



NEW CASTLE COUNTY COUNCIL ADMINISTRATIVE-FINANCE COMMITTEE MEETING

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

June 25, 2024
4:00 PM

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

AGENDA

A. Call To Order/Roll Call

B. Approval of Minutes - 06-11-2024

C. Review/Discussion of Resolution(s)

R24-148: TO AMEND NEW CASTLE COUNTY COUNCIL EMPLOYEE HANDBOOK CHAPTER 3 ("APPROPRIATE APPEARANCE") REGARDING THE APPEARANCE OF COUNCIL EMPLOYEES

Prime Sponsor(s): Mr. Sheldon, Ms. George, Mr. Hollins

Co-sponsor(s): Mr. Smiley

R24-149: TO AMEND NEW CASTLE COUNTY COUNCIL PROCEDURAL RULE 8.1.9 REGARDING VIRTUAL PARTICIPATION OF COUNCIL MEMBERS DURING COUNCIL MEETINGS

Prime Sponsor(s): Mr. Carter

Co-sponsor(s): Mr. Cartier, Ms. Durham, Mr. Smiley

D. Review/Discussion of Ordinance(s)

°24-108: AMEND THE FY2024 APPROVED OPERATING BUDGET: TRANSFER FUNDS FROM THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY COUNCIL TO THE SOUTHERN REGIONAL PARK CAPITAL PROJECT FOR ASSISTANCE IN CREATING A WORKING SPACE FOR MAINTENANCE OPERATIONS

Prime Sponsor(s): Mr. Carter

°24-109: AMEND THE FY2024 CAPITAL PROGRAM AND BUDGET: APPROPRIATE FUNDING FROM THE NEW CASTLE COUNTY COUNCIL FY2024 APPROVED OPERATING BUDGET TO THE DEPARTMENT OF PUBLIC WORKS, SOUTHERN REGIONAL PARK CAPITAL PROJECT

Prime Sponsor(s): Mr. Carter

°24-110: AMEND THE GRANTS BUDGET: APPROPRIATE \$100,000 FROM THE U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES, SUBSTANCE ABUSE AND MENTAL

HEALTH SERVICES ADMINISTRATION THROUGH THE STATE OF DELAWARE, DELAWARE DEPARTMENT OF HEALTH AND SOCIAL SERVICES, DIVISION OF SUBSTANCE ABUSE AND MENTAL HEALTH TO THE WASTEWATER GRANT DHSS 2024 FOR THE DEPARTMENT OF PUBLIC WORKS

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

°24-111: TO APPROPRIATE \$190,000 IN THE GARSTIN TRUST TO BE ADMINISTERED BY THE DEPARTMENT OF PUBLIC WORKS

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

E. New Castle County Grant Requests/Community Events

- 6/25/24 Grant Matrix

F. Expense and Revenue Round Table

G. Other

H. Public Comment

I. Adjournment

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

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

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

Prime Sponsor(s): Mr. Sheldon, Ms. George,
Mr. Hollins
Co-Sponsors: Mr. Smiley
Date of introduction: June 25, 2024

RESOLUTION NO. 24-148

TO AMEND NEW CASTLE COUNTY COUNCIL EMPLOYEE HANDBOOK CHAPTER 3 (“APPROPRIATE APPEARANCE”) REGARDING THE APPEARANCE OF COUNCIL EMPLOYEES

1 **WHEREAS**, from time to time, it becomes necessary for New Castle County
2 Council to update or amend the New Castle County Council Employee Handbook (the
3 “Handbook”); and
4

5 **WHEREAS**, there are times, as here, where County Council must amend and
6 modernize its policies to ensure consistency with current laws and changes in societal
7 norms; and
8

9 **WHEREAS**, statistics show that persons of color are substantially more likely to
10 change their natural hair to meet or conform to subjective social norms or expectations,
11 to feel pressured to change their hair, or to be sent home from the workplace because of
12 their hair; and
13

14 **WHEREAS**, unfortunately, repeated examples of the above continue to occur
15 often in our society; and
16

