(41) Applications

- (a) In order to be permitted to take the required qualifying examination for placement on an eligibility list, employees must have their applications in a file in the Office of Human Resources. Promotional application forms are available in the Office of Human Resources for this purpose. Employees must apply electronically.

Where an employee submits a promotional application request, the Office of Human Resources shall provide the employee with written acknowledgment of receipt of the employee’s promotional application. In the event the employee does not receive said written acknowledgment within five (5) working days of submitting this application, it shall be the employee’s responsibility to notify the Office of Human Resources.

- (b) When a vacant position is to be filled, the CHRO will arrange to place an announcement of the vacancy on the bulletin boards in designated locations provided no eligibility list exists. All announcements of positions to be filled shall be posted for seven (7) workdays.

Any employee desiring consideration for the announced vacancy shall have in the Office of Human Resources a properly completed promotional application form no later than 5 p.m. on the workday following removal of the notice. The Office of Human Resources shall evaluate the information provided on the application form and notify the applicant, in writing, if they meet the minimum requirements for the position. The applicant shall also be notified of the time, date, and place of the examination.

- (c) Employees who do not qualify during the probationary period of promotional reassignment shall not be eligible to apply for a promotional opportunity in the same class for a period of six (6) months from the date of return to their former

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position or the date of the next examination for such same class whichever is later.

(42) Seniority Weighting:

Any employee who applies for a vacant or promotional position must meet the minimum requirements for the position and receive a passing score on all required examinations.

In determining the final score, employee seniority with the County will be weighted as set forth below to a total possible seniority allocation of ten (10) points on a scale of 100 points, or such similar percentage. Seniority points will be added to the final passing score.

<u>COMPLETED YEARS OF SERVICE</u>	<u>SENIORITY POINTS</u>
Completion of Probationary Period	.5
1 st	1.0
2 nd	1.5
3 rd	2.0
4 th	2.5
5 th	3.0
6 th	3.5
7 th	4.0
8 th	4.5
9 th	5.0
10 th	5.5
11 th	6.0
12 th	6.5
13 th	7.0
14 th	7.5
15 th	8.0
16 th	8.5
17 th	9.0
18 th	9.5
19 th	10.0

(43) The CHRO shall notify all applicants in writing of the results of their examination. The CHRO shall certify the names of the top five (5) eligible applicants to the appointing

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authority from a valid eligibility register. The appointing authority shall select one of the five applicants so certified for the vacancy.

The Office of Human Resources shall disapprove requests for selective certification that would violate merit principles. When a selective certification is made in which Local 1607 disagrees, the position will not be filled, and a grievance may be filed directly to Step Two of the grievance procedure.

An applicant's examination papers will be available for inspection during normal business hours. An applicant shall have up to ten (10) working days after the date of the letter to the applicant providing test results for inspection of the examination papers. If an employee feels that (1) seniority weighting was omitted or improperly added after scoring the examination, or (2) that the examination was improperly scored, they may resort through the Union to the grievance procedure at Step Two.

- (44) A promotional appointment shall be subject to a six (6) month probationary period.

POSITION CLASSIFICATION

- (45) This section shall not apply to part-time employees within the bargaining unit. Classifications of all full-time employees within the bargaining unit shall be in accordance with the following:

- (a) New classifications or any existing classification in which the class specification of a full-time employee is substantially changed, shall be evaluated by the County and the class allocated and a rate of pay established. The County shall notify Local 1607 of the class allocation of the new or changed class specification and the rate of pay established therefore and shall also provide a copy of the class specification to the Union for informational purposes. If Local 1607 disagrees with the rate of pay established for the new classification, notification of such disagreement shall be sent by Local 1607 to the County within ten (10) days after the classification has been certified to the bargaining unit by the Public Employment Relations Board. If Local 1607 disagrees with the rate of pay for existing classifications where the class specification has been substantially changed, notification of such disagreement shall be sent to the County within ten (10) days after Local 1607 has received notice that the classification has been substantially changed and no new rate established. Notification in the above two cases by Local 1607 to the County that a disagreement exists shall be in writing and shall contain a report which includes a statement of justification for rejection of the allocation of the class to the rate of pay. The parties shall then commence collective bargaining on the rate of pay. The process of bargaining must begin, but not necessarily be completed, immediately upon notification to the Office of Human Resources by Local 1607 that a disagreement exists. If agreement is not reached within ten (10) working days, Local 1607, through the President of the Local, may submit the disputed wage rate to mediation for determination which shall be final and binding on the County and Local 1607.
- (b) A classification review may be initiated by a full-time employee by requesting that

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the CHRO review the employee's classification. Any employee alleging improper classification based upon the duties and responsibilities as set forth in the class specification then effective, if not corrected within two months from the date the Office of Human Resources receives the employee's request for classification review, shall have the right through Local 1607 to submit a grievance that will begin at Step Two of the Grievance Procedure, providing an appeal has not been filed within three (3) months. If an existing classification is substantially changed, or a new classification is established and certified to the bargaining unit, the County and Local 1607 will meet and confer to determine in which occupational grouping the classification is to be placed. The resolution of this matter shall be outlined in a Memorandum of Agreement signed by the parties which shall constitute an addendum to the classification and layoff / recall exhibits attached to this Agreement.

PERFORMANCE REPORT TO EMPLOYEES

(46)

- (a) In the event the performance report of any employee is not rated as "satisfactory or above" precluding such employee from receiving the regularly scheduled merit increment and availability to the promotional register, the employee through Local 1607 shall have the right to appeal the Performance Report at the Second Step of the Grievance Procedure.
- (b) To initiate review of a performance report, an individual employee shall, upon discussion of the performance report with the rating authority, request a meeting with their review officer.
- (c) The performance report of "unsatisfactory" during an employee's promotional probationary status will not affect scheduled merit increments or availability to the promotional register in such employee's permanent classification.

PERSONNEL FILES

(47)

- (a) Although supervisors may maintain working files on employees, there shall be one official personnel file on each employee, and that file shall be maintained in the Office of Human Resources. All files containing personal and confidential information relating to employees shall be kept in a secure file cabinet.
- (b) Any document prepared by a supervisor relating to employee performance shall not be used in any proceeding against the employee unless the document has been placed in the central personnel file on the employee maintained by the Office of Human Resources.
- (c) Anyone who reviews an employee's personnel file, other than staff employed in the Office of Human Resources, shall sign and date a form to be prepared by the Office of Human Resources. This form shall be placed in the employee's personnel file.

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- (d) An employee shall have the right to review their personnel file, except for confidential materials, at a time mutually agreeable to the employee and a representative of the Office of Human Resources. "Confidential material" shall be defined as employment references.
- (e) An employee may have a representative present during such a review. However, the personnel file shall not be taken from the office by the employee and shall be examined in the presence of a representative of the Office of Human Resources.

HOLIDAYS WITH PAY

- (48) The following days shall be holidays with pay for full-time employees within the bargaining unit. Part-time employees within the bargaining unit shall not be entitled to holidays with pay. The dates of observance shall be those specified by the State of Delaware for such holidays:

New Year's Day

Martin Luther King's Birthday

Presidents' Day

Good Friday

Memorial Day

Juneteenth

Independence Day

Labor Day

Election Day

Veterans' Day

Thanksgiving Day

Day after Thanksgiving

Christmas Eve Day (each employee shall be required to work one-half of their shift irrespective of when the shift begins)

Christmas Day

Employees covered by this Agreement shall have two (2) floating holidays each year (January 1 – December 31) that may be used under applicable service and scheduling rules. Floating holidays may not be carried over to the following year.

Such other days as the Governor and/or the County Executive may designate as holidays with pay shall be considered "special holidays."

- (49) All full-time salaried employees covered by this agreement shall be paid time and one-half in addition to holiday pay for all hours worked on the above holidays including special holidays.
- (50) When a holiday falls on a regularly assigned day off for a full-time employee, such employee shall be compensated by appropriate time off or such time shall be accrued as vacation.

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- (51) Whenever a holiday falls on a Saturday, the preceding Friday shall be considered a holiday, and whenever a holiday falls on a Sunday, the following Monday shall be considered a holiday.
- (52) For a full-time employee who works a seven (7) day operation, New Year's Day, Independence Day, Christmas Eve, and Christmas Day shall always be celebrated on the actual holiday irrespective of the day of the week on which the holiday falls.
- (53) When administratively possible, General Managers will endeavor to schedule time off for employees on as many of the approved holidays provided for herein, considering the services required.
 - (a) In order to receive holiday pay, the employee must have been in paid status for the entire last scheduled workday prior to and the next scheduled workday following the holiday if work is available. Holiday pay shall be granted if absence is due to personal illness which may require a note from the treating health care professional, emergency illness of a member of the immediate family as defined in Article 65(d), death in the immediate family, hospitalization, or injury on the job.
 - (b) An employee shall have the option of receiving their holiday pay in separate semi-annual checks. Such payments would be made on June 30 and December 15. If an employee chooses to exercise this option, it is understood that it would be effective for one (1) year, after which the employee may choose whether to again exercise the option. This option must be exercised prior to January 1 of each year.

Employees who have holiday work assignments and then fail to report and perform such work for any reason other than those set forth in Article 53(a) shall not receive pay for the holiday.

VACATIONS

- (54) This section shall not apply to part-time employees. Permanent, full-time employees of the County covered by the terms of this collective bargaining agreement who meet the eligibility criteria as of December 31 of a given year shall be granted vacation with pay, or a vacation allowance in lieu thereof in accordance with the requirements outlined below. Regarding vacation allowance in lieu of vacation time, it shall be at the County's option and complete discretion whether to provide an employee their request for a vacation allowance in lieu of vacation time off.
 - (a) Full-time employees on the payroll of the County as of December 31 of a given year who shall have not completed 12 months of accumulated service with the County by December 31 shall be eligible in the following year for one (1) day of vacation for each completed month of accumulated service, to a maximum of ten (10) days. (For the purposes of this policy, any employee placed on the County's payroll on the first workday of any month shall be considered to have a full month's

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service in that month.)

New full-time employees hired on or after January 1, 2020, shall receive New Hire Leave days, which shall be earned at the rate of one-half (1/2) working day per completed month of service during the first twelve months of continuous employment (for a possible total of six (6) New Hire Leave days). Leave is to be credited on the first working day of the month following the month in which it is earned. New Hire Leave days may not be taken until the employee has worked at least ninety (90) days. All New Hire Leave days must be taken prior to the end of the second calendar year following the date of hire and may not be carried over. Transfers, other changes in position or assignment, or periods of leave shall not reset the start or period of New Hire Leave eligibility or accrual, or the expiration of New Hire Leave days. The County may impose reasonable restrictions on scheduling New Hire Leave days to ensure adequate staffing, and to avoid incurring or the payment of overtime or compensatory time. Employees who are terminated, voluntarily resign, or retire shall not be paid for any unused New Hire Leave days.

- (b) Full-time employees on the County's payroll who shall have one (1) year of accumulated service with the County on December 31 but less than five (5) years, shall be entitled to ten (10) days of vacation in the following year.
 - (c) Full-time employees on the County's payroll who shall have five (5) years of accumulated service with the County on December 31 but less than ten (10) years, shall be entitled to fifteen (15) days of vacation in the following year.
 - (d) Full-time employees on the County's payroll who shall have ten (10) years of accumulated service with the County on December 31, but less than fifteen (15) years shall be entitled to twenty (20) days of vacation in the following year.
 - (e) Full-time employees on the County's payroll who shall have fifteen (15) years of accumulated service with the County on December 31 shall be entitled to twenty-five (25) days of vacation in the following year.
 - (f) Full-time employees on the County's payroll who have completed more than fifteen (15) years of accumulated service with the County on December 31 shall be eligible for twenty-five (25) days of vacation and one additional day of vacation for each successive year of accumulated service in the following year.
- (55) Any full-time employee completing the fifth (5th) year of accumulated service, or the tenth (10th) year of accumulated service, or the fifteenth (15th) year of accumulated service with the County during the current vacation year shall be entitled to fifteen (15) days of vacation, or twenty (20) days of vacation, or twenty-five (25) days of vacation, as the case may be, in the current vacation year. Any employee completing more than fifteen (15) years of accumulated service shall be entitled to twenty-five (25) days of vacation and one (1) additional day of vacation for each successive year of accumulated service in the current vacation year.

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- (56) A full-time employee who is on an approved leave of absence when vacation is vested on December 31, shall be credited with vacation, upon their return, for each full month of service which was completed before the leave began in the preceding calendar year. The vacation shall be credited during the current calendar year in accordance with the following formula:
- (a) For a full-time employee who would be entitled to ten (10) days of vacation if they had worked until the preceding December 31, one (1) day of vacation for each completed month of accumulated service, to a maximum of ten (10) days.
 - (b) For a full-time employee who would be entitled to fifteen (15) days of vacation if they had worked until the preceding December 31, one and one-half (1.5) days of vacation for each completed month of accumulated service, to a maximum of fifteen (15) days.
 - (c) For a full-time employee who would be entitled to twenty (20) days of vacation if they had worked until the preceding December 31, two (2) days of vacation for each completed month of accumulated service, to a maximum of twenty (20) days.
 - (d) For a full-time employee who would be entitled to twenty-five (25) days of vacation if they had worked until the preceding December 31, two and one-half (2.5) days of vacation for each completed month of service, to a maximum of twenty-five (25) days.
 - (e) For a full-time employee who would be entitled to more than twenty-five (25) days of vacation if they had worked until the preceding December 31 ("the employee's total vacation days"), the employee's total vacation days divided by ten (10), rounded to the nearest one-half day, for each completed month of accumulated service, to a maximum of the employee's total vacation days. For example, if an employee would be entitled to thirty-four (34) vacation days if they had worked until the preceding December 31, such an employee would be credited with three and one-half (3.5) days of vacation for each completed month of accumulated service, to a maximum of thirty-four (34) days.
- (57) A full-time employee who is on an approved leave of absence during the current calendar year but returns to work before December 31 shall vest vacation according to the following formula:
- (a) For a full-time employee who would have been entitled to ten (10) days of vacation if they had worked during the entire calendar year, one (1) day of vacation for each completed month of service in the current calendar year, to a maximum of ten (10) days.
 - (b) For a full-time employee who would have been entitled to fifteen (15) days of vacation if they had worked during the entire calendar year, one and one-half (1.5)

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days of vacation for each completed month of service in the current calendar year to a maximum of fifteen (15) days.

- (c) For a full-time employee who would have been entitled to twenty (20) days of vacation if they had worked during the entire calendar year, two (2) days of vacation for each completed month of service in the current calendar year, to a maximum of twenty (20) days.
- (d) For a full-time employee who would have been entitled to twenty-five (25) days of vacation if they had worked during the entire calendar year, two and one-half (2.5) days of vacation for each completed month of service in the current calendar year to a maximum of twenty-five (25) days
- (e) For a full-time employee who would have been entitled to more than twenty-five (25) days of vacation if they had worked during the entire calendar year (“the employee’s total vacation days”), the employee’s total vacation days divided by ten (10), rounded to the nearest one-half day, for each completed month of service in the current calendar year, to a maximum of the employee’s total vacation days. For example, if an employee would be entitled to 34 vacation days if they had worked during the entire calendar year, such an employee would be credited with three and one-half (3.5) days of vacation for each completed month of service in the current calendar year, to a maximum of thirty-four (34) days.

(58) Vesting

- (a) Vacations with pay shall vest as of December 31 of the calendar year preceding the then current vacation year.
- (b) Employees falling under the scope of this agreement who qualify for a vacation on the vesting date and are terminated from the County’s payroll before taking vacation, shall receive vacation allowance at the time of termination in lieu of vacation time off. However, in the event any employee voluntarily resigns, they shall be required to give two (2) weeks’ notice of such intention in order to be eligible for the benefit accruing under this Paragraph.
- (c) Full-time employees who are terminated, voluntarily resign, or retire shall be paid a vacation allowance in accordance with the schedule outlined below. Employees who voluntarily resign shall be required to give two (2) weeks’ advance notice of such intention in order to be eligible for the benefits accruing under this paragraph.
 - (i) For a full-time employee who would be entitled to ten (10) days of vacation if they worked until the following December 31, one (1) day of vacation for each completed month of accumulated service after the preceding December 31, to a maximum of ten (10) days.
 - (ii) For a full-time employee who would be entitled to fifteen (15) days of

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vacation if they worked until the following December 31, one and one-half (1.5) days of vacation for each completed month of accumulated service after the preceding December 31, to a maximum of fifteen (15) days.

- (iii) For a full-time employee who would be entitled to twenty (20) days of vacation if they worked until the following December 31, two (2) days of vacation for each completed month of accumulated service after the preceding December 31, to a maximum of twenty (20) days.
- (iv) For a full-time employee who would be entitled to twenty-five (25) days of vacation if they worked until the following December 31, two and one-half (2.5) days of vacation for each completed month of service after the preceding December 31, to a maximum of twenty-five (25) days.
- (v) For a full-time employee who would be entitled to more than twenty-five (25) days of vacation if they worked until the following December 31 ("the employee's total vacation days") the employee's total vacation days divided by ten (10), rounded to the nearest one-half day, for each completed month of accumulated service after the preceding December 31, to a maximum of the employee's total vacation days. For example, if an employee would be entitled to thirty-four (34) vacation days if they worked until the following December 31, such an employee would be credited with three and one-half (3.5) days of vacation for each completed month of accumulated service, to a maximum of thirty-four (34) days.
- (d) Where extraordinary circumstances exist, a full-time employee may request through the CHRO the right to use vacation which the employee is accruing during the current calendar year, but which will not vest until the following December 31. The right to grant or deny such a request shall be totally within the County's discretion.

(59) **Vacation Scheduling**

The scheduling of vacation periods shall be subject to the approval of the General Manager and, in an emergency, may be subject to change. Initial vacation requests limited to a maximum of two (2) weeks, or any portion thereof (any one day in a week constitutes one week for these purposes), made prior to February 1, will be selected based on seniority. Any changes made to the initial two-week request may be made prior to February 1 provided the change does not affect any other employee's approved initial two-week request. All other requests on or after February 1 will be selected on a first-made basis.

- (60) The vacation year shall begin January 1 and end on December 31. Vacation must be applied for and taken during this period. A maximum of fifty (50) days of vacation may be accumulated and carried over, provided that at least one (1) week of vacation is taken in each vacation year by an employee carrying over up to thirty (30) vacation days, and at

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least two (2) weeks' vacation are taken in each vacation year by an employee carrying over thirty (30) to fifty (50) days of vacation.

- (61) If a holiday falls within an approved scheduled vacation period, the employee shall be entitled to an additional day of vacation in lieu of holiday pay.
- (62) The County shall provide the payroll check covering the vacation period in advance of scheduled vacation, if requested at least two (2) weeks before the end of the regular payroll period in which the advance check is to be prepared.

PERSONAL LEAVE FOR PART-TIME EMPLOYEES

- (63) Effective upon County Council's approval of this Agreement and prorated for the remainder of the first year (July 1, 2023 – June 30, 2024), part-time employees within the bargaining unit shall receive 25 hours of paid personal leave per calendar year. Requests to utilize personal leave time shall be submitted in writing at least one day in advance for approval by the General Manager. Personal Leave shall be utilized in increments of one hour or more.

SICK LEAVE

- (64) This section shall not apply to part-time employees within the bargaining unit. Each full-time employee is entitled to sick leave with full pay in accordance with the following provisions:
 - (a) Effective on the first day of the month after ratification of this contract, an employee shall be credited with one (1) day of sick leave for each completed month of service. Accumulation of sick leave is unlimited.
 - (b) Upon retirement or involuntary separation (for reasons other than for cause) from employment, an employee hired on or before June 30, 1977, shall be paid for any sick leave time accumulated not to exceed one hundred (100) workdays. Payment shall be paid based on one day paid for each day accrued. Employees in good standing, who resign after giving adequate notice to the department general manager (which in no case shall be less than two weeks), shall be paid accumulated sick leave not to exceed twenty (20) workdays based on one day paid for each day accrued.
 - (c) Upon retirement or involuntary separation (for reasons other than for cause) from employment an employee hired on or after July 1, 1977, shall be paid for sick leave time accumulated not to exceed one hundred (100) workdays. Payment shall be paid based on one day paid for each two days accrued. Employees in good standing, who resign after giving adequate notice to the department general manager (which in no case shall be less than two weeks), shall be paid accumulated sick leave not to exceed twenty (20) workdays based on one day paid for each two days accrued.

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For the purpose of this section, any new employee placed on the County's payroll on or before the first (1st) working day of any month shall be credited, at the completion of the month, with a full month of sick leave credit of one (1) day.

- (65) Sick leave may be used to prevent loss of pay when absent for:
- (a) Personal illness or injury, when not covered by worker's compensation.
 - (b) Medical, dental, or optical appointments which cannot be scheduled in after duty hours after the employee has made every possible attempt to arrange such appointments at a time before or after their regular workday.
 - (c) Quarantine in the home, or when upon the advice of a physician it appears that the presence of an employee would jeopardize the health of fellow employees.
 - (d) Illness requiring intensive care of a member of the immediate family defined as father, mother, brother, sister, son, daughter, husband, wife, parent-in-law, or any relative residing in the same home, or any person with whom the employee has made his or her home. The limit under this paragraph is four (4) working days per illness unless the employee has been approved for FMLA leave. Intensive care shall be defined as an illness or injury which requires the constant presence and attention of the employee for the purpose of maintaining and providing for the immediate family member's needs.
- (66) To receive compensation for sick leave, it is the employee's responsibility to report their inability to be on duty and the reason at as early an hour as is practical, but in any event prior to or within one (1) hour before the time set for the beginning of their daily duties.
- (67) Where an employee has been absent for four (4) days or more due to illness or injury the employee must present a medical certificate issued by their personal physician certifying that the absence was due to illness or injury and that the individual is able to return to work. The County may require the employee to submit the certificate to Risk Management who is responsible for clearing the employee for work. If cleared, the employee shall be paid for that day without charge against sick leave.
- (68) Time off without loss of pay or sick leave shall be granted as follows:
- (a) In the case of the death of a member of the immediate family, defined for purposes of this paragraph as parent, brother, sister, son, daughter, husband, wife, parent-in-law, stepparent, stepchild, stepbrother, stepsister, grandparent, grandparent-in-law, great grandparent, grandchild or any person with whom the employee has made their home, no deduction of hourly rate may be made for absence up to five (5) working days.

These five (5) working days may be taken intermittently and shall be taken from the date of death to the day after the funeral or service.

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- (b) In the case of the death of a near relative, defined as first cousin, aunt, uncle, niece, nephew, brother-in-law or sister-in-law, absence on the day of the funeral shall be allowed.
- (c) Absence necessitated by examination connected with possible Selective Service induction shall be allowed without charge against sick leave.

**SICK LEAVE
(SICK LEAVE EXTENSION)**

- (69) In the case of an employee's extended illness where an employee has exhausted all accumulated sick leave, vacation time, and any other available paid leave, the Union may request that an advancement of unearned sick leave be loaned to the employee. The Union shall bring the matter to the attention of the CHRO who shall determine whether the employee meets the eligibility requirements for a sick leave loan as indicated herein. An employee with two (2) years' service shall be granted a sick leave loan of up to ten (10) days, provided that a written statement from their physician has been submitted which indicates the reason for the extended illness and the employee's most recent "Performance Report to Employees" must be satisfactory or above. Recommendations for a sick leave loan beyond ten (10) days must be approved by the County Executive.

Such advancement of unearned sick leave shall be considered a loan and shall be repayable to the County. When the employee returns from their extended illness and begins to accumulate sick leave, one-half day of sick leave per month shall be deducted from the employee's balance until the entire sick leave loan has been repaid; the employee may elect to repay the sick leave loan at a rate greater than one-half day per month. All such loans must be reimbursed to the County before any request for an additional sick leave loan will be granted.

When an employee who has received an advance loan leaves County service and the loan has not been repaid, the County will be reimbursed for the remaining sick leave balance, except in the case of death or full disability.

- (70) Sick leave shall be certified by each General Manager upon forms prescribed by the Office of Human Resources which shall maintain complete and accurate leave records. Records of sick leave accumulated and taken shall be available to the employee or the Union. Accumulated sick leave of employees shall be credited on their personnel record.
- (71) Title 29, Chapter XIV, Part 1604.10 of the Code of Federal Regulations requires that New Castle County comply with the guidelines on employment policies relating to pregnancy and childbirth which have been set forth therein by the Equal Employment Opportunity Commission. In accordance with these guidelines, the County agrees to the following provisions:
 - (a) An employee shall be permitted to continue working until such time as the employee's physician determines that the employee is no longer physically able to

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perform her regular job duties. It is the employee's responsibility to inform her physician as to the nature of her regular job duties.

- (b) An employee may request a leave of absence without pay, as set forth in Article 79(d) to cover disabilities relating to pregnancy, childbirth, and recovery therefrom. The leave must be for a definite period so that the substitute may know their status. The employee must return at the close of her leave or forfeit her position and seniority.

SICK LEAVE BANK

- (72) The County agrees to establish a Sick Leave Bank ("Bank") for all County full-time employees with one (1) year or more of service. This section shall not apply to part-time employees within the bargaining unit.

- (a) Participation in the Bank is voluntary, and the utilization of benefit is limited to Bank members only.
- (b) The Bank is established to allow eligible employees to donate accrued sick days to other County employees who are members of the Bank, and who are unable to work due to the employee's own catastrophic health condition.
- (c) An eligible employee who is a member of the Bank may withdraw up to a maximum of six (6) months of continuous sick leave in a rolling twelve (12) month period.
- (d) To be eligible to receive donated sick leave, an employee must:
 - (i) have exhausted their own sick, vacation, personal, compensatory and Special Projects time.
 - (ii) be an active member and contributor to the Bank.
 - (iii) require a continued absence due to the employee's own catastrophic health condition.
 - (iv) provide medical documentation substantiating such condition; and
 - (v) have applied for, been granted, and exhausted a two-week sick leave extension as detailed in NCC Personnel Policy 3.02.
- (e) Membership in the Bank will require the employee to:
 - (i) donate at least one (1) day of sick leave every year during the donation period, which shall be January 1 through January 31 of each year. Employees are limited to a maximum donation of twelve (12) days of sick leave per year; and

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- (ii) obtain approval from the CHRO prior to any utilization of benefit.
- (f) The Benefits Committee shall be responsible for monitoring the solvency of the Bank and issuing depletion notices. Quarterly statements of the Bank's available benefits shall be distributed to all members of the Benefits Committee and to each Union President. Once a depletion notice is disseminated to members of the Bank, a one (1) month donation window shall be opened. Donation during this Sick Leave Bank "depletion window" is voluntary and governed by the same limitations outlined in New Castle County Personnel Policy, Sick Leave Bank 4.18.
- (g) The Chief Human Resource Officer shall be responsible for establishing policies and procedures regarding the administration of the Bank, which shall be subject to approval by the members of the Benefits Committee.

MILITARY TRAINING LEAVE

- (73) "Armed Forces" are defined to include the Army, Navy, Marine Corps, Air Force and Coast Guard. "Reserved Components" are defined to include the federally recognized National Guard and Air National Guard of the United States, the Officer Reserve Corps, the Regular Army Reserve, the Enlisted Reserve Corps, the Naval Reserve, the Marine Corps Reserve, the Coast Guard, and the Air Force Reserve.
- (74) This section shall not apply to part-time employees within the bargaining unit. Any permanent employee who leaves the service of the County to join the military forces of the United States, shall be placed on military leave without pay, such leave to extend through a date ninety (90) days after which they are relieved from such service. Such employee shall be entitled to be restored to the position which they vacated, provided they make application to the Office of Human Resources within ninety (90) days of the date of their discharge under honorable conditions and is physically and mentally capable of performing the work of their position. To the extent any term of this Article does not comply with USERRA, the parties agree to amend such term to the minimum amount necessary to comply with USERRA.
- (75) In the event a position vacated by a person entering the armed services no longer exists at the time they qualify to return to work, such person shall be entitled to be reemployed in another position of the same class in the County service, provided such reemployment does not necessitate the laying off of another person who was appointed at an earlier date than such person returning from military leave.
- (76) In addition to their accumulated vacation pay, a permanent employee with ninety (90) days service entering the Armed Forces shall be entitled to be paid one (1) full calendar month's wages.
- (77)
 - (a) Any permanent employee who is a member of the National Guard or an organized

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military reserve of the United States will be entitled to a leave of absence not to exceed a total of ten (10) working days in any single (1) calendar year during which time they shall be paid their regular hourly rate with a maximum use of 80 hours. To receive payment of hourly rate, an employee must file a copy of their orders with the Office of Human Resources prior to the leave. For training periods beyond ten (10) working days, each year, while leave shall be granted, the County shall not be liable for wages.

- (b) Any permanent employee who is a member of the Delaware National Guard and who is ordered to perform emergency duty under the supervision of the United States Government or the State of Delaware, shall be granted a leave of absence during the period of such activity. Any such employee shall receive the pay differential in the amount by which the employee's normal wages, calculated on the basis up to a maximum of forty (40) hours, which the employee has lost by virtue of such absence exceeds any pay received from the State of Delaware.
- (78) In order to ensure uniformity, request for deferment of employees from service in the Armed Forces shall be made only by the County Executive.

LEAVES OF ABSENCE

- (79) Leaves of absence may be granted employees covered by this agreement as follows:

- (a) Civil Leave

Full and part-time employees shall be given leave with full pay when subpoenaed to appear before a court, public body or commission in connection with County business.

- (b) Jury Duty

A leave of absence with full pay shall be granted to a permanent, full-time or a part-time employee who has been subpoenaed to serve on jury duty. Requests for such leave shall be submitted to the department General Manager in advance, with a copy to the CHRO, along with a copy of the subpoena to document the duration of the jury duty. An employee who is granted such leave for jury duty shall be entitled to their regular salary for the hours of their absence and shall not be required to remit jury fees received to the County.

- (c) Educational Leave

This section shall not apply to part-time employees within the bargaining unit. A fulltime, permanent employee may be given educational leave with full or partial pay for the purpose of taking courses directly related to their work as determined by the appropriate general manager and the CHRO. Request for such leave must be approved in advance by the Human Resources Advisory Board and the County

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Executive and may not exceed a total of twenty (20) days or one hundred sixty (160) hours in any one calendar year.

Such educational leave with full or partial pay shall not be granted in conjunction with any other leave of absence and is intended to be utilized by County employees needing specific grants of time during normal duty hours to attend educational classes which are not available at any off-duty time. It is specifically prohibited to grant a block of educational leave in conjunction with leave without pay granted for educational purposes.

Educational leave for a longer period may be granted in special cases of unusual merit and of great benefit to the County government. In such cases, the employee must agree in writing to return to work for a minimum period of one year after expiration of the educational leave.

(d) Leave Without Pay

A department head with the approval of the County Executive may grant a permanent full-time employee an unpaid leave of absence for a period not to exceed two (2) years. Failure of any employee to return to duty upon the expiration of their leave without pay shall be interpreted as a resignation. Leave without pay shall be granted only when it will not result in harm to the interest of the County as an employer beyond any benefits to be realized.

(e) Family Medical Leave Act

- (i) Eligible employees are entitled to up to twelve (12) weeks of FMLA leave in a 12-month period, in accordance with County Personnel policy. An employee who qualifies for FMLA leave may be required to use accumulated sick, vacation or other paid leave, in any order chosen by the employee, to run concurrently with FMLA leave, provided, however, that (i) an employee may elect to retain up to two (2) weeks' vacation and two (2) weeks' sick leave, and (ii) an employee utilizing FMLA leave of an increment of one (1) day or less must use accumulated sick, vacation or other paid time concurrently with FMLA leave. In all events, an employee is limited to 12 weeks of FMLA leave in any 12-month period. The 12-month period is a rolling 12-month period measured backward from the date the leave is used.
- (ii) Notwithstanding the provisions of the FMLA, the County shall continue life insurance and healthcare benefits provided for in this Agreement, without cost to the employee, during any period when an employee is taking FMLA leave to which the employee is entitled.
- (iii) Notwithstanding the provisions of the FMLA, an employee who takes the FMLA leave to which he or she is entitled shall accrue seniority for all

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purposes during the period of FMLA leave. Such an employee shall not, however, accumulate vacation or sick leave, or pension credit, during unpaid FMLA leave.

- (iv) Certification from a healthcare provider shall be provided directly to the CHRO. The CHRO shall not release information concerning the serious health condition justifying the leave.
- (v) Notwithstanding the provisions of the FMLA, upon returning from leave, an employee is entitled to:
 - a. be restored to the position held when the leave began, unless such an employee is not qualified due to the expiration of a required license or certificate. In such a case, the employee will be placed on the payroll at the rate of pay for the position held when the leave began and be provided a reasonable opportunity to acquire the necessary license or certificate.
 - b. any negotiated pay increases which would have occurred, and the employee would have been eligible for during the leave period.
- (vi) Employees who take leave due to personal illness must provide certification from the health care provider that the employee can return to work.
- (vii) Use of family and medical leave shall have no adverse impact on the employee's evaluation.

(f) **Absence Without Leave**

An absence of an employee from duty, including any absence for a single day or part of a day, that is not authorized by a specific grant of leave of absence shall be deemed to be an absence without leave. Any such absence shall be without pay and may be subject to disciplinary action. In the absence of such disciplinary action, any employee who absents themselves for three (3) consecutive days without leave shall be deemed to have quit. Such action may be reconciled by a subsequent grant of leave if the conditions warrant.

(g) **Disability Leave**

This section shall not apply to part-time employees. A permanent or probationary employee who is temporarily disabled in the line of duty shall receive full pay for the period of their disability without charge against their vacation or sick leave, subject to the following conditions:

- (i) Provided that the disability results from an injury or illness sustained directly in the performance of the employee's work, as provided in

Delaware's Workers' Compensation law.

- (ii) If incapacitated for their regular employment, the employee may be given other duties with County government for the period of recuperation. Unwillingness to accept such an assignment as directed by the General Manager or the CHRO will make the employee ineligible for disability leave during the time involved.
- (iii) A physician selected by the County shall determine the physical ability of the employee to continue working or return to work unless the employee's physician determines otherwise, in which case the decision shall be made by a third physician. The cost of the third impartial physician shall be borne by the County.

(h) Union Employment

Any employee elected or appointed as an employee of the Union shall be granted an unpaid leave of absence for a period not to exceed two (2) years which may be extended by agreement of the parties. Such leave shall not be granted to more than one employee for Local 1607.

(i) Union Convention

Leaves of absence with pay to attend and serve as a delegate to conventions of the Union, and organization and training conferences relating to the Union, shall be granted to no more than five (5) employees in Local 1607 in a calendar year, with the extent of leave limited to an accumulation of two (2) work weeks per delegate, for the purpose of training and education in grievance handling, labor-management relations, personnel administration, etc. The Union shall provide five (5) working days' advance notice of intention to attend and names of employees.

(80)

- (a) Seniority shall accumulate during all authorized leaves of absence.
- (b) Should the position of an employee on approved leave without pay be abolished or consolidated then the employment of that individual upon return from leave will be governed by Article 32 of this Agreement.

HOURS OF WORK, PREMIUM RATES AND SHIFT DIFFERENTIAL

(81)

- (a) The payroll period for employees shall cover fourteen (14) consecutive days beginning at 12:01 a.m. on Monday and ending at 12:01 a.m. on Monday, fourteen (14) days later. The regular workday for office employees and salary field employees, other than those listed in Article 82 below, shall consist of seven (7) hours and the regular work week shall consist of thirty-five (35) hours, Monday

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through Friday inclusive. The starting time for these employees will generally be 9:00 a.m. and the quitting time about 5:00 p.m. with one (1) hour for lunch. Employees working a thirty-five (35) hour work week, but who work in a week between thirty-five (35) and forty (40) hours, will be given straight time pay or compensatory time off, at the employee's option, for the hours worked between thirty-five (35) and forty (40). Compensatory time must be authorized and approved by the General Manager. The County reserves its right, with two weeks' notice, to increase the work week up to forty (40) hours at straight time rates if conditions in the government require such action.

Any balance of compensatory time remaining as of December 31 of each year must be taken as time off during the next calendar year (i.e., compensatory time earned in 2008 must be used by December 31, 2009). For employees covered by the FLSA, any balance of compensatory time carried over from one year which is not used by December 31 of the following year must be paid out. For employees exempt from or not covered by the FLSA, any balance of compensatory time carried over from one year which is not used by December 31 of the following year shall be forfeited.

- (b) In determining whether such an employee has worked more than 40 hours in a week, the employee shall receive credit for paid leave time (i.e., paid holiday, sick and vacation time and time spent on union business). For purposes of this paragraph, "Union Business" shall include grievance investigation, grievance hearings, and negotiations. "Union business" shall not include union seminars, conferences, and conventions.
- (c) For members of the bargaining unit during the term of this contract, the County will establish, with input from the bargaining unit, a voluntary flex-time policy which will address alternative start and end working times, and which may include four (4) day work weeks where operationally feasible.

Where new work weeks are planned by the County, they shall be subject to discussion and review by the Union. Any change in special work weeks, not otherwise provided for under this Agreement, now in effect, shall be reviewed by the County and the Union.

(82)

- (a) The regular workday for Public Works dispatchers shall consist of four (4) consecutive days of ten (10) hour shifts and three (3) consecutive days of ten (10) hour shifts in a two-week period for a total of seventy (70) hours per pay period. Daily shifts start at 6:00 a.m. and 2:00 p.m., and there is a two-hour overlap. There will be no two-hour overlap on those days where overtime coverage is required for fill-in of vacation and/or sick leave absences; the coverage will be for eight (8) hours only. For the purposes of vacation and sick leave accrual, Special Services dispatchers shall be treated as bi-weekly, seventy (70) hours per pay period

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employees. The standard or basic shift, for purposes of vacation and sick leave usage shall be ten (10) hours.

