



NEW CASTLE COUNTY COUNCIL COMMUNITY SERVICES COMMITTEE MEETING

Co-Chair: Penrose Hollins, Fourth District
Co-Chair: Jea P. Street, Tenth District

June 25, 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. Meeting Call to Order/Roll Call
- B. Approval of Minutes Community Services Committee Meeting 05-28-2024
- C. Review/Discussion of Resolution(s)
- D. Review/Discussion of Ordinance(s)

°24-094: AMEND THE GRANTS BUDGET: REALIGN \$128,227.78 IN FUNDS FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT TO A SPECIAL COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM DESIGNATED AS CDBG-CV, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES
Prime Sponsor(s): Mr. Hollins, Mr. Street

°24-095: AMEND THE GRANTS BUDGET: REALIGN \$79,701.78 IN FEDERAL FUNDS WITHIN THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM DESIGNATED AS CDBG-CARES ACT ROUND III, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES
Prime Sponsor(s): Mr. Hollins, Mr. Street

°24-096: AMEND THE GRANTS BUDGET: APPROPRIATE \$2,452,724 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AND \$350,000 IN ESTIMATED PROGRAM INCOME TO THE FY2025 COMMUNITY DEVELOPMENT BLOCK GRANT, WHICH WILL BE ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING
Prime Sponsor(s): Mr. Hollins, Mr. Street

°24-097: AMEND THE GRANTS BUDGET: FOR FY2025, APPROPRIATE FEDERAL FUNDS OF \$964,060 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AND ESTIMATED PROGRAM INCOME OF \$50,000 TO THE FY2025 HOME INVESTMENT PARTNERSHIP PROGRAM (HOME) GRANT, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING
Prime Sponsor(s): Mr. Hollins, Mr. Street

°24-098: AMEND THE GRANTS BUDGET: FOR FY2025, APPROPRIATE FEDERAL FUNDS OF \$209,446 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) TO THE FY2025 EMERGENCY SOLUTIONS GRANT, WHICH WILL BE ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING

Prime Sponsor(s): Mr. Hollins, Mr. Street

°24-099: AMEND THE GRANTS BUDGET: APPROPRIATE \$225,490 IN ANTICIPATED STATE OF DELAWARE GRANT-IN-AID FUNDS TO THE ABSALOM JONES SENIOR CENTER FY2025 GRANT, WHICH WILL BE ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, COMMUNITY RESOURCES DIVISION

Prime Sponsor(s): Mr. Hollins, Mr. Street

°24-100: AMEND THE GRANTS BUDGET: APPROPRIATE \$75,000 FROM THE STATE OF DELAWARE, DEPARTMENT OF HEALTH AND SOCIAL SERVICES, DIVISION OF SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES TO THE HEALTHY HOMES-DHSS GRANT, TO BE ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING

Prime Sponsor(s): Mr. Hollins, Mr. Street

°24-101: AMEND THE GRANTS BUDGET: FOR FY2025, APPROPRIATE ANTICIPATED \$2,841,311 FROM THE DEPARTMENT OF STATE, DELAWARE DIVISION OF LIBRARIES TO: (A) LIBRARY ADMINISTRATION \$2,575,961; (B) APPOQUINIMINK LIBRARY \$19,547; (C) BEAR LIBRARY \$34,431; (D) CLAYMONT LIBRARY \$14,431; (E) BRANDYWINE HUNDRED LIBRARY \$82,530; (F) ELSMERE LIBRARY \$14,430; (G) HOCKESSIN LIBRARY \$17,544; (H) KIRKWOOD LIBRARY \$21,748; (I) NEWARK LIBRARY \$30,353; (J) ROUTE 9 LIBRARY \$11,697; AND (K) WOODLAWN LIBRARY \$18,639 WHICH ARE ALL ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF LIBRARIES

Prime Sponsor(s): Mr. Hollins, Mr. Street

°24-102: AMEND THE FY2025 APPROVED OPERATING BUDGET: APPROPRIATE \$1,800,000 IN ROOM RENTAL FEES AND \$491,389 FROM THE HOPE CENTER RESERVE (GENERAL FUND SUB-FUND) TO THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING TO FUND HOPE CENTER OPERATIONS

Prime Sponsor(s): Mr. Hollins, Mr. Street

°24-103: AMEND THE FY2025 APPROVED OPERATING BUDGET: APPROPRIATE FUNDING FROM THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY COUNCIL TO THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY RESOURCES FOR YOUTH EMPLOYMENT

Prime Sponsor(s): Mr. Hollins, Mr. Street, Mr. Smiley

E. Presentations

Executive Committee Follow-up and Questions:

- Rockwood Park and Museum
- Hope Center Historic Review and Partner Roundtable

- FY2025 U.S. Department of Housing and Urban Development Annual Plan

F. Other

G. Public Comment

H. Adjournment**AGENDA POSTED: JUNE 18 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 the 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 smartphone 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.

ORDINANCE NO. 24-094

AMEND THE GRANTS BUDGET:

**REALIGN \$128,227.78 IN FUNDS FROM THE U.S. DEPARTMENT OF HOUSING AND
URBAN DEVELOPMENT TO A SPECIAL COMMUNITY DEVELOPMENT BLOCK GRANT
(CDBG) PROGRAM DESIGNATED AS CDBG-CV, WHICH IS ADMINISTERED BY THE
DEPARTMENT OF COMMUNITY SERVICES**

1 **WHEREAS**, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) made
2 available a special allocation of funds, known as the Community Development Block Grant
3 Coronavirus (CDBG-CV) funds through the U.S. Department of Housing and Urban
4 Development (HUD); and

5
6 **WHEREAS**, funds are to be used to prevent, prepare for, and respond to the
7 coronavirus (COVID-19) pandemic; and

8
9 **WHEREAS**, the major objectives of the CDBG-CV program include providing immediate
10 assistance for the COVID-19 response to moderate to low-income residents of New Castle
11 County through funding to non-profits that provide hotel/motel vouchers and rental and utility
12 assistance; and to the City of Newark for residents affected by issues associated with the
13 COVID-19 pandemic; and

14
15 **WHEREAS**, original allocated funding in the amount of \$1,427,933.00 in CDBG-CV
16 funds through HUD was previously approved by County Council and appropriated to the
17 CDBG-CV CARES ACT Grant via Ordinance 20-039; and

18
19 **WHEREAS**, authorization is sought for the realignment of \$128,227.78 in Federal funds
20 within the CDBG-CV CARES ACT Grant for contractual security services at the HOPE Center;
21 and

22
23 **WHEREAS**, County Council has determined that the provisions of this Ordinance
24 substantially advance, and are reasonably and rationally related to, legitimate government
25 interests (i.e., promoting the health, safety, morals, convenience, order, prosperity and/or
26 welfare of the present and future inhabitants of this State).

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

29
30 Section 1. The Grants Budget as adopted by Ordinance No. 75-173 is hereby amended
31 by adding the material on the attached Exhibits "A", which shall be considered underscored in
32 their entirety.

33
34 Section 2. 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. C. §*
36 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 realign \$128,227.78 in Federal funds within the CDBG-CV CARES ACT Grant. The realignment of funds will be used for contractual security services at the HOPE Center.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by realigning \$128,227.78 in Federal Funds within the CDBG-CV CARES ACT Grant.

This Ordinance, if approved, will have no fiscal impact. The realignment will affect FY2024 through FY2026 since the targeted program completion date is June 22, 2026.

DEPARTMENT:	Community Services	EXHIBIT:	"A"
GRANT TITLE:	CDBG-CV CARES ACT	Ordinance No. 24-094	
PROGRAM TITLE:	CDBG-CV CARES ACT		

Revenue	Current	Change	Revised
Federal	\$ 1,427,933.00	\$ -	\$ 1,427,933.00
State	\$ -	\$ -	\$ -
County	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 1,427,933.00	\$ -	\$ 1,427,933.00

Expense	Current	Change	Revised
Salaries and Wages	\$ 50,871.00	\$ -	\$ 50,871.00
Benefits	\$ 29,322.00	\$ -	\$ 29,322.00
Training/Civic Affairs	\$ -	\$ -	\$ -
Communication/Utilities	\$ 13,006.00	\$ -	\$ 13,006.00
Materials/Supplies	\$ 200.00	\$ -	\$ 200.00
Contractual Services	\$ 214,887.69	\$ 128,227.78	\$ 343,115.47
Equipment	\$ -	\$ -	\$ -
Grants/Fixed Charges	\$ 1,119,146.31	\$ (128,227.78)	\$ 990,918.53
Land and Structures	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Operating Transfer Charges	\$ 500.00	\$ -	\$ 500.00
Operating Transfer Credits	\$ -	\$ -	\$ -
Total	\$ 1,427,933.00	\$ -	\$ 1,427,933.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 4/2/2020

Estimated Program Completion: 6/22/2026

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

Ordinance Passed: 20-039 **Date Revised:** 4/22/2020

PROGRAM DESCRIPTION:

Funding is provided through the Department of Housing and Urban Development (HUD), authorized by the Coronavirus Aid Relief And Economic Security Act (CARES Act) to assist low to moderate income residents of New Castle County who have been affected by issues associated with the COVID-19 pandemic.

4/22/2020

6/11/2024

ORDINANCE NO. 24-095

AMEND THE GRANTS BUDGET:

**REALIGN \$79,701.78 IN FEDERAL FUNDS WITHIN THE COMMUNITY DEVELOPMENT
BLOCK GRANT (CDBG) PROGRAM DESIGNATED AS CDBG-CARES ACT ROUND III,
WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES**

1 **WHEREAS**, the CDBG-CARES Act Round III is used to prevent, prepare for, and
2 respond to the coronavirus (COVID-19) pandemic; and
3

4 **WHEREAS**, original allocated funding in the amount of \$2,476,428.00 from the U.S.
5 Department of Housing and Urban Development (HUD) was previously approved by County
6 Council and appropriated to the special Community Development Block Grant (CDBG)
7 program designated as CDBG-CARES Act Round III via Ordinance 20-125; and
8

9 **WHEREAS**, federal funding in the amount of \$495,285.00 was realigned within the
10 CDBG-CARES Act Round III to fund the social services anchor for the HOPE Center via
11 Ordinance 21-025; and
12

13 **WHEREAS**, federal funding in the amount of \$1,328,427.00 was realigned within the
14 CDBG-CARES Act Round III for subgrantee expenses via Ordinance 23-085; and
15

16 **WHEREAS**, authorization is sought for the realignment of \$79,701.78 in Federal funds
17 within the CDBG-CARES Act Round III for contractual security services at the HOPE Center;
18 and
19

20 **WHEREAS**, Council has determined that the provisions of this Ordinance substantially
21 advance, and are reasonably and rationally related to, legitimate government interests (i.e.,
22 promoting the health, safety, morals, convenience, order, prosperity and/or welfare of the
23 present and future inhabitants of this State).
24

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

27 Section 1. The Grants Budget as adopted by Ordinance No. 75-173 is hereby amended
28 by deleting the material bracketed and stricken and by adding the material underscored on the
29 attached
30

31 Section 2. This Ordinance shall become effective immediately upon its adoption by
32 County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* §
33 1156.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will realign \$79,701.78 in federal funds within the CDBG-CARES Act Round III for contractual security services at the HOPE Center, which is administered by the Department of Community Services. The CDBG-CARES Act Round III is federally funded through HUD for agencies to assist low income residents affected by the COVID-19 pandemic.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by realigning \$79,701.78 in federal funds within the CDBG-CARES Act Round III, which is administered by the Department of Community Services.

This Ordinance, if approved, will have no fiscal impact. This realignment will affect FY2024 through FY2026 since the estimated program completion date for this grant is June 22, 2026.

DEPARTMENT:	Community Services	EXHIBIT:	"A"
GRANT TITLE:	CDBG-CV CARES ACT ROUND III	Ordinance No. 24-095	
PROGRAM TITLE:	CDBG-CV CARES ACT ROUND III		

Revenue	Current	Change	Revised
Federal	\$ 2,476,428.00	\$ -	\$ 2,476,428.00
State	\$ -	\$ -	\$ -
County	\$ -	\$ -	\$ -
Program Income	\$ -	\$ -	\$ -
Other	\$ -	\$ -	\$ -
Total	\$ 2,476,428.00	\$ -	\$ 2,476,428.00

Expense	Current	Change	Revised
Salaries and Wages	\$ -	\$ -	\$ -
Benefits	\$ -	\$ -	\$ -
Training/Civic Affairs	\$ -	\$ -	\$ -
Communication/Utilities	\$ -	\$ -	\$ -
Materials/Supplies	\$ -	\$ -	\$ -
Contractual Services	\$ 1,328,427.00	\$ 79,701.78	\$ 1,408,128.78
Equipment	\$ -	\$ -	\$ -
Grants/Fixed Charges	\$ 1,148,001.00	\$ (79,701.78)	\$ 1,068,299.22
Land and Structures	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ -
Operating Transfer Charges	\$ -	\$ -	\$ -
Operating Transfer Credits	\$ -	\$ -	\$ -
Total	\$ 2,476,428.00	\$ -	\$ 2,476,428.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation: 9/1/2020

Estimated Program Completion: 6/22/2026

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

Ordinance Passed:	Date Revised:
20-125	12/15/2020
21-025	4/19/2021
<u>23-085</u>	<u>6/27/2023</u>

PROGRAM DESCRIPTION:

Funding is provided through the Department of Housing and Urban Development (HUD), authorized by the Coronavirus Aid, Relief and Economic Security Act (CARES Act) to assist low to moderate income residents of New Castle County who have been affected by issues associated with the COVID-19 pandemic.