- (b) The regular workday for Public Works Inspectors shall consist of an 8:00 a.m. - 4:00 p.m. shift with one (1) unpaid hour for lunch Monday through Friday.
- (83) For office and salary field employees listed in Article 82(a) above, time and one-half shall be paid for hours worked in excess of forty (40) hours per week. Time and one-half shall be paid for work performed on Saturday and Sunday when forty (40) hours have already been worked during the first five (5) working days.
- (84) For Emergency Medical Services employees, Dispatchers and Public Works Inspectors, time and one-half shall be paid after forty (40) hours.
- (85)
 - (a) Effective November 1, 2021, employees who are regularly assigned and work a complete second or third shift shall receive, in addition to their regular rate of pay, a premium of 5% of the employee's regular hourly rate of pay for all such hours worked.
 - (b) Any day shift employee assigned to work overtime shall receive the shift differential set forth in (a) above, provided such employee works the full second shift therefore completing a "double shift."
 - (c) Employees not regularly assigned to a second or third shift who, due to distribution of overtime rotation, receive weekend assignments on either of the night shifts shall be paid night shift differential for such hours worked.
 - (d) The shift premium shall not apply to the first shift that begins about 8:00am. It is agreed and understood that the shifts already in effect at the time of this Agreement which qualify for shift premium are the second shift that regularly begins about 4:00 pm and the third shift that regularly begins about 12:00 midnight.
- (86) Library Hours of Work
 - (a) The regular work week for full-time library service classes shall be 35 hours, Monday through Sunday. Workdays consist of two, seven-hour overlapping work periods with one-hour lunch periods Monday through Friday, and one, seven-hour work period with one hour for lunch on Saturday and Sunday. All employees may be assigned to work on Sunday. All full-time employees will earn one-half (1/2) hour of compensatory time for each full hour worked on Sundays.

The Monday through Friday daily work period shall be generally from 9:00 a.m. to 5:00 p.m., and from 1:00 p.m. to 9:00 p.m., each with one-hour lunch period. The Saturday and Sunday work period shall be 9:00 a.m. to 5:00 p.m., with one hour for lunch.

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- (b) When required by unusual demands for library service, a split workday of 9:00 a.m. to 12:00 p.m. and 5:00 p.m. – 9:00 p.m. may be instituted. In such a situation, the County will ask for volunteers and assign the split shift based on seniority (if there are no volunteers, the split shift shall be assigned to the least senior employee).
 - (c) Employees scheduled to work Saturdays or Sundays shall have a day off during the week. Employees who may be scheduled to work Saturday and Sunday shall have two days off during the week. Schedules for Saturday work shall be posted at least seven days in advance.
 - (d) A library employee assigned to the 1:00 p.m. to 9:00 p.m. shift, or assigned to the split workday of 9:00 a.m. to 12:00 p.m. and 5:00 p.m. to 9:00 p.m. shall receive the shift differential for all hours worked beyond 5:00 p.m.
 - (e) A library employee who works the scheduled holiday will be paid time and one half for all hours worked plus holiday pay regardless of pay grade.
- (87) The first shift is any shift that regularly begins about 8:00 a.m. The second shift is any shift that regularly begins about 4:00 p.m. The third shift is any shift that regularly begins about 12:00 midnight. Overlapping shifts not now in effect will be discussed with Local 1607, as the need arises to implement them.
- (88) Requests for the assignment to shifts shall be evaluated based on seniority and special needs of the employee and the division within the department. Seniority shall be considered in moving employees from other than the regular workweek to the Monday through Friday workweek.

INCLEMENT WEATHER

- 89) When the County closes its offices or the Governor declares a do not travel or modified travel policy due to inclement weather or any emergency for any period, employees will not suffer the loss of any pay or leave including those who are on pre-approved leave. Any non-essential employee who is required to work during one of these periods will receive double-time pay.

Employees will be notified in writing as to their status as non-essential or essential employees upon employment and in writing at least two weeks prior to a change in status. Writing may include email.

DISTRIBUTION OF OVERTIME

- (90) Overtime shall be divided and rotated as equally as possible within the division in the department. In the event a department needs additional employees to perform overtime work, this overtime work shall be divided and rotated as equally as possible among other employees in the bargaining unit qualified to perform this work, in seniority order. Employees improperly missed for an overtime opportunity shall not receive monetary

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reimbursement for missed opportunities but will be provided a like overtime opportunity with a review and resolution of any systemic issues that may have generated the missed opportunity. The -overtime opportunity shall not affect the overtime due to another employee. Each missed overtime opportunity shall be evaluated on a case-by-case basis. Managers who intentionally take action which results in missed overtime opportunities shall be evaluated for possible discipline.

SAFETY AND HEALTH

- (91) Local 1607 agrees that it will insist that its members work safely and fully cooperate with the County in order to eliminate hazardous conditions within its operations. It is in the spirit of safety and cooperation that the Union agrees to random drug testing for their bargaining unit. The County agrees that Local 1607 will be included in drafting the County's random drug testing procedures. The County's drug testing policy will be published as a personnel policy and procedure.
- (92) The County agrees that it will maintain adequate safety and health standards and will cooperate with Local 1607 and with all the County's employees to ensure that all employees are always protected from a safety and health standpoint.
- (93) The departmental safety coordinator shall be appointed by the departmental safety committee and shall serve as chairperson of this committee. Local 1607 shall designate a member of the department to the departmental safety committee.
- (94) Any recommendations pertaining to safety and health made by the Local 1607 steward or any employee to the General Manager or departmental safety coordinator shall be considered by the departmental safety committee promptly.
- (95) The CHRO or their designee will meet with the safety coordinators at least once each month to review the preceding month's accident and health records, and to consider improvement in the safety and health program.
- (96) All Local 1607 represented employees are required to follow County safety and health guidelines, regulations, policies, and procedures and to advise management of any safety and health concerns and/or problems as soon as they become aware of them. The employee who so advises will be provided with written verification of their advisement within forty-eight (48) hours and will be provided with a written response of the corrective action within five (5) working days.
- (97) Local 1607 represented employees shall not be charged any membership or user fees for use of the employee fitness center.

BULLETIN BOARDS

- (98) The County agrees to provide and maintain in each building a separate union local bulletin board where notices of official Union matters may be posted by Local 1607.

HEALTH INSURANCE AND PRESCRIPTION DRUG COVERAGE

- (99) This Article shall not apply to part-time employees within the bargaining unit. The County agrees to assume the full cost of providing a basic indemnity plan for full-time employees' applicable coverage (*i.e.*, employee only, employee and children, employee and spouse, or employee and family). The County will also make available a choice of alternative coverage, including PPO, HMO, EPO, and HSA plans. Plan design, network coverage, premium costs, copays, and deductibles are subject to recommendation by the Benefits Committee (reference Articles 107-111).

Effective January 1, 2021, the County shall pay 90% of each employee's monthly premium for health insurance other than the basic indemnity plan, which shall be paid at 100%. Effective January 1, 2022, the County shall pay 87% of the monthly premium for each employee enrolled in the PPO plan. Employees enrolled in the PPO plan may maintain their premium share at 10% on or after January 1, 2022, if they and their spouses / eligible domestic partners participating in their coverage participate in a Wellness program offered by the County and maintain their participation for the entire calendar year. The County will continue to pay 100% of the premiums for employees enrolled in the basic indemnity plan, and to pay 90% of the premiums for employees enrolled in all other plans, except for the PPO as set forth above.

The County shall deduct employee premium shares through payroll deduction. Health care coverage shall include the employee's domestic partner, if the employee's domestic partner was enrolled in a County plan as of July 1, 2020 and maintains enrollment without any interruption. Domestic partners who meet these criteria may maintain eligibility for health care coverage as provided in this Agreement (and may hereafter be referred to as an "eligible domestic partner" or "eligible domestic partners"). Effective January 1, 2021, coverage for domestic partners for new enrollments will no longer be an option (continuing coverage will only be available for domestic partners who were enrolled as of July 1, 2020).

- (100) Plan administrators may be replaced by the County with the recommendation of the Benefits Committee, only in the event that an administrator: (i) fails to submit a competitive bid to administer the health insurance program offered by the County to its employees; (ii) fails to provide a complete and comprehensive bid in response to the RFP announced by the County for the administration of the County's employee health insurance program; or (iii) fails to fulfill its contractual obligations to the County or violates the terms of its contract with the County.

(101)

- (a) The County has established a spousal coordination of benefits ("COB") program and maintains a separate policy with additional terms and forms for the administration of the program. All employees are subject to the COB program. Employees hired prior to July 1, 2024, shall be subject to the County's spousal COB program. Spouses or eligible domestic partners of County employees whose

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employers provide health insurance coverage must elect their employer's coverage, provided, however, that the spouse or eligible domestic partner shall not be required to elect such coverage if the cost exceeds the cost to the County employee of covering the spouse or eligible domestic partner under the County's health insurance plan. Employees whose spouses or eligible domestic partners are covered by their employer's health insurance coverage may elect either employee and spouse or employee and family coverage with the County to obtain secondary coverage for their spouse or domestic partner under the County's health insurance plan.

- (b) Effective July 1, 2024, employees who are married (or eligible domestic partners) and who are both employed by the County, must elect to be covered under a single plan, *i.e.*, one spouse/eligible domestic partner must be covered by that same plan and may not maintain independent or separate coverage under a County plan.
 - (c) For new employees hired on or after July 1, 2024 and continuing for each plan year thereafter: If a County employee's spouse/eligible domestic partner is eligible to participate in a group health insurance and/or prescription drug insurance plan through their employer (notwithstanding that employer's COB policies), the spouse/eligible domestic partner of the employee must enroll with at least single coverage in said employer's sponsored group insurance coverage(s). If a County employee's spouse/eligible domestic partner is self-employed/self-insured and offers a group health and / or prescription drug plan to their employees, such self-employed spouse/eligible domestic partner must also enroll with at least single coverage in such employer-sponsored group insurance. This requirement shall be waived for any spouse or eligible domestic partner whose employer (self-employed) requires the spouse or eligible domestic partner to pay more than 50% of the single coverage monthly premium and the employee submits proof of such.
 - (d) Upon the spouse or eligible domestic partner's enrollment in any such available group health and/or prescription drug insurance coverage, that coverage will become the primary payer of benefits, and the coverage sponsored by the County will become the secondary payer of benefits, if elected by the County employee. It is the employee's responsibility to advise the County immediately (and not later than 30 days after any change in eligibility), if the employee's spouse or eligible domestic partner becomes eligible to participate in group health insurance and/or prescription drug insurance sponsored by their employer. Upon becoming eligible, the employee's spouse/eligible domestic partner must enroll in any group health insurance and/or prescription drug insurance sponsored by their employer, unless they are exempt from this requirement in accordance with the exemption stated above.
- (102) If an employee presents proof that the employee has health insurance coverage from a source other than health insurance provided by the County, and waives the right to receive health insurance coverage from the County, and that waiver does not cause the County to be in violation of requirements of State or Federal Law, the County will contribute, for the

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benefit of such employee, \$250 per month to a deferred compensation plan established pursuant to Section 457 of the Internal Revenue Code. No payment shall be made pursuant to this provision until the employee has established an account with the County's deferred compensation administrator and has been removed from the applicable County health insurance plan. In addition to exclusion from this payment as a primary insured, employees who have secured health insurance coverage through a County plan, other than as the primary insured, will not be eligible to receive this payment.

- (103) Alternative coverage health care plans offered to employees shall include the following co-pays:

Medical Coverage Copayments

Office visit – Primary Care Physician	\$25
Office Visit – Specialist	\$35
Well child visits / annual checkups / immunizations	\$15
Emergency Room visit*	\$100
Urgent Care Center visit	\$25
Radiology Services (X-Ray, MRI, C/T Scan)**	\$0
Mammogram**	\$0
PAP screening test**	\$0
Other lab work**	\$0

* This copayment will be waived if the patient is admitted to a hospital.

** No copayment will be charged when the service is received from a designated non-copayment provider. Employees will be personally responsible for the difference between the cost for the service the plan covers for a designated non-copayment provider charge and the cost charged by a non-covered provider if the member chooses to use a provider other than a designated non-copayment provider. An exception will be granted in instances of documented medical necessity.

- (104) The County will provide the following three-tier prescription drug copayment system:

Generic Prescription drugs	\$8
Preferred Prescription drugs	\$30
Non-preferred prescription drugs	\$50

When available, employees may fill maintenance medications through a 90-day mail order supply program. Employees will only be charged two (2) 30-day co-pays for the 90-day supply when filled through the mail order supply program.

- (105) Health Insurance During Leaves

County employees will have an opportunity to pay for health insurance coverage during approved leaves of absence.

LOCAL 1607**(106) Retirees**

The County agrees to assume the full cost of providing a basic individual indemnity plan for those employees retiring on or after July 1, 1973, but before April 1, 1997, who are not eligible for Medicare.

For those employees retiring on or after April 1, 1997 (who are not eligible for Medicare), the County agrees to assume the full cost of providing a basic individual indemnity plan. Further the County agrees to issue health insurance credits as outlined below:

Each month, the retiree shall be issued a health insurance credit to be used exclusively to purchase health insurance coverage (through the County) for the retiree's spouse/eligible domestic partner. The value of the monthly credit will be the product of \$10 times the number of years of credited service. The maximum value of the monthly health insurance credit for each retiree shall be \$300 regardless of service of more than 30 years. Credits cannot be banked for future use.

If the cost of the health insurance program selected by the retiree exceeds the amount of the individual retiree's health insurance credit, the retiree will be responsible for contributing the difference. In the event other coverage is available for the spouse/eligible domestic partner, the County will be considered the secondary provider of insurance under coordination of benefits.

Regardless of the date of retirement, when a retiree or their spouse/eligible domestic partner becomes eligible for Medicare, the County's insurance will cease. Upon verification of enrollment in Medicare Parts A and B, the County will pay the full cost of providing the retiree and their spouse/eligible domestic partner with Standard Medifil coverage or its equivalent insurance. In the event of the retiree's death, the County will not assume the cost of providing coverage for the surviving spouse/eligible domestic partner.

BENEFITS COMMITTEE

- (107) The County shall maintain a Labor-Management Health Care Benefits Committee (the "Benefits Committee") which shall consist of a representative designated by each County bargaining unit, or designee, and six (6) representatives designated by the County, one of whom shall be the CHRO or designee and each of whom shall be a participant in the County employee health insurance plan. The CHRO or designee shall chair the Benefits Committee.
- (108) The Benefits Committee shall meet for the purpose of reviewing and determining employee benefits available to County employees for the future enrollment periods and the identity of administrators and carriers.

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- (109) The Benefits Committee shall be involved at all stages of the review process, including the development of bid specifications, the review of bids (including costs of each plan), meetings with bidders, the design of a benefits plan, and the selection or termination of plan administrators/carriers and consultants. One of the objectives of this review and selection process shall be to foster competition among bidders. During this process the union representatives will be granted full and complete access to all information relating to employee benefits.
- (110) The Benefits Committee shall meet as often as possible to fulfill the duties identified in Articles (108) and (109) above, but no less frequently than quarterly. Meeting agendas will be provided in advance and will include quarterly financial updates of the plan. Minutes will be provided after each meeting.
- (111) Any recommendations reached by the Benefits Committee shall be subject to approval by the membership of Local 1607. Committee members shall be provided with adequate time and information regarding the proposed recommendation of the Benefits Committee to allow Local 1607 members to make an informed decision regarding their healthcare benefits. Following a decision by Local 1607 membership regarding the proposed recommendation of the Benefits Committee, the Benefits Committee shall meet to vote on the proposed recommendation, which shall require approval by two-thirds of the members present at the Benefits Committee meeting. With advance notice, Benefits Committee members may designate a proxy to cast their vote.

LIFE INSURANCE

- (112) The County agrees to assume the full cost of life insurance amounting to one and one-half of the full-time employee's annual salary, with a minimum death benefit of \$50,000 and a maximum death benefit of \$200,000. Additionally, the County will provide accidental death and dismemberment benefits for each employee. The County further agrees to administer (through payroll deduction) the voluntary purchase of additional term life insurance coverage at full cost to the employee.
- (113) For part-time employees in the bargaining unit, the County agrees to assume the cost of life insurance with a maximum death benefit of \$10,000. The County further agrees to administer (through payroll deduction) the voluntary purchase of additional term life insurance coverage at full cost to the employee.
- (114) The County agrees to assume the full cost of providing \$10,000 life insurance for those employees retiring from County service on or after October 1, 2005, with accidental death and dismemberment benefits for each employee. Those employees who retired between April 1, 1997, and September 30, 2005, will be provided with \$5,000 life insurance. Those employees who retired between March 31, 1981, and March 31, 1997, will be provided \$2,500 life insurance. If the retiree had voluntary additional life insurance as of the date of retirement, the retiree may elect to continue the voluntary additional life insurance coverage, and the County agrees to assist the retiree in obtaining such coverage, at full cost to the retiree. The County further agrees to deduct from the retiree's monthly pension benefit the premium for any such additional coverage.

LOCAL 1607**EMPLOYEE SPENDING ACCOUNTS**

- (115) The County shall establish and maintain Employee Spending Accounts as permitted by Internal Revenue Code Section 125.

UNEMPLOYMENT COMPENSATION COVERAGE

- (116) The County adheres to the requirements of Chapter 33 (Unemployment Compensation) of Title 19 of the Delaware Code.

THE COUNTY AND MANAGEMENT POLICIES AND RULES

- (117) Local 1607 agrees that the County has complete authority over the policies and administration of all County departments which it exercises under the provisions of law and in fulfilling establishment of rules and regulations not inconsistent with the terms of this Agreement. Any matter involving the management of governmental operations vested by law in the County, and not covered by this Agreement, is the province of the County. Should Local 1607 object to any rule or regulation as being violative of this Agreement, it may resort to the grievance procedure outlined in Article 11. The County shall send a copy of any new departmental or County-wide employer-employee relations policies affecting Local 1607 or its members to the President of Local 1607.

VISITATION

- (118) The County shall permit designated staff members of Council No. 81 (not to exceed two (2)) to visit a department to investigate matters pertaining to the enforcement and administration of the Agreement. Such representatives shall make an appointment through the CHRO prior to the visit. Upon arrival, the General Manager will confer with the Union's representatives to facilitate the purpose of the visit.

WORKING CONDITIONS

- (119) Protective Clothing and Devices
- (a) If any employee is required to wear protective clothing, or any type of protective device as a condition of employment, such protective clothing, or protective device shall be furnished without cost to the employee by the County; the cost of maintaining the protective clothing in proper working condition (including tailoring, dry cleaning, and laundering) shall be paid by the County.
 - (b) Employees required by the County to wear safety glass prescription lenses as established by the department and the General Manager due to recognized eye hazards normal to their work, will have such glasses furnished by the County to a prescription furnished by the employee.

LOCAL 1607**(120) Uniforms**

The County shall continue to furnish uniforms to employees who, in the opinion of the General Manager, require uniforms. The cost of maintaining such uniforms shall be borne by the employee. Should any County issued uniform required to be worn during working hours be soiled with any hazardous material during the performance of any employee's duties, the County will replace or clean the uniform to remove the hazardous material at the County's expense.

(121) Call Time

Full-time employees called in for work outside of their regularly scheduled hours shall be guaranteed a minimum of four (4) hours of work or four (4) hours of pay at their option provided the call-in is less than four (4) hours. The guaranteed pay shall be at the employee's straight time rate or for hours actually worked at the premium rate set forth in Articles (81), (82) and (83) Hours of Work and Premium Rates, whichever is greater.

If the call time work assignment and the employee's regular shift overlap, the employee shall be paid the call time rate of time and one-half until they complete four (4) hours of work. The employee shall then be paid for the balance of their work shift at the appropriate rate. This call time provision shall not apply to persons scheduled to work daily overtime before the regular starting time of any employee's shift.

Employees required to be on call shall be paid one (1) hour of pay for each day they are on call, and, if called in while on call, shall be compensated as set forth above. Departments that utilize on-call assignments shall maintain a policy for the assignment and management of on-call duty. General Managers shall determine which sections and employees shall be assigned to on-call duty and subject to the respective Department's on-call policy.

- (122) The parties agree that the Professional Standards Unit ("PSU") of the Police Department shall have no jurisdiction over members of the bargaining unit. Employees may refuse to be interviewed by the PSU without fear of reprisal. This section has no application in investigations of a criminal nature which shall be handled through regular police procedures.

ALTERATION OF AGREEMENT

- (123) No agreement, alteration, understanding, variation, waiver, or modification of any of the terms or conditions or covenants contained herein shall be made by any employee or group of employees with the County, and in no case shall it be binding upon the parties hereto unless an agreement is made and executed in writing between the parties and same has been ratified by Local 1607.
- (124) The waiver of any breach or condition of this Agreement by either party shall not constitute a precedent in the future enforcement of the term and conditions herein.

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- (125) It is understood and agreed that if any part of this Agreement conflicts with the law, that such part shall be suspended and the appropriate mandatory provision shall prevail, and the remainder of this Agreement shall not be affected thereby.
- (126) This Agreement, ratified by Local 1607, became effective on July 1, 2023, and remains in full force until 12:00 midnight, June 30, 2027. It shall be automatically renewed from year-to-year thereafter, unless either party shall give the other party written notice of desire to terminate, modify, or amend this Agreement. Such notice shall be given to the other party in writing by certified mail on or before December 31, 2026, or any subsequent year.

CLASSIFICATION AND SALARIES

- (127) The County government of New Castle County and Council No. 81 of the American Federation of State, County, and Municipal Employees AFL-CIO and its affiliate Local Union No. 1607 hereby agree that:

The County shall reimburse full-time employees for the costs of certification and license fees that are required for the performance of their duties as set forth in the Class Specification for their position.

- (a) Annual Pay Plans for employees covered by this Agreement shall be as follows:
- (1) Effective July 1, 2023, the pay plan shall include a 2.5% general wage increase, set forth in Exhibits A and A-1, which shall constitute the New Castle County Wage Plan for Annual Salaried Employees for July 1, 2023 through June 30, 2024.
 - (2) Effective July 1, 2024, the pay plan shall include a 2.5% general wage increase, set forth in Exhibits B and B-1, which shall constitute the New Castle County Wage Plan for Annual Salaried Employees for July 1, 2024 through June 30, 2025.
 - (3) Effective July 1, 2025, the pay plan shall include a 2.5% general wage increase, set forth in Exhibits C and C-1, which shall constitute the New Castle County Wage Plan for Annual Salaried Employees for July 1, 2025 through June 30, 2026.
 - (4) Effective July 1, 2026, the pay plan shall include a 2.5% general wage increase, set forth in Exhibits D and D-1, which shall constitute the New Castle County Wage Plan for Annual Salaried Employees for July 1, 2026 through June 30, 2027.
- (b) The County shall provide a \$400 yearly stipend by December 31st for all employees who become certified to speak a second language. The County will establish a policy and procedures to confirm bilingual proficiency and certification, which will include mandatory testing to determine proficiency and procedures to certify the

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provision of translation services; employees may be responsible for testing costs. Employees will be eligible for this stipend if they provide translation services for New Castle County during the course of their regular employment, and they will be required to submit an annual statement confirming that they provided translation services during the preceding year.

MERIT INCREASE COMPENSATION PROCEDURE

New Castle County shall make available for those full-time employees not at the maximum hourly wage rate of their assigned pay grades in the Pay Plan a merit increment one step increase to the next higher wage rate in the employee's pay grade in accordance with the Rules of the Pay Plan. Merit increases shall be effective on the employee's anniversary date. For the purpose of this compensation procedure, the anniversary date for any full-time employee hired by the County before July 1, 1966 shall be July 1 of each year; all other employees shall have the date of hire as the basis for anniversary date.

(128) Union Release Time

Members of the Executive Board shall be granted up to four (4) hours of release time monthly, without loss of pay, to participate in monthly executive Board meetings. Management shall have the right to deny the release request if it will negatively impact operations; however, a request to extend the four (4) hour release time will not be unreasonably denied.

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 35-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT A

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
CLERK	12	28,038	29,439	30,911	32,456	34,076	35,781	37,570	39,448	41,421	43,493	45,668
SURVEYOR ASSISTANT	12											
ADMINISTRATIVE SERVICES TECHNICIAN	14	30,911	32,456	34,076	35,781	37,570	39,448	41,421	43,493	45,667	47,950	50,348
AUTOMOTIVE PARTS CLERK	14											
CLERK TYPIST	14											
COMPUTER OPERATOR I	14											
JUNIOR ADMINISTRATIVE AIDE	14											
KEY OPERATOR	14											
MICROFILM TECHNICIAN	14											
PUBLIC SAFETY AIDE	14											
ACCOUNT CLERK I	15	32,456	34,076	35,781	37,570	39,448	41,421	43,493	45,667	47,950	50,349	52,866
CUSTOMER SERVICES COORDINATOR	15											
DRAFTING TECHNICIAN I	15											
INTERLIBRARY LOAN ASSISTANT	15											
LIBRARY ASSISTANT	15											
COMPUTER OPERATOR II	16	34,076	35,781	37,570	39,448	41,421	43,493	45,667	47,950	50,349	52,867	55,510
SURVEY INSTRUMENT OPERATOR	16											
ACCOUNT CLERK II	17	35,781	37,570	39,448	41,421	43,493	45,667	47,950	50,349	52,867	55,511	58,287
COURT CLERK	17											
DEPUTY I	17											
PRINCIPAL LIBRARY ASSISTANT	17											
SECRETARY	17											
STOREKEEPER	17											
PUBLIC WORKS DATA TECHNICIAN	17											
DISPATCHER	18	37,570	39,448	41,421	43,493	45,667	47,950	50,349	52,867	55,511	58,286	61,200
GRAPHIC ARTS DESIGNER	18											
MAINTENANCE PROGRAM TECHNICIAN	18											
RADIO COMMUNICATOR	18											
SANITARY MAINTENANCE TECHNICIAN	18											
TREASURY CUSTOMER SERVICE REPRESENTATIVE	18											
ACCOUNT CLERK III	19	39,448	41,421	43,493	45,667	47,950	50,349	52,867	55,511	58,286	61,200	64,260
ADMINISTRATIVE AIDE	19											
ASSESSMENT TECHNICIAN	19											
ASSESSOR I	19											
BUDGET OFFICE ASSISTANT	19											
LIBRARY SPECIALIST	19											
PARTY CHIEF	19											
PERMIT PROCESS TECHNICIAN	19											
BUILDING AND SITE INSPECTOR	20	41,421	43,493	45,667	47,950	50,349	52,867	55,511	58,286	61,200	64,261	67,474
CERTIFIED ASSESSOR I	20											
COMMUNITY DEVELOPMENT HOUSING INSPECTOR	20											
CUSTOMER INFORMATION & ASSISTANCE SPECIALIST	20											
CUSTOMER SERVICE AND INFORMATION TECHNICIAN	20											
DELINQUENT ACCOUNT COLLECTOR	20											
DEPUTY II	20											
DRAFTING TECHNICIAN II	20											
GRAPHIC ARTS DESIGNER II	20											
HOUSING PROGRAM ASSISTANT	20											
MAINTENANCE OFFICE ADMINISTRATOR	20											
PAYROLL ASSISTANT I	20											
PLAN EXAMINER	20											
PUBLIC WORKS INSPECTOR	20											
SANITARY SEWER INFORMATION SPECIALIST	20											
SENIOR OFFICE ASSISTANT	20											
SENIOR SANITARY MAINTENANCE TECHNICIAN	20											
VICTIM'S ASSISTANCE OFFICER	20											

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 35-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT A

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
ASSISTANT PROCUREMENT AGENT	21	43,493	45,667	47,950	50,349	52,867	55,511	58,286	61,200	64,261	67,474	70,848
CERTIFIED PERMIT PROCESS TECHNICIAN	21											
CODE ENFORCEMENT OFFICER	21											
CONSTRUCTION INSPECTOR	21											
DRAFTING TECHNICIAN III	21											
ENVIRONMENTAL ANALYST	21											
PLUMBING AND MECHANICAL CODE SUPERVISOR	21											
RIGHT-OF-WAY AGENT	21											
ACCOUNTANT I	22	45,667	47,950	50,349	52,867	55,511	58,286	61,200	64,261	67,474	70,850	74,393
ASSESSOR II	22											
GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN	22											
HOUSING REHABILITATION SPECIALIST I	22											
OPERATIONS SPECIALIST	22											
ACCOUNTING OPERATIONS ASSISTANT	23	47,950	50,349	52,867	55,511	58,286	61,200	64,261	67,474	70,850	74,391	78,111
CENTRAL RECEIVING SUPERVISOR	23											
CENTRAL SERVICES TECHNICIAN	23											
CERTIFIED ASSESSOR II	23											
CERTIFIED BUILDING AND SITE INSPECTOR	23											
CERTIFIED PLAN EXAMINER	23											
CERTIFIED PLUMBING & MECHANICAL PLAN EXAMINER	23											
CERTIFIED PROPERTY MAINTENANCE & HOUSING INSPECT	23											
COMPLAINTS SPECIALIST	23											
CONSTRUCTION INSPECTION SUPERVISOR	23											
EQUESTRIAN PROGRAM COORDINATOR	23											
HOUSING REHABILITATION SPECIALIST II	23											
SURVEY PARTIES SUPERVISOR	23											
TREASURY ASSOCIATE	23											
CHIEF RIGHT-OF-WAY AGENT	24	50,349	52,867	55,511	58,286	61,200	64,261	67,474	70,850	74,391	78,111	82,017
CUSTOMER SERVICES SPECIALIST	24											
GEOGRAPHIC INFORMATION SYSTEMS SPECIALIST	24											
PUBLIC WORKS CONTRACTS OFFICER	24											
SCHOOL CROSSING GUARD SUPERVISOR	24											
SITE INSPECTIONS SUPERVISOR	24											
STAFF ENGINEER	24											
ACCOUNTANT II	25	52,867	55,511	58,286	61,200	64,261	67,474	70,850	74,391	78,111	82,015	86,116
CHIEF CONSTRUCTION INSPECTOR	25											
CHIEF FIELD SUPERVISOR	25											
EQUESTRIAN PROGRAM SUPERVISOR	25											
PROCUREMENT AGENT	25											
SUPERINTENDENT OF WASTEWATER TREATMENT	25											
CIVIL ENGINEER I	26	55,511	58,286	61,200	64,261	67,474	70,850	74,391	78,111	82,015	86,117	90,423
DRAFTING AND DESIGN SUPERVISOR	26											
ENVIRONMENTAL PROGRAM MANAGER I	26											
GEOGRAPHIC INFORMATION SYSTEMS ANALYST	26											
PAYROLL ASSISTANT II	26											
PROGRAMMER ANALYST	26											
ARCHITECT	28	61,200	64,261	67,474	70,850	74,391	78,111	82,015	86,117	90,422	94,943	99,690
CIVIL ENGINEER II	28											
ENVIRONMENTAL PROGRAM MANAGER II	28											
SENIOR PROCUREMENT AGENT	28											
SEWER MANAGEMENT ENGINEER	28											
SENIOR APPLICATION ENGINEER	28											
CHIEF OF FACILITY MAINTENANCE	30	67,474	70,850	74,391	78,111	82,015	86,117	90,422	94,943	99,692	104,678	109,912
CHIEF OF PROJECT MANAGEMENT	30											
CIVIL ENGINEER III	30											
ENVIRONMENTAL PROGRAM MANAGER III	30											
PUBLIC WORKS PROJECT ADMINISTRATOR	30											
CHIEF OF DRAINAGE OPERATIONS	32	74,391	78,111	82,015	86,117	90,422	94,943	99,692	104,678	109,912	115,407	121,177
CHIEF OF SITE MANAGEMENT	32											

Effective: 07/01/2023 (Ordinance 24-xxx)

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 35-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT B

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
CLERK	12	28,739	30,175	31,684	33,267	34,928	36,676	38,509	40,434	42,457	44,580	46,810
SURVEYOR ASSISTANT	12											
ADMINISTRATIVE SERVICES TECHNICIAN	14	31,684	33,267	34,928	36,676	38,509	40,434	42,457	44,580	46,809	49,149	51,607
AUTOMOTIVE PARTS CLERK	14											
CLERK TYPIST	14											
COMPUTER OPERATOR I	14											
JUNIOR ADMINISTRATIVE AIDE	14											
KEY OPERATOR	14											
MICROFILM TECHNICIAN	14											
PUBLIC SAFETY AIDE	14											
ACCOUNT CLERK I	15	33,267	34,928	36,676	38,509	40,434	42,457	44,580	46,809	49,149	51,608	54,188
CUSTOMER SERVICES COORDINATOR	15											
DRAFTING TECHNICIAN I	15											
INTERLIBRARY LOAN ASSISTANT	15											
LIBRARY ASSISTANT	15											
COMPUTER OPERATOR II	16	34,928	36,676	38,509	40,434	42,457	44,580	46,809	49,149	51,608	54,189	56,898
SURVEY INSTRUMENT OPERATOR	16											
ACCOUNT CLERK II	17	36,676	38,509	40,434	42,457	44,580	46,809	49,149	51,608	54,189	56,899	59,744
COURT CLERK	17											
DEPUTY I	17											
PRINCIPAL LIBRARY ASSISTANT	17											
SECRETARY	17											
STOREKEEPER	17											
PUBLIC WORKS DATA TECHNICIAN	17											
DISPATCHER	18	38,509	40,434	42,457	44,580	46,809	49,149	51,608	54,189	56,899	59,743	62,730
GRAPHIC ARTS DESIGNER	18											
MAINTENANCE PROGRAM TECHNICIAN	18											
RADIO COMMUNICATOR	18											
SANITARY MAINTENANCE TECHNICIAN	18											
TREASURY CUSTOMER SERVICE REPRESENTATIVE	18											
ACCOUNT CLERK III	19	40,434	42,457	44,580	46,809	49,149	51,608	54,189	56,899	59,743	62,730	65,867
ADMINISTRATIVE AIDE	19											
ASSESSMENT TECHNICIAN	19											
ASSESSOR I	19											
BUDGET OFFICE ASSISTANT	19											
LIBRARY SPECIALIST	19											
PARTY CHIEF	19											
PERMIT PROCESS TECHNICIAN	19											
BUILDING AND SITE INSPECTOR	20	42,457	44,580	46,809	49,149	51,608	54,189	56,899	59,743	62,730	65,868	69,161
CERTIFIED ASSESSOR I	20											
COMMUNITY DEVELOPMENT HOUSING INSPECTOR	20											
CUSTOMER INFORMATION & ASSISTANCE SPECIALIST	20											
CUSTOMER SERVICE AND INFORMATION TECHNICIAN	20											
DELINQUENT ACCOUNT COLLECTOR	20											
DEPUTY II	20											
DRAFTING TECHNICIAN II	20											
GRAPHIC ARTS DESIGNER II	20											
HOUSING PROGRAM ASSISTANT	20											
MAINTENANCE OFFICE ADMINISTRATOR	20											
PAYROLL ASSISTANT I	20											
PLAN EXAMINER	20											
PUBLIC WORKS INSPECTOR	20											
SANITARY SEWER INFORMATION SPECIALIST	20											
SENIOR OFFICE ASSISTANT	20											
SENIOR SANITARY MAINTENANCE TECHNICIAN	20											
VICTIM'S ASSISTANCE OFFICER	20											

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 35-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT B

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
ASSISTANT PROCUREMENT AGENT	21	44,580	46,809	49,149	51,608	54,189	56,899	59,743	62,730	65,868	69,161	72,619
CERTIFIED PERMIT PROCESS TECHNICIAN	21											
CODE ENFORCEMENT OFFICER	21											
CONSTRUCTION INSPECTOR	21											
DRAFTING TECHNICIAN III	21											
ENVIRONMENTAL ANALYST	21											
PLUMBING AND MECHANICAL CODE SUPERVISOR	21											
RIGHT-OF-WAY AGENT	21											
ACCOUNTANT I	22	46,809	49,149	51,608	54,189	56,899	59,743	62,730	65,868	69,161	72,621	76,253
ASSESSOR II	22											
GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN	22											
HOUSING REHABILITATION SPECIALIST I	22											
OPERATIONS SPECIALIST	22											
ACCOUNTING OPERATIONS ASSISTANT	23	49,149	51,608	54,189	56,899	59,743	62,730	65,868	69,161	72,621	76,251	80,064
CENTRAL RECEIVING SUPERVISOR	23											
CENTRAL SERVICES TECHNICIAN	23											
CERTIFIED ASSESSOR II	23											
CERTIFIED BUILDING AND SITE INSPECTOR	23											
CERTIFIED PLAN EXAMINER	23											
CERTIFIED PLUMBING & MECHANICAL PLAN EXAMINER	23											
CERTIFIED PROPERTY MAINTENANCE & HOUSING INSPECT	23											
COMPLAINTS SPECIALIST	23											
CONSTRUCTION INSPECTION SUPERVISOR	23											
EQUESTRIAN PROGRAM COORDINATOR	23											
HOUSING REHABILITATION SPECIALIST II	23											
SURVEY PARTIES SUPERVISOR	23											
TREASURY ASSOCIATE	23											
CHIEF RIGHT-OF-WAY AGENT	24	51,608	54,189	56,899	59,743	62,730	65,868	69,161	72,621	76,251	80,064	84,067
CUSTOMER SERVICES SPECIALIST	24											
GEOGRAPHIC INFORMATION SYSTEMS SPECIALIST	24											
PUBLIC WORKS CONTRACTS OFFICER	24											
SCHOOL CROSSING GUARD SUPERVISOR	24											
SITE INSPECTIONS SUPERVISOR	24											
STAFF ENGINEER	24											
ACCOUNTANT II	25	54,189	56,899	59,743	62,730	65,868	69,161	72,621	76,251	80,064	84,065	88,269
CHIEF CONSTRUCTION INSPECTOR	25											
CHIEF FIELD SUPERVISOR	25											
EQUESTRIAN PROGRAM SUPERVISOR	25											
PROCUREMENT AGENT	25											
SUPERINTENDENT OF WASTEWATER TREATMENT	25											
CIVIL ENGINEER I	26	56,899	59,743	62,730	65,868	69,161	72,621	76,251	80,064	84,065	88,270	92,684
DRAFTING AND DESIGN SUPERVISOR	26											
ENVIRONMENTAL PROGRAM MANAGER I	26											
GEOGRAPHIC INFORMATION SYSTEMS ANALYST	26											
PAYROLL ASSISTANT II	26											
PROGRAMMER ANALYST	26											
ARCHITECT	28	62,730	65,868	69,161	72,621	76,251	80,064	84,065	88,270	92,683	97,317	102,182
CIVIL ENGINEER II	28											
ENVIRONMENTAL PROGRAM MANAGER II	28											
SENIOR PROCUREMENT AGENT	28											
SEWER MANAGEMENT ENGINEER	28											
SENIOR APPLICATION ENGINEER	28											
CHIEF OF FACILITY MAINTENANCE	30	69,161	72,621	76,251	80,064	84,065	88,270	92,683	97,317	102,184	107,295	112,660
CHIEF OF PROJECT MANAGEMENT	30											
CIVIL ENGINEER III	30											
ENVIRONMENTAL PROGRAM MANAGER III	30											
PUBLIC WORKS PROJECT ADMINISTRATOR	30											
CHIEF OF DRAINAGE OPERATIONS	32	76,251	80,064	84,065	88,270	92,683	97,317	102,184	107,295	112,660	118,292	124,206
CHIEF OF SITE MANAGEMENT	32											

Effective: 07/01/2024 (Ordinance 24-xxx)

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 35-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT C

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
CLERK	12	29,457	30,929	32,476	34,099	35,801	37,593	39,472	41,445	43,518	45,695	47,980
SURVEYOR ASSISTANT	12											
ADMINISTRATIVE SERVICES TECHNICIAN	14	32,476	34,099	35,801	37,593	39,472	41,445	43,518	45,695	47,979	50,378	52,897
AUTOMOTIVE PARTS CLERK	14											
CLERK TYPIST	14											
COMPUTER OPERATOR I	14											
JUNIOR ADMINISTRATIVE AIDE	14											
KEY OPERATOR	14											
MICROFILM TECHNICIAN	14											
PUBLIC SAFETY AIDE	14											
ACCOUNT CLERK I	15	34,099	35,801	37,593	39,472	41,445	43,518	45,695	47,979	50,378	52,898	55,543
CUSTOMER SERVICES COORDINATOR	15											
DRAFTING TECHNICIAN I	15											
INTERLIBRARY LOAN ASSISTANT	15											
LIBRARY ASSISTANT	15											
COMPUTER OPERATOR II	16	35,801	37,593	39,472	41,445	43,518	45,695	47,979	50,378	52,898	55,544	58,320
SURVEY INSTRUMENT OPERATOR	16											
ACCOUNT CLERK II	17	37,593	39,472	41,445	43,518	45,695	47,979	50,378	52,898	55,544	58,321	61,238
COURT CLERK	17											
DEPUTY I	17											
PRINCIPAL LIBRARY ASSISTANT	17											
SECRETARY	17											
STOREKEEPER	17											
PUBLIC WORKS DATA TECHNICIAN	17											
DISPATCHER	18	39,472	41,445	43,518	45,695	47,979	50,378	52,898	55,544	58,321	61,237	64,298
GRAPHIC ARTS DESIGNER	18											
MAINTENANCE PROGRAM TECHNICIAN	18											
RADIO COMMUNICATOR	18											
SANITARY MAINTENANCE TECHNICIAN	18											
TREASURY CUSTOMER SERVICE REPRESENTATIVE	18											
ACCOUNT CLERK III	19	41,445	43,518	45,695	47,979	50,378	52,898	55,544	58,321	61,237	64,298	67,514
ADMINISTRATIVE AIDE	19											
ASSESSMENT TECHNICIAN	19											
ASSESSOR I	19											
BUDGET OFFICE ASSISTANT	19											
LIBRARY SPECIALIST	19											
PARTY CHIEF	19											
PERMIT PROCESS TECHNICIAN	19											
BUILDING AND SITE INSPECTOR	20	43,518	45,695	47,979	50,378	52,898	55,544	58,321	61,237	64,298	67,515	70,890
CERTIFIED ASSESSOR I	20											
COMMUNITY DEVELOPMENT HOUSING INSPECTOR	20											
CUSTOMER INFORMATION & ASSISTANCE SPECIALIST	20											
CUSTOMER SERVICE AND INFORMATION TECHNICIAN	20											
DELINQUENT ACCOUNT COLLECTOR	20											
DEPUTY II	20											
DRAFTING TECHNICIAN II	20											
GRAPHIC ARTS DESIGNER II	20											
HOUSING PROGRAM ASSISTANT	20											
MAINTENANCE OFFICE ADMINISTRATOR	20											
PAYROLL ASSISTANT I	20											
PLAN EXAMINER	20											
PUBLIC WORKS INSPECTOR	20											
SANITARY SEWER INFORMATION SPECIALIST	20											
SENIOR OFFICE ASSISTANT	20											
SENIOR SANITARY MAINTENANCE TECHNICIAN	20											
VICTIM'S ASSISTANCE OFFICER	20											

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 35-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT C

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
ASSISTANT PROCUREMENT AGENT	21	45,695	47,979	50,378	52,898	55,544	58,321	61,237	64,298	67,515	70,890	74,434
CERTIFIED PERMIT PROCESS TECHNICIAN	21											
CODE ENFORCEMENT OFFICER	21											
CONSTRUCTION INSPECTOR	21											
DRAFTING TECHNICIAN III	21											
ENVIRONMENTAL ANALYST	21											
PLUMBING AND MECHANICAL CODE SUPERVISOR	21											
RIGHT-OF-WAY AGENT	21											
ACCOUNTANT I	22	47,979	50,378	52,898	55,544	58,321	61,237	64,298	67,515	70,890	74,437	78,159
ASSESSOR II	22											
GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN	22											
HOUSING REHABILITATION SPECIALIST I	22											
OPERATIONS SPECIALIST	22											
ACCOUNTING OPERATIONS ASSISTANT	23	50,378	52,898	55,544	58,321	61,237	64,298	67,515	70,890	74,437	78,157	82,066
CENTRAL RECEIVING SUPERVISOR	23											
CENTRAL SERVICES TECHNICIAN	23											
CERTIFIED ASSESSOR II	23											
CERTIFIED BUILDING AND SITE INSPECTOR	23											
CERTIFIED PLAN EXAMINER	23											
CERTIFIED PLUMBING & MECHANICAL PLAN EXAMINER	23											
CERTIFIED PROPERTY MAINTENANCE & HOUSING INSPECT	23											
COMPLAINTS SPECIALIST	23											
CONSTRUCTION INSPECTION SUPERVISOR	23											
EQUESTRIAN PROGRAM COORDINATOR	23											
HOUSING REHABILITATION SPECIALIST II	23											
SURVEY PARTIES SUPERVISOR	23											
TREASURY ASSOCIATE	23											
CHIEF RIGHT-OF-WAY AGENT	24	52,898	55,544	58,321	61,237	64,298	67,515	70,890	74,437	78,157	82,066	86,169
CUSTOMER SERVICES SPECIALIST	24											
GEOGRAPHIC INFORMATION SYSTEMS SPECIALIST	24											
PUBLIC WORKS CONTRACTS OFFICER	24											
SCHOOL CROSSING GUARD SUPERVISOR	24											
SITE INSPECTIONS SUPERVISOR	24											
STAFF ENGINEER	24											
ACCOUNTANT II	25	55,544	58,321	61,237	64,298	67,515	70,890	74,437	78,157	82,066	86,167	90,476
CHIEF CONSTRUCTION INSPECTOR	25											
CHIEF FIELD SUPERVISOR	25											
EQUESTRIAN PROGRAM SUPERVISOR	25											
PROCUREMENT AGENT	25											
SUPERINTENDENT OF WASTEWATER TREATMENT	25											
CIVIL ENGINEER I	26	58,321	61,237	64,298	67,515	70,890	74,437	78,157	82,066	86,167	90,477	95,001
DRAFTING AND DESIGN SUPERVISOR	26											
ENVIRONMENTAL PROGRAM MANAGER I	26											
GEOGRAPHIC INFORMATION SYSTEMS ANALYST	26											
PAYROLL ASSISTANT II	26											
PROGRAMMER ANALYST	26											
ARCHITECT	28	64,298	67,515	70,890	74,437	78,157	82,066	86,167	90,477	95,000	99,750	104,737
CIVIL ENGINEER II	28											
ENVIRONMENTAL PROGRAM MANAGER II	28											
SENIOR PROCUREMENT AGENT	28											
SEWER MANAGEMENT ENGINEER	28											
SENIOR APPLICATION ENGINEER	28											
CHIEF OF FACILITY MAINTENANCE	30	70,890	74,437	78,157	82,066	86,167	90,477	95,000	99,750	104,739	109,977	115,477
CHIEF OF PROJECT MANAGEMENT	30											
CIVIL ENGINEER III	30											
ENVIRONMENTAL PROGRAM MANAGER III	30											
PUBLIC WORKS PROJECT ADMINISTRATOR	30											
CHIEF OF DRAINAGE OPERATIONS	32	78,157	82,066	86,167	90,477	95,000	99,750	104,739	109,977	115,477	121,249	127,311
CHIEF OF SITE MANAGEMENT	32											

Effective: 07/01/2025 (Ordinance 24-xxx)

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 35-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT D

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
CLERK	12	30,193	31,702	33,288	34,951	36,696	38,533	40,459	42,481	44,606	46,837	49,180
SURVEYOR ASSISTANT	12											
ADMINISTRATIVE SERVICES TECHNICIAN	14	33,288	34,951	36,696	38,533	40,459	42,481	44,606	46,837	49,178	51,637	54,219
AUTOMOTIVE PARTS CLERK	14											
CLERK TYPIST	14											
COMPUTER OPERATOR I	14											
JUNIOR ADMINISTRATIVE AIDE	14											
KEY OPERATOR	14											
MICROFILM TECHNICIAN	14											
PUBLIC SAFETY AIDE	14											
ACCOUNT CLERK I	15	34,951	36,696	38,533	40,459	42,481	44,606	46,837	49,178	51,637	54,220	56,932
CUSTOMER SERVICES COORDINATOR	15											
DRAFTING TECHNICIAN I	15											
INTERLIBRARY LOAN ASSISTANT	15											
LIBRARY ASSISTANT	15											
COMPUTER OPERATOR II	16	36,696	38,533	40,459	42,481	44,606	46,837	49,178	51,637	54,220	56,933	59,778
SURVEY INSTRUMENT OPERATOR	16											
ACCOUNT CLERK II	17	38,533	40,459	42,481	44,606	46,837	49,178	51,637	54,220	56,933	59,779	62,769
COURT CLERK	17											
DEPUTY I	17											
PRINCIPAL LIBRARY ASSISTANT	17											
SECRETARY	17											
STOREKEEPER	17											
PUBLIC WORKS DATA TECHNICIAN	17											
DISPATCHER	18	40,459	42,481	44,606	46,837	49,178	51,637	54,220	56,933	59,779	62,768	65,905
GRAPHIC ARTS DESIGNER	18											
MAINTENANCE PROGRAM TECHNICIAN	18											
RADIO COMMUNICATOR	18											
SANITARY MAINTENANCE TECHNICIAN	18											
TREASURY CUSTOMER SERVICE REPRESENTATIVE	18											
ACCOUNT CLERK III	19	42,481	44,606	46,837	49,178	51,637	54,220	56,933	59,779	62,768	65,905	69,202
ADMINISTRATIVE AIDE	19											
ASSESSMENT TECHNICIAN	19											
ASSESSOR I	19											
BUDGET OFFICE ASSISTANT	19											
LIBRARY SPECIALIST	19											
PARTY CHIEF	19											
PERMIT PROCESS TECHNICIAN	19											
BUILDING AND SITE INSPECTOR	20	44,606	46,837	49,178	51,637	54,220	56,933	59,779	62,768	65,905	69,203	72,662
CERTIFIED ASSESSOR I	20											
COMMUNITY DEVELOPMENT HOUSING INSPECTOR	20											
CUSTOMER INFORMATION & ASSISTANCE SPECIALIST	20											
CUSTOMER SERVICE AND INFORMATION TECHNICIAN	20											
DELINQUENT ACCOUNT COLLECTOR	20											
DEPUTY II	20											
DRAFTING TECHNICIAN II	20											
GRAPHIC ARTS DESIGNER II	20											
HOUSING PROGRAM ASSISTANT	20											
MAINTENANCE OFFICE ADMINISTRATOR	20											
PAYROLL ASSISTANT I	20											
PLAN EXAMINER	20											
PUBLIC WORKS INSPECTOR	20											
SANITARY SEWER INFORMATION SPECIALIST	20											
SENIOR OFFICE ASSISTANT	20											
SENIOR SANITARY MAINTENANCE TECHNICIAN	20											
VICTIM'S ASSISTANCE OFFICER	20											

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 35-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT D

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
ASSISTANT PROCUREMENT AGENT	21	46,837	49,178	51,637	54,220	56,933	59,779	62,768	65,905	69,203	72,662	76,295
CERTIFIED PERMIT PROCESS TECHNICIAN	21											
CODE ENFORCEMENT OFFICER	21											
CONSTRUCTION INSPECTOR	21											
DRAFTING TECHNICIAN III	21											
ENVIRONMENTAL ANALYST	21											
PLUMBING AND MECHANICAL CODE SUPERVISOR	21											
RIGHT-OF-WAY AGENT	21											
ACCOUNTANT I	22	49,178	51,637	54,220	56,933	59,779	62,768	65,905	69,203	72,662	76,298	80,113
ASSESSOR II	22											
GEOGRAPHIC INFORMATION SYSTEMS TECHNICIAN	22											
HOUSING REHABILITATION SPECIALIST I	22											
OPERATIONS SPECIALIST	22											
ACCOUNTING OPERATIONS ASSISTANT	23	51,637	54,220	56,933	59,779	62,768	65,905	69,203	72,662	76,298	80,111	84,118
CENTRAL RECEIVING SUPERVISOR	23											
CENTRAL SERVICES TECHNICIAN	23											
CERTIFIED ASSESSOR II	23											
CERTIFIED BUILDING AND SITE INSPECTOR	23											
CERTIFIED PLAN EXAMINER	23											
CERTIFIED PLUMBING & MECHANICAL PLAN EXAMINER	23											
CERTIFIED PROPERTY MAINTENANCE & HOUSING INSPECT	23											
COMPLAINTS SPECIALIST	23											
CONSTRUCTION INSPECTION SUPERVISOR	23											
EQUESTRIAN PROGRAM COORDINATOR	23											
HOUSING REHABILITATION SPECIALIST II	23											
SURVEY PARTIES SUPERVISOR	23											
TREASURY ASSOCIATE	23											
CHIEF RIGHT-OF-WAY AGENT	24	54,220	56,933	59,779	62,768	65,905	69,203	72,662	76,298	80,111	84,118	88,323
CUSTOMER SERVICES SPECIALIST	24											
GEOGRAPHIC INFORMATION SYSTEMS SPECIALIST	24											
PUBLIC WORKS CONTRACTS OFFICER	24											
SCHOOL CROSSING GUARD SUPERVISOR	24											
SITE INSPECTIONS SUPERVISOR	24											
STAFF ENGINEER	24											
ACCOUNTANT II	25	56,933	59,779	62,768	65,905	69,203	72,662	76,298	80,111	84,118	88,321	92,738
CHIEF CONSTRUCTION INSPECTOR	25											
CHIEF FIELD SUPERVISOR	25											
EQUESTRIAN PROGRAM SUPERVISOR	25											
PROCUREMENT AGENT	25											
SUPERINTENDENT OF WASTEWATER TREATMENT	25											
CIVIL ENGINEER I	26	59,779	62,768	65,905	69,203	72,662	76,298	80,111	84,118	88,321	92,739	97,376
DRAFTING AND DESIGN SUPERVISOR	26											
ENVIRONMENTAL PROGRAM MANAGER I	26											
GEOGRAPHIC INFORMATION SYSTEMS ANALYST	26											
PAYROLL ASSISTANT II	26											
PROGRAMMER ANALYST	26											
ARCHITECT	28	65,905	69,203	72,662	76,298	80,111	84,118	88,321	92,739	97,375	102,244	107,355
CIVIL ENGINEER II	28											
ENVIRONMENTAL PROGRAM MANAGER II	28											
SENIOR PROCUREMENT AGENT	28											
SEWER MANAGEMENT ENGINEER	28											
SENIOR APPLICATION ENGINEER	28											
CHIEF OF FACILITY MAINTENANCE	30	72,662	76,298	80,111	84,118	88,321	92,739	97,375	102,244	107,357	112,726	118,364
CHIEF OF PROJECT MANAGEMENT	30											
CIVIL ENGINEER III	30											
ENVIRONMENTAL PROGRAM MANAGER III	30											
PUBLIC WORKS PROJECT ADMINISTRATOR	30											
CHIEF OF DRAINAGE OPERATIONS	32	80,111	84,118	88,321	92,739	97,375	102,244	107,357	112,726	118,364	124,280	130,494
CHIEF OF SITE MANAGEMENT	32											

Effective: 07/01/2026 (Ordinance 24-xxx)

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 40-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT A1

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
BUILDING MAINTENANCE SUPERVISOR	23	54,802	57,540	60,419	63,441	66,614	69,944	73,441	77,114	80,970	85,019	89,270
GARAGE SUPERVISOR	23											
MASTER MECHANIC	23											
PROPERTY MAINTENANCE TECHNICIAN	23											
BUILDINGS SUPERVISOR	25	60,419	63,441	66,614	69,944	73,441	77,114	80,970	85,019	89,269	93,732	98,419
MASTER ELECTRONICS TECHNICIAN	25											
PARKS FORESTRY TECHNICIAN	25											
PROPERTY SUPERVISOR	25											
PUBLIC WORKS EQUIPMENT COORDINATOR	25											
FACILITY MAINTENANCE SUPERVISOR	28	61,200	64,261	67,474	70,850	74,391	78,111	82,015	86,117	90,422	94,943	99,690
SUPERINTENDENT OF SEWER MAINTENANCE	28											
SUPERVISOR OF CONSTRUCTION SUPPORT	28											

Effective: 07/01/2023 (Ordinance 24-xxx)

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 40-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT B1

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
BUILDING MAINTENANCE SUPERVISOR	23	54,802	57,540	60,419	63,441	66,614	69,944	73,441	77,114	80,970	85,019	89,270
GARAGE SUPERVISOR	23											
MASTER MECHANIC	23											
PROPERTY MAINTENANCE TECHNICIAN	23											
BUILDINGS SUPERVISOR	25	60,419	63,441	66,614	69,944	73,441	77,114	80,970	85,019	89,269	93,732	98,419
MASTER ELECTRONICS TECHNICIAN	25											
PARKS FORESTRY TECHNICIAN	25											
PROPERTY SUPERVISOR	25											
PUBLIC WORKS EQUIPMENT COORDINATOR	25											
FACILITY MAINTENANCE SUPERVISOR	28	69,943	73,441	77,114	80,969	85,017	89,270	93,734	98,421	103,340	108,507	113,932
SUPERINTENDENT OF SEWER MAINTENANCE	28											
SUPERVISOR OF CONSTRUCTION SUPPORT	28											

Effective: 05/28/2024 (Ordinance 24-xxx)

Amends PG28 to harmonize the pay rates to a 40-hour / week

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 40-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT C1

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
BUILDING MAINTENANCE SUPERVISOR	23	56,172	58,979	61,929	65,027	68,279	71,693	75,277	79,042	82,994	87,144	91,502
GARAGE SUPERVISOR	23											
MASTER MECHANIC	23											
PROPERTY MAINTENANCE TECHNICIAN	23											
BUILDINGS SUPERVISOR	25	61,929	65,027	68,279	71,693	75,277	79,042	82,994	87,144	91,501	96,075	100,879
MASTER ELECTRONICS TECHNICIAN	25											
PARKS FORESTRY TECHNICIAN	25											
PROPERTY SUPERVISOR	25											
PUBLIC WORKS EQUIPMENT COORDINATOR	25											
FACILITY MAINTENANCE SUPERVISOR	28	71,692	75,277	79,042	82,993	87,142	91,502	96,077	100,882	105,924	111,220	116,780
SUPERINTENDENT OF SEWER MAINTENANCE	28											
SUPERVISOR OF CONSTRUCTION SUPPORT	28											

Effective: 07/01/2024 (Ordinance 24-xxx)

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 40-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT D1

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
BUILDING MAINTENANCE SUPERVISOR	23	57,576	60,453	63,477	66,653	69,986	73,485	77,159	81,018	85,069	89,323	93,790
GARAGE SUPERVISOR	23											
MASTER MECHANIC	23											
PROPERTY MAINTENANCE TECHNICIAN	23											
BUILDINGS SUPERVISOR	25	63,477	66,653	69,986	73,485	77,159	81,018	85,069	89,323	93,789	98,477	103,401
MASTER ELECTRONICS TECHNICIAN	25											
PARKS FORESTRY TECHNICIAN	25											
PROPERTY SUPERVISOR	25											
PUBLIC WORKS EQUIPMENT COORDINATOR	25											
FACILITY MAINTENANCE SUPERVISOR	28	73,484	77,159	81,018	85,068	89,321	93,790	98,479	103,404	108,572	114,001	119,700
SUPERINTENDENT OF SEWER MAINTENANCE	28											
SUPERVISOR OF CONSTRUCTION SUPPORT	28											

Effective: 07/01/2025 (Ordinance 24-xxx)

**PAY PLANS AND RATES OF PAY FOR CLASSIFIED SERVICE 40-HOUR WORKWEEK EMPLOYEES
REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME, AFL-CIO, AFFILIATE LOCAL 1607**

R24-133
EXHIBIT E1

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	11
BUILDING MAINTENANCE SUPERVISOR	23	59,015	61,964	65,064	68,319	71,736	75,322	79,088	83,043	87,196	91,556	96,135
GARAGE SUPERVISOR	23											
MASTER MECHANIC	23											
PROPERTY MAINTENANCE TECHNICIAN	23											
BUILDINGS SUPERVISOR	25	65,064	68,319	71,736	75,322	79,088	83,043	87,196	91,556	96,134	100,939	105,986
MASTER ELECTRONICS TECHNICIAN	25											
PARKS FORESTRY TECHNICIAN	25											
PROPERTY SUPERVISOR	25											
PUBLIC WORKS EQUIPMENT COORDINATOR	25											
FACILITY MAINTENANCE SUPERVISOR	28	75,321	79,088	83,043	87,195	91,554	96,135	100,941	105,989	111,286	116,851	122,693
SUPERINTENDENT OF SEWER MAINTENANCE	28											
SUPERVISOR OF CONSTRUCTION SUPPORT	28											

Effective: 07/01/2026 (Ordinance 24-xxx)

LOCAL 1607

EXHIBIT F
ALPHABETICAL LISTING OF
BARGAINING UNIT
OCCUPATIONAL CLASSIFICATIONS

Account Clerk I - 15	Complaints Specialist – 23
Account Clerk II - 17	Computer Operations Assistant - 12
Account Clerk III - 19	Computer Operator I - 14
Accountant I - 22	Computer Operator II – 16
Accountant II - 25	Computer Programmer II – 22
Accounting Operations Assistant - 23	Computer Programmer III – 24
Administrative Aide - 19	Computer Scheduler – 18
Administrative Services Technician – 14	Construction Inspector – 21
Architect - 28	Construction Inspection Supervisor - 23
Architectural Drafting Technician - 21	Court Clerk – 17
Assessment Technician - 19	Customer Information and Assistance Specialist - 20
Assessor I - 19	Customer Services Coordinator - 15
Assessor II - 22	Customer Service and Information Technician - 20
Assessor III – 24	Customer Services Specialist – 24
Assistant Procurement Agent – 20	Data Processing Assistant – 18
Automotive Parts Clerk – 14	Data Processing Librarian - 13
Benefits Technician - 20	Delinquent Account Collector - 20
Budget Office Assistant – 19	Deputy I - 17
Building and Site Inspector – 20	Deputy II - 20
Building Maintenance Supervisor - 23	Dispatcher - 18
Buildings Supervisor – 25	Drafting and Design Supervisor – 26
Cash Manager - 28	Drafting Technician I – 15
Central Receiving Supervisor - 23	Drafting Technician II – 20
Central Services Technician – 23	Drafting Technician III – 21
Certified Assessor I – 20	Duplicating Machine Operator – 12
Certified Assessor II – 23	Duplicating Machine Supervisor – 15
Certified Building and Site Inspector – 23	Electrical Engineer – 28
Certified Plan Examiner – 23	Environmental Analyst – 21
Certified Plumbing & Mechanical Plan Examiner – 23	Environment Program Manager I – 26
Certified Property Maintenance Inspector - 23	Environment Program Manager II – 28
Chief Construction Inspector – 25	Environment Program Manager III – 30
Chief Dispatcher - 17	Equestrian Program Coordinator – 23
Chief Field Supervisor - 24	Equestrian Program Supervisor - 25
Chief of Drainage Operations - 32	Facility Maintenance Supervisor - 28
Chief of Facility Maintenance - 30	Garage Supervisor – 23
Chief of Project Management - 30	Graphic Arts Designer – 18
Chief of Sewer Operations - 30	Graphic Arts Designer II – 20
Chief of Site Management - 32	Geographic Information Systems Analyst – 26
Chief Right-of-Way Agent - 24	Geographic Information Systems Specialist – 24
Civil Engineer I - 26	Graphic Information Technician - 22
Civil Engineer II – 28	Housing Program Assistant – 20
Civil Engineer III - 30	Housing Rehabilitation Specialist I – 22
Clerk - 12	Housing Rehabilitation Specialist II – 23
Clerk Typist - 14	Interlibrary Loan Assistant – 15
Code Enforcement Officer - 21	Junior Administrative Aide – 14
Code Enforcement Technician – 16	
Community Development Housing Inspector - 20	

EXHIBIT F
ALPHABETICAL LISTING OF
BARGAINING UNIT
OCCUPATIONAL CLASSIFICATIONS

Key Operator – 14	Sanitary Maintenance Technician – 18
Library Assistant – 15	Sanitary Sewer Info Specialist - 20
Library Assistant (Part-Time) – 15	Sanitation Control Technician – 15
Library Specialist – 19	School Crossing Guard Supervisor – 24
Library Specialist (Part-Time) – 19	Secretary – 17
Mail Clerk – 10	Senior Application Engineer – 28
Maintenance Office Administrator – 20	Senior Office Assistant – 20
Maintenance Program Technician – 18	Senior Sanitary Maintenance Technician – 20
Master Mechanic – 23	Sewer Management Engineer – 28
Mechanical Engineer – 26	Site Inspections Supervisor – 24
Messenger - 10	Special Services Data Tech - 17
Microfilm Technician – 14	Special Services Equipment Coordinator – 25
Operations Specialist – 22	Special Services Project Administrator – 28
Parks Forestry Technician – 25	Staff Engineer – 24
Party Chief – 19	Storekeeper – 17
Payroll Assistant – 20	Superintendent of Construction Support - 28
Payroll Assistant II – 26	Superintendent of Pump Stations – 22
Permit Process Technician – 19	Superintendent of Sewer Maintenance – 25
Plan Examiner – 20	Superintendent of Wastewater Treatment – 25
Plan Examiner Supervisor – 23	Survey Instrument Operator – 16
Planning Aide – 15	Survey Parties Supervisor – 23
Plumbing and Mechanical Code Supervisor – 21	Surveyor Assistant – 12
Principal Library Assistant – 17	Treasury Associate – 23
Procurement Agent – 25	Treasury Customer Service Rep - 18
Programmer Analyst – 26	Victim's Assistance Officer - 20
Property Maintenance Technician – 23	
Property Supervisor – 25	
Public Safety Aide – 14	
Public Works Contracts Officer – 24	
Public Works Inspector – 20	
Quality Control Clerk – 13	
Radio Communicator – 18	
Receptionist – 13	
Research Aide (Recorder of Deeds –	
Permanent/Full Time) – 8	
Right-of-Way Agent – 21	

LOCAL 1607

EXHIBIT G
BARGAINING UNIT
OCCUPATIONAL CLASSIFICATIONS
BY PAY GRADE

PAY GRADE 8 Research Aide PAY GRADE 10 Mail Clerk Messenger PAY GRADE 12 Clerk Computer Operations Assistant Duplicating Machine Operator Surveyor Assistant PAY GRADE 13 Data Processing Librarian Quality Control Clerk Receptionist PAY GRADE 14 Administrative Services Technician Automotive Parts Clerk Clerk Typist Computer Operator I Junior Administrative Aide Key Operator Microfilm Technician Public Safety Aide PAY GRADE 15 Account Clerk I Customer Services Coordinator Drafting Technician I Duplicating Machine Supervisor Interlibrary Loan Assistant Library Assistant Library Assistant (Part-Time) Planning Aide Sanitation Control Technician PAY GRADE 16 Code Enforcement Technician Computer Operator II Survey Instrument Operator PAY GRADE 17 Account Clerk II Chief Dispatcher Court Clerk Deputy I Principal Library Assistant Secretary Special Services Data Technician Storekeeper	PAY GRADE 18 Computer Scheduler Data Processing Assistant Dispatcher Graphic Arts Designer Maintenance Program Technician Radio Communicator Sanitary Maintenance Technician Treasury Customer Service Rep PAY GRADE 19 Account Clerk III Administrative Aide Assessment Technician Assessor I Budget Office Assistant Library Specialist Library Specialist (Part-Time) Party Chief Permit Process Technician PAY GRADE 20 Benefits Technician Building and Site Inspector Certified Assessor I Community Development Housing Inspector Customer Information and Assistance Specialist Customer Service and Information Technician Delinquent Account Collector Deputy II Drafting Technician II Graphic Arts Designer II Housing Program Assistant Maintenance Office Administrator Payroll Assistant I Plan Examiner Public Works Inspector Sanitary Sewer Information Specialist Senior Office Assistant Senior Sanitary Maintenance Technician Victim's Assistance Officer
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EXHIBIT G
BARGAINING UNIT
OCCUPATIONAL CLASSIFICATIONS
BY PAY GRADE

PAY GRADE 21 - Architectural Drafting Technician - Assistant Procurement Agent - Code Enforcement Officer - Construction Inspector - Drafting Technician III - Environmental Analyst - Plumbing and Mechanical Code Supervisor - Right-of-Way Agent PAY GRADE 22 - Accountant I - Assessor II - Computer Programmer II - Geographic Information Systems Technician - Housing Rehabilitation Specialist I - Operations Specialist - Superintendent of Pump Stations PAY GRADE 23 - Accounting Operations Assistant - Building Maintenance Supervisor - Central Receiving Supervisor - Central Services Technician - Certified Assessor II - Certified Building and Site Inspector - Certified Plan Examiner - Certified Plumbing and Mechanical Plan Examiner - Certified Property Maintenance & Housing Inspector - Complaints Specialist - Construction Inspection Supervisor - Equestrian Program Coordinator - Garage Supervisor - Housing Rehab Specialist II - Master Mechanic - Plan Examiner Supervisor - Property Maintenance Technician - Survey Parties Supervisor - Treasury Associate PAY GRADE 24 - Assessor III - Chief Field Supervisor - Chief Right-of-Way Agent - Computer Programmer III - Customer Services Specialist - Geo Info Systems Specialist - Public Works Contracts Officer - School Crossing Guard Supervisor - Site Inspections Supervisor - Staff Engineer	PAY GRADE 25 - Accountant II - Buildings Supervisor - Chief Construction Inspector - Equestrian Program Supervisor - Parks Forestry Technician - Property Supervisor - Procurement Agent - Special Services Equipment Coordinator - Supt of Wastewater Treatment PAY GRADE 26 - Civil Engineer I - Drafting and Design Supervisor - Environmental Program Manager I - Geo Info Systems Analyst - Mechanical Engineer - Payroll Assistant II - Programmer Analyst PAY GRADE 28 - Architect - Cash Manager - Civil Engineer II - Electrical Engineer - Environmental Program Manager II - Facility Maintenance Supervisor - Senior Application Engineer - Sewer Management Engineer - Special Services Project Administrator - Superintendent of Sewer Maintenance - Supervisor of Construction Support PAY GRADE 30 - Chief of Facility Maintenance - Chief of Project Management - Chief of Sewer Operations - Civil Engineer III - Environmental Program Manager III PAY GRADE 32 - Chief of Drainage Operations - Chief of Site Management
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LOCAL 1607

EXHIBIT H
SENIORITY, LAY-OFF AND RECALL PROCEDURE
INTERCHANGEABLE OCCUPATIONAL
SENIORITY GROUPS

Group 1. Secretary - 17 Clerk Typist - 14 Receptionist - 13 Clerk - 12 Research Aide (Recorder of Deeds Permanent Full-Time) - 8 Group 2. Central Receiving Supervisor - 23 Storekeeper - 17 Automotive Parts Clerk - 14 Group 3. Duplicating Machine Supervisor - 15 Duplicating Machine Operator - 12 Mail Clerk - 10 Group 4. *Benefits Technician - 20 *Senior Office Assistant - 20 *Administrative Aide – 19 *Budget Office Assistant - 19 *Administrative Services Technician - 14 *Junior Administrative Aide - 14 Group 5. Deputy II - 20 *Deputy I - 17 *Court Clerk - 17 Group 6. Cash Manager - 28 Accountant II - 25 *Accounting Operations Assistant - 23 *Treasury Associate - 23 Accountant I – 22 *Payroll Assistant – 20 *Delinquent Account Collector - 20 Account Clerk III – 19 Treasury Customer Service Rep - 18 Account Clerk II - 17 Account Clerk I - 15	Group 7. Geo Info Systems Analyst – 26 Geo Info systems Specialist – 24 Geo Info Technician - 22 Group 8. Customer Services Specialist - 24 Operations Specialist – 22 *Customer Information and Assistance Specialist – 20 *Customer Service and Information Technician - 20 Data Processing Assistant - 18 Customer Services Coordinator – 15 Public Safety Aide - 14 Group 9. Chief Field Supervisor - 24 *Certified Building and Site Inspector – 23 *Certified Plumbing and Mechanical Plan Examiner – 23 *Certified Property Maintenance Inspector – 23 *Housing Rehabilitation Specialist II - 23 Housing Rehabilitation Specialist I – 22 *Plumbing and Mechanical Code Supervisor - 21 *Construction Inspector - 21 *Building and Site Inspector – 20 *Community Dev. Housing Inspector – 20 Group 10. Reserved Group 11. Chief Construction Inspector - 25 Site Inspections Supervisor – 24 Construction Inspection Supervisor - 23 Construction Inspector - 21 *Public Works Inspector - 20 *Senior Sanitary Maintenance Technician - 20 *Maintenance Program Technician - 18 *Sanitary Maintenance Technician - 18 Sanitation Control Technician - 15 Group 12. Survey Parties Supervisor - 23 Party Chief - 19 Survey Instrument Operator - 16 Surveyor Assistant - 12
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Prime Sponsor(s): Mr. Smiley, Mr. Cartier
Requested by: Administration/Finance
Date of introduction: April 9, 2024

RESOLUTION NO. 24-092

**ADOPTING THE NEW CASTLE COUNTY
CAPITAL PROGRAM FOR FISCAL YEAR 2025 THROUGH 2030**

1 **WHEREAS**, the projects listed on Exhibit "A" are submitted for continuance in accordance
2 with Key Financial Policy (KFP) #1 and accordingly are included in the Fiscal Year 2025 Capital
3 Program; and
4

5 **WHEREAS**, the projects listed on Exhibit "B" will sunset in accordance with KFP #1 on
6 June 30, 2024. All such projects will no longer be active projects and accordingly are deleted
7 from the Fiscal Year 2025 Capital Program.
8

9 **NOW, THEREFORE, BE IT RESOLVED**, by and for the County Council of New Castle
10 County that County Council hereby approves the Capital Program for New Castle County for the
11 Fiscal Years 2025 through 2030, beginning July 1, 2024, per the attached capital program and
12 budget book entitled "New Castle County Capital Program and Budget: Fiscal Year 2025-2030."

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle

President of County Council
of New Castle County

SYNOPSIS: This Resolution adopts a six-year capital program for the fiscal period beginning July 1, 2024.

FISCAL NOTE: This Resolution would approve the Capital Program of New Castle County for the six fiscal years from July 1, 2024 through June 30, 2030 as required by the State Code. The "New Castle County Capital Program and Budget – Fiscal Year 2025-2030 – Approved" provides detail for these projects and projects previously authorized.

Additionally, this Resolution would sunset 8 projects with no anticipated savings. These projects will no longer be active projects and accordingly are deleted from the Fiscal Year 2025 Capital Program.