6/27/2023

6/11/2024

ORDINANCE NO. 24-096

AMEND THE GRANTS BUDGET:

APPROPRIATE \$2,452,724 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AND \$350,000 IN ESTIMATED PROGRAM INCOME TO THE FY2025 COMMUNITY DEVELOPMENT BLOCK GRANT, WHICH WILL BE ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING

1 **WHEREAS**, the Community Development Block Grant (CDBG) is funded through
2 the U.S. Department of Housing and Urban Development (HUD) and through loan
3 repayments from rehabilitation projects and down payment and settlement loans; and
4

5 **WHEREAS**, the major objectives of the CDBG program include providing financial
6 assistance to moderate to low-income residents of New Castle County, most of which are
7 elderly, to rehabilitate their homes; down payment and settlement help for low to moderate
8 income residents buying their first home; funding to agencies that provide housing support
9 services; grants for emergency repairs; funding for the revitalization of aging
10 neighborhoods throughout the County; and social services; and
11

12 **WHEREAS**, funding has been received from HUD for the continuation of the CDBG
13 program for a forty-ninth year; and
14

15 **WHEREAS**, the County Executive has determined that grants anticipated to be
16 received from the U.S. Department of Housing and Urban Development (HUD) and
17 estimated program income will be sufficient to cover the increase in the Grants Budget as
18 hereinafter amended; and
19

20 **WHEREAS**, Council has determined that the provisions of this Ordinance
21 substantially advance, and are reasonably and rationally related to, legitimate government
22 interests (i.e., promoting the health, safety, morals, convenience, order, prosperity and/or
23 welfare of the present and future inhabitants of this State).
24

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

27 Section 1. The Grants Budget as adopted by Ordinance No. 75-173 is hereby
28 amended by adding the material on the attached Exhibits "A," which shall be considered
29 underscored in their entirety.
30

31 Section 2. The provisions of this Ordinance shall be effective July 1, 2024.
32

33 Section 3. This Ordinance shall become effective immediately upon its adoption by
34 County Council and approval by the County Executive, or as otherwise provided by 9 Del.
35 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, will appropriate federal funds of \$2,452,724 from the U.S. Department of Housing and Urban Development (HUD) and \$350,000 in estimated program income to be earned in Fiscal Year 2025 to the FY2025 Community Development Block Grant, which will be administered by the Department of Community Services, Division of Community Development and Housing.

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

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating federal funds of \$2,452,724 from the U.S. Department of Housing and Urban Development (HUD) and \$350,000 in estimated program income to be earned in Fiscal Year 2025 to the FY2025 Community Development Block Grant.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$2,802,724. This increase will affect FY2025 through FY2032, since the targeted program completion date is September 30, 2031. FY2024 funding was authorized in the amount of \$2,383,060 in federal funds and \$350,000 in estimated program income for a total of \$2,733,060. There is no discernible fiscal impact on the current operating budget.

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services

FY25 Community Development Block Grant

FY25 Community Development Block Grant

EXHIBIT:

Ordinance No. 24-096

"A"

Revenue	Current		Change		Revised
Federal	\$	2,452,724.00	\$	-	\$ 2,452,724.00
State	\$	-	\$	-	\$ -
County	\$	-	\$	-	\$ -
Program Income	\$	350,000.00	\$	-	\$ 350,000.00
Other	\$	-	\$	-	\$ -
Total	\$	2,802,724.00	\$	-	\$ 2,802,724.00

Expense	Current		Change		Revised
Salaries and Wages	\$	517,611.00	\$	-	\$ 517,611.00
Benefits	\$	302,952.00	\$	-	\$ 302,952.00
Training/Civic Affairs	\$	1,500.00	\$	-	\$ 1,500.00
Communication/Utilities	\$	5,000.00	\$	-	\$ 5,000.00
Materials/Supplies	\$	16,000.00	\$	-	\$ 16,000.00
Contractual Services	\$	450,593.00	\$	-	\$ 450,593.00
Equipment	\$	1,000.00	\$	-	\$ 1,000.00
Grants/Fixed Charges	\$	1,411,912.00	\$	-	\$ 1,411,912.00
Land and Structures	\$	-	\$	-	\$ -
Contingency	\$	-	\$	-	\$ -
Operating Transfer Charges	\$	96,156.00	\$	-	\$ 96,156.00
Operating Transfer Credits	\$	-	\$	-	\$ -
Total	\$	2,802,724.00	\$	-	\$ 2,802,724.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

9/1/2031

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

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

6/11/2024

ORDINANCE NO. 24-097

AMEND THE GRANTS BUDGET:

FOR FY2025, APPROPRIATE FEDERAL FUNDS OF \$964,060 FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT AND ESTIMATED PROGRAM INCOME OF \$50,000 TO THE FY2025 HOME INVESTMENT PARTNERSHIP PROGRAM (HOME) GRANT, WHICH IS ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING

1 **WHEREAS**, HOME programs are funded from the U.S. Department of Housing and
2 Urban Development (HUD) and program income from the rehabilitation and acquisition of
3 housing and the administration of the program; and
4

5 **WHEREAS**, the families served by HOME programs are low to moderate income
6 households in New Castle County – outside the cities of Wilmington and Newark; and
7

8 **WHEREAS**, the current budget is to rehabilitate homes, which must be in full code
9 compliance for funding, and for subgrantee programs that support housing, including loans;
10 and
11

12 **WHEREAS**, the County Executive has determined that grants anticipated to be
13 received from the U.S. Department of Housing and Urban Development (HUD) and
14 estimated program income will be sufficient to cover the increase in the Grants Budget as
15 hereinafter amended; and
16

17 **WHEREAS**, Council has determined that the provisions of this Ordinance
18 substantially advance, and are reasonably and rationally related to, legitimate government
19 interests (i.e., promoting the health, safety, morals, convenience, order, prosperity and/or
20 welfare of the present and future inhabitants of this State).
21

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

24 Section 1. The Grants Budget as adopted by Ordinance No. 75-173 is hereby
25 amended by adding the material on the attached Exhibits "A" through "C," which shall be
26 considered underscored in their entirety.
27

28 Section 2. The provisions in this Ordinance shall be effective July 1, 2024.
29

30 Section 3. This Ordinance shall become effective immediately upon its adoption by
31 County Council and approval by the County Executive, or as otherwise provided by 9 Del.
32 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, will appropriate federal funds of \$964,060 from the U.S. Department of Housing and Urban Development (HUD) and \$50,000 in estimated program income to the FY2025 Home Investment Partnerships Program (HOME), which will be administered by the Department of Community Services, Division of Community Development and Housing.

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

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating federal funds of \$964,060 from the U.S. Department of Housing and Urban Development (HUD) and \$50,000 in estimated program income to the FY2025 Home Investment Partnerships Program (HOME).

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$1,014,060 for FY2025, funded by HUD grant awards and estimated program income. This increase will affect FY2025 through FY2030, since the targeted program completion date for this grant is June 30, 2030. FY2024 funding was authorized in the amount of \$1,131,733 in federal funds and \$50,000 in estimated program income for a total of \$1,181,733. There is no discernible fiscal impact on the current operating budget.

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services

FY25 Home Investment Partnership Program

FY25 Home Investment Partnership Program

EXHIBIT:

Ordinance No. 24-097

"A"

Revenue	Current		Change		Revised
Federal	\$	964,060.00	\$	-	\$ 964,060.00
State	\$	-	\$	-	\$ -
County	\$	-	\$	-	\$ -
Program Income	\$	50,000.00	\$	-	\$ 50,000.00
Other	\$	-	\$	-	\$ -
Total	\$	1,014,060.00	\$	-	\$ 1,014,060.00

Expense	Current		Change		Revised
Salaries and Wages	\$	84,569.00	\$	-	\$ 84,569.00
Benefits	\$	49,496.00	\$	-	\$ 49,496.00
Training/Civic Affairs	\$	2,100.00	\$	-	\$ 2,100.00
Communication/Utilities	\$	-	\$	-	\$ -
Materials/Supplies	\$	-	\$	-	\$ -
Contractual Services	\$	14,184.00	\$	-	\$ 14,184.00
Equipment	\$	-	\$	-	\$ -
Grants/Fixed Charges	\$	858,479.00	\$	-	\$ 858,479.00
Land and Structures	\$	-	\$	-	\$ -
Contingency	\$	-	\$	-	\$ -
Operating Transfer Charges	\$	5,232.00	\$	-	\$ 5,232.00
Operating Transfer Credits	\$	-	\$	-	\$ -
Total	\$	1,014,060.00	\$	-	\$ 1,014,060.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2030

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

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

6/11/2024

Prime Sponsor(s): Mr. Hollins, Mr. Street
Requested by: Community Services
Date of introduction: June 11, 2024

ORDINANCE NO. 24-098

**AMEND THE GRANTS BUDGET:
FOR FY2025, APPROPRIATE FEDERAL FUNDS OF \$209,446 FROM THE U.S.
DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT (HUD) TO THE FY2025
EMERGENCY SOLUTIONS GRANT, WHICH WILL BE ADMINISTERED BY THE
DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY
DEVELOPMENT AND HOUSING**

1 **WHEREAS**, the FY2025 Emergency Solutions Grant is part of the U.S. Department
2 of Housing and Urban Development's (HUD) initiative to alleviate homelessness; and
3

4 **WHEREAS**, this grant will provide pass through grant assistance to shelters for
5 operating costs and will also fund homeless prevention activities in New Castle County; and
6

7 **WHEREAS**, the County Executive has determined that grants anticipated to be
8 received from the U.S. Department of Housing and Urban Development (HUD) are
9 sufficient to cover the increase in the Grants Budget as hereinafter amended; and
10

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

16 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
17

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

22 Section 2. The provisions in this Ordinance shall be effective July 1, 2024.
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.
26 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, will appropriate federal funds of \$209,446 from the U.S. Department of Housing and Urban Development (HUD) to the FY2025 Emergency Solutions Grant, which will be administered by the Department of Community Services, Division of Community Development and Housing.

The FY2025 Emergency Solutions Grant will aid shelters for operating costs and will also fund homeless prevention activities in New Castle County. This grant is part of HUD's initiative to alleviate homelessness.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating federal funds of \$209,446 from the U.S. Department of Housing and Urban Development (HUD) to the FY2025 Emergency Solutions Grant.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$209,446 for FY2025, funded by HUD grant awards. This increase will affect FY2025 and FY2026, since the targeted program completion date for this grant is June 30, 2026. FY2024 funding was authorized in the amount of \$211,372. There is no discernible fiscal impact on the current operating budget.

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services

FY25 Emergency Solutions Grant

FY25 Emergency Solutions Grant

EXHIBIT:

Ordinance No. 24-098

"A"

Revenue	Current		Change		Revised
Federal	\$	209,446.00	\$	-	\$ 209,446.00
State	\$	-	\$	-	\$ -
County	\$	-	\$	-	\$ -
Program Income	\$	-	\$	-	\$ -
Other	\$	-	\$	-	\$ -
Total	\$	209,446.00	\$	-	\$ 209,446.00

Expense	Current		Change		Revised
Salaries and Wages	\$	9,260.00	\$	-	\$ 9,260.00
Benefits	\$	5,420.00	\$	-	\$ 5,420.00
Training/Civic Affairs	\$	-	\$	-	\$ -
Communication/Utilities	\$	-	\$	-	\$ -
Materials/Supplies	\$	-	\$	-	\$ -
Contractual Services	\$	-	\$	-	\$ -
Equipment	\$	-	\$	-	\$ -
Grants/Fixed Charges	\$	194,766.00	\$	-	\$ 194,766.00
Land and Structures	\$	-	\$	-	\$ -
Contingency	\$	-	\$	-	\$ -
Operating Transfer Charges	\$	-	\$	-	\$ -
Operating Transfer Credits	\$	-	\$	-	\$ -
Total	\$	209,446.00	\$	-	\$ 209,446.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2026

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

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

6/11/2024

ORDINANCE NO. 24-099

**AMEND THE GRANTS BUDGET:
APPROPRIATE \$225,490 IN ANTICIPATED STATE OF DELAWARE GRANT-IN-AID
FUNDS TO THE ABSALOM JONES SENIOR CENTER FY2025 GRANT, WHICH WILL
BE ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES,
COMMUNITY RESOURCES DIVISION**

1 **WHEREAS**, authorization is being sought for the appropriation of \$225,490 in
2 anticipated State of Delaware Grant-In-Aid funds to the Absalom Jones Senior Center
3 FY2025 Grant; and
4

5 **WHEREAS**, the Absalom Jones Senior Center provides a variety of services for the
6 elderly in the surrounding community including transportation to the center, adult programs,
7 activities and social services; and
8

9 **WHEREAS**, the County Executive has determined that a grant is anticipated to be
10 received and shall be sufficient to cover the increase in the Grants Budget as hereinafter
11 amended; and
12

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

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

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

24 Section 2. 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 3. The provisions of this Ordinance are 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, will appropriate \$225,490 in anticipated State of Delaware Grant-In-Aid funds to the Absalom Jones Senior Center FY2025 Grant for the period July 1, 2024 through June 30, 2025, which will be administered by the Department of Community Services, Division of Community Resources.