The Capital Program for FY2025 through FY2030 as submitted indicates that planned capital uses/sources of funds for the years FY2025 through FY2030 would be:

USES:	FY2025	\$ 34,207,715
	FY2026	\$ 91,588,643
	FY2027	\$ 83,670,492
	FY2028	\$ 77,382,984
	FY2029	\$ 50,985,753
	FY2030	\$ 50,387,246
TOTAL		\$388,222,833

SOURCES:	Bonds	\$296,871,546
	State	\$ 5,195,878
	General	\$ 55,453,888
	Sewer	\$ 27,960,166
	Other	\$ 2,741,356
TOTAL		\$388,222,833

EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2025

R24-092

PROJECT	PROJECT NUMBER
DEPARTMENT OF ADMINISTRATION	
Firewall Replacement	C122501
DEPARTMENT OF COMMUNITY SERVICES	
Appoquinimink Library	C400329
Glasgow Library	C402501
Newark Library	C402301
Rockwood Museum	C402502
Surratte Pool Renovations II	C402004
DEPARTMENT OF PUBLIC SAFETY	
Public Safety Equipment	C201607
Public Safety Vest Protection Program	C201509
DEPARTMENT OF PUBLIC WORKS	
Facilities/Equipment	
Electric Vehicle Infrastructure	C302421
Fleet Equipment 2022	C302203
Fleet Equipment 2023	C302303
Fleet Equipment 2024	C302403
Fleet Equipment 2025	C302503
Parks	
Agricultural Preservation	C300330
Bechtel Park Improvements	C302424
Game Court Improvements	C300510
Game Court Improvements 2021	C302108
General Parkland Improvements 2024-2025	C302404
Greenway Systems	C300515
Open Space Preservation	C302201
Southern Regional Park	C300336

EXHIBIT "A"
NEW CASTLE COUNTY
Projects for Continuance
Fiscal Year 2025

R24-092

PROJECT	PROJECT NUMBER
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DEPARTMENT OF PUBLIC WORKS (Continued)

Sewer/Stormwater

Airport Road System Rehabilitation	C301702
Brandywine Hundred South Rehab Phase I	C300218
Christiana Pump Station Upgrade	C300615
Christina River Force Main	C300705
Countywide Drainage Problems	C300413
Delaware City Industrial Sewer Expansion	C301716
Delaware City Treatment Plant Rehabilitation	C300004
DelDOT Coordination Project 2021	C302112
General Sewer Improvements	C300622
Glasgow Area Sewer Improvements	C301102
Holloway Terrace Outfall	C301801
Public Works Complex	C300107
Pump Station Rehabilitation 2024-2025	C302414
Septage Receiving Station Upgrade	C300708
Sewer Fleet Equipment 2022	C302213
Sewer Fleet Equipment 2023	C302313
Sewer Fleet Equipment 2025	C302513
Sewer Repairs and Rehabilitation 2024-2025	C302411
Stormwater Basin Renovation II	C301305
Terminal Avenue System Rehabilitation	C301707
Water Farm 1 System Rehabilitation	C301714
Water Quality Improvement Plans	C301903
White Clay System Rehabilitation	C301710

EXHIBIT "B"
NEW CASTLE COUNTY
Projects to Sunset Fiscal Year End 2024

DEPARTMENT OF PUBLIC WORKS

C300616	Electrical Power Distribution Upgrade	Complete
C301403	Middle Run Valley Bicycle Skills	Complete
C302423	Public Safety Parking Lot Lighting	Complete
C300106	Pump Station Rehab Pre2021	Complete
C302114	Pump Station Rehab 2021	Complete
C302113	Sewer Fleet Equipment 2021	Complete
C302213	Sewer Fleet Equipment 2022	Complete
C302111	Sewer Repairs and Rehabilitation 2021	Complete

RESOLUTION NO. 24-094

**TO SET NEW CASTLE COUNTY'S FISCAL YEAR 2025 CONTRIBUTION RATE
FOR THE COUNTY'S PENSION PLANS**

1 **WHEREAS**, *New Castle County Code* Section 26.04.603 ("Actuarial valuations and
2 appropriations") requires that the actuary appointed by the Employees' Retirement System
3 Board of Trustees (hereinafter "Board") determine the normal cost of the Plan required to
4 meet the actuarial cost of current service and the total unfunded accrued liability of the
5 various County pension programs established by *New Castle County Code* Article 4
6 ("Pensions"); and

7
8 **WHEREAS**, the County's contribution to fund the various County pension programs
9 for each fiscal year shall be a percentage of covered payroll approved by the Board and by
10 resolution of County Council; such contributions shall be determined by sound and
11 reasonable actuarial practices and based on the most recent actuarial valuation pursuant
12 to Section 26.04.603; and

13
14 **WHEREAS**, specifically, the recommendation for the four primary County pension
15 plans is 35.10% of covered payroll and \$76,982 for the School crossing guards' pension
16 plan, for a total contribution rate of 37.32%; and

17
18 **WHEREAS**, at its meeting on March 20, 2024, the Board voted to accept the
19 actuary's recommendations; and

20
21 **WHEREAS**, in accordance with Title 11 *Delaware Code* Chapter 88 (Delaware
22 County and Municipal Police/Firefighter Pension Plan) and *New Castle County Code*
23 Section 26.04.501, the State of Delaware estimated that the County's Fiscal Year 2025
24 contribution for police officers in the Delaware County and Municipal Police/Firefighter
25 Pension Plan to be 14.98% of payroll; the estimated County contribution for police officers
26 in the Employees' retirement system is 2.08% of payroll.

27
28 **NOW, THEREFORE, BE IT RESOLVED** by and for the County Council of New
29 Castle County that County Council hereby sets and authorizes the contribution for
30 participants in the Alternate pension plan, the Employees' retirement system, the County
31 employees' pension plan, and the County 2011 pension plan to be 35.10% of covered
32 payroll; the School crossing guards' pension plan to be \$76,982; the estimated contribution
33 to the Delaware County and Municipal Police/Firefighter Pension Plan to be 14.98% of
34 covered payroll; and the estimated contribution to the Employees' retirement system for
35 Police Officers in the pension plan to be 2.08% of covered payroll for Fiscal Year 2025.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of County Council

New Castle County

SYNOPSIS: This Resolution accepts the recommendation of the Employees' Retirement System Board of Trustees for the percentage of covered payroll funding of the County's primary pension plans for Fiscal Year 2025.

FISCAL NOTE: *New Castle County Code* Section 26.04.603 requires that, on the basis of reasonable actuarial assumptions and tables approved by the Board of Trustees, the actuary shall determine the normal cost of the plan required to meet the actuarial cost of current service and the total unfunded accrued liability of the various County pension programs.

This Resolution, if approved, would change the total County Pension Contribution Rate, for the four primary County pension plans and the School Crossing Guards' pension plan from 35.30% to 37.32%. The total cost to the County for all pension plan contributions, including the County's contribution to the Delaware County and Municipal Police/Firefighter Pension Plan is estimated to be \$33,030,390.

The County's contributions to the following plans are as follows:

Delaware County and Municipal Police/Firefighter Pension Plan (State Pension Plan):	\$6,382,084
School Crossing Guards' Pension Plan (County Pension Plan):	76,982
Employee Retirement System, Alternate Pension Plan, County Employees' Pension Plan, and County 2011 Pension Plan (County Pension Plan):	<u>26,571,324</u>

Total County Contribution to All Pension Plans: \$33,030,390

The overall pension contribution rate of 37.32% for the four primary County pension plans and the School Crossing Guards' pension plan will remain constant for Fiscal Year 2025. However, the rates provided for the Police Pension Plan may vary since the State of Delaware adjusts them accordingly.

ORDINANCE NO. 24-072

**AMEND THE GRANTS BUDGET:
APPROPRIATE \$50,000.00 FROM THE STATE OF DELAWARE, DELAWARE
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL TO
THE DWIAC SEWER PLANNING GRANT FOR THE DEPARTMENT OF
PUBLIC WORKS**

1 **WHEREAS**, funding has been awarded from the State of Delaware, Delaware
2 Department of Natural Resources and Environmental Control in consultation with the Water
3 Infrastructure Advisory Council (WIAC) to the DWIAC Sewer Planning Grant; and

4
5 **WHEREAS**, funding awarded is under the Wastewater Matching Planning Grant
6 (WWMPG) Program, in an amount not the exceed \$50,000.00; and

7
8 **WHEREAS**, funding shall be used to conduct a Sanitary Sewer Planning and Capacity
9 Model Study to identify potential updates and optimization in the utilization, technology and
10 sewer planning in New Castle County's service to existing and future customers; and

11
12 **WHEREAS**, the County Executive has determined that funds received are sufficient
13 to cover the increase in the Grants Budget as hereinafter amended; and

14
15 **WHEREAS**, Council has determined that the provisions of this Ordinance
16 substantially advance, and are reasonably and rationally related to, legitimate government
17 interests (i.e., promoting the health, safety, morals, convenience, order prosperity and/or
18 welfare of the present and future inhabitants of this State).

19
20 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**

21
22 Section 1. The Grants Budget, as adopted by Ordinance No. 75-173, is hereby
23 amended by adding the material on the attached "Exhibit A," which is considered to be
24 underscored in its entirety.

25
26 Section 2. This Ordinance shall become effective immediately upon its adoption by
27 County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C. §*
28 1156.

29
30 Section 3. It is the intent of the County Council that the provisions of this Ordinance
31 shall be effective retroactive to February 16, 2024.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of County Council

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$50,000.00 from the State of Delaware, Delaware Department of Natural Resources and Environmental Control in consultation with the Water Infrastructure Advisory Council (WIAC) to the DWIAC Sewer Planning Grant. Funding shall be used to conduct a Sanitary Sewer Planning and Capacity Model Study to identify potential updates and optimization in the utilization, technology and sewer planning in New Castle County's service to existing and future customers.

It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to February 16, 2024.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating \$50,000.00 from the State of Delaware, Delaware Department of Natural Resources and Environmental Control in consultation with the Water Infrastructure Advisory Council (WIAC) to the DWIAC Sewer Planning Grant.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$50,000.00. This increase will impact FY2024 through FY2026, since the targeted program completion date of this award is February 15, 2026.

There is a County Match of \$50,000.00 which will be funded by the Asset Management Capital Project. New Castle County will be reimbursed one dollar for every two spent on the approved project up to the \$50,000.00 grant amount. Anything over \$100,000.00 will be incurred solely by New Castle County.

There will be no fiscal impact beyond FY2026 as a result of this grant award.

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Public Works

DWIAC Sewer Planning

DWIAC Sewer Planning

EXHIBIT:

Ordinance No. 24-072

"A"

Revenue	Current	Change	Revised
Federal	\$ -	\$ -	\$ -
State	\$ 50,000.00	\$ -	\$ 50,000.00
County	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 50,000.00	\$ -	\$ 50,000.00

Expense	Current	Change	Revised
Salaries and Wages	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -
Training/Civic Affairs	\$ -	\$ -	\$ -
Communication/Utilities	\$ -	\$ -	\$ -
Materials/Supplies	\$ -	\$ -	\$ -
Contractual Services	\$ 50,000.00	\$ -	\$ 50,000.00
Equipment	\$ -	\$ -	\$ -
Grants/Fixed Charges	\$ -	\$ -	\$ -
Land and Structures	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Operating Transfer Charges	\$ -	\$ -	\$ -
Operating Transfer Credits	\$ -	\$ -	\$ -
Total	\$ 50,000.00	\$ -	\$ 50,000.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

2/16/2024

Estimated Program Completion:

2/15/2026

County Match:

\$50,000

Found in (ORG):

51301201 (C300220)

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

The DWIAC Sewer Planning Grant will help to fund a Sanitary Sewer Planning and Capacity Model Study. The purpose is to identify potential updates and optimization in the utilization, technology and sewer planning in New Castle County's service to existing and future customers.

Prime Sponsor(s): Mr. Sheldon, Mr. Carter
Requested by: Public Works
Date of introduction: May 14, 2024

ORDINANCE NO. 24-076

**AMEND THE FY2024 APPROVED OPERATING BUDGET:
REALIGN \$142,000 FROM SEWER FUND DEBT SERVICE TO THE DEPARTMENT
OF PUBLIC WORKS, DIVISION OF PLANT OPERATIONS COMMUNICATIONS AND
UTILITIES BUDGET LINE ITEM TO FUND PUMP STATION ELECTRIC SERVICE**

1 **WHEREAS**, additional funding is needed for pump station electric service for the
2 remainder of FY2024 in the amount of \$142,000; and
3

4 **WHEREAS**, this is mainly due to the extreme wet weather requiring the pumps to
5 run more than anticipated resulting in higher electric costs; and
6

7 **WHEREAS**, the revenue measures heretofore adopted by the County Council,
8 are, in the opinion of the County Executive, estimated to yield sums at least sufficient to
9 balance the proposed expenditures as set forth in the Approved Sewer Fund Annual
10 Operating Budget as hereinafter amended.
11

12 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
13

14 Section 1. The Annual Operating Budget for the fiscal year beginning July 1,
15 2023, is hereby amended by deleting the material stricken and adding the material
16 underscored on the attached "Exhibit A."
17

18 Section 2. The foregoing amendment shall be considered a part of the Annual
19 Operating Budget for the fiscal year beginning July 1, 2023, and shall be effective
20 retroactively as though incorporated initially in the Annual Operating Budget.
21

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

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of County Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, amends the FY2024 Approved Operating Budget by realigning \$142,000 from Sewer Fund Debt Service to the Department of Public Works, Division of Plant Operations Communications and Utilities Budget Line Item. These funds are needed for pump station electric service.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2024 Approved Operating Budget by realigning \$142,000 from Sewer Fund Debt Service to the Department of Public Works, Division of Plant Operations Communications and Utilities Budget Line Item.

This realignment of funding will result in no increase to the FY2024 Approved Operating Budget as the legislation is a transfer of funds between Departments and within the same fund.

COUNTY COUNCIL

Salaries and Wages	\$	2,428,665
Benefits		1,428,590
Training and Civic Affairs		79,749
Communication and Utilities		19,649
Materials and Supplies		60,806
Contractual Services		247,171
Equipment		1,600
Grants and Fixed Charges		416,684
Operating Transfer Charges		162,309
Total	\$	4,845,223
Total Authorized Full-Time Positions		35

COUNTY EXECUTIVE

Salaries and Wages	\$	1,777,524
Benefits		1,045,578
Training and Civic Affairs		33,904
Communication and Utilities		18,399
Materials and Supplies		15,535
Contractual Services		529,065
Equipment		1,000
Grants and Fixed Charges		1,140,000
Contingency		9,500
Operating Transfer Charges		82,016
Total	\$	4,652,521
Total Authorized Full-Time Positions		16

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	\$	12,203,612
Benefits		8,338,475
Training and Civic Affairs		125,275
Communication and Utilities		8,314,086
Materials and Supplies		147,505
Contractual Services		6,862,362
Equipment		380,684
Grants and Fixed Charges		3,925,350
Operating Transfer Charges		1,163,553
Operating Transfer Credits		(12,098,321)
Total	\$	27,454,926
Total Authorized Full-Time Positions		172

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages		\$	24,597,539
Benefits			14,348,323
Training and Civic Affairs			52,527
Communication and Utilities	27,018,724		<u>27,160,724</u>
Materials and Supplies			4,971,210
Contractual Services			10,588,055
Equipment			475,133
Grants and Fixed Charges			1,193,757
Land and Structures			35,000
Operating Transfer Charges			4,845,206
Operating Transfer Credits			(7,438,785)
Total	80,686,689	\$	<u>80,828,689</u>
Total Authorized Full-Time Positions	384		

DEPARTMENT OF LAND USE

Salaries and Wages		\$	8,375,178
Benefits			4,899,879
Training and Civic Affairs			69,415
Communication and Utilities			111,337
Materials and Supplies			107,807
Contractual Services			1,585,618
Equipment			53,790
Grants and Fixed Charges			56,500
Operating Transfer Charges			1,136,835
Operating Transfer Credits			(803,217)
Total		\$	<u>15,593,142</u>
Total Authorized Full-Time Positions	118		

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages		\$	11,791,052
Benefits			5,322,217
Training and Civic Affairs			25,392
Communication and Utilities			1,037,676
Materials and Supplies			1,412,563
Contractual Services			2,212,956
Equipment			37,867
Grants and Fixed Charges			3,110,149
Operating Transfer Charges			1,232,337
Operating Transfer Credits			(190,829)
Total		\$	<u>25,991,380</u>
Total Authorized Full-Time Positions	160		

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	67,203,955
Benefits		39,141,888
Training and Civic Affairs		181,191
Communication and Utilities		1,032,702
Materials and Supplies		1,059,997
Contractual Services		2,181,732
Equipment		1,450,572
Grants and Fixed Charges		6,791,770
Operating Transfer Charges		7,298,634
Total	\$	126,342,441
Total Authorized Full-Time Positions		711

REGISTER OF WILLS

Salaries and Wages	\$	1,111,172
Benefits		634,647
Training and Civic Affairs		40,275
Communication and Utilities		12,374
Materials and Supplies		9,925
Contractual Services		56,175
Equipment		4,143
Operating Transfer Charges		85,180
Total	\$	1,953,891
Total Authorized Full-Time Positions		20

RECORDER OF DEEDS

Salaries and Wages		\$	1,232,844
Benefits			712,707
Training and Civic Affairs			36,970
Communication and Utilities			30,977
Materials and Supplies			9,315
Contractual Services			97,001
Equipment			1,150
Grants and Fixed Charges			18,350
Operating Transfer Charges			148,002
Total		\$	2,287,316
Total Authorized Full-Time Positions	23		

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			30,043
Equipment Replacement			6,000
Operating Transfer Charges			31,776
Total		\$	846,527
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service	45,540,069	\$	<u>45,398,069</u>
Land and Structures			
Contingency			
Intragovernmental Service Charges			
Intragovernmental Service Credits			
Total	45,540,069	\$	<u>45,398,069</u>
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	\$	0
Total	\$	0
Total Authorized Full-Time Positions		

PERSONNEL CONTINGENCY

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

ATTRITION CONTINGENCY

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

ONE-TIME CONTINGENCY

Contingency	\$	1,202,655
Total	\$	1,202,655

NEW CASTLE COUNTY

Salaries and Wages		\$ 128,201,629
Benefits		74,367,188
Training and Civic Affairs		698,780
Communication and Utilities	37,619,203	<u>37,761,203</u>
Materials and Supplies		7,823,796
Contractual Services		24,736,819
Equipment		2,417,439
Grants and Fixed Charges		16,652,560
Debt Service	45,540,069	<u>45,398,069</u>
Land and Structures		35,000
Contingency		1,917,155
Operating Transfer Charges		16,337,485
Operating Transfer Credits		(20,531,152)
<i>Sub-Total New Castle County</i>		\$ 335,815,971
<i>Total Authorized Full-Time Positions</i>	1,667	

RESERVE ACCOUNTS AS OF APRIL 23, 2024

Tax Stabilization Reserve Account (Unaudited)	72,059,107
Sewer Rate Stabilization Reserve Account (Unaudited)	6,261,142
General Fund Budget Reserve Account	44,592,418
Sewer Fund Budget Reserve Account	18,872,304
<i>Total Reserves:</i>	141,784,971

ORDINANCE NO. 24-077

TO PROVIDE FOR THE INSTALLATION OF DARK SKIES COMPLIANT HOLOPHANE ARE3 ARLINGTON POSTTOP STREET LIGHTS WITH LIGHT EMITTING DIODE (LED) BULBS AND THE OPTIONAL WADSWORTH 12' POLE IN THE DELAWARE NATIONAL SUBDIVISION LOCATED IN THE CHRISTIANA HUNDRED AND FOR A LIGHT TAX BASED ON THE COST OF STREET LIGHTS

1 **WHEREAS**, the installation of Dark Skies compliant GRANVILLE street lights with 150
2 watt light emitting diode (LED) bulbs and the option Wadsworth 12' pole in the DELAWARE
3 NATIONAL SUBDIVISION was previously approved by County Council via Substitute No. 1 to
4 Ordinance 23-161; and

5
6 **WHEREAS**, when Delmarva Power was advised of the new light type they informed
7 New Castle County the light type was not accurate; and

8
9 **WHEREAS**, a petition has been filed with the Clerk of New Castle County Council for
10 the establishment of a street light tax district in the DELAWARE NATIONAL SUBDIVISION and
11 for the installation of Dark Skies compliant Holophane ARE3 Arlington Posttop street lights with
12 150 watt light emitting diode (LED) bulbs and the optional Wadsworth 12' pole, therein.

13
14 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**

15
16 Section 1. The County Executive is hereby authorized to execute a contract, in
17 accordance with 9 *Del. C.* Chapter 21, to provide Dark Skies compliant Holophane ARE3
18 Arlington Posttop street lights with 150 watt light emitting diode (LED) bulbs and the optional
19 Wadsworth 12' pole, according to the standards established by the New Castle County
20 Department of Land Use, to be erected along MERION DRIVE, COBBS CREEK WAY,
21 MUIRFIELD WAY, SPYGLASS HILL WAY, PHALEN COURT, ROLLING OAKS WAY,
22 SHINNECOCK DRIVE, PRAIRIE DUNES DRIVE, BETHPAGE DRIVE and SAWGRASS
23 COURT as set forth in the petition.

24
25 Section 2. The properties set forth in the petition shall be subject to an annual tax based
26 on the full annual cost of the street lighting in an amount to be provided for in the Annual
27 Revenue Ordinance.

28
29 Section 3. This Ordinance shall become effective immediately upon its adoption by
30 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* §
31 1156.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance approves the installation of Dark Skies compliant Holophane ARE3 Arlington Posttop street lights with 150 watt light emitting diode (LED) bulbs and the optional Wadsworth 12' pole in the DELAWARE NATIONAL SUBDIVISION.

FISCAL NOTE: This Ordinance provides for the installation of Dark Skies compliant Holophane ARE3 Arlington Posttop street lights with 150 watt light emitting diode (LED) bulbs and the optional Wadsworth 12' pole and the assessment of a light tax based on the rates set in the Annual Revenue Ordinance.

The light tax assessed on these DELAWARE NATIONAL SUBDIVISION properties set forth in the petition filed with the Clerk of County Council will be billed in conjunction with the annual property tax billing. The increased expenditure to the County resulting from the installation and maintenance will be offset by the increased revenues realized from the light tax assessment.

ORDINANCE NO. 24-079

**AUTHORIZING THE ISSUANCE OF UP TO \$33,000,000 IN A GENERAL OBLIGATION
BOND THROUGH THE DELAWARE WATER POLLUTION CONTROL REVOLVING FUND
FOR THE DEPARTMENT OF PUBLIC WORKS, CHRISTINA RIVER FORCE MAIN
REHABILITATION PROJECT**

1 **WHEREAS**, Chapter 22 of Title 9 of the *Delaware Code*, as amended, authorizes New
2 Castle County to plan, acquire, purchase, construct, reconstruct, improve, better and extend,
3 and maintain and operate sewerage systems therein defined, and the County Council of New
4 Castle County has determined to repair, replace, and provide redundancy to the existing
5 Christina River Force Main system now maintained by the County over an extended period; and
6

7 **WHEREAS**, it has been deemed necessary to appropriate up to \$33,000,000 for the
8 installation of (i) approximately 2,000 linear feet ("LF") of new 84-inch force main piping to serve
9 as permanent bypass piping around the Heald Street Bridge, (ii) approximately 5,700 LF of 84-
10 inch force main piping to serve as permanent bypass piping around the Market Street Bridge,
11 and (iii) approximately 2,000 LF of a new 36-inch force main extending from the Market Street
12 Pump Station (collectively, the "Project"); and
13

14 **WHEREAS**, the Project is part of the ongoing rehabilitation of the Christina River Force
15 Main to prevent sanitary sewer incidents that decrease water quality and have negative
16 environmental and public health impacts on wildlife, residents, and commercial entities; and
17

18 **WHEREAS**, this Ordinance corresponds to Resolution 24-xxx authorizing the County
19 Executive to execute a financing agreement in connection with the funding of the Project, for up
20 to \$33,000,000 with the Delaware Water Pollution Control Revolving Fund, acting by and through
21 the Delaware Department of Natural Resources and Environmental Control.
22

23 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS** (10 of 13
24 of the members elected to the County Council concurring therein):
25

26 Section 1. New Castle County shall authorize the issuance of its negotiable bond in the
27 maximum aggregate principal amount of up to \$33,000,000 for the Project.
28

29 Section 2. The funds raised by the issuance of the bond hereby authorized, after the
30 payment of the charges and expenses connected with the preparation, sale, and issuance
31 thereof, shall be expended only for the purposes for which said bond has been authorized, or
32 for the payment of the principal of, and interest on, loans made in anticipation of the sale of such
33 bond.
34

35 Section 3. The effect of the bonded indebtedness hereby authorized upon the total
36 bonded indebtedness of New Castle County is as shown on the attached Exhibit "A."
37

38 Section 4. It is hereby determined and declared that the normal life of said improvements
39 is not less than three (3) years (9 *Del. C.* § 1163(a)(1)).
40
41

42 Section 5. This Ordinance shall become effective immediately upon its adoption by
43 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* §
44 1156.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of County Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: Authorize the issuance of up to \$33,000,000 of a general obligation bond through the Delaware Water Pollution Control Revolving Fund, acting by and through the Delaware Department of Natural Resources and Environmental Control, to the Department of Public Works, Christina River Force Main Rehabilitation Project.

FISCAL NOTE: This Ordinance, if approved, will authorize the issuance of up to \$33,000,000 of general obligation bond funds through the Delaware Water Pollution Control Revolving Fund, acting by and through the Delaware Department of Natural Resources and Environmental Control, to the Department of Public Works, Christina River Force Main Rehabilitation Project.

The fiscal impact of issuing a County Bond with the maximum aggregate principal amount of up to \$33,000,000 assuming a term of thirty (30) years with a constant principal amount, is demonstrated in the attached Exhibit "A."

EXHIBIT "A"

FISCAL NOTE: This Ordinance will authorize County Bonds in the maximum aggregate principal amount (net of issuance costs) of up to \$33,000,000.

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

<u>Previous Authorizations</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Authorized and Issued Bonds ⁽¹⁾ (4/30/2024)	\$504,120,000	\$150,805,997	\$654,925,997
Authorized and Unissued Bonds (4/30/2024)	<u>131,383,970</u>	<u>55,181,267</u> ⁽²⁾	<u>186,565,237</u>
Total Previous Authorizations	<u>\$635,503,970</u>	<u>\$205,987,264</u>	<u>\$841,491,234</u>

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

Authorized and Issued Bonds ⁽⁵⁾ (4/30/2024)	\$24,369,577	\$ 4,214,409 ⁽⁶⁾	\$28,583,986
Authorized and Unissued Bonds ⁽⁵⁾ (4/30/2024)	31,077,761	10,355,007 ⁽⁶⁾	41,432,768
Total Previous Authorizations	<u>55,447,337</u>	<u>14,569,416</u>	<u>70,016,753</u>
Proposed Net Authorizations ⁽⁴⁾ by the Ordinance	33,000,000	10,230,000 ⁽³⁾	43,230,000
Total Previous Authorizations and Proposed Net Authorizations	<u>\$88,447,337</u>	<u>\$24,799,416</u>	<u>\$113,246,753</u>

(1) These amounts have been adjusted to reflect retired principal and interest through 4/30/2024.

(2) Interest is computed at 4.0 percent.

(3) Interest is computed at 2.0 percent.

(4) Assuming a constant principal amount of \$1,100,000.00 over a term of thirty years, total debt service interest for the \$33,000,000 would be \$10,230,000.

(5) Future draws on these loans will decrease the unissued bonds amount and increase the issued bonds amount.

(6) Interest is from DNREC's estimated future repayment schedule. Interest rates for various loans are 0, 2.00, 2.394 and 2.601 percent.

ORDINANCE NO. 24-080

**AMEND THE FY2024 CAPITAL PROGRAM AND BUDGET:
TRANSFER AUTHORIZATIONS FROM THE SOUTHERN SEWER SERVICE AREA
CAPITAL PROJECT AND RICHARDSON PARK PUMP STATION UPGRADE CAPITAL
PROJECT TO THE CHRISTINA RIVER FORCE MAIN REHABILITATION CAPITAL
PROJECT AND DEAUTHORIZE FUNDING FROM THE RICHARDSON PARK PUMP
STATION UPGRADE**

1 **WHEREAS**, Chapter 22 of Title 9 of the *Delaware Code*, as amended, authorizes New
2 Castle County to plan, acquire, purchase, construct, reconstruct, improve, better and extend,
3 and maintain and operate sewerage systems therein defined, and the County Council of New
4 Castle County has determined to repair, replace, and provide redundancy to the existing
5 Christina River Force Main system now maintained by the County over an extended period; and
6

7 **WHEREAS**, it has been deemed necessary to appropriate up to \$33,000,000 for the
8 installation of (i) approximately 2,000 linear feet ("LF") of new 84-inch force main piping to serve
9 as permanent bypass piping around the Heald Street Bridge, (ii) approximately 5,700 LF of 84-
10 inch force main piping to serve as permanent bypass piping around the Market Street Bridge,
11 and (iii) approximately 2,000 LF of a new 36-inch force main extending from the Market Street
12 Pump Station (collectively, the "Project"); and
13

14 **WHEREAS**, the Project is part of the ongoing rehabilitation of the Christina River Force
15 Main to prevent sanitary sewer incidents that decrease water quality and have negative
16 environmental and public health impacts on wildlife, residents, and commercial entities; and
17

18 **WHEREAS**, this Ordinance corresponds to Resolution 24-xxx authorizing the County
19 Executive to execute a financing agreement in connection with the funding of the Project, for up
20 to \$33,000,000 with the Delaware Water Pollution Control Revolving Fund, acting by and through
21 the Delaware Department of Natural Resources and Environmental Control; and
22

23 **WHEREAS**, this Ordinance will enable the transfer of previously authorized bond funding
24 in the amount of \$32,966,984 from the Southern Sewer Service Area Capital Project to the
25 Christina River Force Main Capital Project and \$33,016 from the Richardson Park Pump Station
26 Upgrade Capital Project; and
27

28 **WHEREAS**, this Ordinance also deauthorizes \$9,966,984 from the Richardson Park
29 Pump Station Upgrade Capital Project due to the loan from the Delaware Water Pollution Control
30 Revolving Fund not being approved at this point in time; and
31

32 **WHEREAS**, additional authorizations from the Delaware Water Pollution Control
33 Revolving Fund for the Southern Sewer Service Area Capital Project and Richardson Park Pump
34 Station Upgrade Capital Project will be requested at the time of approval of the loan application.
35

36 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
37
38
39

40 Section 1. The Capital Budget Ordinance for the fiscal year beginning July 1, 2023 is
41 hereby amended by deleting the material that is stricken and adding the material that is
42 underscored on the attached Exhibit "A."

43
44 Section 2. The Capital Program Resolution for the fiscal year beginning July 1, 2023 is
45 hereby amended by deleting the material stricken and adding the material underscored on the
46 attached Exhibit "B."

47
48 Section 3. Authorized bond funding will be transferred from the Southern Sewer Service
49 Area Capital Project and Richardson Park Pump Station Upgrade Capital Project to the Christina
50 River Force Main Capital Project totaling \$33,000,000.

51
52 Section 4. Authorizations in the amount of \$9,966,984 will be deauthorized from the
53 Richardson Park Pump Station Upgrade Capital Project.

54
55 Section 5. This Ordinance shall become effective immediately upon its adoption by
56 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* §
57 1156.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of County Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will transfer funding from the Southern Sewer Service Area Capital Project and Richardson Park Pump Station Upgrade Capital Project to the Christina River Force Main Capital Project, totaling \$33,000,000. Additionally, \$9,966,984 will be deauthorized from the Richardson Park Pump Station Upgrade Capital Project. This funded is needed as part of the ongoing rehabilitation of the Christina River Force Main to prevent sanitary sewer incidents that decrease water quality and have negative environmental and public health impacts on wildlife, residents, and commercial entities.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2024 Capital Budget by transferring funding from the Southern Sewer Service Area Capital Project and Richardson Park Pump Station Upgrade Capital Project to the Christina River Force Main Capital Project, totaling \$33,000,000. Additionally, \$9,966,984 will be deauthorized from the Richardson Park Pump Station Upgrade Capital Project.

The revised FY2024 Capital Budget amount for the Southern Sewer Service Capital Project will be (\$32,966,984). The revised FY2024 Capital Budget amount for the Richardson Park Pump Station Upgrade Capital Project will be (\$10,000,000). The revised FY2024 Capital Budget amount for the Christina River Force Main Capital Project will be \$37,400,000.

This transfer of funding will have no fiscal impact on the FY2024 Capital Budget. The FY2024 New Castle County Capital Budget grand total will remain \$70,646,212.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2024

24-080

DEPARTMENT OF ADMINISTRATION

Human Resources Scanning	\$	135,800
Land Use Information System		3,000,000
Recorder of Deeds HOA Portal		129,000
Register of Wills System		250,000
Subtotal	\$	3,514,800

DEPARTMENT OF COUNTY EXECUTIVE

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

DEPARTMENT OF COMMUNITY SERVICES

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

DEPARTMENT OF PUBLIC SAFETY

800MgHZ Communications Equipment	\$	950,000
Cardiac Monitor 2023		945,148
Communications Upgrade		550,000
EMS Stations		500,000
Police Range / EVOC		2,350,000
Public Safety Building Renovations		300,000
Public Safety Equipment		291,000
Public Safety Vest Protection Program		201,840
Subtotal	\$	6,087,988

DEPARTMENT OF PUBLIC WORKS

Facilities/Equipment

Building Rehabilitation 2021	\$	3,000,000
Electric Vehicle Infrastructure		1,800,000
Fleet Equipment 2021		(3,340)
Fleet Equipment 2022		(1,000,000)
Fleet Equipment 2024		6,179,272
General Roof Renovations		1,250,000
Government Center Electrical Upgrade		600,000
HVAC Replacement		2,400,000
Public Safety Parking Lot Lighting		-
Subtotal	\$	14,225,932

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2024

24-080

DEPARTMENT OF PUBLIC WORKS (Continued)

Parks

Agricultural Preservation		\$	1,500,000
Banning Park Improvements			500,000
Bechtel Park Improvements			2,000,000
Brandywine Springs Park Rehabilitation			440,000
Carousel Park			276,120
Delcastle Park Improvements			1,100,000
Game Court Improvements 2021			100,000
General Parkland Improvements 2021			100,000
General Parkland Improvements 2024-2025			2,950,000
Historic Structure Rehabilitation			3,000,000
Middle Run Valley Reforestation			300,000
Open Space Preservation			1,000,000
Park Bridge Replacements			300,000
Pavilion Renovations			100,000
Play Area Improvements 2024-2025			2,000,000
Rockwood Park			1,800,000
Weiss Park Improvements			700,000
Subtotal		\$	18,166,120

Sewer/Stormwater

Asset Management		\$	100,000
Backwater Valve Improvement			50,000
<u>Christina River Force Main</u>	<u>4,400,000</u>		<u>37,400,000</u>
Countywide Drainage			500,000
DelDOT Coordination Project 2021			2,000,000
Edgemoor System Rehabilitation			600,000
General Sewer Improvements			750,000
General Stormwater Improvements			358,954
North Delaware Interceptor System			650,000
Pump Station Rehabilitation 2024-2025			2,000,000
<u>Richardson Park Pump Station Upgrade</u>	<u> </u>		<u>(10,000,000)</u>
Sewer Fleet Equipment 2022			(650,000)
Sewer Fleet Equipment 2024			2,162,169
Sewer Repairs and Rehabilitation 2024-2025			1,000,000
<u>Southern Sewer Service Area</u>	<u> </u>		<u>(32,966,984)</u>
Stoney Creek Basin			500,000
Stormwater Basin Renovation			725,000
Terminal Avenue System Rehabilitation			275,000
Water Quality Improvement Plan			230,233
White Clay System Rehabilitation			2,800,000
Subtotal	<u>18,451,356</u>	\$	<u>8,484,372</u>

CAPITAL BUDGET TOTAL

80,613,196 **\$ 70,646,212**

EXHIBIT B**PROJECT PROFILES
PUBLIC WORKS - SEWER/STORMWATER (continued)**

Project Name (Number): Southern Sewer Service Area (C309603)					
Description: Construction of sanitary sewer system south of the C&D Canal to include treatment plant, pump stations, force mains and interceptor sewer lines.			Council Districts: 6, 12		
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 68,123,844	\$ -	\$ 60,446,641	\$ 7,299,515	\$ 135,870,000
FY2024	(1,500,000)	-		1,500,000	
			(32,966,984)	-	(32,966,984)
FY2025	-	-	-	-	-
FY2026	1,000,000	-	-	-	1,000,000
FY2027	14,000,000	-	-	-	14,000,000
FY2028	6,000,000	-	-	-	6,000,000
FY2029	1,000,000	-	-	-	1,000,000
Future Years	11,000,000	-	-	-	11,000,000
Total	\$ 99,623,844	\$ -	\$ 60,446,641	\$ 8,799,515	\$ 168,870,000
			\$ 27,479,657		\$ 135,903,016
Available Authorizations:		\$ 65,287,414			
Available Funding:		\$ 3,824,548			
Operating Budget Impact:		\$ (3,300)			

*Available Authorizations / Funding as of February 28, 2023, net of obligations.

FY2024 Activity:

Construct the SSSA treatment and disposal improvements and construct the West Wing sanitary sewer infrastructure.

Future Activity:

Continue construction of the SSSA treatment and disposal improvements and construct the West Wing sanitary sewer infrastructure.

EXHIBIT B**PROJECT PROFILES
PUBLIC WORKS - SEWER/STORMWATER (continued)**

Project Name (Number): Richardson Park Pump Station Upgrade (C300618)					
Description: Upgrade/replacement of the pumps, generators, electrical motor control center and power distribution equipment.				Council Districts: 1	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 7,998,310	\$ -	\$ 10,000,000	\$ 1,001,690	\$ 19,000,000
FY2024	-	-		-	
			(10,000,000)	-	(10,000,000)
FY2025	-	-	-	-	-
FY2026	-	-	-	-	-
FY2027	-	-	-	-	-
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
Future Years	-	-	-	-	-
Total	\$ 7,998,310	\$ -	\$ 10,000,000	\$ 1,001,690	\$ 19,000,000
			\$ -		\$ 9,000,000
Available Authorizations:		\$ 10,438,135			
Available Funding:		\$ 2,785			
Operating Budget Impact:		\$ -			

*Available Authorizations / Funding as of February 28, 2023, net of obligations.

FY2024 Activity:

Bid and award rehabilitation project.

Future Activity:

Activity as needed.

EXHIBIT B**PROJECT PROFILES
PUBLIC WORKS - SEWER/STORMWATER (continued)**

Project Name (Number): Christina River Force Main (C300705)					
Description: Evaluation of the Christina River Force Main (CRFM) to determine present condition and develop a long-term plan.					
Council Districts: 6, 12					
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 15,525,000	\$ -	\$ 16,659,005	\$ -	\$ 32,184,005
FY2024	56,576	-		4,343,424	4,400,000
			33,000,000	-	37,400,000
FY2025	20,000,000	-	-	-	20,000,000
FY2026	-	-	-	-	-
FY2027	-	-	-	-	-
FY2028	-	-	-	-	-
FY2029	25,000,000	-	-	-	25,000,000
Future Years	345,000,000	-	-	-	345,000,000
Total	\$405,581,576	\$ -	\$ 16,659,005	\$ 4,343,424	\$426,584,005
			\$ 49,659,005		\$459,584,005
Available Authorizations:		\$ 4,244,536			
Available Funding:		\$ 298,955			
Operating Budget Impact:		\$ 124			

*Available Authorizations / Funding as of February 28, 2023, net of obligations.

FY2024 Activity:

Design of new CRFM redundant system, continued assessment and protection of existing CRFM. Installation of approximately 2,000 linear feet ("LF") of new 84-inch force main piping to serve as permanent bypass piping around the Heald Street Bridge, approximately 5,700 LF of 84-inch force main piping to serve as permanent bypass piping around the Market Street Bridge, and approximately 2,000 LF of a new 36-inch force main extending from the Market Street Pump Station.

Future Activity:

Construction of phased CRFM redundant system, continued assessment and protection of existing CRFM.