The Absalom Jones Senior Center provides a variety of services for the elderly in the surrounding community including transportation to the center, adult programs, activities and social services.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating \$225,490 in anticipated State of Delaware Grant-In-Aid funds to the Absalom Jones Senior Center FY2025 Grant for the period July 1, 2024 through June 30, 2025, which will be administered by the Department of Community Services, Division of Community Resources.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget. This increase will affect FY2025 since the targeted program completion date for this grant is June 30, 2025. There is no fiscal impact anticipated beyond FY2025. FY2024 original funding was authorized in the amount of \$219,362.

DEPARTMENT:	Community Services	EXHIBIT:	"A"
GRANT TITLE:	Absalom Jones Senior Center FY2025	Ordinance No.	24-099
PROGRAM TITLE:	Absalom Jones Senior Center FY2025		

Revenue	Current		Change		Revised
Federal	\$	-	\$	-	\$ -
State	\$	225,490.00	\$	-	\$ 225,490.00
County	\$	-	\$	-	\$ -
Program Income	\$	-	\$	-	\$ -
Other	\$	-	\$	-	\$ -
Total	\$	225,490.00	\$	-	\$ 225,490.00

Expense	Current		Change		Revised
Salaries and Wages	\$	95,426.00	\$	-	\$ 95,426.00
Benefits	\$	37,292.00	\$	-	\$ 37,292.00
Training/Civic Affairs	\$	-	\$	-	\$ -
Communication/Utilities	\$	-	\$	-	\$ -
Materials/Supplies	\$	1,100.00	\$	-	\$ 1,100.00
Contractual Services	\$	91,672.00	\$	-	\$ 91,672.00
Equipment	\$	-	\$	-	\$ -
Grants/Fixed Charges	\$	-	\$	-	\$ -
Land and Structures	\$	-	\$	-	\$ -
Contingency	\$	-	\$	-	\$ -
Operating Transfer Charges	\$	-	\$	-	\$ -
Operating Transfer Credits	\$	-	\$	-	\$ -
Total	\$	225,490.00	\$	-	\$ 225,490.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:	7/1/2024
Estimated Program Completion:	6/30/2025
The Local Match:	Found in (ORG):
Ordinance Passed:	Date Revised:

PROGRAM DESCRIPTION:

The Absalom Jones Senior Center provides a variety of services to the elderly population in the neighboring community including; transportation to the center, adult programs, activities and social services.

6/11/2024

ORDINANCE NO. 24-100

AMEND THE GRANTS BUDGET:

APPROPRIATE \$75,000 FROM THE STATE OF DELAWARE, DEPARTMENT OF HEALTH AND SOCIAL SERVICES, DIVISION OF SERVICES FOR AGING AND ADULTS WITH PHYSICAL DISABILITIES TO THE HEALTHY HOMES-DHSS GRANT, TO BE ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND HOUSING

1 **WHEREAS**, funding has been awarded from the State of Delaware, Department of
2 Health and Social Services, Division of Services for Aging and Adults with Physical Disabilities
3 to the Healthy Homes-DHSS Grant; and
4

5 **WHEREAS**, funding will be used to modify or make repairs to approximately six (6)
6 housing units in New Castle County currently occupied by older adults (over the age of 62) so
7 that these residents are able to remain safely in their homes in the community; and
8

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

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

17 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
18

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

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

27 Section 3. It is the intent of the County Council that the provisions of this Ordinance
28 shall be effective retroactive to May 16, 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, will appropriate \$75,000 from the State of Delaware, Department of Health and Social Services, Division of Services for Aging and Adults with Physical Disabilities to the Healthy Homes-DHSS Grant. Funding will be used to modify or make repairs to approximately six (6) housing units in New Castle County currently occupied by older adults (over the age of 62) so that these residents are able to remain safely in their homes in the community.

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

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating \$75,000 from the State of Delaware, Department of Health and Social Services, Division of Services for Aging and Adults with Physical Disabilities to the Healthy Homes-DHSS Grant.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$75,000. This increase will impact FY2024 only since the targeted program completion date of this award is June 30, 2024.

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services

Healthy Homes-DHSS

Healthy Homes-DHSS

EXHIBIT:

Ordinance No. 24-100

"A"

Revenue	Current		Change		Revised	
Federal	\$	-	\$	-	\$	-
State	\$	75,000.00	\$	-	\$	75,000.00
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	75,000.00	\$	-	\$	75,000.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-
Training/Civic Affairs	\$	-	\$	-	\$	-
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	-	\$	-	\$	-
Contractual Services	\$	75,000.00	\$	-	\$	75,000.00
Equipment	\$	-	\$	-	\$	-
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	-	\$	-	\$	-
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	75,000.00	\$	-	\$	75,000.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

5/16/2024

Estimated Program Completion:

6/30/2024

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

Funds will be used to modify or make repairs to approximately six (6) housing units in New Castle County currently occupied by older adults (over the age of 62) so that these residents are able to remain safely in their homes in the community.