Prime Sponsor(s): Mr. Smiley, Mr. Cartier
Requested by: Administration/Finance
Date of introduction: May 14, 2024

ORDINANCE NO. 24-081

**AMEND THE FY2024 APPROVED OPERATING BUDGET:
APPROPRIATE \$127,000 FROM THE CROSSING GUARD RESERVE ACCOUNT TO THE
DEPARTMENT OF PUBLIC SAFETY, DIVISION OF CROSSING GUARDS SALARIES AND
WAGES AND BENEFITS BUDGET LINE ITEMS**

1 **WHEREAS**, additional funding is required for the Department of Public Safety, Division
2 of Crossing Guard salaries and wages and benefits for the remainder of FY2024 in the amount
3 of \$127,000; and
4

5 **WHEREAS**, funding will be appropriated in the amount of \$127,000 from the Crossing
6 Guard Reserve Account to the Department of Public Safety, Division of Crossing Guards; and
7

8 **WHEREAS**, the revenue measures heretofore adopted by the County Council, are, in
9 the opinion of the County Executive, estimated to yield sums at least sufficient to balance the
10 proposed expenditures as set forth in the Annual Operating Budget as hereinafter amended.
11

12 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
13

14 Section 1. The Annual Operating Budget for the fiscal year beginning July 1, 2023 is
15 hereby amended by deleting the matter stricken and adding the matter underscored on the
16 attached Exhibit "A."
17

18 Section 2. The foregoing amendment shall be considered a part of the Annual
19 Operating Budget for the fiscal year beginning July 1, 2023 and shall be effective as though
20 incorporated initially in the Annual Operating Budget.
21

22 Section 3. This Ordinance shall become effective immediately upon its adoption by
23 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* §
24 1156.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of County Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will amend the FY2024 Approved Operating Budget by appropriating \$127,000 from the Crossing Guard Reserve Account to the Department of Public Safety, Division of Crossing Guards Salaries and Wages and Benefits Budget Line Items. These funds are needed to cover salaries and wages for the remainder of FY2024.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2024 Approved Budget by appropriating \$127,000 from the Crossing Guard Reserve Account to the Department of Public Safety, Division of Crossing Guards Salaries and Wages and Benefits Budget Line Items.

The revised FY2024 Approved Operating Budget will be \$335,942,971. Fiscal impact for future years will be determined on an as needed basis. The Crossing Guard Reserve Account balance upon passage of this Ordinance will be \$541,665.

COUNTY COUNCIL

Salaries and Wages	\$	2,428,665
Benefits		1,428,590
Training and Civic Affairs		79,749
Communication and Utilities		19,649
Materials and Supplies		60,806
Contractual Services		247,171
Equipment		1,600
Grants and Fixed Charges		416,684
Operating Transfer Charges		162,309
Total	\$	4,845,223
Total Authorized Full-Time Positions		35

COUNTY EXECUTIVE

Salaries and Wages	\$	1,777,524
Benefits		1,045,578
Training and Civic Affairs		33,904
Communication and Utilities		18,399
Materials and Supplies		15,535
Contractual Services		529,065
Equipment		1,000
Grants and Fixed Charges		1,140,000
Contingency		9,500
Operating Transfer Charges		82,016
Total	\$	4,652,521
Total Authorized Full-Time Positions		16

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	\$	12,203,612
Benefits		8,338,475
Training and Civic Affairs		125,275
Communication and Utilities		8,314,086
Materials and Supplies		147,505
Contractual Services		6,862,362
Equipment		380,684
Grants and Fixed Charges		3,925,350
Operating Transfer Charges		1,163,553
Operating Transfer Credits		(12,098,321)
Total	\$	27,454,926
Total Authorized Full-Time Positions		172

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	24,597,539
Benefits		14,348,323
Training and Civic Affairs		52,527
Communication and Utilities		27,018,724
Materials and Supplies		4,971,210
Contractual Services		10,588,055
Equipment		475,133
Grants and Fixed Charges		1,193,757
Land and Structures		35,000
Operating Transfer Charges		4,845,206
Operating Transfer Credits		(7,438,785)
Total	\$	80,686,689
Total Authorized Full-Time Positions		384

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,375,178
Benefits		4,899,879
Training and Civic Affairs		69,415
Communication and Utilities		111,337
Materials and Supplies		107,807
Contractual Services		1,585,618
Equipment		53,790
Grants and Fixed Charges		56,500
Operating Transfer Charges		1,136,835
Operating Transfer Credits		(803,217)
Total	\$	15,593,142
Total Authorized Full-Time Positions		118

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$	11,791,052
Benefits		5,322,217
Training and Civic Affairs		25,392
Communication and Utilities		1,037,676
Materials and Supplies		1,412,563
Contractual Services		2,212,956
Equipment		37,867
Grants and Fixed Charges		3,110,149
Operating Transfer Charges		1,232,337
Operating Transfer Credits		(190,829)
Total	\$	25,991,380
Total Authorized Full-Time Positions		160

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	67,203,955	\$	<u>67,293,955</u>
Benefits	39,141,888		<u>39,178,888</u>
Training and Civic Affairs			181,191
Communication and Utilities			1,032,702
Materials and Supplies			1,059,997
Contractual Services			2,181,732
Equipment			1,450,572
Grants and Fixed Charges			6,791,770
Operating Transfer Charges			7,298,634
Total	126,342,441	\$	<u>126,469,441</u>
Total Authorized Full-Time Positions	711		

REGISTER OF WILLS

Salaries and Wages		\$	1,111,172
Benefits			634,647
Training and Civic Affairs			40,275
Communication and Utilities			12,374
Materials and Supplies			9,925
Contractual Services			56,175
Equipment			4,143
Operating Transfer Charges			85,180
Total		\$	<u>1,953,891</u>
Total Authorized Full-Time Positions	20		

RECORDER OF DEEDS

Salaries and Wages	\$	1,232,844
Benefits		712,707
Training and Civic Affairs		36,970
Communication and Utilities		30,977
Materials and Supplies		9,315
Contractual Services		97,001
Equipment		1,150
Grants and Fixed Charges		18,350
Operating Transfer Charges		148,002
Total	\$	2,287,316
Total Authorized Full-Time Positions		23

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		30,043
Equipment Replacement		6,000
Operating Transfer Charges		31,776
Total	\$	846,527
Total Authorized Full-Time Positions		7

DEBT SERVICE

Debt Service	\$	45,540,069
Land and Structures		
Contingency		
Intragovernmental Service Charges		
Intragovernmental Service Credits		
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	\$	0
Total	\$	0
Total Authorized Full-Time Positions		

PERSONNEL CONTINGENCY

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

ATTRITION CONTINGENCY

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

ONE-TIME CONTINGENCY

Contingency	\$	1,202,655
Total	\$	1,202,655

NEW CASTLE COUNTY

Salaries and Wages	128,201,629	\$	128,291,629
Benefits	74,367,188		74,404,188
Training and Civic Affairs			698,780
Communication and Utilities			37,619,203
Materials and Supplies			7,823,796
Contractual Services			24,736,819
Equipment			2,417,439
Grants and Fixed Charges			16,652,560
Debt Service			45,540,069
Land and Structures			35,000
Contingency			1,917,155
Operating Transfer Charges			16,337,485
Operating Transfer Credits			(20,531,152)
<i>Sub-Total New Castle County</i>	<i>335,815,971</i>	\$	<u>335,942,971</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,667</i>		

RESERVE ACCOUNTS AS OF APRIL 23, 2024

Tax Stabilization Reserve Account (Unaudited)	72,059,107
Sewer Rate Stabilization Reserve Account (Unaudited)	6,261,142
General Fund Budget Reserve Account	44,592,418
Sewer Fund Budget Reserve Account	18,872,304
<i>Total Reserves:</i>	<u>141,784,971</u>

ORDINANCE NO. 24-082

TO AMEND *NEW CASTLE COUNTY CODE* CHAPTER 22 (“OFFENSES AND MISCELLANEOUS PROVISIONS”), SECTION 22.02.008 (“NOISE CONTROL”) RELATING TO DOG AND ANIMAL NOISES

1 **WHEREAS**, Noise, which has many sources including household pets, degrades the
2 quality of life of New Castle County neighborhoods and its residents; moreover, if not
3 addressed promptly and consistently, noise levels often reach such a degree as to endanger
4 health, safety, and welfare of our residents, jeopardize property values, and erode the overall
5 integrity of the County; and

6
7 **WHEREAS**, further to the above, responding to ordinary barking noises and control
8 of animals and the enforcement of dog and animal laws are best addressed by the highly
9 trained professionals of the Delaware Office of Animal Welfare (“OAW”); and

10
11 **WHEREAS**, the animal control officers of the OAW are specially trained to determine
12 the care and treatment that should be provided to dogs and other animals, as well as to
13 verify that a dog or other animal is properly licensed and vaccinated in compliance with
14 Delaware laws, and to provide for the well-being of animals; and

15
16 **WHEREAS**, the OAW has agreed to address complaints relating to barking dogs and
17 noisy animals; and

18
19 **WHEREAS**, County Council has determined that the provisions of this Ordinance
20 substantially advance and are reasonably and rationally related to legitimate government
21 interests, including, but not limited to, promoting the public health, safety, welfare, and
22 quality of life of the present and future inhabitants of the County.

23
24 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**

25
26 Section 1. *New Castle County Code* Chapter 22 (“Offenses and Miscellaneous
27 Provisions”), Section 22.02.008 (“Noise Control”) is hereby amended by adding the
28 underlined language and deleting the language with strikethroughs, as set forth below.

29
30 **Sec. 22.02.008. Noise control.**

31
32 A. *Definitions.* The following words, terms and phrases, when used in this Section,
33 shall have the meanings ascribed to them in this Subsection...

34
35 ~~*Animal noise control agency* means a State or County administrative agency, a humane~~
36 ~~society, or other entity which is authorized by statute, ordinance or contract to enforce any~~
37 ~~animal noise control laws or regulations of the State or County.~~

38 ...

39 B. *Noise disturbances prohibited.*

40 ...

41 2. *Specific prohibitions.* It shall be unlawful for any person to make, continue or cause
42 to be made or continued any noise disturbances in the County in any of the
43 following manners:

44 ...

45 d. *Animals.* A noise disturbance caused by an animal, including a dog, shall be
46 addressed as provided for under 16 Del. C. Ch. 30F and 7 Del. C. Ch. 71. For
47 purposes of this Section, the term "animal" does not include livestock or poultry
48 which are raised or kept as part of a farm operation which is actively devoted
49 to the production for sale of plants and animals useful to people. Owning,
50 possessing, harboring or controlling any animal or bird which causes a noise
51 disturbance by barking, baying, crying, squawking or by making any other
52 noise continuously or incessantly for a period of ten (10) minutes or which
53 makes such noises intermittently for one-half (½) hour or more; provided,
54 however, that at the time the animal or bird is making such noise no person is
55 trespassing or threatening to trespass upon private property in or upon which
56 the animal or bird is situated or that no person other than the owner, controller
57 or possessor of the animal was teasing or provoking the animal or bird at the
58 time it made such noise. For purposes of this Section the term "animals and
59 birds" shall not include livestock or poultry which are raised or kept as part of
60 a farm operation which is actively devoted to the production for sale of plants
61 and animals useful to people.

62 ...

63 C. *Enforcement and penalties.*

64 1. Except as otherwise specified in this Section, any person who fails to comply with
65 the regulations as established in this Section shall be subject to the penalties
66 provided in Section 1.01.009.

67 2. Enforcement. This Section shall be enforced by the Police Department, provided,
68 however, that the provisions of Subsection B.2.d may also be enforced by an
69 animal noise control agency as defined in this Section. The County Executive may
70 appoint the animal noise control officers, contingent on funds available, responsible
71 for the enforcement of this section as code enforcement constables or officers for
72 the limited purpose of issuing summons for violations of this Chapter. An animal
73 noise control agency other than a State or County administrative agency,
74 authorized by ordinance to enforce this Section, shall be designated an
75 instrumentality of the County created pursuant to 9 Del. C. § 101 et seq. (Counties),
76 only for purposes of the immunities conferred on such agency and its employees
77 pursuant to 10 Del. C. § 4001 et seq. (Tort Claims Act), unless otherwise provided
78 by such authorizing ordinance. The County shall not be obliged to indemnify, hold
79 harmless, defend or insure such agency if the immunity is ever determined to be
80 inapplicable.

81 3.—~~Noise Disturbances, and Animal Noise Penalties.~~ Any person convicted of a
82 violation of Subsection B.1,~~B.2.d~~ or Subsection E, which shall be classified a
83 misdemeanor, shall pay a fine for each offense as follows:

84 a. A fine of not less than ~~two hundred fifty dollars (\$250.00)~~ \$250 nor more than
85 ~~one thousand dollars (\$1,000.00)~~ \$1,000 for the first offense, and a fine of not
86 less than ~~five hundred dollars (\$500.00)~~ \$500 nor more than ~~two thousand five~~
87 ~~hundred dollars (\$2,500.00)~~ \$2,500 for the second offense, and a fine of not
88 less than ~~one thousand dollars (\$1,000.00)~~ \$1,000 nor more than ~~five thousand~~
89 ~~dollars (\$5,000.00)~~ \$5,000 for each subsequent offense.

90 b. Each day any violation of such subsection ~~shall continues~~ shall constitute a
91 separate offense for which a separate conviction may be obtained and a
92 separate penalty for each day shall be imposed.

93 c.—~~Any summons issued for any violation of Subsection B.2.d may provide that in~~
94 ~~lieu of appearing in court, the offender may remit a voluntary assessment of~~
95 ~~up to two hundred dollars (\$200.00) for each offense. The summons may~~
96 ~~provide that each day any violation shall continue shall constitute a separate~~
97 ~~offense.~~

98
99 Section 2. This Ordinance shall become effective on July 1, 2024, after its adoption
100 by County Council and approval by the County Executive, or as otherwise provided in 9 *Del.*
101 C. § 1156.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of County Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
of New Castle County

SYNOPSIS: The Office of Animal Welfare has agreed to address noise complaints involving animals, including barking dogs. Accordingly, this Ordinance revises the relevant *New Castle County Code* sections to clarify that noise disturbances caused by barking dogs and other noisy animals, not including livestock or poultry which are raised or kept as part of a farm operation, are addressed consistent with 16 *Del. C. Ch. 30F* and 7 *Del. C. Ch. 71*. Finally, this Ordinance will take effect on July 1, 2024.

FISCAL NOTE: There is no discernible fiscal impact.

ORDINANCE NO. 24-050

**THE ANNUAL REVENUE ORDINANCE OF NEW CASTLE COUNTY
FOR FISCAL YEAR 2025 BEGINNING JULY 1, 2024**

WHEREAS, it has been certified to the County Council that the total value of all real property in the County which has been assessed and is subject to taxation is \$20,222,702,917 net of tax abatements.

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

Section 1. A tax upon all of the real property in New Castle County is hereby established and levied at the rate of 25.23 cents for each one hundred dollars of assessed valuation (based on 100 percent of July 1, 1983 fair market value) for the fiscal year beginning July 1, 2024, and ending June 30, 2025, to pay the costs of the General Operating Budget.

Section 2. A tax upon the real property in the following listed areas of New Castle County at the following listed rates for each one hundred dollars of assessed valuation is hereby established and levied for the fiscal year beginning July 1, 2024, and ending June 30, 2025, to pay costs under the Local Service Function Budget.

<u>Location</u>	<u>Tax Rate in Cents Per \$100 of Assessed Valuation</u>
Arden	48.55
Ardencroft	49.07
Ardentown	49.67
Bellefonte	53.87
Delaware City	24.15
Elsmere	13.82
Middletown	5.18
Newark	0.00
New Castle	8.85
Newport	11.13
Odessa	11.13
Townsend	7.38
Wilmington	0.00
Those portions of New Castle County not within any of the following incorporated municipalities	55.31

Section 3. A tax upon the real property in the light districts in New Castle County established pursuant to 9 Del. C. c. 21, is hereby established and levied for light districts at the following rates for each one hundred dollars of assessed valuation for the fiscal year beginning July 1, 2024, and ending June 30, 2025 to pay the cost of street and highway illumination:

<u>Light Code</u>	<u>Light District Installations</u>	<u>Tax Rate in Cents Per \$100 of Assessed Valuation</u>
<i>High Pressure Sodium (HPS) Units</i>		
TRL1	Cobra (formerly Incandescent)	1.230
TRLA	Cobra (formerly Mercury)	9.830
TRLQ	Metal Pole	17.320
TRLC	Traditionaire	13.640
TRLT	Limited Installation	6.700
TRLU	Turn of the Century	14.290
<i>Light Emitting Diode (LED) Units</i>		
TRLO	Cobra	10.980
TRLM	Traditionaire	18.300
TRLN	Granville	20.840

Section 4. A tax upon the full annual cost established pursuant to 9 Del. C. § 1339, is hereby established and levied for crossing guards by school district at the following rates for the fiscal year beginning July 1, 2024, and ending June 30, 2025.

<u>Crossing Guard Rates</u>	<u>Tax Rates in Cents Per \$100 of Assessed Valuation</u>
Appoquinimink School District	2.402
Brandywine (Area I)	2.180
Christina (Area III)	1.874
Colonial (Area IV)	2.345
Red Clay (Area II)	2.148

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

Section 6. Fees, fines, forfeitures, penalties, assessments, charges, receipts and income, together with needed reserves and available cash balances, shall be included in the receipts of New Castle County as collected during the fiscal year beginning July 1, 202, and ending June 30, 2025.

86 Section 7. The effective date for the provisions in this Ordinance shall be July 1,
87 2024.

88
89 Section 8. This Ordinance shall become effective immediately upon its adoption
90 by County Council and approval by the County Executive, or as otherwise provided by 9
91 *Del. C. § 1156.*

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of County Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance is the Annual Revenue Ordinance for Fiscal Year 2025.

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

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

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

Section 4 establishes the tax rates for school crossing guards.

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

Section 6 provides that other receipts and funding sources shall be included in the revenue of New Castle County collected during Fiscal Year 2025 to be used in accordance with the budget Ordinance.

FISCAL NOTE: This Ordinance proposes Fiscal Year 2025 tax rates which in conjunction with other anticipated sources of revenue are estimated to yield sufficient revenue to balance the proposed Fiscal Year 2025 Operating Budget.

These proposed real property tax rates applied to estimated taxable assessments and estimated quarterly additions (net of exemptions) are anticipated to yield approximately \$138,830,997.

The proposed light district tax rates, as cited in Section 3, are anticipated to yield revenues of \$7,877,485. These revenues, together with prior year tax collections and the use of available cash balances, are estimated to support direct street lighting expenses plus overhead.

The proposed school crossing guard tax rates, as set forth in Section 4, are anticipated to yield revenues of \$3,868,690. These revenues, together with prior year tax collections and the use of available cash balances, are estimated to support direct crossing guard expenses plus overhead.

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

ORDINANCE NO. 24-051

**CALCULATION OF SEWER SERVICE CHARGES EFFECTIVE JULY 1, 2024
FOR FISCAL YEAR 2025**

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

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

Section 1. County Council adopts the following sewer unit charges for Fiscal Year 2025:

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

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

The rates for certain contract users shall be as follows:

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

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

Meter Size	EDU	Fixed Charge @ \$100 / EDU
1/2" or 5/8"	1.0	\$25*
3/4"	1.5	\$150
1"	2.5	\$250
1 1/2"	5.0	\$500
2.0	8.0	\$800
3.0	15.0	\$1,500
4.0	25.0	\$2,500
6.0	50.0	\$5,000
8.0	80.0	\$8,000
10.0	115.0	\$11,500
* For Fiscal Year 2025, the base rate of \$100/EDU has been discounted by 75% for meters up to 5/8".		

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

Section 3. The effective date for the provisions in this Ordinance shall be July 1, 2024.

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

Adopted by Council of
New Castle County on:

Karen Hartley-Nagle
President of Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance establishes sewer service charges effective July 1, 2024, for Fiscal Year 2025.

FISCAL NOTE: This Ordinance proposes the adoption of the Fiscal Year 2025 sewer user rates which, in conjunction with other related sources of revenue, are estimated to yield sufficient revenue to balance the Fiscal Year 2025 sewer fund budget.

If adopted, this Ordinance would establish a Fiscal Year 2025 composite (flow \$5.034399 + (BOD \$0.416813 X 1.2510 (flow factor) = \$0.5214325) + (SS \$0.566035 X 1.5429 (flow factor) = \$0.8733356)) residential flow rate of \$6.42917 per 1,000 billable gallons. The composite rate remains unchanged from the FY2023 composite rate.

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

User Classification	Number of Users	Gross Billing
Residential	126,374	\$36,595,282
Industrial	21	\$10,500,000
Commercial	3,787	\$15,600,052
Apartment	227	\$9,000,000
Contract	5	\$6,200,000
Gross Billing	129,967	\$77,895,334
Less Allowance for Delinquent Accounts		(\$3,149,589)
Net Billing		<u>\$74,745,745</u>

Prime Sponsor(s): Mr. Smiley, Mr. Cartier
Requested by: Administration/Finance
Date of introduction: April 9, 2024

ORDINANCE NO. 24-052

**AN ORDINANCE AUTHORIZING THE ISSUANCE OF GENERAL OBLIGATION BONDS OF
NEW CASTLE COUNTY FOR THE PURPOSE OF FINANCING CERTAIN CAPITAL
PROJECTS APPROVED IN THE FISCAL YEAR 2025 CAPITAL BUDGET**

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

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

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

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

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

Section 1. New Castle County shall authorize the issuance of its negotiable bonds in the maximum aggregate net principal amount of \$21,461,546 to finance projects approved in the FY2025 Capital Budget (the maximum aggregate principal amount of the bonds to be issued for each purpose is set out in the following schedule):

BOND AUTHORIZATIONS	
MAXIMUM AGGREGATE	
<u>PURPOSE</u>	<u>PRINCIPAL AMOUNT</u>
(A) Sanitary Facilities/Stormwater	\$ 9,366,878
(B) Facilities/Equipment	2,019,708
(C) Parks	7,725,000
(D) Community Services	1,925,000
(E) Administration	425,000
TOTAL BOND AUTHORIZATIONS	<u>\$21,461,546</u>

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

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

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

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

All original expenditures to be reimbursed will be capital expenditures (as defined in Treasury Reg. Sec. 1.150-1(b)) and other amounts permitted to be reimbursed pursuant to Treasury Reg. Sec. 1.150-2(d)(3) and (f). The County intends to reimburse the original expenditures through the County's incurrence of debt to be evidenced by the bonds. The description of the type and use of the property for which the original expenditure to be fully or partially reimbursed is to be paid is: costs relating to the projects as defined in Section 3 hereof. The maximum principal amount of the bonds to be issued to reimburse the costs of said projects paid prior to their issuance and to complete said projects is a net \$21,461,546 including the costs of issuance of the bonds.

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

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

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

95 County Executive, the Chief Financial Officer is hereby authorized to take such other actions, by
96 contract with a fiscal agent or otherwise, as such official shall deem appropriate to cause the
97 County to comply with this Section.
98

99 Section 7. The effective date for the provisions in this Ordinance shall be July 1, 2024.
100

101 Section 8. This Ordinance shall become effective immediately upon its adoption by County
102 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:

Karen Hartley-Nagle
President of County Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance will authorize New Castle County to issue bonds in the net amount of \$21,461,546 to finance projects approved in the Fiscal Year 2025 Capital Budget.

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

EXHIBIT "A"

FISCAL NOTE: This Ordinance will authorize County Bonds in the maximum aggregate principal amount (net of issuance costs) of \$21,461,546.

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

<u>Previous Authorizations</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Authorized and Issued Bonds ⁽¹⁾ (2/28/2024)	\$504,120,000	\$150,805,997	\$654,925,997
Authorized and Unissued Bonds (2/28/2024)	<u>131,383,970</u>	<u>55,181,267⁽²⁾</u>	<u>186,565,237</u>
Total Previous Authorizations	635,503,970	205,987,264	841,491,234
Proposed Net Authorizations ⁽³⁾ by the Ordinance	21,461,546	9,013,849 ⁽²⁾	30,475,395
Total Previous Authorizations and Proposed Net Authorizations	<u>\$656,965,516</u>	<u>\$215,001,113</u>	<u>\$871,966,629</u>

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

Authorized and Issued Bonds (2/28/2024)	\$24,418,970	\$4,242,573 ⁽⁴⁾	\$28,661,543
Authorized and Unissued Bonds (2/28/2024)	31,084,630	10,504,253 ⁽⁴⁾	41,588,883
Total Previous Authorizations	<u>\$55,503,600</u>	<u>\$14,746,826</u>	<u>\$70,250,426</u>

⁽¹⁾ These amounts have been adjusted to reflect retired principal and interest through 4/30/24.

⁽²⁾ Interest is computed at 4.0 percent.

⁽³⁾ Assuming a constant principal amount of \$1,073,077 over a term of twenty years, total debt service for the \$21,461,546 would be \$30,475,395.

⁽⁴⁾ Interest is based on estimated future repayment schedules. Interest rates for various loans are 2.00, 2.394 and 2.601 percent.

ORDINANCE NO. 24-053

**THE CAPITAL BUDGET ORDINANCE OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024**

1 **WHEREAS**, Chapter 22 of Title 9 of the *Delaware Code*, as amended, authorizes New
2 Castle County to plan, acquire, purchase, construct, reconstruct, improve, better and extend,
3 and maintain and operate sewerage systems therein defined, and the County Council of New
4 Castle County has determined to extend existing sewerage systems now maintained by the
5 County by rehabilitating and constructing local sewer projects and to improve existing sewer
6 systems, pump stations, treatment plant sites, and facilities; and
7

8 **WHEREAS**, Chapter 39 of Title 7 of the *Delaware Code*, as amended, authorizes New
9 Castle County to carry out preventive and control measures and works of improvement for the
10 prevention of erosion, floodwater, and sediment damages, and the County Council of New
11 Castle County determines to construct, improve, and develop stormwater courses and
12 facilities; and
13

14 **WHEREAS**, Section 1163 of Title 9 of the *Delaware Code* authorizes New Castle
15 County to issue bonds to finance the cost of any object, program or purpose for which New
16 Castle County may raise, appropriate or expend money, and the County Council of New Castle
17 County determines to expend money for various facilities and services; and
18

19 **WHEREAS**, Subchapter III, Chapter 13 of Title 9 of the *Delaware Code*, as amended,
20 authorizes New Castle County to develop plans for buildings/facilities, parks, open spaces,
21 natural areas and greenways within the County. Said plans provide for the acquisition of land
22 for the development of parks and recreation facilities and the improvements and development
23 of existing parks and buildings/facilities. The County has deemed it necessary to implement
24 such plans for development and improvements.
25

26 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
27

28 Section 1. Exhibit "A", entitled "Capital Budget – FY2025" consisting of two (2) pages,
29 dated March 31, 2024, attached hereto and made a part hereof, is hereby adopted as the
30 Capital Budget of New Castle County for the fiscal year beginning July 1, 2024, and ending
31 June 30, 2025.
32

33 Section 2. The projects listed on Exhibit "B," entitled "Projects to Sunset Fiscal Year
34 End 2024" will sunset in accordance with Key Financial Policy (KFP) #1 on June 30, 2024. All
35 unexpended appropriations and bond authorizations on June 30, 2024, will be deauthorized.
36 Any encumbrances will remain open until liquidated.
37

38 Section 3. This Ordinance shall become effective immediately upon its adoption by
39 County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* §
40 1156.
41

42 Section 4. The effective date for the provisions in this Ordinance shall be July 1, 2024.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of County Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance is the Capital Budget Ordinance for the Fiscal Year 2025, authorizing capital spending of \$34,207,715 for 46 County projects. This Ordinance also will deauthorize the projects on Exhibit "B" and the corresponding available appropriations and bond authorizations on June 30, 2024.

FISCAL NOTE: The Capital Budget Ordinance for Fiscal Year 2025 authorizes capital spending of \$34,207,715 for various projects. A companion Ordinance authorizing the issuance of General Obligation Bonds of \$21,461,546 to fund the Capital Budget must be adopted.

In addition, this Ordinance sunsets 8 capital projects, effective June 30, 2024. Projects are listed on Exhibit "B".

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2025

24-053

DEPARTMENT OF ADMINISTRATION

Firewall Replacement	\$	425,000
Subtotal	\$	425,000

DEPARTMENT OF COMMUNITY SERVICES

Appoquinimink Library	\$	54,482
Glasgow Library		150,000
Newark Library		4,700,000
Rockwood Museum		175,000
Surratte Pool Renovations		50,000
Subtotal	\$	5,129,482

DEPARTMENT OF PUBLIC SAFETY

Public Safety Equipment	\$	136,000
Public Safety Vest Protection Program		264,515
Subtotal	\$	400,515

DEPARTMENT OF PUBLIC WORKS

Facilities/Equipment

Electric Vehicle Infrastructure	\$	2,019,708
Fleet Equipment 2022		(450,000)
Fleet Equipment 2023		(1,900,000)
Fleet Equipment 2024		49,590
Fleet Equipment 2025		6,510,906
Subtotal	\$	6,230,204

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2025

24-053

DEPARTMENT OF PUBLIC WORKS (Continued)

Parks

Agricultural Preservation	\$	1,500,000
Bechtel Park Improvements		2,250,000
Game Court Improvements Pre-2021		(106,744)
Game Court Improvements 2021		181,744
General Parkland Improvements 2024-2025		750,000
Greenway Systems		1,000,000
Open Space Preservation		1,000,000
Southern Regional Park		4,400,000
Subtotal	\$	10,975,000

Sewer/Stormwater

Airport Road System Rehabilitation	\$	2,500,000
Brandywine Hundred South Rehabilitation Phase I		(450,000)
Christiana Pump Station Upgrade		(500,000)
Christina River Force Main		1,000,000
Countywide Drainage Problems		(500,000)
Delaware City Industrial Sewer Expansion		(2,500,000)
Delaware City Treatment Plant Rehab		(500,000)
DelDOT Coordination Project 2021		(500,000)
General Sewer Improvements		1,000,000
Glasgow Area Sewer Improvements		(400,000)
Holloway Terrace Outfall Replace		(1,000,000)
Public Works Complex		400,000
Pump Station Rehab 2024-2025		500,000
Septage Receiving Station Upgrade		300,000
Sewer Fleet Equipment 2022		(3,051)
Sewer Fleet Equipment 2023		(764,800)
Sewer Fleet Equipment 2025		2,665,366
Sewer Repairs and Rehabilitation 2024-2025		2,000,000
Stormwater Basin Renovation II		1,500,000
Terminal Avenue System Rehabilitation		(500,000)
Water Farm #1 System Rehabilitation		300,000
Water Quality Improvement Plans		2,400,000
White Clay System Rehabilitation		4,100,000
Subtotal	\$	11,047,515

CAPITAL BUDGET TOTAL

\$	34,207,715
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ORDINANCE NO. 24-054

**ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024**

1 **WHEREAS**, County Council has adopted revenue measures which together with
2 any reserves and available cash balances shall, in the opinion of the County Executive, be
3 estimated to yield sums at least sufficient to balance the proposed expenditures as set forth
4 herein.
5

6 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
7

8 Section 1. County Council hereby ordains that the taxes and other revenue
9 measures which the County Executive has certified as yielding sufficient revenue, together
10 with any reserves and available cash balances, serve to balance the Annual Operating
11 Budget of New Castle County for the fiscal year beginning July 1, 2024, and ending June
12 30, 2025.
13

14 Section 2. Exhibit "A," entitled "Departmental Operating Budget," consisting of six
15 (6) pages, attached hereto and made a part hereof, is adopted as the Annual Operating
16 Budget of Appropriations to the respective departments, offices, reserves and services for
17 the fiscal year beginning July 1, 2024, and ending June 30, 2025.
18

19 Section 3. Exhibit "B," entitled "Operating Budget Components," consisting of one
20 (1) page, attached hereto and made a part hereof, representing the component budgets
21 encompassed by the "Departmental Operating Budget" for the fiscal year beginning July 1,
22 2024, and ending June 30, 2025.
23

24 Section 4. As the County Council has done in all past years, by and through the
25 budget hearing, review, and adoption process undertaken for the FY2025 budget, the
26 County Council hereby confirms its review and approves the schedule of fees established
27 by the Department of Land Use set forth in, *inter alia*, Appendix 2 of Chapter 40 of the *New*
28 *Castle County Code* ("the UDC"). The County Council also confirms and clarifies that
29 through the budget hearing, review, and adoption process, it has reviewed and approved
30 the schedule of fees established by the Department of Land Use in all prior budget years,
31 and the County hereby confirms, clarifies, and ratifies its previous approvals of the fee
32 schedules heretofore established by the Department of Land Use.
33

34 Section 5. This Ordinance shall become effective immediately upon its adoption by
35 County Council and approval by the County Executive, or as otherwise provided by 9 *Del.*
36 *C. § 1156*.
37

38 Section 6. The effective date for the provisions in this Ordinance shall be July 1,
39 2024.

Adopted by Council of
New Castle County on:

Karen Hartley-Nagle
President of Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance authorizes the Annual Operating Budget of New Castle County for the fiscal year beginning July 1, 2024 and ending June 30, 2025.

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

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

FISCAL NOTE: This Ordinance embodies, by detailed appropriation, by object of expenditure for each department and office (Exhibit "A") as required by State Law, and, by component budgets supported by various revenue measures (Exhibit "B"), the County's Annual Operating Budget for Fiscal Year 2025.

The fiscal impact of this Ordinance is the authorization to expend \$342,427,908 in Fiscal Year 2025 and to legislate the amounts within New Castle County's reserve accounts.

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

EXHIBIT "A"
DEPARTMENTAL OPERATING BUDGET

COUNTY COUNCIL

Salaries and Wages	\$	2,552,351
Benefits		1,493,866
Training and Civic Affairs		70,388
Communication and Utilities		17,483
Materials and Supplies		62,776
Contractual Services		256,588
Equipment		1,600
Grants and Fixed Charges		440,233
Operating Transfer Charges		175,627
Total	\$	5,070,912
Total Authorized Full-Time Positions	35	

COUNTY EXECUTIVE

Salaries and Wages	\$	2,033,684
Benefits		1,190,296
Training and Civic Affairs		31,904
Communication and Utilities		16,798
Materials and Supplies		22,236
Contractual Services		148,565
Equipment		1,000
Grants and Fixed Charges		43,000
Contingency		55,000
Operating Transfer Charges		105,264
Total	\$	3,647,747
Total Authorized Full-Time Positions	17	

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	\$	12,986,061
Benefits		7,506,461
Training and Civic Affairs		132,825
Communication and Utilities		8,258,220
Materials and Supplies		162,673
Contractual Services		6,855,976
Equipment		392,900
Grants and Fixed Charges		3,932,350
Operating Transfer Charges		1,142,324
Operating Transfer Credits		(12,812,422)
Total	\$	28,557,368
Total Authorized Full-Time Positions	168	

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	27,135,440
Benefits		15,765,968
Training and Civic Affairs		45,445
Communication and Utilities		26,068,271
Materials and Supplies		4,565,701
Contractual Services		10,843,698
Equipment		483,333
Grants and Fixed Charges		1,192,757
Land and Structures		35,000
Operating Transfer Charges		4,574,405
Operating Transfer Credits		(7,722,122)
Total	\$	82,987,896
Total Authorized Full-Time Positions		389

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,156,971
Benefits		4,742,077
Training and Civic Affairs		66,975
Communication and Utilities		111,242
Materials and Supplies		101,727
Contractual Services		1,447,909
Equipment		44,940
Grants and Fixed Charges		56,500
Operating Transfer Charges		1,061,595
Total	\$	15,789,936
Total Authorized Full-Time Positions		112

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$	12,519,168
Benefits		5,565,327
Training and Civic Affairs		18,560
Communication and Utilities		1,069,498
Materials and Supplies		1,429,039
Contractual Services		2,214,606
Equipment		18,900
Grants and Fixed Charges		3,235,149
Operating Transfer Charges		1,175,272
Operating Transfer Credits		(225,977)
Total	\$	27,019,542
Total Authorized Full-Time Positions		162

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	71,332,068
Benefits		40,954,368
Training and Civic Affairs		206,456
Communication and Utilities		1,008,304
Materials and Supplies		1,069,526
Contractual Services		2,251,228
Equipment		1,660,283
Grants and Fixed Charges		7,278,357
Operating Transfer Charges		7,843,655
Total	\$	133,604,245
Total Authorized Full-Time Positions		728

REGISTER OF WILLS

Salaries and Wages	\$	1,159,211
Benefits		660,186
Training and Civic Affairs		34,950
Communication and Utilities		12,209
Materials and Supplies		10,053
Contractual Services		62,715
Equipment		2,800
Operating Transfer Charges		82,214
Total	\$	2,024,338
Total Authorized Full-Time Positions		20

RECORDER OF DEEDS

Salaries and Wages		\$	1,256,525
Benefits			723,402
Training and Civic Affairs			40,170
Communication and Utilities			33,689
Materials and Supplies			12,398
Contractual Services			82,718
Equipment			6,150
Grants and Fixed Charges			18,350
Operating Transfer Charges			162,265
Total		\$	2,335,667
Total Authorized Full-Time Positions	23		

SHERIFF

Salaries and Wages		\$	1,380,772
Benefits			804,406
Training and Civic Affairs			29,452
Communication and Utilities			14,993
Materials and Supplies			21,259
Contractual Services			55,999
Equipment			5,000
Operating Transfer Charges			142,020
Total		\$	2,453,901
Total Authorized Full-Time Positions	21		

CLERK OF THE PEACE

Salaries and Wages		\$	483,477
Benefits			282,975
Training and Civic Affairs			9,600
Communication and Utilities			5,484
Materials and Supplies			8,754
Contractual Services			18,268
Equipment Replacement			6,000
Operating Transfer Charges			30,824
Total		\$	845,382
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service		\$	45,778,427
Total		\$	45,778,427
Total Authorized Full-Time Positions			

ETHICS COMMISSION

Salaries and Wages	\$	40,200
Benefits		4,181
Training and Civic Affairs		10,500
Communication and Utilities		1,898
Materials and Supplies		2,450
Contractual Services		235,747
Equipment		500
Operating Transfer Charges		6,360
Total	\$	301,836
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	\$	(6,164,693)
Personal Services - Employee Benefits	\$	(3,608,135)
Total	\$	(9,772,828)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	478,539
Total	\$	478,539

NEW CASTLE COUNTY

Salaries and Wages	\$	134,871,235
Benefits		76,085,378
Training and Civic Affairs		697,225
Communication and Utilities		36,618,089
Materials and Supplies		7,468,592
Contractual Services		24,474,017
Equipment		2,623,406
Grants and Fixed Charges		16,196,696
Debt Service		45,778,427
Land and Structures		35,000
Contingency		1,838,539
Operating Transfer Charges		16,501,825
Operating Transfer Credits		(20,760,521)
<i>Sub-Total New Castle County</i>	\$	342,427,908
<i>Total Authorized Full-Time Positions</i>		1,682

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF JUNE 30, 2024

Tax Stabilization Reserve Account	63,193,549
Sewer Rate Stabilization Reserve Account	7,482,353
General Fund Budget Reserve Account	44,592,418
Sewer Fund Budget Reserve Account	18,872,304
<i>Total Reserves:</i>	134,140,624

**OPERATING BUDGET COMPONENTS
FISCAL YEAR 2025**

General Operating Budget	\$	106,039,101
Local Service Function Budget		135,070,632
Sewer Fund		88,915,956
Street Light Fund		8,496,529
Crossing Guard Fund		3,905,690
Recommended Operating Budget	\$	342,427,908

Prime Sponsor(s): Mr. Toole
Requested by: County Council
Date of introduction: May 28, 2024

AMENDMENT NO. 1 TO ORDINANCE NO. 24-054

**ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024**

1 Section 1. Section 2 to Ordinance No. 24-054 listed as Exhibit "A," entitled
2 "Departmental Operating Budget," consisting of six (6) pages, attached hereto which is
3 dated ~~April 9, 2024~~ May 28, 2024 and made a part hereof, is hereby amended by deleting
4 the matter that is stricken and adding the matter underscored.

5
6 Section 2. Section 3 to Ordinance No. 24-054 listed as Exhibit "B," entitled
7 "Operating Budget Components," consisting of one (1) page, attached hereto which is
8 dated ~~April 9, 2024~~ May 28, 2024 and made a part hereof, is hereby amendment by
9 deleting the matter that is stricken and adding the matter underscored.

10
11 Section 3. This Ordinance shall become effective immediately upon its adoption by
12 County Council and approval by the County Executive, or as otherwise provided by 9 *Del.*
13 *C. § 1156.*

14
15 Section 4. The effective date for the provisions in this Ordinance shall be July 1,
16 2024.

Adopted by Council of
New Castle County on:

Karen Hartley-Nagle
President of Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: Amendment No. 1 to the Fiscal Year 2025 Recommended Annual Operating Budget Ordinance removes all funding totaling \$421,727 for Project Seed.

FISCAL NOTE: Amendment No. 1, if adopted, will amend the Fiscal Year 2025 Recommended Annual Operating Budget by decreasing the budget line items of the Department of Public Safety, Division of Administration as follows:

Character	Amount
Salaries and Wages	\$247,141
Benefits	\$145,814
Training and Civic Affairs	\$27,272
Materials and Supplies	\$1,500
Total	\$421,727

The revised budget for the Department of Public Safety will be \$133,182,518. The revised Fiscal Year 2025 Recommended Annual Operating Budget will be \$342,006,181. The General Fund Tax Stabilization Reserve balance (unaudited) upon passage of this Ordinance will be \$63,615,276.

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

EXHIBIT "A"
DEPARTMENTAL OPERATING BUDGET

EXHIBIT A1

COUNTY COUNCIL

Salaries and Wages		\$	2,552,351
Benefits			1,493,866
Training and Civic Affairs			70,388
Communication and Utilities			17,483
Materials and Supplies			62,776
Contractual Services			256,588
Equipment			1,600
Grants and Fixed Charges			440,233
Operating Transfer Charges			175,627
Total		\$	5,070,912
Total Authorized Full-Time Positions	35		

COUNTY EXECUTIVE

Salaries and Wages		\$	2,033,684
Benefits			1,190,296
Training and Civic Affairs			31,904
Communication and Utilities			16,798
Materials and Supplies			22,236
Contractual Services			148,565
Equipment			1,000
Grants and Fixed Charges			43,000
Contingency			55,000
Operating Transfer Charges			105,264
Total		\$	3,647,747
Total Authorized Full-Time Positions	17		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	12,986,061
Benefits			7,506,461
Training and Civic Affairs			132,825
Communication and Utilities			8,258,220
Materials and Supplies			162,673
Contractual Services			6,855,976
Equipment			392,900
Grants and Fixed Charges			3,932,350
Operating Transfer Charges			1,142,324
Operating Transfer Credits			(12,812,422)
Total		\$	28,557,368
Total Authorized Full-Time Positions	168		

EXHIBIT A2

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages		\$	27,135,440
Benefits			15,765,968
Training and Civic Affairs			45,445
Communication and Utilities			26,068,271
Materials and Supplies			4,565,701
Contractual Services			10,843,698
Equipment			483,333
Grants and Fixed Charges			1,192,757
Land and Structures			35,000
Operating Transfer Charges			4,574,405
Operating Transfer Credits			(7,722,122)
Total		\$	82,987,896
Total Authorized Full-Time Positions	389		

DEPARTMENT OF LAND USE

Salaries and Wages		\$	8,156,971
Benefits			4,742,077
Training and Civic Affairs			66,975
Communication and Utilities			111,242
Materials and Supplies			101,727
Contractual Services			1,447,909
Equipment			44,940
Grants and Fixed Charges			56,500
Operating Transfer Charges			1,061,595
Total		\$	15,789,936
Total Authorized Full-Time Positions	112		

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages		\$	12,519,168
Benefits			5,565,327
Training and Civic Affairs			18,560
Communication and Utilities			1,069,498
Materials and Supplies			1,429,039
Contractual Services			2,214,606
Equipment			18,900
Grants and Fixed Charges			3,235,149
Operating Transfer Charges			1,175,272
Operating Transfer Credits			(225,977)
Total		\$	27,019,542
Total Authorized Full-Time Positions	162		

EXHIBIT A3

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	71,332,068	\$	<u>71,084,927</u>
Benefits	40,954,368		<u>40,808,554</u>
Training and Civic Affairs	206,546		<u>179,184</u>
Communication and Utilities			1,008,304
Materials and Supplies	1,069,526		<u>1,068,026</u>
Contractual Services			2,251,228
Equipment			1,660,283
Grants and Fixed Charges			7,278,357
Operating Transfer Charges			7,843,655
Total	<i>133,604,245</i>	\$	<u>133,182,518</u>
Total Authorized Full-Time Positions	728		

REGISTER OF WILLS

Salaries and Wages		\$	1,159,211
Benefits			660,186
Training and Civic Affairs			34,950
Communication and Utilities			12,209
Materials and Supplies			10,053
Contractual Services			62,715
Equipment			2,800
Operating Transfer Charges			82,214
Total		\$	<u>2,024,338</u>
Total Authorized Full-Time Positions	20		

EXHIBIT A4

RECORDER OF DEEDS

Salaries and Wages		\$	1,256,525
Benefits			723,402
Training and Civic Affairs			40,170
Communication and Utilities			33,689
Materials and Supplies			12,398
Contractual Services			82,718
Equipment			6,150
Grants and Fixed Charges			18,350
Operating Transfer Charges			162,265
Total		\$	2,335,667
Total Authorized Full-Time Positions	23		

SHERIFF

Salaries and Wages		\$	1,380,772
Benefits			804,406
Training and Civic Affairs			29,452
Communication and Utilities			14,993
Materials and Supplies			21,259
Contractual Services			55,999
Equipment			5,000
Operating Transfer Charges			142,020
Total		\$	2,453,901
Total Authorized Full-Time Positions	21		

CLERK OF THE PEACE

Salaries and Wages		\$	483,477
Benefits			282,975
Training and Civic Affairs			9,600
Communication and Utilities			5,484
Materials and Supplies			8,754
Contractual Services			18,268
Equipment Replacement			6,000
Operating Transfer Charges			30,824
Total		\$	845,382
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service		\$	45,778,427
Total		\$	45,778,427
Total Authorized Full-Time Positions			

EXHIBIT A5

ETHICS COMMISSION

Salaries and Wages	\$	40,200
Benefits		4,181
Training and Civic Affairs		10,500
Communication and Utilities		1,898
Materials and Supplies		2,450
Contractual Services		235,747
Equipment		500
Operating Transfer Charges		6,360
Total	\$	301,836
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	\$	(6,164,693)
Personal Services - Employee Benefits	\$	(3,608,135)
Total	\$	(9,772,828)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	478,539
Total	\$	478,539

EXHIBIT A6

NEW CASTLE COUNTY

Salaries and Wages	134,871,235	\$	<u>134,624,094</u>
Benefits	76,085,378		<u>75,939,564</u>
Training and Civic Affairs	697,225		<u>669,953</u>
Communication and Utilities			36,618,089
Materials and Supplies	7,468,592		<u>7,467,092</u>
Contractual Services			24,474,017
Equipment			2,623,406
Grants and Fixed Charges			16,196,696
Debt Service			45,778,427
Land and Structures			35,000
Contingency			1,838,539
Operating Transfer Charges			16,501,825
Operating Transfer Credits			(20,760,521)
Sub-Total New Castle County	342,427,908	\$	<u>342,006,181</u>
Total Authorized Full-Time Positions	1,682		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF JUNE 30, 2024

Tax Stabilization Reserve Account	63,193,549	<u>63,615,276</u>
Sewer Rate Stabilization Reserve Account		7,482,353
General Fund Budget Reserve Account		44,592,418
Sewer Fund Budget Reserve Account		18,872,304
Total Reserves:	134,140,624	<u>134,562,351</u>

EXHIBIT "B"

OPERATING BUDGET COMPONENTS FISCAL YEAR 2025

General Operating Budget	—106,039,101	\$	<u>105,617,374</u>
Local Service Function Budget			135,070,632
Sewer Fund			88,915,956
Street Light Fund			8,496,529
Crossing Guard Fund			3,905,690
Recommended Operating Budget	—342,427,908	\$	<u>342,006,181</u>

AMENDMENT NO. 2 TO ORDINANCE NO. 24-054

**ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024**

1 Section 1. Section 2 to Ordinance No. 24-054 listed as Exhibit "A," entitled
2 "Departmental Operating Budget," consisting of six (6) pages, attached hereto which is
3 dated ~~April 9, 2024~~ May 28, 2024 and made a part hereof, is hereby amended by deleting
4 the matter that is stricken and adding the matter underscored.

5
6 Section 2. Section 3 to Ordinance No. 24-054 listed as Exhibit "B," entitled
7 "Operating Budget Components," consisting of one (1) page, attached hereto which is
8 dated ~~April 9, 2024~~ May 28, 2024 and made a part hereof, is hereby amendment by
9 deleting the matter that is stricken and adding the matter underscored.

10
11 Section 3. This Ordinance shall become effective immediately upon its adoption by
12 County Council and approval by the County Executive, or as otherwise provided by 9 *Del.*
13 *C. § 1156.*

14
15 Section 4. The effective date for the provisions in this Ordinance shall be July 1,
16 2024.

Adopted by Council of
New Castle County on:

Karen Hartley-Nagle
President of Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: Amendment No. 2 to the Fiscal Year 2025 Recommended Annual Operating Budget Ordinance removes all funding totaling \$103,800 for one Small Business Enterprise (SBE) Coordinator.

FISCAL NOTE: Amendment No. 2, if adopted, will amend the Fiscal Year 2025 Recommended Annual Operating Budget by decreasing the budget line items of the Department of County Executive as follows:

Character	Amount
Salaries and Wages	\$65,458
Benefits	\$38,342
Total	\$103,800

The revised budget for the Department of County Executive will be \$3,543,947. The revised Fiscal Year 2025 Recommended Annual Operating Budget will be \$342,324,108. The General Fund Tax Stabilization Reserve balance (unaudited) upon passage of this Ordinance will be \$63,297,349.

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

EXHIBIT "A"
DEPARTMENTAL OPERATING BUDGET

EXHIBIT A1

COUNTY COUNCIL

Salaries and Wages		\$	2,552,351
Benefits			1,493,866
Training and Civic Affairs			70,388
Communication and Utilities			17,483
Materials and Supplies			62,776
Contractual Services			256,588
Equipment			1,600
Grants and Fixed Charges			440,233
Operating Transfer Charges			175,627
Total		\$	5,070,912
Total Authorized Full-Time Positions	35		

COUNTY EXECUTIVE

Salaries and Wages	2,033,684	\$	1,968,226
Benefits	1,190,296		1,151,954
Training and Civic Affairs			31,904
Communication and Utilities			16,798
Materials and Supplies			22,236
Contractual Services			148,565
Equipment			1,000
Grants and Fixed Charges			43,000
Contingency			55,000
Operating Transfer Charges			105,264
Total	3,647,747	\$	3,543,947
Total Authorized Full-Time Positions	17		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	12,986,061
Benefits			7,506,461
Training and Civic Affairs			132,825
Communication and Utilities			8,258,220
Materials and Supplies			162,673
Contractual Services			6,855,976
Equipment			392,900
Grants and Fixed Charges			3,932,350
Operating Transfer Charges			1,142,324
Operating Transfer Credits			(12,812,422)
Total		\$	28,557,368
Total Authorized Full-Time Positions	168		

EXHIBIT A2

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages		\$	27,135,440
Benefits			15,765,968
Training and Civic Affairs			45,445
Communication and Utilities			26,068,271
Materials and Supplies			4,565,701
Contractual Services			10,843,698
Equipment			483,333
Grants and Fixed Charges			1,192,757
Land and Structures			35,000
Operating Transfer Charges			4,574,405
Operating Transfer Credits			(7,722,122)
Total		\$	82,987,896
Total Authorized Full-Time Positions	389		

DEPARTMENT OF LAND USE

Salaries and Wages		\$	8,156,971
Benefits			4,742,077
Training and Civic Affairs			66,975
Communication and Utilities			111,242
Materials and Supplies			101,727
Contractual Services			1,447,909
Equipment			44,940
Grants and Fixed Charges			56,500
Operating Transfer Charges			1,061,595
Total		\$	15,789,936
Total Authorized Full-Time Positions	112		

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages		\$	12,519,168
Benefits			5,565,327
Training and Civic Affairs			18,560
Communication and Utilities			1,069,498
Materials and Supplies			1,429,039
Contractual Services			2,214,606
Equipment			18,900
Grants and Fixed Charges			3,235,149
Operating Transfer Charges			1,175,272
Operating Transfer Credits			(225,977)
Total		\$	27,019,542
Total Authorized Full-Time Positions	162		

EXHIBIT A3

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages		\$	71,332,068
Benefits			40,954,368
Training and Civic Affairs			206,456
Communication and Utilities			1,008,304
Materials and Supplies			1,069,526
Contractual Services			2,251,228
Equipment			1,660,283
Grants and Fixed Charges			7,278,357
Operating Transfer Charges			7,843,655
Total		\$	133,604,245
Total Authorized Full-Time Positions	728		

REGISTER OF WILLS

Salaries and Wages		\$	1,159,211
Benefits			660,186
Training and Civic Affairs			34,950
Communication and Utilities			12,209
Materials and Supplies			10,053
Contractual Services			62,715
Equipment			2,800
Operating Transfer Charges			82,214
Total		\$	2,024,338
Total Authorized Full-Time Positions	20		

EXHIBIT A4

RECORDER OF DEEDS

Salaries and Wages		\$	1,256,525
Benefits			723,402
Training and Civic Affairs			40,170
Communication and Utilities			33,689
Materials and Supplies			12,398
Contractual Services			82,718
Equipment			6,150
Grants and Fixed Charges			18,350
Operating Transfer Charges			162,265
Total		\$	2,335,667
Total Authorized Full-Time Positions	23		

SHERIFF

Salaries and Wages		\$	1,380,772
Benefits			804,406
Training and Civic Affairs			29,452
Communication and Utilities			14,993
Materials and Supplies			21,259
Contractual Services			55,999
Equipment			5,000
Operating Transfer Charges			142,020
Total		\$	2,453,901
Total Authorized Full-Time Positions	21		

CLERK OF THE PEACE

Salaries and Wages		\$	483,477
Benefits			282,975
Training and Civic Affairs			9,600
Communication and Utilities			5,484
Materials and Supplies			8,754
Contractual Services			18,268
Equipment Replacement			6,000
Operating Transfer Charges			30,824
Total		\$	845,382
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service		\$	45,778,427
Total		\$	45,778,427
Total Authorized Full-Time Positions			

EXHIBIT A5

ETHICS COMMISSION

Salaries and Wages	\$	40,200
Benefits		4,181
Training and Civic Affairs		10,500
Communication and Utilities		1,898
Materials and Supplies		2,450
Contractual Services		235,747
Equipment		500
Operating Transfer Charges		6,360
Total	\$	301,836
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	\$	(6,164,693)
Personal Services - Employee Benefits	\$	(3,608,135)
Total	\$	(9,772,828)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	478,539
Total	\$	478,539

EXHIBIT A6

NEW CASTLE COUNTY

Salaries and Wages	134,871,235	\$	<u>134,805,777</u>
Benefits	76,085,378		<u>76,047,036</u>
Training and Civic Affairs			697,225
Communication and Utilities			36,618,089
Materials and Supplies			7,468,592
Contractual Services			24,474,017
Equipment			2,623,406
Grants and Fixed Charges			16,196,696
Debt Service			45,778,427
Land and Structures			35,000
Contingency			1,838,539
Operating Transfer Charges			16,501,825
Operating Transfer Credits			(20,760,521)
<i>Sub-Total New Castle County</i>	<i>342,427,908</i>	\$	<u>342,324,108</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,682</i>		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF JUNE 30, 2024

Tax Stabilization Reserve Account	63,193,549	<u>63,297,349</u>
Sewer Rate Stabilization Reserve Account		7,482,353
General Fund Budget Reserve Account		44,592,418
Sewer Fund Budget Reserve Account		18,872,304
<i>Total Reserves:</i>	<i>134,140,624</i>	<u>134,244,424</u>

EXHIBIT "B"

OPERATING BUDGET COMPONENTS FISCAL YEAR 2025

General Operating Budget	—106,039,101	\$ <u>105,935,301</u>
Local Service Function Budget		135,070,632
Sewer Fund		88,915,956
Street Light Fund		8,496,529
Crossing Guard Fund		3,905,690
Recommended Operating Budget	—342,427,908	\$ <u>342,324,108</u>

Prime Sponsor(s): Mr. Toole
Requested by: County Council
Date of introduction: May 28, 2024

AMENDMENT NO. 3 TO ORDINANCE NO. 24-054

**ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024**

1 Section 1. Section 2 to Ordinance No. 24-054 listed as Exhibit "A," entitled
2 "Departmental Operating Budget," consisting of six (6) pages, attached hereto which is
3 dated ~~April 9, 2024~~ May 28, 2024 and made a part hereof, is hereby amended by deleting
4 the matter that is stricken and adding the matter underscored.

5
6 Section 2. Section 3 to Ordinance No. 24-054 listed as Exhibit "B," entitled
7 "Operating Budget Components," consisting of one (1) page, attached hereto which is
8 dated ~~April 9, 2024~~ May 28, 2024 and made a part hereof, is hereby amendment by
9 deleting the matter that is stricken and adding the matter underscored.

10
11 Section 3. This Ordinance shall become effective immediately upon its adoption by
12 County Council and approval by the County Executive, or as otherwise provided by 9 *Del.*
13 *C. § 1156.*

14
15 Section 4. The effective date for the provisions in this Ordinance shall be July 1,
16 2024.

Adopted by Council of
New Castle County on:

Karen Hartley-Nagle
President of Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: Amendment No. 3 to the Fiscal Year 2025 Recommended Annual Operating Budget Ordinance removes all funding totaling \$202,880 (5) Parks positions: (1) Crew Chief I, (2) Motor Equipment Operator I and (2) Maintenance and Construction Workers.

FISCAL NOTE: Amendment No. 3, if adopted, will amend the Fiscal Year 2025 Recommended Annual Operating Budget by decreasing the budget line items of the Department of Public Works as follows:

Character	Amount
Salaries and Wages	\$127,598
Benefits	\$75,282
Total	\$202,880

The revised budget for the Department of Public Works will be \$82,785,016. The revised Fiscal Year 2025 Recommended Annual Operating Budget will be \$342,225,028. The General Fund Tax Stabilization Reserve balance (unaudited) upon passage of this Ordinance will be \$63,396,429.

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

EXHIBIT "A"
DEPARTMENTAL OPERATING BUDGET

EXHIBIT A1**COUNTY COUNCIL**

Salaries and Wages		\$	2,552,351
Benefits			1,493,866
Training and Civic Affairs			70,388
Communication and Utilities			17,483
Materials and Supplies			62,776
Contractual Services			256,588
Equipment			1,600
Grants and Fixed Charges			440,233
Operating Transfer Charges			175,627
Total		\$	5,070,912
Total Authorized Full-Time Positions	35		

COUNTY EXECUTIVE

Salaries and Wages		\$	2,033,684
Benefits			1,190,296
Training and Civic Affairs			31,904
Communication and Utilities			16,798
Materials and Supplies			22,236
Contractual Services			148,565
Equipment			1,000
Grants and Fixed Charges			43,000
Contingency			55,000
Operating Transfer Charges			105,264
Total		\$	3,647,747
Total Authorized Full-Time Positions	17		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	12,986,061
Benefits			7,506,461
Training and Civic Affairs			132,825
Communication and Utilities			8,258,220
Materials and Supplies			162,673
Contractual Services			6,855,976
Equipment			392,900
Grants and Fixed Charges			3,932,350
Operating Transfer Charges			1,142,324
Operating Transfer Credits			(12,812,422)
Total		\$	28,557,368
Total Authorized Full-Time Positions	168		

EXHIBIT A2

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	27,135,440	\$	27,007,842
Benefits	15,765,968		15,690,686
Training and Civic Affairs			45,445
Communication and Utilities			26,068,271
Materials and Supplies			4,565,701
Contractual Services			10,843,698
Equipment			483,333
Grants and Fixed Charges			1,192,757
Land and Structures			35,000
Operating Transfer Charges			4,574,405
Operating Transfer Credits			(7,722,122)
Total	82,987,896	\$	82,785,016
Total Authorized Full-Time Positions	389		

DEPARTMENT OF LAND USE

Salaries and Wages		\$	8,156,971
Benefits			4,742,077
Training and Civic Affairs			66,975
Communication and Utilities			111,242
Materials and Supplies			101,727
Contractual Services			1,447,909
Equipment			44,940
Grants and Fixed Charges			56,500
Operating Transfer Charges			1,061,595
Total		\$	15,789,936
Total Authorized Full-Time Positions	112		

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages		\$	12,519,168
Benefits			5,565,327
Training and Civic Affairs			18,560
Communication and Utilities			1,069,498
Materials and Supplies			1,429,039
Contractual Services			2,214,606
Equipment			18,900
Grants and Fixed Charges			3,235,149
Operating Transfer Charges			1,175,272
Operating Transfer Credits			(225,977)
Total		\$	27,019,542
Total Authorized Full-Time Positions	162		

EXHIBIT A3

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages		\$	71,332,068
Benefits			40,954,368
Training and Civic Affairs			206,456
Communication and Utilities			1,008,304
Materials and Supplies			1,069,526
Contractual Services			2,251,228
Equipment			1,660,283
Grants and Fixed Charges			7,278,357
Operating Transfer Charges			7,843,655
Total		\$	133,604,245
Total Authorized Full-Time Positions	728		

REGISTER OF WILLS

Salaries and Wages		\$	1,159,211
Benefits			660,186
Training and Civic Affairs			34,950
Communication and Utilities			12,209
Materials and Supplies			10,053
Contractual Services			62,715
Equipment			2,800
Operating Transfer Charges			82,214
Total		\$	2,024,338
Total Authorized Full-Time Positions	20		

EXHIBIT A4

RECORDER OF DEEDS

Salaries and Wages		\$	1,256,525
Benefits			723,402
Training and Civic Affairs			40,170
Communication and Utilities			33,689
Materials and Supplies			12,398
Contractual Services			82,718
Equipment			6,150
Grants and Fixed Charges			18,350
Operating Transfer Charges			162,265
Total		\$	2,335,667
Total Authorized Full-Time Positions	23		

SHERIFF

Salaries and Wages		\$	1,380,772
Benefits			804,406
Training and Civic Affairs			29,452
Communication and Utilities			14,993
Materials and Supplies			21,259
Contractual Services			55,999
Equipment			5,000
Operating Transfer Charges			142,020
Total		\$	2,453,901
Total Authorized Full-Time Positions	21		

CLERK OF THE PEACE

Salaries and Wages		\$	483,477
Benefits			282,975
Training and Civic Affairs			9,600
Communication and Utilities			5,484
Materials and Supplies			8,754
Contractual Services			18,268
Equipment Replacement			6,000
Operating Transfer Charges			30,824
Total		\$	845,382
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service		\$	45,778,427
Total		\$	45,778,427
Total Authorized Full-Time Positions			

EXHIBIT A5

ETHICS COMMISSION

Salaries and Wages	\$	40,200
Benefits		4,181
Training and Civic Affairs		10,500
Communication and Utilities		1,898
Materials and Supplies		2,450
Contractual Services		235,747
Equipment		500
Operating Transfer Charges		6,360
Total	\$	301,836
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	\$	(6,164,693)
Personal Services - Employee Benefits	\$	(3,608,135)
Total	\$	(9,772,828)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	478,539
Total	\$	478,539

EXHIBIT A6

NEW CASTLE COUNTY

Salaries and Wages	134,871,235	\$	<u>134,743,637</u>
Benefits	76,085,378		<u>76,010,096</u>
Training and Civic Affairs			697,225
Communication and Utilities			36,618,089
Materials and Supplies			7,468,592
Contractual Services			24,474,017
Equipment			2,623,406
Grants and Fixed Charges			16,196,696
Debt Service			45,778,427
Land and Structures			35,000
Contingency			1,838,539
Operating Transfer Charges			16,501,825
Operating Transfer Credits			(20,760,521)
<i>Sub-Total New Castle County</i>	<i>342,427,908</i>	<i>\$</i>	<i><u>342,225,028</u></i>
<i>Total Authorized Full-Time Positions</i>	<i>1,682</i>		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF JUNE 30, 2024

Tax Stabilization Reserve Account	63,193,549	<u>63,396,429</u>
Sewer Rate Stabilization Reserve Account		7,482,353
General Fund Budget Reserve Account		44,592,418
Sewer Fund Budget Reserve Account		18,872,304
<i>Total Reserves:</i>	<i>134,140,624</i>	<i><u>134,343,504</u></i>

EXHIBIT "B"

OPERATING BUDGET COMPONENTS FISCAL YEAR 2025

General Operating Budget	—106,039,101	\$ <u>105,836,221</u>
Local Service Function Budget		135,070,632
Sewer Fund		88,915,956
Street Light Fund		8,496,529
Crossing Guard Fund		3,905,690
Recommended Operating Budget	—342,427,908	\$ <u>342,225,028</u>

Prime Sponsor(s): Mr. Toole
Requested by: County Council
Date of introduction: May 28, 2024

AMENDMENT NO. 4 TO ORDINANCE NO. 24-054

**ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024**

1 Section 1. Section 2 to Ordinance No. 24-054 listed as Exhibit "A," entitled
2 "Departmental Operating Budget," consisting of six (6) pages, attached hereto which is
3 dated ~~April 9, 2024~~ May 28, 2024 and made a part hereof, is hereby amended by deleting
4 the matter that is stricken and adding the matter underscored.

5
6 Section 2. Section 3 to Ordinance No. 24-054 listed as Exhibit "B," entitled
7 "Operating Budget Components," consisting of one (1) page, attached hereto which is
8 dated ~~April 9, 2024~~ May 28, 2024 and made a part hereof, is hereby amendment by
9 deleting the matter that is stricken and adding the matter underscored.

10
11 Section 3. This Ordinance shall become effective immediately upon its adoption by
12 County Council and approval by the County Executive, or as otherwise provided by 9 *Del.*
13 *C. § 1156.*

14
15 Section 4. The effective date for the provisions in this Ordinance shall be July 1,
16 2024.

Adopted by Council of
New Castle County on:

Karen Hartley-Nagle
President of Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: Amendment No. 4 to the Fiscal Year 2025 Recommended Annual Operating Budget Ordinance removes all funding totaling \$80,444 for one Hope Center Assistant Manager.

FISCAL NOTE: Amendment No. 4, if adopted, will amend the Fiscal Year 2025 Recommended Annual Operating Budget by decreasing the budget line items of the Department of Community Services as follows:

Character	Amount
Salaries and Wages	\$50,729
Benefits	\$29,715
Total	\$80,444

The revised budget for the Department of Community Services will be \$26,939,098. The revised Fiscal Year 2025 Recommended Annual Operating Budget will be \$342,347,464. The General Fund Tax Stabilization Reserve balance (unaudited) upon passage of this Ordinance will be \$63,273,993.

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

EXHIBIT "A"
DEPARTMENTAL OPERATING BUDGET

EXHIBIT A1

COUNTY COUNCIL

Salaries and Wages		\$	2,552,351
Benefits			1,493,866
Training and Civic Affairs			70,388
Communication and Utilities			17,483
Materials and Supplies			62,776
Contractual Services			256,588
Equipment			1,600
Grants and Fixed Charges			440,233
Operating Transfer Charges			175,627
Total		\$	5,070,912
Total Authorized Full-Time Positions	35		

COUNTY EXECUTIVE

Salaries and Wages		\$	2,033,684
Benefits			1,190,296
Training and Civic Affairs			31,904
Communication and Utilities			16,798
Materials and Supplies			22,236
Contractual Services			148,565
Equipment			1,000
Grants and Fixed Charges			43,000
Contingency			55,000
Operating Transfer Charges			105,264
Total		\$	3,647,747
Total Authorized Full-Time Positions	17		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	12,986,061
Benefits			7,506,461
Training and Civic Affairs			132,825
Communication and Utilities			8,258,220
Materials and Supplies			162,673
Contractual Services			6,855,976
Equipment			392,900
Grants and Fixed Charges			3,932,350
Operating Transfer Charges			1,142,324
Operating Transfer Credits			(12,812,422)
Total		\$	28,557,368
Total Authorized Full-Time Positions	168		

EXHIBIT A2

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages		\$	27,135,440
Benefits			15,765,968
Training and Civic Affairs			45,445
Communication and Utilities			26,068,271
Materials and Supplies			4,565,701
Contractual Services			10,843,698
Equipment			483,333
Grants and Fixed Charges			1,192,757
Land and Structures			35,000
Operating Transfer Charges			4,574,405
Operating Transfer Credits			(7,722,122)
Total		\$	82,987,896
Total Authorized Full-Time Positions	389		

DEPARTMENT OF LAND USE

Salaries and Wages		\$	8,156,971
Benefits			4,742,077
Training and Civic Affairs			66,975
Communication and Utilities			111,242
Materials and Supplies			101,727
Contractual Services			1,447,909
Equipment			44,940
Grants and Fixed Charges			56,500
Operating Transfer Charges			1,061,595
Total		\$	15,789,936
Total Authorized Full-Time Positions	112		

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	12,519,168	\$	<u>12,468,439</u>
Benefits	5,565,327		<u>5,535,612</u>
Training and Civic Affairs			18,560
Communication and Utilities			1,069,498
Materials and Supplies			1,429,039
Contractual Services			2,214,606
Equipment			18,900
Grants and Fixed Charges			3,235,149
Operating Transfer Charges			1,175,272
Operating Transfer Credits			(225,977)
Total	<u>27,019,542</u>	\$	<u>26,939,098</u>
Total Authorized Full-Time Positions	162		

EXHIBIT A3

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages		\$	71,332,068
Benefits			40,954,368
Training and Civic Affairs			206,456
Communication and Utilities			1,008,304
Materials and Supplies			1,069,526
Contractual Services			2,251,228
Equipment			1,660,283
Grants and Fixed Charges			7,278,357
Operating Transfer Charges			7,843,655
Total		\$	133,604,245
Total Authorized Full-Time Positions	728		

REGISTER OF WILLS

Salaries and Wages		\$	1,159,211
Benefits			660,186
Training and Civic Affairs			34,950
Communication and Utilities			12,209
Materials and Supplies			10,053
Contractual Services			62,715
Equipment			2,800
Operating Transfer Charges			82,214
Total		\$	2,024,338
Total Authorized Full-Time Positions	20		

EXHIBIT A4

RECORDER OF DEEDS

Salaries and Wages		\$	1,256,525
Benefits			723,402
Training and Civic Affairs			40,170
Communication and Utilities			33,689
Materials and Supplies			12,398
Contractual Services			82,718
Equipment			6,150
Grants and Fixed Charges			18,350
Operating Transfer Charges			162,265
Total		\$	2,335,667
Total Authorized Full-Time Positions	23		

SHERIFF

Salaries and Wages		\$	1,380,772
Benefits			804,406
Training and Civic Affairs			29,452
Communication and Utilities			14,993
Materials and Supplies			21,259
Contractual Services			55,999
Equipment			5,000
Operating Transfer Charges			142,020
Total		\$	2,453,901
Total Authorized Full-Time Positions	21		

CLERK OF THE PEACE

Salaries and Wages		\$	483,477
Benefits			282,975
Training and Civic Affairs			9,600
Communication and Utilities			5,484
Materials and Supplies			8,754
Contractual Services			18,268
Equipment Replacement			6,000
Operating Transfer Charges			30,824
Total		\$	845,382
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service		\$	45,778,427
Total		\$	45,778,427
Total Authorized Full-Time Positions			

EXHIBIT A5

ETHICS COMMISSION

Salaries and Wages	\$	40,200
Benefits		4,181
Training and Civic Affairs		10,500
Communication and Utilities		1,898
Materials and Supplies		2,450
Contractual Services		235,747
Equipment		500
Operating Transfer Charges		6,360
Total	\$	301,836
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	\$	(6,164,693)
Personal Services - Employee Benefits	\$	(3,608,135)
Total	\$	(9,772,828)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	478,539
Total	\$	478,539

EXHIBIT A6

NEW CASTLE COUNTY

Salaries and Wages	134,871,235	\$	<u>134,820,506</u>
Benefits	76,085,378		<u>76,055,663</u>
Training and Civic Affairs			697,225
Communication and Utilities			36,618,089
Materials and Supplies			7,468,592
Contractual Services			24,474,017
Equipment			2,623,406
Grants and Fixed Charges			16,196,696
Debt Service			45,778,427
Land and Structures			35,000
Contingency			1,838,539
Operating Transfer Charges			16,501,825
Operating Transfer Credits			(20,760,521)
<i>Sub-Total New Castle County</i>	<i>342,427,908</i>	<i>\$</i>	<i><u>342,347,464</u></i>
<i>Total Authorized Full-Time Positions</i>	<i>1,682</i>		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF JUNE 30, 2024

Tax Stabilization Reserve Account	63,193,549	<u>63,273,993</u>
Sewer Rate Stabilization Reserve Account		7,482,353
General Fund Budget Reserve Account		44,592,418
Sewer Fund Budget Reserve Account		18,872,304
<i>Total Reserves:</i>	<i>134,140,624</i>	<i><u>134,221,068</u></i>

EXHIBIT "B"

OPERATING BUDGET COMPONENTS FISCAL YEAR 2025

General Operating Budget	—106,039,101	\$ <u>105,958,657</u>
Local Service Function Budget		135,070,632
Sewer Fund		88,915,956
Street Light Fund		8,496,529
Crossing Guard Fund		3,905,690
Recommended Operating Budget	—342,427,908	\$ <u>342,347,464</u>

AMENDMENT NO. 5 TO ORDINANCE NO. 24-054

**ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024**

1 Section 1. Section 2 to Ordinance No. 24-054 listed as Exhibit "A," entitled
2 "Departmental Operating Budget," consisting of six (6) pages, attached hereto which is
3 dated ~~April 9, 2024~~ May 28, 2024 and made a part hereof, is hereby amended by deleting
4 the matter that is stricken and adding the matter underscored.

5
6 Section 2. Section 3 to Ordinance No. 24-054 listed as Exhibit "B," entitled
7 "Operating Budget Components," consisting of one (1) page, attached hereto which is
8 dated ~~April 9, 2024~~ May 28, 2024 and made a part hereof, is hereby amendment by
9 deleting the matter that is stricken and adding the matter underscored.

10
11 Section 3. This Ordinance shall become effective immediately upon its adoption by
12 County Council and approval by the County Executive, or as otherwise provided by 9 *Del.*
13 *C. § 1156.*

14
15 Section 4. The effective date for the provisions in this Ordinance shall be July 1,
16 2024.

Adopted by Council of
New Castle County on:

Karen Hartley-Nagle
President of Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: Amendment No. 5 to the Fiscal Year 2025 Recommended Annual
Operating Budget Ordinance removes all funding totaling \$60,379 for one Reader's
Café Chef.

FISCAL NOTE: Amendment No. 5, if adopted, will amend the Fiscal Year 2025
Recommended Annual Operating Budget by decreasing the budget line items of the
Department of Community Services as follows:

Character	Amount
Salaries and Wages	\$38,076
Benefits	\$22,303
Total	\$60,379

The revised budget for the Department of Community Services will be \$26,959,163. The revised Fiscal Year 2025 Recommended Annual Operating Budget will be \$342,367,529. The General Fund Tax Stabilization Reserve balance (unaudited) upon passage of this Ordinance will be \$63,253,928.