6/11/2024

ORDINANCE NO. 24-101

AMEND THE GRANTS BUDGET:

FOR FY2025, APPROPRIATE ANTICIPATED \$2,841,311 FROM THE DEPARTMENT OF STATE, DELAWARE DIVISION OF LIBRARIES TO: (A) LIBRARY ADMINISTRATION \$2,575,961; (B) APPOQUINIMINK LIBRARY \$19,547; (C) BEAR LIBRARY \$34,431; (D) CLAYMONT LIBRARY \$14,431; (E) BRANDYWINE HUNDRED LIBRARY \$82,530; (F) ELSMERE LIBRARY \$14,430; (G) HOCKESSIN LIBRARY \$17,544; (H) KIRKWOOD LIBRARY \$21,748; (I) NEWARK LIBRARY \$30,353; (J) ROUTE 9 LIBRARY \$11,697; AND (K) WOODLAWN LIBRARY \$18,639 WHICH ARE ALL ADMINISTERED BY THE DEPARTMENT OF COMMUNITY SERVICES, DIVISION OF LIBRARIES

1 **WHEREAS**, State funds, through a contract with the Department of State, Delaware
2 Division of Libraries, are allocated to libraries to encourage the maintenance and development
3 of proper standards, including personnel standards, hours of operation, library materials,
4 collection standards and interlibrary resource sharing, and to provide for the development of
5 statewide public library services; and
6

7 **WHEREAS**, libraries must meet, or provide evidence of attempting to meet, the minimum
8 standards of operation as established by the Division of Libraries and approved by the State
9 Council on Libraries; and
10

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

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

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

21 Section 1. The Grants Budget as adopted by Ordinance No. 75-173 is hereby amended
22 by adding the material on the attached Exhibits "A" through "K" which shall be considered
23 underscored in their entirety.
24

25 Section 2. The provisions in this Ordinance shall become effective on July 1, 2024.
26

27 Section 3. This Ordinance shall become effective immediately upon its adoption by
28 County Council and approval by the County Executive, or as otherwise provided by 9 *Del. C.* §
29 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 appropriate anticipated \$2,841,311 from the Department of State, Delaware Division of Libraries to the Department of Community Services, Division of Libraries for the New Castle County public libraries for Fiscal Year 2025. These State funds are allocated to libraries to encourage the maintenance and development of proper standards, including personnel standards, hours of operation, library materials, collection standards and interlibrary resource sharing, and to provide for the development of statewide public library services. Libraries must meet, or provide evidence of attempting to meet, the minimum standards of operation as established by the Division of Libraries and approved by the State Council on Libraries.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget for Fiscal Year 2024 by appropriating grant awards totaling \$2,841,311 to the Division of Libraries within the Department of Community Services, Libraries Division. The appropriations proposed below, if approved, will be funded by State funds through a contract with the Department of State, Delaware Division of Libraries. These appropriations are estimated since the State Budget is not anticipated to be approved until June 30, 2024.

Library Administration (Exhibit A)	\$2,571,961
Appoquinimink Library (Exhibit B)	19,547
Bear Library (Exhibit C)	34,431
Claymont Library (Exhibit D)	14,431
Brandywine Library (Exhibit E)	82,530
Elsmere Library (Exhibit F)	14,430
Hockessin Library (Exhibit G)	17,544
Kirkwood Library (Exhibit H)	21,748
Newark Library (Exhibit I)	30,353
Route 9 Library (Exhibit J)	11,697
Woodlawn Library (Exhibit K)	18,639
Total	\$2,841,311

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$2,841,311 to be funded with State funds. Since the targeted completion date for these programs is June 30, 2025, there will be no fiscal impact beyond Fiscal Year 2025. FY2024 final funding was authorized in the amount of \$2,823,393.

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services

FY2025 State Aid for Libraries

Library Administration

EXHIBIT:

Ordinance No. 24-101

"A"

Revenue	Current		Change		Revised	
Federal	\$	-	\$	-	\$	-
State	\$	2,575,961.00	\$	-	\$	2,575,961.00
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	2,575,961.00	\$	-	\$	2,575,961.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	1,026,028.00	\$	-	\$	1,026,028.00
Benefits	\$	130,515.00	\$	-	\$	130,515.00
Training/Civic Affairs	\$	11,500.00	\$	-	\$	11,500.00
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	647,760.00	\$	-	\$	647,760.00
Contractual Services	\$	664,694.00	\$	-	\$	664,694.00
Equipment	\$	94,964.00	\$	-	\$	94,964.00
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	500.00	\$	-	\$	500.00
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	2,575,961.00	\$	-	\$	2,575,961.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2025

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

To provide for statewide public library services and to encourage proper standards regarding personnel, hours of operation, library materials, collections and interlibrary resource sharing.

6/11/2024

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services

FY2025 State Aid for Libraries

Appoquinimink Library

EXHIBIT:

Ordinance No. 24-101

"B"

Revenue	Current		Change		Revised	
Federal	\$	-	\$	-	\$	-
State	\$	19,547.00	\$	-	\$	19,547.00
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	19,547.00	\$	-	\$	19,547.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-
Training/Civic Affairs	\$	1,350.00	\$	-	\$	1,350.00
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	3,647.00	\$	-	\$	3,647.00
Contractual Services	\$	14,550.00	\$	-	\$	14,550.00
Equipment	\$	-	\$	-	\$	-
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	-	\$	-	\$	-
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	19,547.00	\$	-	\$	19,547.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2025

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

To provide for statewide public library services and to encourage proper standards regarding personnel, hours of operation, library materials, collections and interlibrary resource sharing.

6/11/2024

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services

FY2025 State Aid for Libraries

Bear Library

EXHIBIT:

Ordinance No. 24-101

"C"

Revenue	Current		Change		Revised	
Federal	\$	-	\$	-	\$	-
State	\$	34,431.00	\$	-	\$	34,431.00
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	34,431.00	\$	-	\$	34,431.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-
Training/Civic Affairs	\$	3,831.00	\$	-	\$	3,831.00
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	7,800.00	\$	-	\$	7,800.00
Contractual Services	\$	18,000.00	\$	-	\$	18,000.00
Equipment	\$	4,800.00	\$	-	\$	4,800.00
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	-	\$	-	\$	-
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	34,431.00	\$	-	\$	34,431.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2025

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

To provide for statewide public library services and to encourage proper standards regarding personnel, hours of operation, library materials, collections and interlibrary resource sharing.

6/11/2024

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services

FY2025 State Aid for Libraries

Claymont Library

EXHIBIT:

Ordinance No. 24-101

"D"

Revenue	Current		Change		Revised	
Federal	\$	-	\$	-	\$	-
State	\$	14,431.00	\$	-	\$	14,431.00
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	14,431.00	\$	-	\$	14,431.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-
Training/Civic Affairs	\$	500.00	\$	-	\$	500.00
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	5,000.00	\$	-	\$	5,000.00
Contractual Services	\$	8,000.00	\$	-	\$	8,000.00
Equipment	\$	931.00	\$	-	\$	931.00
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	-	\$	-	\$	-
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	14,431.00	\$	-	\$	14,431.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2025

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

To provide for statewide public library services and to encourage proper standards regarding personnel, hours of operation, library materials, collections and interlibrary resource sharing.

6/11/2024

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services
FY2025 State Aid for Libraries
Brandywine Hundred Library

EXHIBIT:

Ordinance No. 24-101

"E"

Revenue	Current		Change		Revised	
Federal	\$	-	\$	-	\$	-
State	\$	82,530.00	\$	-	\$	82,530.00
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	82,530.00	\$	-	\$	82,530.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-
Training/Civic Affairs	\$	1,250.00	\$	-	\$	1,250.00
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	21,366.00	\$	-	\$	21,366.00
Contractual Services	\$	57,414.00	\$	-	\$	57,414.00
Equipment	\$	2,500.00	\$	-	\$	2,500.00
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	-	\$	-	\$	-
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	82,530.00	\$	-	\$	82,530.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2025

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

To provide for statewide public library services and to encourage proper standards regarding personnel, hours of operation, library materials, collections and interlibrary resource sharing.

6/11/2024

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services
FY2025 State Aid for Libraries
Elsmere Library

EXHIBIT:

Ordinance No. 24-101

"F"

Revenue	Current		Change		Revised	
Federal	\$	-	\$	-	\$	-
State	\$	14,430.00	\$	-	\$	14,430.00
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	14,430.00	\$	-	\$	14,430.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-
Training/Civic Affairs	\$	1,300.00	\$	-	\$	1,300.00
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	10,030.00	\$	-	\$	10,030.00
Contractual Services	\$	3,100.00	\$	-	\$	3,100.00
Equipment	\$	-	\$	-	\$	-
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	-	\$	-	\$	-
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	14,430.00	\$	-	\$	14,430.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2025

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

To provide for statewide public library services and to encourage proper standards regarding personnel, hours of operation, library materials, collections and interlibrary resource sharing.

6/11/2024

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services
FY2025 State Aid for Libraries
Hockessin Library

EXHIBIT:
Ordinance No. 24-101
"G"

Revenue	Current		Change		Revised	
Federal	\$	-	\$	-	\$	-
State	\$	17,544.00	\$	-	\$	17,544.00
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	17,544.00	\$	-	\$	17,544.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-
Training/Civic Affairs	\$	3,300.00	\$	-	\$	3,300.00
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	3,800.00	\$	-	\$	3,800.00
Contractual Services	\$	6,000.00	\$	-	\$	6,000.00
Equipment	\$	4,444.00	\$	-	\$	4,444.00
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	-	\$	-	\$	-
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	17,544.00	\$	-	\$	17,544.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2025

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

To provide for statewide public library services and to encourage proper standards regarding personnel, hours of operation, library materials, collections and interlibrary resource sharing.

6/11/2024

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services

FY2025 State Aid for Libraries

Kirkwood Library

EXHIBIT:

Ordinance No. 24-101

"H"

Revenue	Current		Change		Revised	
Federal	\$	-	\$	-	\$	-
State	\$	21,748.00	\$	-	\$	21,748.00
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	21,748.00	\$	-	\$	21,748.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-
Training/Civic Affairs	\$	3,200.00	\$	-	\$	3,200.00
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	6,248.00	\$	-	\$	6,248.00
Contractual Services	\$	8,800.00	\$	-	\$	8,800.00
Equipment	\$	3,500.00	\$	-	\$	3,500.00
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	-	\$	-	\$	-
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	21,748.00	\$	-	\$	21,748.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2025

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

To provide for statewide public library services and to encourage proper standards regarding personnel, hours of operation, library materials, collections and interlibrary resource sharing.

6/11/2024

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services
FY2025 State Aid for Libraries
Newark Library

EXHIBIT:

Ordinance No. 24-101

"I"

Revenue	Current		Change		Revised	
Federal	\$	-	\$	-	\$	-
State	\$	30,353.00	\$	-	\$	30,353.00
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	30,353.00	\$	-	\$	30,353.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-
Training/Civic Affairs	\$	4,500.00	\$	-	\$	4,500.00
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	11,853.00	\$	-	\$	11,853.00
Contractual Services	\$	13,000.00	\$	-	\$	13,000.00
Equipment	\$	500.00	\$	-	\$	500.00
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	500.00	\$	-	\$	500.00
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	30,353.00	\$	-	\$	30,353.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2025

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

To provide for statewide public library services and to encourage proper standards regarding personnel, hours of operation, library materials, collections and interlibrary resource sharing.

6/11/2024

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services

FY2025 State Aid for Libraries

Route 9 Library

EXHIBIT:

Ordinance No. 24-101

"J"

Revenue	Current		Change		Revised	
Federal	\$	-	\$	-	\$	-
State	\$	11,697.00	\$	-	\$	11,697.00
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	11,697.00	\$	-	\$	11,697.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-
Training/Civic Affairs	\$	1,250.00	\$	-	\$	1,250.00
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	5,447.00	\$	-	\$	5,447.00
Contractual Services	\$	5,000.00	\$	-	\$	5,000.00
Equipment	\$	-	\$	-	\$	-
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	-	\$	-	\$	-
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	11,697.00	\$	-	\$	11,697.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2025

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

To provide for statewide public library services and to encourage proper standards regarding personnel, hours of operation, library materials, collections and interlibrary resource sharing.

6/11/2024

DEPARTMENT:

GRANT TITLE:

PROGRAM TITLE:

Community Services

FY2025 State Aid for Libraries

Woodlawn Library

EXHIBIT:

Ordinance No. 24-101

"K"

Revenue	Current		Change		Revised	
Federal	\$	-	\$	-	\$	-
State	\$	18,639.00	\$	-	\$	18,639.00
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	18,639.00	\$	-	\$	18,639.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-
Training/Civic Affairs	\$	1,600.00	\$	-	\$	1,600.00
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	10,039.00	\$	-	\$	10,039.00
Contractual Services	\$	7,000.00	\$	-	\$	7,000.00
Equipment	\$	-	\$	-	\$	-
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	-	\$	-	\$	-
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	18,639.00	\$	-	\$	18,639.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

7/1/2024

Estimated Program Completion:

6/30/2025

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

To provide for statewide public library services and to encourage proper standards regarding personnel, hours of operation, library materials, collections and interlibrary resource sharing.