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

EXHIBIT "A"
DEPARTMENTAL OPERATING BUDGET

EXHIBIT A1**COUNTY COUNCIL**

Salaries and Wages		\$	2,552,351
Benefits			1,493,866
Training and Civic Affairs			70,388
Communication and Utilities			17,483
Materials and Supplies			62,776
Contractual Services			256,588
Equipment			1,600
Grants and Fixed Charges			440,233
Operating Transfer Charges			175,627
Total		\$	5,070,912
Total Authorized Full-Time Positions	35		

COUNTY EXECUTIVE

Salaries and Wages		\$	2,033,684
Benefits			1,190,296
Training and Civic Affairs			31,904
Communication and Utilities			16,798
Materials and Supplies			22,236
Contractual Services			148,565
Equipment			1,000
Grants and Fixed Charges			43,000
Contingency			55,000
Operating Transfer Charges			105,264
Total		\$	3,647,747
Total Authorized Full-Time Positions	17		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	12,986,061
Benefits			7,506,461
Training and Civic Affairs			132,825
Communication and Utilities			8,258,220
Materials and Supplies			162,673
Contractual Services			6,855,976
Equipment			392,900
Grants and Fixed Charges			3,932,350
Operating Transfer Charges			1,142,324
Operating Transfer Credits			(12,812,422)
Total		\$	28,557,368
Total Authorized Full-Time Positions	168		

EXHIBIT A2

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages		\$	27,135,440
Benefits			15,765,968
Training and Civic Affairs			45,445
Communication and Utilities			26,068,271
Materials and Supplies			4,565,701
Contractual Services			10,843,698
Equipment			483,333
Grants and Fixed Charges			1,192,757
Land and Structures			35,000
Operating Transfer Charges			4,574,405
Operating Transfer Credits			(7,722,122)
Total		\$	82,987,896
Total Authorized Full-Time Positions	389		

DEPARTMENT OF LAND USE

Salaries and Wages		\$	8,156,971
Benefits			4,742,077
Training and Civic Affairs			66,975
Communication and Utilities			111,242
Materials and Supplies			101,727
Contractual Services			1,447,909
Equipment			44,940
Grants and Fixed Charges			56,500
Operating Transfer Charges			1,061,595
Total		\$	15,789,936
Total Authorized Full-Time Positions	112		

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	12,519,168	\$	12,481,092
Benefits	5,565,327		5,543,024
Training and Civic Affairs			18,560
Communication and Utilities			1,069,498
Materials and Supplies			1,429,039
Contractual Services			2,214,606
Equipment			18,900
Grants and Fixed Charges			3,235,149
Operating Transfer Charges			1,175,272
Operating Transfer Credits			(225,977)
Total	27,019,542	\$	<u>26,959,163</u>
Total Authorized Full-Time Positions	162		

EXHIBIT A3

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages		\$	71,332,068
Benefits			40,954,368
Training and Civic Affairs			206,456
Communication and Utilities			1,008,304
Materials and Supplies			1,069,526
Contractual Services			2,251,228
Equipment			1,660,283
Grants and Fixed Charges			7,278,357
Operating Transfer Charges			7,843,655
Total		\$	133,604,245
Total Authorized Full-Time Positions	728		

REGISTER OF WILLS

Salaries and Wages		\$	1,159,211
Benefits			660,186
Training and Civic Affairs			34,950
Communication and Utilities			12,209
Materials and Supplies			10,053
Contractual Services			62,715
Equipment			2,800
Operating Transfer Charges			82,214
Total		\$	2,024,338
Total Authorized Full-Time Positions	20		

EXHIBIT A4

RECORDER OF DEEDS

Salaries and Wages		\$	1,256,525
Benefits			723,402
Training and Civic Affairs			40,170
Communication and Utilities			33,689
Materials and Supplies			12,398
Contractual Services			82,718
Equipment			6,150
Grants and Fixed Charges			18,350
Operating Transfer Charges			162,265
Total		\$	2,335,667
Total Authorized Full-Time Positions	23		

SHERIFF

Salaries and Wages		\$	1,380,772
Benefits			804,406
Training and Civic Affairs			29,452
Communication and Utilities			14,993
Materials and Supplies			21,259
Contractual Services			55,999
Equipment			5,000
Operating Transfer Charges			142,020
Total		\$	2,453,901
Total Authorized Full-Time Positions	21		

CLERK OF THE PEACE

Salaries and Wages		\$	483,477
Benefits			282,975
Training and Civic Affairs			9,600
Communication and Utilities			5,484
Materials and Supplies			8,754
Contractual Services			18,268
Equipment Replacement			6,000
Operating Transfer Charges			30,824
Total		\$	845,382
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service		\$	45,778,427
Total		\$	45,778,427
Total Authorized Full-Time Positions			

EXHIBIT A5

ETHICS COMMISSION

Salaries and Wages	\$	40,200
Benefits		4,181
Training and Civic Affairs		10,500
Communication and Utilities		1,898
Materials and Supplies		2,450
Contractual Services		235,747
Equipment		500
Operating Transfer Charges		6,360
Total	\$	301,836
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	\$	(6,164,693)
Personal Services - Employee Benefits	\$	(3,608,135)
Total	\$	(9,772,828)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	478,539
Total	\$	478,539

EXHIBIT A6

NEW CASTLE COUNTY

Salaries and Wages	134,871,235	\$	<u>134,833,159</u>
Benefits	76,085,378		<u>76,063,075</u>
Training and Civic Affairs			697,225
Communication and Utilities			36,618,089
Materials and Supplies			7,468,592
Contractual Services			24,474,017
Equipment			2,623,406
Grants and Fixed Charges			16,196,696
Debt Service			45,778,427
Land and Structures			35,000
Contingency			1,838,539
Operating Transfer Charges			16,501,825
Operating Transfer Credits			(20,760,521)
<i>Sub-Total New Castle County</i>	<i>342,427,908</i>	\$	<u>342,367,529</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,682</i>		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF JUNE 30, 2024

Tax Stabilization Reserve Account	63,193,549	<u>63,253,928</u>
Sewer Rate Stabilization Reserve Account		7,482,353
General Fund Budget Reserve Account		44,592,418
Sewer Fund Budget Reserve Account		18,872,304
<i>Total Reserves:</i>	<i>134,140,624</i>	<u>134,201,003</u>

EXHIBIT "B"

OPERATING BUDGET COMPONENTS FISCAL YEAR 2025

General Operating Budget	—106,039,101	\$ <u>105,978,722</u>
Local Service Function Budget		135,070,632
Sewer Fund		88,915,956
Street Light Fund		8,496,529
Crossing Guard Fund		3,905,690
Recommended Operating Budget	—342,427,908	\$ <u>342,367,529</u>

AMENDMENT NO. 6 TO ORDINANCE NO. 24-054

**ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024**

1 Section 1. Section 2 to Ordinance No. 24-054 listed as Exhibit "A," entitled
2 "Departmental Operating Budget," consisting of six (6) pages, attached hereto which is
3 dated ~~April 9, 2024~~ May 28, 2024 and made a part hereof, is hereby amended by deleting
4 the matter that is stricken and adding the matter underscored.

5
6 Section 2. Section 3 to Ordinance No. 24-054 listed as Exhibit "B," entitled
7 "Operating Budget Components," consisting of one (1) page, attached hereto which is
8 dated ~~April 9, 2024~~ May 28, 2024 and made a part hereof, is hereby amendment by
9 deleting the matter that is stricken and adding the matter underscored.

10
11 Section 3. This Ordinance shall become effective immediately upon its adoption by
12 County Council and approval by the County Executive, or as otherwise provided by 9 *Del.*
13 *C. § 1156.*

14
15 Section 4. The effective date for the provisions in this Ordinance shall be July 1,
16 2024.

Adopted by Council of
New Castle County on:

Karen Hartley-Nagle
President of Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: Amendment No. 6 to the Fiscal Year 2025 Recommended Annual Operating Budget Ordinance reduces the Ethics Commission Contractual Services Budget Line Item by \$32,785.

FISCAL NOTE: Amendment No. 6, if adopted, will amend the Fiscal Year 2025 Recommended Annual Operating Budget by decreasing the budget line items of the Ethics Commission as follows:

Character	Amount
Contractual Services	\$32,785
Total	\$32,785

The revised budget for the Ethics Commission will be \$269,051. The revised Fiscal Year 2025 Recommended Annual Operating Budget will be \$342,395.123. The General Fund Tax Stabilization Reserve balance (unaudited) upon passage of this Ordinance will be \$63,226,334.

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

EXHIBIT "A"
DEPARTMENTAL OPERATING BUDGET

EXHIBIT A1**COUNTY COUNCIL**

Salaries and Wages		\$	2,552,351
Benefits			1,493,866
Training and Civic Affairs			70,388
Communication and Utilities			17,483
Materials and Supplies			62,776
Contractual Services			256,588
Equipment			1,600
Grants and Fixed Charges			440,233
Operating Transfer Charges			175,627
Total		\$	5,070,912
Total Authorized Full-Time Positions	35		

COUNTY EXECUTIVE

Salaries and Wages		\$	2,033,684
Benefits			1,190,296
Training and Civic Affairs			31,904
Communication and Utilities			16,798
Materials and Supplies			22,236
Contractual Services			148,565
Equipment			1,000
Grants and Fixed Charges			43,000
Contingency			55,000
Operating Transfer Charges			105,264
Total		\$	3,647,747
Total Authorized Full-Time Positions	17		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	12,986,061
Benefits			7,506,461
Training and Civic Affairs			132,825
Communication and Utilities			8,258,220
Materials and Supplies			162,673
Contractual Services			6,855,976
Equipment			392,900
Grants and Fixed Charges			3,932,350
Operating Transfer Charges			1,142,324
Operating Transfer Credits			(12,812,422)
Total		\$	28,557,368
Total Authorized Full-Time Positions	168		

EXHIBIT A2

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages		\$	27,135,440
Benefits			15,765,968
Training and Civic Affairs			45,445
Communication and Utilities			26,068,271
Materials and Supplies			4,565,701
Contractual Services			10,843,698
Equipment			483,333
Grants and Fixed Charges			1,192,757
Land and Structures			35,000
Operating Transfer Charges			4,574,405
Operating Transfer Credits			(7,722,122)
Total		\$	82,987,896
Total Authorized Full-Time Positions	389		

DEPARTMENT OF LAND USE

Salaries and Wages		\$	8,156,971
Benefits			4,742,077
Training and Civic Affairs			66,975
Communication and Utilities			111,242
Materials and Supplies			101,727
Contractual Services			1,447,909
Equipment			44,940
Grants and Fixed Charges			56,500
Operating Transfer Charges			1,061,595
Total		\$	15,789,936
Total Authorized Full-Time Positions	112		

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages		\$	12,519,168
Benefits			5,565,327
Training and Civic Affairs			18,560
Communication and Utilities			1,069,498
Materials and Supplies			1,429,039
Contractual Services			2,214,606
Equipment			18,900
Grants and Fixed Charges			3,235,149
Operating Transfer Charges			1,175,272
Operating Transfer Credits			(225,977)
Total		\$	27,019,542
Total Authorized Full-Time Positions	162		

EXHIBIT A3

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages		\$	71,332,068
Benefits			40,954,368
Training and Civic Affairs			206,456
Communication and Utilities			1,008,304
Materials and Supplies			1,069,526
Contractual Services			2,251,228
Equipment			1,660,283
Grants and Fixed Charges			7,278,357
Operating Transfer Charges			7,843,655
Total		\$	133,604,245
Total Authorized Full-Time Positions	728		

REGISTER OF WILLS

Salaries and Wages		\$	1,159,211
Benefits			660,186
Training and Civic Affairs			34,950
Communication and Utilities			12,209
Materials and Supplies			10,053
Contractual Services			62,715
Equipment			2,800
Operating Transfer Charges			82,214
Total		\$	2,024,338
Total Authorized Full-Time Positions	20		

EXHIBIT A4

RECORDER OF DEEDS

Salaries and Wages		\$	1,256,525
Benefits			723,402
Training and Civic Affairs			40,170
Communication and Utilities			33,689
Materials and Supplies			12,398
Contractual Services			82,718
Equipment			6,150
Grants and Fixed Charges			18,350
Operating Transfer Charges			162,265
Total		\$	2,335,667
Total Authorized Full-Time Positions	23		

SHERIFF

Salaries and Wages		\$	1,380,772
Benefits			804,406
Training and Civic Affairs			29,452
Communication and Utilities			14,993
Materials and Supplies			21,259
Contractual Services			55,999
Equipment			5,000
Operating Transfer Charges			142,020
Total		\$	2,453,901
Total Authorized Full-Time Positions	21		

CLERK OF THE PEACE

Salaries and Wages		\$	483,477
Benefits			282,975
Training and Civic Affairs			9,600
Communication and Utilities			5,484
Materials and Supplies			8,754
Contractual Services			18,268
Equipment Replacement			6,000
Operating Transfer Charges			30,824
Total		\$	845,382
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service		\$	45,778,427
Total		\$	45,778,427
Total Authorized Full-Time Positions			

EXHIBIT A5

ETHICS COMMISSION

Salaries and Wages		\$	40,200
Benefits			4,181
Training and Civic Affairs			10,500
Communication and Utilities			1,898
Materials and Supplies			2,450
Contractual Services	<u>235,747</u>		<u>202,962</u>
Equipment			500
Operating Transfer Charges			6,360
Total	<u>301,836</u>	\$	<u>269,051</u>
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		\$	(6,164,693)
Personal Services - Employee Benefits		\$	(3,608,135)
Total		\$	(9,772,828)
Total Authorized Full-Time Positions			

ONE-TIME CONTINGENCY

Contingency		\$	478,539
Total		\$	478,539

EXHIBIT A6

NEW CASTLE COUNTY

Salaries and Wages		\$	134,871,235
Benefits			76,085,378
Training and Civic Affairs			697,225
Communication and Utilities			36,618,089
Materials and Supplies			7,468,592
Contractual Services	24,474,017		<u>24,441,232</u>
Equipment			2,623,406
Grants and Fixed Charges			16,196,696
Debt Service			45,778,427
Land and Structures			35,000
Contingency			1,838,539
Operating Transfer Charges			16,501,825
Operating Transfer Credits			(20,760,521)
Sub-Total New Castle County	342,427,908	\$	<u>342,395,123</u>
Total Authorized Full-Time Positions	1,682		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF JUNE 30, 2024

Tax Stabilization Reserve Account	63,193,549		<u>63,226,334</u>
Sewer Rate Stabilization Reserve Account			7,482,353
General Fund Budget Reserve Account			44,592,418
Sewer Fund Budget Reserve Account			18,872,304
Total Reserves:	134,140,624		<u>134,173,409</u>

EXHIBIT "B"

OPERATING BUDGET COMPONENTS FISCAL YEAR 2025

General Operating Budget	—106,039,101	\$ <u>106,006,316</u>
Local Service Function Budget		135,070,632
Sewer Fund		88,915,956
Street Light Fund		8,496,529
Crossing Guard Fund		3,905,690
Recommended Operating Budget	—342,427,908	\$ <u>342,395,123</u>

EXHIBIT A1

COUNTY COUNCIL

Salaries and Wages	\$	2,552,351
Benefits		1,493,866
Training and Civic Affairs		70,388
Communication and Utilities		17,483
Materials and Supplies		62,776
Contractual Services		256,588
Equipment		1,600
Grants and Fixed Charges		440,233
Operating Transfer Charges		175,627
Total	\$	5,070,912
Total Authorized Full-Time Positions	35	

COUNTY EXECUTIVE

Salaries and Wages	\$	2,033,684
Benefits		1,190,296
Training and Civic Affairs		31,904
Communication and Utilities		16,798
Materials and Supplies		22,236
Contractual Services		148,565
Equipment		1,000
Grants and Fixed Charges		43,000
Contingency		55,000
Operating Transfer Charges		105,264
Total	\$	3,647,747
Total Authorized Full-Time Positions	17	

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	\$	12,986,061
Benefits		7,506,461
Training and Civic Affairs		132,825
Communication and Utilities		8,258,220
Materials and Supplies		162,673
Contractual Services		6,855,976
Equipment		392,900
Grants and Fixed Charges		3,932,350
Operating Transfer Charges		1,142,324
Operating Transfer Credits		(12,812,422)
Total	\$	28,557,368
Total Authorized Full-Time Positions	168	

EXHIBIT A2

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	27,135,440
Benefits		15,765,968
Training and Civic Affairs		45,445
Communication and Utilities		26,068,271
Materials and Supplies		4,565,701
Contractual Services		10,843,698
Equipment		483,333
Grants and Fixed Charges		1,192,757
Land and Structures		35,000
Operating Transfer Charges		4,574,405
Operating Transfer Credits		(7,722,122)
Total	\$	82,987,896
Total Authorized Full-Time Positions		389

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,156,971
Benefits		4,742,077
Training and Civic Affairs		66,975
Communication and Utilities		111,242
Materials and Supplies		101,727
Contractual Services		1,447,909
Equipment		44,940
Grants and Fixed Charges		56,500
Operating Transfer Charges		1,061,595
Total	\$	15,789,936
Total Authorized Full-Time Positions		112

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$	12,519,168
Benefits		5,565,327
Training and Civic Affairs		18,560
Communication and Utilities		1,069,498
Materials and Supplies		1,429,039
Contractual Services		2,214,606
Equipment		18,900
Grants and Fixed Charges		3,235,149
Operating Transfer Charges		1,175,272
Operating Transfer Credits		(225,977)
Total	\$	27,019,542
Total Authorized Full-Time Positions		162

EXHIBIT A3

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages		\$	71,332,068
Benefits			40,954,368
Training and Civic Affairs			206,456
Communication and Utilities			1,008,304
Materials and Supplies			1,069,526
Contractual Services			2,251,228
Equipment			1,660,283
Grants and Fixed Charges	7,278,357		14,028,357
Operating Transfer Charges			7,843,655
Total	133,604,245	\$	<u>140,354,245</u>
Total Authorized Full-Time Positions	728		

REGISTER OF WILLS

Salaries and Wages		\$	1,159,211
Benefits			660,186
Training and Civic Affairs			34,950
Communication and Utilities			12,209
Materials and Supplies			10,053
Contractual Services			62,715
Equipment			2,800
Operating Transfer Charges			82,214
Total		\$	<u>2,024,338</u>
Total Authorized Full-Time Positions	20		

EXHIBIT A4

RECORDER OF DEEDS

Salaries and Wages	\$	1,256,525
Benefits		723,402
Training and Civic Affairs		40,170
Communication and Utilities		33,689
Materials and Supplies		12,398
Contractual Services		82,718
Equipment		6,150
Grants and Fixed Charges		18,350
Operating Transfer Charges		162,265
Total	\$	2,335,667
Total Authorized Full-Time Positions	23	

SHERIFF

Salaries and Wages	\$	1,380,772
Benefits		804,406
Training and Civic Affairs		29,452
Communication and Utilities		14,993
Materials and Supplies		21,259
Contractual Services		55,999
Equipment		5,000
Operating Transfer Charges		142,020
Total	\$	2,453,901
Total Authorized Full-Time Positions	21	

CLERK OF THE PEACE

Salaries and Wages	\$	483,477
Benefits		282,975
Training and Civic Affairs		9,600
Communication and Utilities		5,484
Materials and Supplies		8,754
Contractual Services		18,268
Equipment Replacement		6,000
Operating Transfer Charges		30,824
Total	\$	845,382
Total Authorized Full-Time Positions	7	

DEBT SERVICE

Debt Service	\$	45,778,427
Total	\$	45,778,427
Total Authorized Full-Time Positions		

EXHIBIT A5

ETHICS COMMISSION

Salaries and Wages	\$	40,200
Benefits		4,181
Training and Civic Affairs		10,500
Communication and Utilities		1,898
Materials and Supplies		2,450
Contractual Services		235,747
Equipment		500
Operating Transfer Charges		6,360
Total	\$	301,836
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	\$	(6,164,693)
Personal Services - Employee Benefits	\$	(3,608,135)
Total	\$	(9,772,828)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	478,539
Total	\$	478,539

EXHIBIT A6

NEW CASTLE COUNTY

Salaries and Wages		\$	134,871,235
Benefits			76,085,378
Training and Civic Affairs			697,225
Communication and Utilities			36,618,089
Materials and Supplies			7,468,592
Contractual Services			24,474,017
Equipment			2,623,406
Grants and Fixed Charges	16,196,696		<u>22,946,696</u>
Debt Service			45,778,427
Land and Structures			35,000
Contingency			1,838,539
Operating Transfer Charges			16,501,825
Operating Transfer Credits			(20,760,521)
Sub-Total New Castle County	342,427,908	\$	<u>349,177,908</u>
Total Authorized Full-Time Positions	1,682		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF JUNE 30, 2024

Tax Stabilization Reserve Account	63,193,549		<u>56,443,549</u>
Sewer Rate Stabilization Reserve Account			7,482,353
General Fund Budget Reserve Account			44,592,418
Sewer Fund Budget Reserve Account			18,872,304
Total Reserves:	134,140,624		<u>127,390,624</u>

EXHIBIT "B"

OPERATING BUDGET COMPONENTS FISCAL YEAR 2025

General Operating Budget		\$	106,039,101
Local Service Function Budget	—135,070,632		<u>141,820,632</u>
Sewer Fund			88,915,956
Street Light Fund			8,496,529
Crossing Guard Fund			3,905,690
Recommended Operating Budget	—342,427,908	\$	<u>349,177,908</u>

AMENDMENT NO. 7 TO ORDINANCE NO. 24-054

**ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024**

1 **WHEREAS**, New Castle County wishes to increase the appropriation to the Department
2 of Public Safety Grants and Fixed Charges Budget Line Item reflected in the proposed FY2025
3 Operating Budget in the amount of an *additional* \$6,750,000 (in addition to the *original*
4 recommendation of \$5,218,054), a *combined amount* of \$11,968,054 in total, and \$100,000 for
5 county-wide Special Operations. The additional appropriation of \$6,750,000 shall come from the
6 General Fund Tax Stabilization Reserve Account to the Department of Public Safety Grants and
7 Fixed Charges Budget Line.

8
9 Accordingly, Ordinance No. 24-054, the proposed FY2025 Annual Operating Budget for
10 the fiscal year beginning July 1, 2024, is hereby amended as indicated above and as more
11 specifically identified on Exhibit A hereto by adding the material that is underlined and by deleting
12 the material with strikethroughs as reflected on Exhibit A.

13
14 Section 1. Section 2 to Ordinance No. 24-054 listed as Exhibit "A," entitled "Departmental
15 Operating Budget," consisting of six (6) pages, attached hereto which is dated ~~April 9, 2024~~ May
16 28, 2024 and made a part hereof, is hereby amended by deleting the matter that is stricken and
17 adding the matter underscored.

18
19 Section 2. Section 3 to Ordinance No. 24-054 listed as Exhibit "B," entitled "Operating
20 Budget Components," consisting of one (1) page, attached hereto which is dated ~~April 9, 2024~~
21 May 28, 2024 and made a part hereof, is hereby amendment by deleting the matter that is
22 stricken and adding the matter underscored.

23
24 Section 3. This Ordinance shall become effective immediately upon its adoption by
25 County Council and approval by the County Executive, or as otherwise provided by 9 Del. C. §
26 1156.

27
28 Section 4. The effective date for the provisions in this Ordinance shall be July 1, 2024.

Adopted by Council of
New Castle County on:

Karen Hartley-Nagle
President of Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: Amendment No. 7 to the Fiscal Year 2025 Recommended Annual Operating Budget Ordinance increases the Department of Public Safety, Grants to Fire Companies Grants and Fixed Charges Budget Line Item by \$6,750,000.

FISCAL NOTE: Amendment No. 7, if adopted, will amend the Fiscal Year 2025 Recommended Annual Operating Budget by increasing the budget line item of the Department of Public Safety, Grants to Fire Companies as follows:

Character	Amount
Grants and Fixed Charges	\$6,750,000
Total	\$6,750,000

The revised budget for the Department of Public Safety will be \$140,354,245. The revised Fiscal Year 2025 Recommended Annual Operating Budget will be \$349,177,908. The General Fund Tax Stabilization Reserve balance (unaudited) upon passage of this Ordinance will be \$56,443,549.

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

EXHIBIT A1

COUNTY COUNCIL

Salaries and Wages	\$	2,552,351
Benefits		1,493,866
Training and Civic Affairs		70,388
Communication and Utilities		17,483
Materials and Supplies		62,776
Contractual Services		256,588
Equipment		1,600
Grants and Fixed Charges		440,233
Operating Transfer Charges		175,627
Total	\$	5,070,912
Total Authorized Full-Time Positions	35	

COUNTY EXECUTIVE

Salaries and Wages	\$	2,033,684
Benefits		1,190,296
Training and Civic Affairs		31,904
Communication and Utilities		16,798
Materials and Supplies		22,236
Contractual Services		148,565
Equipment		1,000
Grants and Fixed Charges		43,000
Contingency		55,000
Operating Transfer Charges		105,264
Total	\$	3,647,747
Total Authorized Full-Time Positions	17	

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	\$	12,986,061
Benefits		7,506,461
Training and Civic Affairs		132,825
Communication and Utilities		8,258,220
Materials and Supplies		162,673
Contractual Services		6,855,976
Equipment		392,900
Grants and Fixed Charges		3,932,350
Operating Transfer Charges		1,142,324
Operating Transfer Credits		(12,812,422)
Total	\$	28,557,368
Total Authorized Full-Time Positions	168	

EXHIBIT A2

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	27,135,440
Benefits		15,765,968
Training and Civic Affairs		45,445
Communication and Utilities		26,068,271
Materials and Supplies		4,565,701
Contractual Services		10,843,698
Equipment		483,333
Grants and Fixed Charges		1,192,757
Land and Structures		35,000
Operating Transfer Charges		4,574,405
Operating Transfer Credits		(7,722,122)
Total	\$	82,987,896
Total Authorized Full-Time Positions	389	

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,156,971
Benefits		4,742,077
Training and Civic Affairs		66,975
Communication and Utilities		111,242
Materials and Supplies		101,727
Contractual Services		1,447,909
Equipment		44,940
Grants and Fixed Charges		56,500
Operating Transfer Charges		1,061,595
Total	\$	15,789,936
Total Authorized Full-Time Positions	112	

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$	12,519,168
Benefits		5,565,327
Training and Civic Affairs		18,560
Communication and Utilities		1,069,498
Materials and Supplies		1,429,039
Contractual Services		2,214,606
Equipment		18,900
Grants and Fixed Charges		3,235,149
Operating Transfer Charges		1,175,272
Operating Transfer Credits		(225,977)
Total	\$	27,019,542
Total Authorized Full-Time Positions	162	

EXHIBIT A3

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages		\$	71,332,068
Benefits			40,954,368
Training and Civic Affairs			206,456
Communication and Utilities			1,008,304
Materials and Supplies			1,069,526
Contractual Services			2,251,228
Equipment			1,660,283
Grants and Fixed Charges	7,278,357		8,345,222
Operating Transfer Charges			7,843,655
Total	133,604,245	\$	<u>134,671,110</u>
Total Authorized Full-Time Positions	728		

REGISTER OF WILLS

Salaries and Wages		\$	1,159,211
Benefits			660,186
Training and Civic Affairs			34,950
Communication and Utilities			12,209
Materials and Supplies			10,053
Contractual Services			62,715
Equipment			2,800
Operating Transfer Charges			82,214
Total		\$	2,024,338
Total Authorized Full-Time Positions	20		

EXHIBIT A4

RECORDER OF DEEDS

Salaries and Wages	\$	1,256,525
Benefits		723,402
Training and Civic Affairs		40,170
Communication and Utilities		33,689
Materials and Supplies		12,398
Contractual Services		82,718
Equipment		6,150
Grants and Fixed Charges		18,350
Operating Transfer Charges		162,265
Total	\$	2,335,667
Total Authorized Full-Time Positions	23	

SHERIFF

Salaries and Wages	\$	1,380,772
Benefits		804,406
Training and Civic Affairs		29,452
Communication and Utilities		14,993
Materials and Supplies		21,259
Contractual Services		55,999
Equipment		5,000
Operating Transfer Charges		142,020
Total	\$	2,453,901
Total Authorized Full-Time Positions	21	

CLERK OF THE PEACE

Salaries and Wages	\$	483,477
Benefits		282,975
Training and Civic Affairs		9,600
Communication and Utilities		5,484
Materials and Supplies		8,754
Contractual Services		18,268
Equipment Replacement		6,000
Operating Transfer Charges		30,824
Total	\$	845,382
Total Authorized Full-Time Positions	7	

DEBT SERVICE

Debt Service	\$	45,778,427
Total	\$	45,778,427
Total Authorized Full-Time Positions		

EXHIBIT A5

ETHICS COMMISSION

Salaries and Wages	\$	40,200
Benefits		4,181
Training and Civic Affairs		10,500
Communication and Utilities		1,898
Materials and Supplies		2,450
Contractual Services		235,747
Equipment		500
Operating Transfer Charges		6,360
Total	\$	301,836
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	\$	(6,164,693)
Personal Services - Employee Benefits	\$	(3,608,135)
Total	\$	(9,772,828)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	478,539
Total	\$	478,539

EXHIBIT A6

NEW CASTLE COUNTY

Salaries and Wages		\$	134,871,235
Benefits			76,085,378
Training and Civic Affairs			697,225
Communication and Utilities			36,618,089
Materials and Supplies			7,468,592
Contractual Services			24,474,017
Equipment			2,623,406
Grants and Fixed Charges	16,196,696		<u>17,263,561</u>
Debt Service			45,778,427
Land and Structures			35,000
Contingency			1,838,539
Operating Transfer Charges			16,501,825
Operating Transfer Credits			(20,760,521)
Sub-Total New Castle County	342,427,908	\$	<u>343,494,773</u>
Total Authorized Full-Time Positions	1,682		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF JUNE 30, 2024

Tax Stabilization Reserve Account	63,193,549		<u>62,126,684</u>
Sewer Rate Stabilization Reserve Account			7,482,353
General Fund Budget Reserve Account			44,592,418
Sewer Fund Budget Reserve Account			18,872,304
Total Reserves:	134,140,624		<u>133,073,759</u>

EXHIBIT "B"

**OPERATING BUDGET COMPONENTS
FISCAL YEAR 2025**

General Operating Budget		\$	106,039,101
Local Service Function Budget	—135,070,632		<u>136,137,497</u>
Sewer Fund			88,915,956
Street Light Fund			8,496,529
Crossing Guard Fund			3,905,690
Recommended Operating Budget	—342,427,908	\$	<u>343,494,773</u>

AMENDMENT NO. 8 TO ORDINANCE NO. 24-054

**ADOPT THE ANNUAL OPERATING BUDGET OF NEW CASTLE COUNTY
FOR THE FISCAL YEAR BEGINNING JULY 1, 2024**

1 **WHEREAS**, New Castle County wishes to increase the appropriation to the Department
2 of Public Safety Grants and Fixed Charges Budget Line Item reflected in the proposed FY2025
3 Operating Budget in the amount of an *additional* \$1,066,865 (in addition to the *original*
4 recommendation of \$5,218,054), a *combined amount* of \$6,299,918 in total. The intent is for
5 each fire company to receive 50% more, or \$48,907 additional for the ambulance operations;
6 and for the Special Operations Rescue Team to have an annual appropriation of \$100,000. The
7 additional appropriation of \$1,066,865 shall come from the General Fund Tax Stabilization
8 Reserve Account to the Department of Public Safety Grants and Fixed Charges Budget Line.

9
10 Accordingly, Ordinance No. 24-054, the proposed FY2025 Annual Operating Budget for
11 the fiscal year beginning July 1, 2024, is hereby amended as indicated above and as more
12 specifically identified on Exhibit A hereto by adding the material that is underlined and by deleting
13 the material with strikethroughs as reflected on Exhibit A.

14
15 Section 1. Section 2 to Ordinance No. 24-054 listed as Exhibit "A," entitled "Departmental
16 Operating Budget," consisting of six (6) pages, attached hereto which is dated ~~April 9, 2024~~ May
17 28, 2024 and made a part hereof, is hereby amended by deleting the matter that is stricken and
18 adding the matter underscored.

19
20 Section 2. Section 3 to Ordinance No. 24-054 listed as Exhibit "B," entitled "Operating
21 Budget Components," consisting of one (1) page, attached hereto which is dated ~~April 9, 2024~~
22 May 28, 2024 and made a part hereof, is hereby amendment by deleting the matter that is
23 stricken and adding the matter underscored.

24
25 Section 3. This Ordinance shall become effective immediately upon its adoption by
26 County Council and approval by the County Executive, or as otherwise provided by 9 Del. C. §
27 1156.

28
29 Section 4. The effective date for the provisions in this Ordinance shall be July 1, 2024.

Adopted by Council of
New Castle County on:

Karen Hartley-Nagle
President of Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: Amendment No. 8 to the Fiscal Year 2025 Recommended Annual Operating Budget Ordinance increases the Department of Public Safety, Grants to Fire Companies Grants and Fixed Charges Budget Line Item by \$1,066,865. The intent is for each fire company to receive 50% more, or \$48,907 additional for the ambulance operations; and for the Special Operations Rescue Team to have an annual appropriation of \$100,000.

FISCAL NOTE: Amendment No. 8, if adopted, will amend the Fiscal Year 2025 Recommended Annual Operating Budget by increasing the budget line item of the Department of Public Safety, Grants to Fire Companies as follows:

Character	Amount
Grants and Fixed Charges	\$1,066,865
Total	\$1,066,865

The revised budget for the Department of Public Safety will be \$134,671,110. The revised Fiscal Year 2025 Recommended Annual Operating Budget will be \$343,494,773. The General Fund Tax Stabilization Reserve balance (unaudited) upon passage of this Ordinance will be \$62,126,684.

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

ORDINANCE NO. 24-055

**AMEND THE FY2025 APPROVED OPERATING BUDGET:
REALLOCATE \$8,000,000 FROM THE REASSESSMENT RESERVE ACCOUNT TO
THE GENERAL FUND TAX STABILIZATION RESERVE ACCOUNT AND
APPROPRIATE FUNDING FOR PAY PLAN INCREASES FOR ALL CERTIFIED
POLICE CLASSIFICATIONS**

1 **WHEREAS**, County Council established the Reassessment Reserve Account via
2 Ordinance 19-016 on March 14, 2019; and

3
4 **WHEREAS**, County Council approved the transfer of \$26,640,000 from the
5 General Fund Tax Stabilization Reserve Account to the Reassessment Reserve
6 Account via Ordinance 21-014 on March 16, 2021; and

7
8 **WHEREAS**, the estimated balance of the Reassessment Reserve Account will
9 be \$10,000,000 upon completion of the current reassessment project, including the
10 appeal process; and

11
12 **WHEREAS**, approval is requested to transfer \$8,000,000 from the
13 Reassessment Reserve Account to the General Fund Tax Stabilization Reserve
14 Account; and

15
16 **WHEREAS**, approval is also requested to appropriate \$8,000,000 from the
17 General Fund Tax Stabilization Reserve Account to fund pay plan increases for all
18 certified police classifications effective July 1, 2024; and

19
20 **WHEREAS**, the revenue measures heretofore adopted by the County Council,
21 are, in the opinion of the County Executive, estimated to yield sums at least sufficient to
22 balance the proposed expenditures as set forth in the Approved FY2025 Annual
23 Operating Budget as hereinafter amended.

24
25 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
26 (10/13^{ths} of all the members elected to the County Council concurring therein):

27
28 Section 1. The Annual Operating Budget for the fiscal year beginning July 1,
29 2024, is hereby amended by deleting the material stricken and adding the material
30 underscored on the attached "Exhibit A."

31
32 Section 2. The foregoing amendment shall be considered a part of the Annual
33 Operating Budget for the fiscal year beginning July 1, 2024, and shall be effective
34 retroactively as though incorporated initially in the Annual Operating Budget.

35
36 Section 3. This Ordinance shall become effective immediately upon its adoption
37 by County Council and approval by the County Executive, or as otherwise provided in 9
38 *Del. C. § 1156*.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of County Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, reallocates \$8,000,000 from the Reassessment Reserve Account to the General Fund Tax Stabilization Reserve Account. This Ordinance further amends the FY2025 Approved Operating Budget by appropriating \$8,000,000 from the General Fund Tax Stabilization Reserve Account to the Department of Public Safety, Division of Police Salaries and Benefits Budget Line Items. These funds are needed to fund pay plan increases for all certified police classifications.

FISCAL NOTE: This Ordinance, if approved, reallocates \$8,000,000 from the Reassessment Reserve Account to the General Fund Tax Stabilization Reserve Account. This Ordinance further amends the FY2025 Approved Operating Budget by appropriating \$8,000,000 from the General Fund Tax Stabilization Reserve Account to the Department of Public Safety, Division of Police Salaries and Benefits Budget Line Items. These funds are needed to fund pay plan increases for all certified police classifications.

The revised FY2025 Approved Operating Budget will be \$350,427,908. The Reassessment Reserve Account balance upon passage of this Ordinance will be \$2,000,000. The General Fund Tax Stabilization Reserve balance upon passage of this Ordinance will be \$63,193,549.