6/11/2024

ORDINANCE NO. 24-102

**AMEND THE FY2025 APPROVED OPERATING BUDGET:
APPROPRIATE \$1,800,000 IN ROOM RENTAL FEES AND \$491,389 FROM THE
HOPE CENTER RESERVE (GENERAL FUND SUB-FUND) TO THE DEPARTMENT
OF COMMUNITY SERVICES, DIVISION OF COMMUNITY DEVELOPMENT AND
HOUSING TO FUND HOPE CENTER OPERATIONS**

1 **WHEREAS**, the Department of Community Services hired Hersha Management
2 “the vendor” to provide property management and operational services for the Hope
3 Center in 2021; and
4

5 **WHEREAS**, the vendor has been receiving revenue and paying for the
6 operational costs from a checking account opened on behalf of New Castle County by
7 the vendor; and
8

9 **WHEREAS**, the revenue received and expended from the checking account
10 must be recorded in the County’s annual financial statements and the County’s financial
11 system; and
12

13 **WHEREAS**, appropriations in the amount of \$2,426,115 are necessary to record
14 the revenues and reflect the expenditures for the operations of the Hope Center for
15 FY2025 to comply with County Code; and
16

17 **WHEREAS**, funding in the amount of \$1,800,000 will come from room rental fees
18 and \$491,389 will come from the Hope Center Reserve (General Fund Sub-Fund); 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 Annual Operating
23 Budget as hereinafter amended.
24

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

27 Section 1. The Annual Operating Budget for the fiscal year beginning July 1,
28 2024, is hereby amended by deleting the material stricken and adding the material
29 underscored on the attached “Exhibit A.”
30

31 Section 2. The foregoing amendment shall be considered a part of the Annual
32 Operating Budget for the fiscal year beginning July 1, 2024, and shall be effective
33 retroactively as though incorporated initially in the Annual Operating Budget.
34

35 Section 3. This Ordinance shall become effective immediately upon its adoption
36 by County Council and approval by the County Executive, or as otherwise provided in 9
37 *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 FY2025 Approved Operating Budget by appropriating \$1,800,000 from room rental fees and \$491,389 from the Hope Center Reserve (General Fund Sub-Fund) to the Department of Community Services, Division of Community Development and Housing. These funds are needed to fund the operations at the Hope Center.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2025 Approved Operating Budget by appropriating \$1,800,000 from room rental fees and \$491,389 from the Hope Center Reserve (General Fund Sub-Fund) to the Department of Community Services, Division of Community Development and Housing. These funds are needed to fund the operations at the Hope Center.

The revised FY2025 Approved Operating Budget will be \$344,719,297. Fiscal impact for future years will be determined on an as needed basis. The Hope Center Reserve (General Fund Sub-Fund) upon passage of this Ordinance will be \$982,496.

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		28,560
Communication and Utilities	1,069,498		1,569,498
Materials and Supplies	1,429,039		1,679,039
Contractual Services	2,214,606		3,551,695
Equipment	18,900		28,900
Grants and Fixed Charges			3,235,149
Contingency	0		184,300
Operating Transfer Charges			1,175,272
Operating Transfer Credits			(225,977)
Total	27,019,542	\$	<u>29,310,931</u>
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		<u>707,225</u>
Communication and Utilities	36,618,089		<u>37,118,089</u>
Materials and Supplies	7,468,592		<u>7,718,592</u>
Contractual Services	24,474,017		<u>25,811,106</u>
Equipment	2,623,406		<u>2,633,406</u>
Grants and Fixed Charges			16,196,696
Debt Service			45,778,427
Land and Structures			35,000
Contingency	1,838,539		<u>2,022,839</u>
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>344,719,297</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
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>	<u>134,140,624</u>

Prime Sponsor(s): Mr. Hollins, Mr. Street,
Mr. Smiley
Requested by: County Council
Date of introduction: June 11, 2024

ORDINANCE NO. 24-103

**AMEND THE FY2025 APPROVED OPERATING BUDGET:
APPROPRIATE FUNDING FROM THE GRANTS AND FIXED CHARGES BUDGET LINE
ITEM OF COUNTY COUNCIL TO THE DEPARTMENT OF COMMUNITY SERVICES,
DIVISION OF COMMUNITY RESOURCES FOR YOUTH EMPLOYMENT**

1 **WHEREAS**, New Castle County Council received funds from the State of Delaware
2 Department of Labor – Delaware Workforce Investment Board to fund the New Castle County
3 Youth Employment Program; and
4

5 **WHEREAS**, the New Castle County Youth Employment Program provides employment
6 experiences for youths between the ages of 14 and 20 that will promote responsibility, teamwork
7 and work ethic; and
8

9 **WHEREAS**, New Castle County Council has determined that there will be unspent
10 funding available in the Grants and Fixed Charges Budget Line Item in FY2025; and
11

12 **WHEREAS**, New Castle County Council would like to contribute \$100,000 from their
13 Grants and Fixed Charges Budget Line Item within the FY2024 Approved Operating Budget to
14 the Department of Community Services, Division of Community Resources Salaries and Wages
15 and Benefits Budget Line Items for the New Castle County Youth Employment Program; and
16

17 **WHEREAS**, the revenue measures heretofore adopted by the County Council are, in the
18 opinion of the County Executive, estimated to yield sums at least sufficient to balance the
19 proposed expenditures as set forth in the Annual Operating Budget as hereinafter amended.
20

21 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
22

23 Section 1. The Annual Operating Budget Ordinance for the fiscal year beginning July
24 1, 2024, is hereby amended by deleting the material bracketed and stricken and adding the
25 material underscored on the attached Exhibit "A."
26

27 Section 2. The foregoing amendment shall be considered a part of the Annual
28 Operating Budget for the fiscal year beginning July 1, 2024 and shall be effective as though
29 incorporated initially in the Annual Operating Budget Ordinance.
30

31 Section 3. This Ordinance shall become effective immediately upon its adoption by
32 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C. §*
33 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 appropriate \$100,000 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2025 Approved Operating Budget to the Department of Community Services, Division of Community Resources Salaries and Wages and Benefits Budget Line Items for the New Castle County Youth Employment Program.

FISCAL NOTE: This Ordinance, if approved, will appropriate \$100,000 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2025 Approved Operating Budget to the Department of Community Services, Division of Community Resources Salaries and Wages and Benefits Budget Line Items for the New Castle County Youth Employment Program.

This legislation will reduce the FY2025 Approved Operating Budget for County Council by \$100,000 and increase the Department of Community Services by \$100,000. This legislation will result in no increase to the FY2025 Approved Operating Budget as the legislation is a transfer of funds between departments. There is no fiscal impact for FY2026 or FY2027.

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		<u>340,233</u>
Operating Transfer Charges			175,627
Total	5,070,912	\$	<u>4,970,912</u>
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		\$	<u>3,647,747</u>
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		\$	<u>28,557,368</u>
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	\$	<u>12,609,748</u>
Benefits	5,565,327		<u>5,574,747</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
Contingency			0
Operating Transfer Charges			1,175,272
Operating Transfer Credits			(225,977)
Total	27,019,542	\$	<u>27,119,542</u>
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	\$	<u>134,961,815</u>
Benefits	76,085,378		<u>76,094,798</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		<u>16,096,696</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)
<i>Sub-Total New Castle County</i>		\$	<u>342,427,908</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
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>	<u>134,140,624</u>