COUNTY COUNCIL

Salaries and Wages	\$	2,552,351
Benefits		1,493,866
Training and Civic Affairs		70,388
Communication and Utilities		17,483
Materials and Supplies		62,776
Contractual Services		256,588
Equipment		1,600
Grants and Fixed Charges		440,233
Operating Transfer Charges		175,627
Total	\$	5,070,912
Total Authorized Full-Time Positions	35	

COUNTY EXECUTIVE

Salaries and Wages	\$	2,033,684
Benefits		1,190,296
Training and Civic Affairs		31,904
Communication and Utilities		16,798
Materials and Supplies		22,236
Contractual Services		148,565
Equipment		1,000
Grants and Fixed Charges		43,000
Contingency		55,000
Operating Transfer Charges		105,264
Total	\$	3,647,747
Total Authorized Full-Time Positions	17	

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	\$	12,986,061
Benefits		7,506,461
Training and Civic Affairs		132,825
Communication and Utilities		8,258,220
Materials and Supplies		162,673
Contractual Services		6,855,976
Equipment		392,900
Grants and Fixed Charges		3,932,350
Operating Transfer Charges		1,142,324
Operating Transfer Credits		(12,812,422)
Total	\$	28,557,368
Total Authorized Full-Time Positions	168	

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	27,135,440
Benefits		15,765,968
Training and Civic Affairs		45,445
Communication and Utilities		26,068,271
Materials and Supplies		4,565,701
Contractual Services		10,843,698
Equipment		483,333
Grants and Fixed Charges		1,192,757
Land and Structures		35,000
Operating Transfer Charges		4,574,405
Operating Transfer Credits		(7,722,122)
Total	\$	82,987,896
Total Authorized Full-Time Positions	389	

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,156,971
Benefits		4,742,077
Training and Civic Affairs		66,975
Communication and Utilities		111,242
Materials and Supplies		101,727
Contractual Services		1,447,909
Equipment		44,940
Grants and Fixed Charges		56,500
Operating Transfer Charges		1,061,595
Total	\$	15,789,936
Total Authorized Full-Time Positions	112	

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$	12,519,168
Benefits		5,565,327
Training and Civic Affairs		18,560
Communication and Utilities		1,069,498
Materials and Supplies		1,429,039
Contractual Services		2,214,606
Equipment		18,900
Grants and Fixed Charges		3,235,149
Operating Transfer Charges		1,175,272
Operating Transfer Credits		(225,977)
Total	\$	27,019,542
Total Authorized Full-Time Positions	162	

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	71,332,068	\$	77,332,068
Benefits	40,954,368		42,954,368
Training and Civic Affairs			206,456
Communication and Utilities			1,008,304
Materials and Supplies			1,069,526
Contractual Services			2,251,228
Equipment			1,660,283
Grants and Fixed Charges			7,278,357
Operating Transfer Charges			7,843,655
Total	133,604,245	\$	<u>141,604,245</u>
Total Authorized Full-Time Positions	728		

REGISTER OF WILLS

Salaries and Wages		\$	1,159,211
Benefits			660,186
Training and Civic Affairs			34,950
Communication and Utilities			12,209
Materials and Supplies			10,053
Contractual Services			62,715
Equipment			2,800
Operating Transfer Charges			82,214
Total		\$	<u>2,024,338</u>
Total Authorized Full-Time Positions	20		

RECORDER OF DEEDS

Salaries and Wages		\$	1,256,525
Benefits			723,402
Training and Civic Affairs			40,170
Communication and Utilities			33,689
Materials and Supplies			12,398
Contractual Services			82,718
Equipment			6,150
Grants and Fixed Charges			18,350
Operating Transfer Charges			162,265
Total		\$	2,335,667
Total Authorized Full-Time Positions	23		

SHERIFF

Salaries and Wages		\$	1,380,772
Benefits			804,406
Training and Civic Affairs			29,452
Communication and Utilities			14,993
Materials and Supplies			21,259
Contractual Services			55,999
Equipment			5,000
Operating Transfer Charges			142,020
Total		\$	2,453,901
Total Authorized Full-Time Positions	21		

CLERK OF THE PEACE

Salaries and Wages		\$	483,477
Benefits			282,975
Training and Civic Affairs			9,600
Communication and Utilities			5,484
Materials and Supplies			8,754
Contractual Services			18,268
Equipment Replacement			6,000
Operating Transfer Charges			30,824
Total		\$	845,382
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service		\$	45,778,427
Total		\$	45,778,427
Total Authorized Full-Time Positions			

ETHICS COMMISSION

Salaries and Wages	\$	40,200
Benefits		4,181
Training and Civic Affairs		10,500
Communication and Utilities		1,898
Materials and Supplies		2,450
Contractual Services		235,747
Equipment		500
Operating Transfer Charges		6,360
Total	\$	301,836
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	\$	(6,164,693)
Personal Services - Employee Benefits	\$	(3,608,135)
Total	\$	(9,772,828)
Total Authorized Full-Time Positions		

ONE-TIME CONTINGENCY

Contingency	\$	478,539
Total	\$	478,539

NEW CASTLE COUNTY

Salaries and Wages	134,871,235	\$	<u>140,871,235</u>
Benefits	76,085,378		<u>78,085,378</u>
Training and Civic Affairs			697,225
Communication and Utilities			36,618,089
Materials and Supplies			7,468,592
Contractual Services			24,474,017
Equipment			2,623,406
Grants and Fixed Charges			16,196,696
Debt Service			45,778,427
Land and Structures			35,000
Contingency			1,838,539
Operating Transfer Charges			16,501,825
Operating Transfer Credits			(20,760,521)
<i>Sub-Total New Castle County</i>	<i><u>342,427,908</u></i>	\$	<i><u>350,427,908</u></i>
<i>Total Authorized Full-Time Positions</i>	<i>1,682</i>		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF JUNE 30, 2024

Tax Stabilization Reserve Account	63,193,549
Sewer Rate Stabilization Reserve Account	7,482,353
General Fund Budget Reserve Account	44,592,418
Sewer Fund Budget Reserve Account	18,872,304
<i>Total Reserves:</i>	<i>134,140,624</i>

ORDINANCE NO. 24-056

**AMEND THE PAY PLANS AND RATES OF PAY FOR ALL CERTIFIED POLICE
CLASSIFICATIONS**

1 **WHEREAS**, the County Executive has recommended amendments to the Pay
2 Plan and Rates of Pay for Fraternal Order of Police, New Castle County Lodge No. 5 to
3 reflect wage increases for certified police classifications; and
4

5 **WHEREAS**, the County Executive has recommended amendments to the Pay
6 Plan and Rates of Pay for Fraternal Order of Police, New Castle County Lodge No. 5
7 (Police Executive Staff) to reflect wage increases for police executive staff classifications;
8 and
9

10 **WHEREAS**, the County Executive has recommended amendments to the Pay
11 Plan and Rates of Pay for Non-Union Unclassified Service Employees of the Executive
12 Office to reflect wage increases for the Chief of Police classification.
13

14 **NOW, THEREFORE, THE NEW CASTLE COUNTY COUNCIL HEREBY**
15 **ORDAINS:**
16

17 Section 1. The Pay Plan and Rates of Pay for Fraternal Order of Police, New
18 Castle County Lodge No. 5 as set forth in Exhibit "A", amended by adding the material
19 that is underscored and deleting the material that is stricken for Fiscal Years 2024 and
20 2025.
21

22 Section 2. The Pay Plan and Rates of Pay for Fraternal Order of Police, New
23 Castle County Lodge No. 5 (Police Executive Staff) as set forth in Exhibit "B", amended
24 by adding the material that is underscored and deleting the material that is stricken for
25 Fiscal Years 2024 and 2025.
26

27 Section 3. The Pay Plan and Rates of Pay for Non-Union Unclassified Service
28 Employees of the County Executive as set forth in Exhibit "C", effective July 1, 2024, is
29 hereby amended by adding the material that is underscored and deleting the material that
30 is stricken.
31

32 Section 4. The Pay Plan and Rates of Pay for Non-Union Unclassified Service
33 Employees of the County Executive as set forth in Exhibit "D", effective July 1, 2025, is
34 hereby amended by adding the material that is underscored and deleting the material that
35 is stricken.
36

37 Section 5. The Pay Plan and Rates of Pay for Non-Union Unclassified Service
38 Employees of the County Executive as set forth in Exhibit "E", effective July 1, 2026, is
39 hereby amended by adding the material that is underscored and deleting the material that
40 is stricken.
41

42 Section 6. This Ordinance shall be effective upon adoption by New Castle County
43 Council and approval of the County Executive.

44 Section 7. It is the intent of the County Council that the provisions of this Ordinance
45 shall be effective July 1, 2024.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of County Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, amends the Pay Plan and Rates of Pay for Fraternal Order of Police, New Castle County Lodge No. 5; the Pay Plan and Rates of Pay for Fraternal Order of Police, New Castle County Lodge No. 5 (Police Executive Staff); and the Pay Plan and Rates of Pay for Non-Union Unclassified Service Employees of the County Executive for the Chief of Police effective July 1, 2024 by providing a 10% increase to all steps.

FISCAL IMPACT: This Ordinance, if approved, amends the Pay Plan and Rates of Pay for Fraternal Order of Police, New Castle County Lodge No. 5; the Pay Plan and Rates of Pay for Fraternal Order of Police, New Castle County Lodge No. 5 (Police Executive Staff); and the Pay Plan and Rates of Pay for Non-Union Unclassified Service Employees of the County Executive for the Chief of Police effective July 1, 2024 by providing a 10% increase to all steps.

The estimated fiscal impact on the Operating Budget for (Salaries/Wages \$6,000,000 and Benefits \$2,000,000) are as follows:

FY2025	\$8,000,000
FY2026	\$8,160,000
FY2027	\$8,160,000

**PAY PLAN AND RATES OF PAY FOR
FRATERNAL ORDER OF POLICE, NEW CASTLE COUNTY LODGE NO. 5**

Effective 7/1/2022												
CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	Completion of Year 18 Year 21
POLICE OFFICER	24	54,169	56,878	59,722	62,711	65,844	69,137	72,594	76,224	80,035	84,036	86,557 89,154
CORPORAL	25	56,878	59,722	62,711	65,844	69,137	72,594	76,224	80,035	84,036	88,239	90,886 93,613
SENIOR CORPORAL	26	59,722	62,711	65,844	69,137	72,594	76,224	80,035	84,036	88,239	92,651	95,430 98,293
MASTER CORPORAL	27	62,711	65,844	69,137	72,594	76,224	80,035	84,036	88,239	92,651	97,284	100,203 103,209
SERGEANT	29	69,137	72,594	76,224	80,035	84,036	88,239	92,651	97,284	102,147	107,254	110,472 113,786
SR. SERGEANT	30	72,594	76,224	80,035	84,036	88,239	92,651	97,284	102,147	107,254	112,618	115,996 119,476
LIEUTENANT	31	76,224	80,035	84,036	88,239	92,651	97,284	102,147	107,254	112,618	123,880	127,596 131,424
SR. LIEUTENANT	32	80,035	84,036	88,239	92,651	97,284	102,147	107,254	112,618	123,880	130,074	133,976 137,996

Effective 7/1/2023												
CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	Completion of Year 18 Year 21
POLICE OFFICER	24	55,524	58,300	61,215	64,278	67,490	70,865	74,409	78,130	82,035	86,137	88,721 91,383
CORPORAL	25	58,300	61,215	64,278	67,490	70,865	74,409	78,130	82,035	86,137	90,445	93,159 95,953
SENIOR CORPORAL	26	61,215	64,278	67,490	70,865	74,409	78,130	82,035	86,137	90,445	94,967	97,816 100,751
MASTER CORPORAL	27	64,278	67,490	70,865	74,409	78,130	82,035	86,137	90,445	94,967	99,716	102,708 105,789
SERGEANT	29	70,865	74,409	78,130	82,035	86,137	90,445	94,967	99,716	104,701	109,936	113,234 116,631
SR. SERGEANT	30	74,409	78,130	82,035	86,137	90,445	94,967	99,716	104,701	109,936	115,433	118,896 122,463
LIEUTENANT	31	78,130	82,035	86,137	90,445	94,967	99,716	104,701	109,936	115,433	126,977	130,786 134,710
SR. LIEUTENANT	32	82,035	86,137	90,445	94,967	99,716	104,701	109,936	115,433	126,977	133,326	137,326 141,446

Effective 7/1/2024												
CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	Completion of Year 18 Year 21
POLICE OFFICER	24	56,942 <u>72,637</u>	59,757 <u>72,637</u>	62,746 <u>72,637</u>	65,885 <u>72,637</u>	69,178 <u>76,269</u>	72,637 <u>80,082</u>	76,269 <u>84,086</u>	80,083 <u>88,291</u>	84,086 <u>92,705</u>	88,294 <u>97,341</u>	90,939 <u>100,261</u> 93,668 <u>103,269</u>
CORPORAL	25	59,757 <u>72,637</u>	62,746 <u>72,637</u>	65,885 <u>72,637</u>	69,178 <u>76,269</u>	72,637 <u>80,082</u>	76,269 <u>84,086</u>	80,083 <u>88,291</u>	84,086 <u>92,705</u>	88,294 <u>97,341</u>	92,706 <u>102,208</u>	95,487 <u>105,274</u> 98,352 <u>108,432</u>
SENIOR CORPORAL	26	62,746 <u>72,637</u>	65,885 <u>76,269</u>	69,178 <u>80,082</u>	72,637 <u>84,086</u>	76,269 <u>88,291</u>	80,083 <u>92,705</u>	84,086 <u>97,341</u>	88,294 <u>102,208</u>	92,706 <u>107,318</u>	97,341 <u>112,684</u>	100,262 <u>110,537</u> 103,269 <u>113,854</u>
MASTER CORPORAL	27	65,885 <u>72,637</u>	69,178 <u>76,269</u>	72,637 <u>80,082</u>	76,269 <u>84,086</u>	80,083 <u>88,291</u>	84,086 <u>92,705</u>	88,294 <u>97,341</u>	92,706 <u>102,208</u>	97,341 <u>107,318</u>	102,209 <u>112,684</u>	105,276 <u>116,064</u> 108,434 <u>119,546</u>
SERGEANT	29	72,637 <u>80,082</u>	76,269 <u>84,086</u>	80,083 <u>88,291</u>	84,086 <u>92,705</u>	88,294 <u>97,341</u>	92,706 <u>102,208</u>	97,341 <u>107,318</u>	102,209 <u>112,684</u>	107,319 <u>118,318</u>	112,684 <u>124,234</u>	116,065 <u>127,961</u> 119,546 <u>131,800</u>
SR. SERGEANT	30	76,269 <u>84,086</u>	80,083 <u>88,291</u>	84,086 <u>92,705</u>	88,294 <u>97,341</u>	92,706 <u>102,208</u>	97,341 <u>107,318</u>	102,209 <u>112,684</u>	107,319 <u>118,318</u>	112,684 <u>124,234</u>	118,319 <u>130,446</u>	121,869 <u>134,359</u> 125,525 <u>138,390</u>
LIEUTENANT	31	80,083 <u>88,291</u>	84,086 <u>92,705</u>	88,294 <u>97,341</u>	92,706 <u>102,208</u>	97,341 <u>107,318</u>	102,209 <u>112,684</u>	107,319 <u>118,318</u>	112,684 <u>124,234</u>	118,319 <u>136,657</u>	124,234 <u>143,490</u>	127,961 <u>147,795</u> 131,800 <u>152,229</u>
SR. LIEUTENANT	32	84,086 <u>92,705</u>	88,294 <u>97,341</u>	92,706 <u>102,208</u>	97,341 <u>107,318</u>	102,209 <u>112,684</u>	107,319 <u>118,318</u>	112,684 <u>124,234</u>	118,319 <u>136,657</u>	124,234 <u>143,490</u>	130,446 <u>150,665</u>	134,359 <u>155,185</u> 138,390 <u>159,840</u>

Effective 7/1/2025												
CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10	Completion of Year 18 Year 21
POLICE OFFICER	24	58,334 <u>74,453</u>	61,251 <u>74,453</u>	64,344 <u>74,453</u>	67,532 <u>74,453</u>	70,907 <u>78,176</u>	74,453 <u>82,084</u>	78,176 <u>86,189</u>	82,085 <u>90,498</u>	86,189 <u>95,023</u>	90,498 <u>99,774</u>	93,213 <u>102,767</u> 96,009 <u>105,850</u>
CORPORAL	25	61,251 <u>74,453</u>	64,344 <u>74,453</u>	67,532 <u>74,453</u>	70,907 <u>78,176</u>	74,453 <u>82,084</u>	78,176 <u>86,189</u>	82,085 <u>90,498</u>	86,189 <u>95,023</u>	90,498 <u>99,774</u>	95,024 <u>104,763</u>	97,875 <u>107,906</u> 100,814 <u>111,143</u>
SENIOR CORPORAL	26	64,344 <u>74,453</u>	67,532 <u>74,453</u>	70,907 <u>78,176</u>	74,453 <u>82,084</u>	78,176 <u>86,189</u>	82,085 <u>90,498</u>	86,189 <u>95,023</u>	90,498 <u>99,774</u>	95,024 <u>104,763</u>	99,775 <u>110,001</u>	102,768 <u>113,301</u> 105,851 <u>116,700</u>
MASTER CORPORAL	27	67,532 <u>74,453</u>	70,907 <u>82,084</u>	74,453 <u>86,189</u>	78,176 <u>88,291</u>	82,085 <u>90,498</u>	86,189 <u>95,023</u>	90,498 <u>99,774</u>	95,024 <u>104,763</u>	99,775 <u>110,001</u>	104,765 <u>115,501</u>	107,908 <u>118,966</u> 111,145 <u>122,535</u>
SERGEANT	29	74,453 <u>82,084</u>	78,176 <u>86,189</u>	82,085 <u>90,498</u>	86,189 <u>95,023</u>	90,498 <u>99,774</u>	95,024 <u>104,763</u>	99,775 <u>110,001</u>	104,765 <u>115,501</u>	110,002 <u>121,276</u>	115,501 <u>127,340</u>	118,966 <u>131,160</u> 122,535 <u>135,095</u>
SR. SERGEANT	30	78,176 <u>86,189</u>	82,085 <u>90,498</u>	86,189 <u>95,023</u>	90,498 <u>99,774</u>	95,024 <u>104,763</u>	99,775 <u>110,001</u>	104,765 <u>115,501</u>	110,002 <u>121,276</u>	115,501 <u>127,340</u>	121,277 <u>133,707</u>	124,916 <u>137,718</u> 128,663 <u>141,849</u>
LIEUTENANT	31	82,085 <u>90,498</u>	86,189 <u>95,023</u>	90,498 <u>99,774</u>	95,024 <u>104,763</u>	99,775 <u>110,001</u>	104,765 <u>115,501</u>	110,002 <u>121,276</u>	115,501 <u>127,340</u>	121,277 <u>140,074</u>	127,340 <u>147,077</u>	131,160 <u>151,490</u> 135,095 <u>156,034</u>
SR. LIEUTENANT	32	86,189 <u>95,023</u>	90,498 <u>99,774</u>	95,024 <u>104,763</u>	99,775 <u>110,001</u>	104,765 <u>115,501</u>	110,002 <u>121,276</u>	115,501 <u>127,340</u>	121,277 <u>140,074</u>	127,340 <u>147,077</u>	140,076 <u>154,431</u>	144,278 <u>159,064</u> 148,606 <u>163,836</u>

**PAY PLAN AND RATES OF PAY FOR
FRATERNAL ORDER OF POLICE, NEW CASTLE COUNTY LODGE NO. 5
POLICE EXECUTIVE STAFF**

EXHIBIT B

CLASSIFICATION	PAY GRADE								Completion of	
		1	2	3	4	5	6	7	Year 18	Year 21
POLICE CAPTAIN	1	107,192	117,912	123,807	129,997	136,497	143,323	150,488	155,003	159,653
POLICE MAJOR	2	117,912	123,807	129,997	136,497	143,323	150,488	158,012	162,752	167,635
DEPUTY CHIEF OF POLICE	3	123,807	129,997	136,497	143,323	150,488	158,012	165,913	170,890	176,017

Effective: 07/01/2022 - 6/30/2023

CLASSIFICATION	PAY GRADE								Completion of	
		1	2	3	4	5	6	7	Year 18	Year 21
POLICE CAPTAIN	1	109,872	120,860	126,902	133,247	139,910	146,906	154,251	158,878	163,645
POLICE MAJOR	2	120,860	126,902	133,247	139,910	146,906	154,251	161,962	166,821	171,826
DEPUTY CHIEF OF POLICE	3	126,902	133,247	139,910	146,906	154,251	161,962	170,060	175,162	180,417

Effective: 07/01/2023 - 6/30/2024

CLASSIFICATION	PAY GRADE								Completion of	
		1	2	3	4	5	6	7	Year 18	Year 21
POLICE CAPTAIN	1	112,619	123,881	130,074	136,578	143,407	150,578	158,107	162,850	167,736
		<u>124,163</u>	<u>136,579</u>	<u>143,408</u>	<u>150,579</u>	<u>158,108</u>	<u>166,013</u>	<u>174,314</u>	<u>179,543</u>	<u>184,929</u>
POLICE MAJOR	2	123,881	130,074	136,578	143,407	150,578	158,107	166,011	170,992	176,121
		<u>136,579</u>	<u>143,408</u>	<u>150,579</u>	<u>158,108</u>	<u>166,013</u>	<u>174,314</u>	<u>183,029</u>	<u>188,520</u>	<u>194,176</u>
DEPUTY CHIEF OF POLICE	3	130,074	136,578	143,407	150,578	158,107	166,011	174,312	179,541	184,928
		<u>143,408</u>	<u>150,579</u>	<u>158,108</u>	<u>166,013</u>	<u>174,314</u>	<u>183,029</u>	<u>192,181</u>	<u>197,946</u>	<u>203,885</u>

Effective: 07/01/2024 - 6/30/2025

CLASSIFICATION	PAY GRADE								Completion of	
		1	2	3	4	5	6	7	Year 18	Year 21
POLICE CAPTAIN	1	115,435	126,978	133,326	139,992	146,993	154,343	162,060	166,921	171,929
		<u>127,267</u>	<u>139,994</u>	<u>146,993</u>	<u>154,343</u>	<u>162,060</u>	<u>170,163</u>	<u>178,671</u>	<u>184,032</u>	<u>189,552</u>
POLICE MAJOR	2	126,978	133,326	139,992	146,993	154,343	162,060	170,162	175,266	180,524
		<u>139,994</u>	<u>146,993</u>	<u>154,343</u>	<u>162,060</u>	<u>170,163</u>	<u>178,671</u>	<u>187,605</u>	<u>193,233</u>	<u>199,030</u>
DEPUTY CHIEF OF POLICE	3	133,326	139,992	146,993	154,343	162,060	170,162	178,670	184,030	189,551
		<u>146,993</u>	<u>154,343</u>	<u>162,060</u>	<u>170,163</u>	<u>178,671</u>	<u>187,605</u>	<u>196,985</u>	<u>202,895</u>	<u>208,982</u>

Effective: 07/01/2025

Ordinance 23-003

Ordinance 24-xxx (Effective 7/1/2024)

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

EXHIBIT C

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
LEGAL SECRETARY	17	36,676	38,510	40,436	42,457	44,580	46,809	49,150	51,607	54,188	56,897
ETHICS COMMISSION ADMIN ASST	20	42,458	44,581	46,810	49,151	51,609	54,189	56,898	59,744	62,730	65,867
EXECUTIVE ASSISTANT I	22	46,809	49,150	51,607	54,188	56,897	59,743	62,729	65,866	69,159	72,617
OFFICE OF LAW PARALEGAL	24	51,609	54,189	56,898	59,744	62,730	65,867	69,160	72,618	76,249	80,062
PARALEGAL TO THE COUNTY ATTORNEY	25	54,190	56,899	59,745	62,732	65,868	69,161	72,619	76,250	80,063	84,066
EXECUTIVE ASSISTANT II LAW ENFORCEMENT TECHNICIAN	26 26	56,899	59,745	62,732	65,868	69,161	72,619	76,250	80,063	84,066	88,269
COMPLAINTS OFFICER	27	59,744	62,730	65,867	69,160	72,618	76,249	80,062	84,065	88,268	92,682
EXECUTIVE ASSISTANT III STAFF DIRECTOR	30 30	69,161	72,619	76,250	80,063	84,066	88,269	92,683	97,317	102,183	107,292
ASSISTANT COUNTY ATTORNEY I	32	76,252	80,065	84,068	88,271	92,685	97,319	102,185	107,294	112,658	118,291
ASSISTANT COUNTY ATTORNEY II DIRECTOR OF COMMUNICATIONS EXECUTIVE ASSISTANT IV	34 34 34	84,067	88,270	92,684	97,318	102,184	107,293	112,657	118,290	124,204	130,414
DIRECTOR OF REDEVELOPMENT	36	92,684	97,318	102,184	107,293	112,657	118,290	124,204	130,414	136,934	143,781
CHIEF HUMAN RESOURCES OFFICER CHIEF OF TECHNOLOGY AND ADMIN SERVICES COMMUNITY SERVICES DEPT. GEN. MANAGER	38 38 38	102,185	107,294	112,658	118,291	124,206	130,416	136,937	143,784	150,974	158,523
COUNTY SOLICITOR	39	107,295	112,659	118,293	124,207	130,417	136,938	143,785	150,975	158,524	166,449
CHIEF FINANCIAL OFFICER CHIEF OF STAFF COUNTY ATTORNEY DEPUTY CHIEF ADMINISTRATIVE OFFICER DIRECTOR OF PUBLIC SAFETY LAND USE DEPARTMENT GENERAL MANAGER POLICY DIRECTOR FOR THE COUNTY EXECUTIVE PUBLIC WORKS DEPARTMENT GENERAL MGR.	40 40 40 40 40 40 40	112,658	118,291	124,206	130,416	136,937	143,783	150,973	158,522	166,447	174,769
CHIEF OF POLICE	41	<u>125,167</u> <u>137,997</u>	<u>131,426</u> <u>144,896</u>	<u>137,996</u> <u>152,141</u>	<u>144,896</u> <u>159,748</u>	<u>152,141</u> <u>167,736</u>	<u>159,749</u> <u>176,123</u>	<u>167,736</u> <u>184,929</u>	<u>176,122</u> <u>194,175</u>	<u>184,929</u> <u>203,884</u>	<u>194,175</u> <u>214,078</u>
PART-TIME ATTORNEY (hourly rate)		42.42	44.54	46.77	49.11	51.57	54.15	56.86	59.70	62.69	65.82
EXECUTIVE AND ADMINISTRATIVE RATES OF PAY											
CHIEF ADMINISTRATIVE OFFICER		109,439	123,665	131,085	138,951	154,235	161,946	170,043	178,545	187,472	196,846
BOARD AND COMMISSIONERS RATES OF PAY											
JUDGEMENT COMMISSIONERS		\$9.25 PER HOUR									
MEMBER, BOARD OF ADJUSTMENT		\$100 PER REGULAR MEETING AND \$100 PER SPECIAL MEETING									
MEMBER, BOARD OF ASSESSMENT REVIEW		\$100 PER MEETING FOR ANY MEETING LASTING NOT MORE THAN SIX (6) HOURS PLUS \$25 PER HOUR FOR EVERY HOUR OVER SIX THAT A MEMBER SPENDS HEARING APPEALS IN A SINGLE DAY.									
MEMBER, HISTORIC REVIEW BOARD		\$100 PER REGULAR MEETING AND \$100 PER SPECIAL MEETING									
MEMBER, HUMAN RESOURCES ADVISORY BOARD		\$100 PER MEETING									
MEMBER, PLANNING BOARD		\$100 PER REGULAR MEETING AND \$100 PER SPECIAL MEETING									
MEMBER, POLICE ACCOUNTABILITY BOARD		\$100 PER REGULAR MEETING AND \$100 PER SPECIAL MEETING									

Effective: 07/01/2024 (Ordinance 23-063)

Revised: 07/01/2024 (Ordinance 23-086)

Revised: 07/01/2023 (Ordinance 23-148)

Revised: 07/01/2024 (Ordinance 24-xxx)

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

EXHIBIT D

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
LEGAL SECRETARY	17	37,593	39,473	41,447	43,519	45,695	47,980	50,379	52,898	55,543	58,320
ETHICS COMMISSION ADMIN ASST	20	43,520	45,696	47,981	50,380	52,900	55,544	58,321	61,238	64,299	67,514
EXECUTIVE ASSISTANT I	22	47,980	50,379	52,898	55,543	58,320	61,237	64,298	67,513	70,888	74,433
OFFICE OF LAW PARALEGAL	24	52,900	55,544	58,321	61,238	64,299	67,512	70,889	74,434	78,156	82,064
PARALEGAL TO THE COUNTY ATTORNEY	25	55,545	58,322	61,239	64,301	67,515	70,891	74,435	78,157	82,065	86,168
EXECUTIVE ASSISTANT II LAW ENFORCEMENT TECHNICIAN	26 26	58,322	61,239	64,301	67,515	70,891	74,435	78,157	82,065	86,168	90,476
COMPLAINTS OFFICER	27	61,238	64,299	67,514	70,889	74,434	78,156	82,064	86,167	90,475	95,000
EXECUTIVE ASSISTANT III STAFF DIRECTOR	30 30	70,891	74,435	78,157	82,065	86,168	90,476	95,001	99,750	104,738	109,975
ASSISTANT COUNTY ATTORNEY I	32	78,159	82,067	86,170	90,478	95,003	99,752	104,740	109,977	115,475	121,249
ASSISTANT COUNTY ATTORNEY II DIRECTOR OF COMMUNICATIONS EXECUTIVE ASSISTANT IV	34 34 34	86,169	90,477	95,002	99,751	104,739	109,976	115,474	121,248	127,310	133,675
DIRECTOR OF REDEVELOPMENT	36	95,002	99,751	104,739	109,976	115,474	121,248	127,310	133,675	140,358	147,376
CHIEF HUMAN RESOURCES OFFICER CHIEF OF TECHNOLOGY AND ADMIN SERVICES COMMUNITY SERVICES DEPT. GEN. MANAGER	38 38 38	104,740	109,977	115,475	121,249	127,312	133,677	140,361	147,379	154,749	162,487
COUNTY SOLICITOR	39	109,978	115,476	121,251	127,313	133,678	140,362	147,380	154,750	162,488	170,611
CHIEF FINANCIAL OFFICER CHIEF OF STAFF COUNTY ATTORNEY DEPUTY CHIEF ADMINISTRATIVE OFFICER DIRECTOR OF PUBLIC SAFETY LAND USE DEPARTMENT GENERAL MANAGER POLICY DIRECTOR FOR THE COUNTY EXECUTIVE PUBLIC WORKS DEPARTMENT GENERAL MGR.	40 40 40 40 40 40 40 40	115,475	121,249	127,312	133,677	140,361	147,378	154,748	162,486	170,609	179,139
CHIEF OF POLICE	41	<u>128,297</u> <u>141,447</u>	<u>134,712</u> <u>148,518</u>	<u>141,446</u> <u>155,945</u>	<u>148,519</u> <u>163,742</u>	<u>155,945</u> <u>171,929</u>	<u>163,743</u> <u>180,526</u>	<u>171,930</u> <u>189,552</u>	<u>180,526</u> <u>199,029</u>	<u>189,553</u> <u>208,981</u>	<u>199,030</u> <u>219,430</u>
PART-TIME ATTORNEY (hourly rate)		43.48	45.65	47.93	50.33	52.85	55.49	58.26	61.17	64.23	67.44
EXECUTIVE AND ADMINISTRATIVE RATES OF PAY											
CHIEF ADMINISTRATIVE OFFICER		112,175	126,757	134,363	142,425	158,091	165,995	174,295	183,009	192,159	201,768
BOARD AND COMMISSIONERS RATES OF PAY											
JUDGEMENT COMMISSIONERS		\$9.25 PER HOUR									
MEMBER, BOARD OF ADJUSTMENT		\$100 PER REGULAR MEETING AND \$100 PER SPECIAL MEETING									
MEMBER, BOARD OF ASSESSMENT REVIEW		\$100 PER MEETING FOR ANY MEETING LASTING NOT MORE THAN SIX (6) HOURS PLUS \$25 PER HOUR FOR EVERY HOUR OVER SIX THAT A MEMBER SPENDS HEARING APPEALS IN A SINGLE DAY.									
MEMBER, HISTORIC REVIEW BOARD		\$100 PER REGULAR MEETING AND \$100 PER SPECIAL MEETING									
MEMBER, HUMAN RESOURCES ADVISORY BOARD		\$100 PER MEETING									
MEMBER, PLANNING BOARD		\$100 PER REGULAR MEETING AND \$100 PER SPECIAL MEETING									
MEMBER, POLICE ACCOUNTABILITY BOARD		\$100 PER REGULAR MEETING AND \$100 PER SPECIAL MEETING									

Effective: 07/01/2025 (Ordinance 23-063)

Revised: 07/01/2025 (Ordinance 23-086)

Revised: 07/01/2023 (Ordinance 23-148)

Revised: 07/01/2025 (Ordinance 24-xxx)

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

EXHIBIT E

CLASSIFICATION	PAY GRADE	1	2	3	4	5	6	7	8	9	10
LEGAL SECRETARY	17	38,533	40,460	42,484	44,607	46,838	49,180	51,639	54,221	56,932	59,778
ETHICS COMMISSION ADMIN ASST	20	44,608	46,839	49,181	51,640	54,223	56,933	59,780	62,769	65,907	69,202
EXECUTIVE ASSISTANT I	22	49,180	51,639	54,221	56,932	59,778	62,768	65,906	69,201	72,661	76,294
OFFICE OF LAW PARALEGAL	24	54,223	56,933	59,780	62,769	65,907	69,202	72,662	76,295	80,110	84,116
PARALEGAL TO THE COUNTY ATTORNEY	25	56,934	59,781	62,770	65,909	69,203	72,664	76,296	80,111	84,117	88,323
EXECUTIVE ASSISTANT II LAW ENFORCEMENT TECHNICIAN	26 26	59,781	62,770	65,909	69,203	72,664	76,296	80,111	84,117	88,323	92,738
COMPLAINTS OFFICER	27	62,769	65,907	69,202	72,662	76,295	80,110	84,116	88,322	92,737	97,375
EXECUTIVE ASSISTANT III STAFF DIRECTOR	30 30	72,664	76,296	80,111	84,117	88,323	92,738	97,377	102,244	107,357	112,725
ASSISTANT COUNTY ATTORNEY I	32	80,113	84,119	88,325	92,740	97,379	102,246	107,359	112,727	118,362	124,281
ASSISTANT COUNTY ATTORNEY II DIRECTOR OF COMMUNICATIONS EXECUTIVE ASSISTANT IV	34 34 34	88,324	92,739	97,378	102,245	107,358	112,726	118,361	124,280	130,493	137,017
DIRECTOR OF REDEVELOPMENT	36	97,378	102,245	107,358	112,726	118,361	124,280	130,493	137,017	143,867	151,061
CHIEF HUMAN RESOURCES OFFICER CHIEF OF TECHNOLOGY AND ADMIN SERVICES COMMUNITY SERVICES DEPT. GEN. MANAGER	38 38 38	107,359	112,727	118,362	124,281	130,495	137,019	143,871	151,064	158,618	166,550
COUNTY SOLICITOR	39	112,728	118,363	124,283	130,496	137,020	143,872	151,065	158,619	166,551	174,877
CHIEF FINANCIAL OFFICER CHIEF OF STAFF COUNTY ATTORNEY DEPUTY CHIEF ADMINISTRATIVE OFFICER DIRECTOR OF PUBLIC SAFETY LAND USE DEPARTMENT GENERAL MANAGER POLICY DIRECTOR FOR THE COUNTY EXECUTIVE PUBLIC WORKS DEPARTMENT GENERAL MGR.	40 40 40 40 40 40 40 40	118,362	124,281	130,495	137,019	143,871	151,063	158,617	166,549	174,875	183,618
CHIEF OF POLICE	41	128,297 <u>141,447</u>	134,712 <u>148,518</u>	141,448 <u>155,945</u>	148,520 <u>163,742</u>	155,946 <u>171,929</u>	163,743 <u>180,526</u>	171,930 <u>189,552</u>	180,527 <u>199,029</u>	189,553 <u>208,981</u>	199,031 <u>219,430</u>
PART-TIME ATTORNEY (hourly rate)		44.57	46.80	49.14	51.60	54.18	56.89	59.73	62.72	65.86	69.15
EXECUTIVE AND ADMINISTRATIVE RATES OF PAY											
CHIEF ADMINISTRATIVE OFFICER		114,980	129,926	137,723	145,986	162,044	170,145	178,653	187,585	196,963	206,813
BOARD AND COMMISSIONERS RATES OF PAY											
JUDGEMENT COMMISSIONERS		\$9.25 PER HOUR									
MEMBER, BOARD OF ADJUSTMENT		\$100 PER REGULAR MEETING AND \$100 PER SPECIAL MEETING									
MEMBER, BOARD OF ASSESSMENT REVIEW		\$100 PER MEETING FOR ANY MEETING LASTING NOT MORE THAN SIX (6) HOURS PLUS \$25 PER HOUR FOR EVERY HOUR OVER SIX THAT A MEMBER SPENDS HEARING APPEALS IN A SINGLE DAY.									
MEMBER, HISTORIC REVIEW BOARD		\$100 PER REGULAR MEETING AND \$100 PER SPECIAL MEETING									
MEMBER, HUMAN RESOURCES ADVISORY BOARD		\$100 PER MEETING									
MEMBER, PLANNING BOARD		\$100 PER REGULAR MEETING AND \$100 PER SPECIAL MEETING									
MEMBER, POLICE ACCOUNTABILITY BOARD		\$100 PER REGULAR MEETING AND \$100 PER SPECIAL MEETING									

Effective: 07/01/2026 (Ordinance 23-063)

Revised: 07/01/2026 (Ordinance 23-086)

Revised: 07/01/2023 (Ordinance 23-148)

Revised: 07/01/2026 (Ordinance 24-xxx)

Grant Matrix 5/28/24

GRANT APPLICANT	AMOUNT REQUESTED / AMOUNT PROPOSED	INTENDED USE OF GRANT	Standard Accounting Practices/ Non-Discrimination Policy	PRIOR COUNCIL GRANTS IN CURRENT FISCAL YEAR	COUNCIL MEMBER
Greater Hockessin Area Development Association (GHADA) – 4th of July Committee	\$2500/\$2500	Funds will be used for safety equipment and services needed to protect the public during the 4th of July Parade and to provide supplemental funds for the fireworks display.	Yes/No	No	Kilpatrick
Crossland Maintenance Corporation	\$5000/\$5000	Funds will be used to assist with the purchase and installation of new commercial playground equipment for their park.	Yes/No	Yes 7/25/24 - \$2500 – Follow up reports received	Bell
New Castle Public Library	\$2500/\$2500	Funds will be used for youth, teen, and family programing throughout the summer as part of the Summer with the Library Program.	Yes/Yes	No	Bell
Corbit-Calloway Memorial Library	\$2500/\$2500	Funds will be used for their summer reading program for the residents of Middletown, Odessa, Townsend area and beyond	Yes/Yes	No	Bell
Delaware Reggae Coalition	\$1000/\$1000	Funds will be used for the Reggae in The Park Event.	Yes/Yes	No	Tackett
1 In 7B*	\$6000/\$6000	Funds will be used for a mobile hygiene outreach service for those experiencing homelessness.	Yes/No	No	George
Four Seasons Homeowners Association FSHA	\$3000/\$3000	Funds will be used to purchase and install 5-10 pollinator & rain gardens in the community	Yes/No	No	George
Good Neighbors**	\$5000/\$5000	Funds will be used to repair homes in New Castle County.	Yes/Yes	No *Funds listed on grant are ARPA	George

*1 In 7B does not have a non-discrimination policy and is missing the explanation. This grant will not be processed until it is received.

**Good Neighbors Grant is missing the witness signature and will not be processed by the Clerk of Council until it is received.