17 **WHEREAS**, specifically, the **CROWN** (Creating a Respectful & Open World for
18 Natural Hair) Act has focused on ending such race-based hair scrutiny and
19 discrimination, bringing necessary and overdue attention - and change - to a very serious
20 issue; and
21

22 **WHEREAS**, the proposed amendments that follow will bring Council’s policies in
23 line with the CROWN Act and State Code; and
24

25 **WHEREAS**, policies and procedures in the Handbook are subject to adoption or
26 revision upon a majority vote of County Council; and
27

28 **NOW, THEREFORE, BE IT RESOLVED** by and for the County Council of New
29 Castle County that County Council hereby amends the New Castle County Council
30 Employee Handbook, Chapter 3 by adding the material that is underscored and deleting
31 the material with strikethroughs as set forth below.
32 ...

Chapter 3. Employment Conditions

3.3. *Appropriate Appearance*

It is impossible to list every type of clothing, hairstyle, and jewelry that will or will not be permitted while working for the Council. However, employees are expected to dress and maintain a personal appearance that is consistent with safety, efficiency and professional decorum. Employees and supervisors must exercise sound judgment at all times to insure to ensure that dress and grooming styles meet these high standards and do not create distractions or other problems in the workplace. Notwithstanding the above, Council employees are permitted to wear various hairstyles, including natural and protective hairstyles, among others including, for example, braids, cornrows, bantu knots, locs, hair extensions, and twists, that encompass traits historically associated with race or culture, including hair texture and protective styles.

Adopted by County Council of
New Castle County on:

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

SYNOPSIS: This Resolution updates County Council's policy regarding personal appearance, particularly as it relates to hairstyles and appearance of Council employees, consistent with the CROWN Act and Delaware State law.

FISCAL NOTE: There is no discernible fiscal impact.

Prime Sponsors: Mr. Carter
Co-Sponsor(s): Mr. Cartier, Ms. Durham,
Mr. Smiley
Date of Introduction: June 25, 2024

RESOLUTION NO. 24-149

**TO AMEND NEW CASTLE COUNTY COUNCIL PROCEDURAL RULE 8.1.9
REGARDING VIRTUAL PARTICIPATION OF COUNCIL MEMBERS
DURING COUNCIL MEETINGS**

1 **WHEREAS**, consistent with 29 *Del. C.* Section 10006A, New Castle County
2 Council has approved the participation of Council Members during Council meetings by
3 electronic, also referred to as virtual, means; and
4

5 **WHEREAS**, Council members serve the public, and their presence and
6 participation on behalf of their constituents is important to all Members; and
7

8 **WHEREAS**, Council Members are entitled to an accurate record of their
9 attendance during meetings, so it is crucial that their presence is accounted for.
10

11 **NOW, THEREFORE, BE IT RESOLVED** by and for the County Council of New
12 Castle County that County Council hereby amends County Council Rule 8.1.9 by
13 deleting the material with strike throughs and adding the underlined material, as follows:
14

15 *8.1.9 Virtual participation by electronic means* (combined audio and video).

16 Consistent with 29 *Del. C.* Section 10006A, any member of Council may participate
17 virtually by electronic means in a Council meeting from a remote location that is not open
18 to the public.
19

20 Notwithstanding the above, Council Members virtually participating by electronic means,
21 in any meeting of Council, shall *maintain* ~~present~~ a visual and ~~for~~ audio presence as a
22 *minimum* requirement to be recognized as present. Furthermore, Members shall make
23 *a good faith effort to maintain a visual and audio presence for the duration of the*
24 *meeting, allowing, however, for brief periods of time where a Council Member is unable*
25 *to maintain a visual or audio presence due to technical issues.*

Adopted by County Council
of New Castle County on:

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

SYNOPSIS: This Resolution, if approved, would revise New Castle County Council Procedural Rule 8.1.9 to ensure all Members of County Council are noted in attendance so long as they have satisfied their requisite visual and audio presence, which is to be maintained for the duration of the meeting, allowing, however, for technical issues from time to time.

FISCAL NOTE: There is no discernible fiscal impact with the adoption of this Resolution.

SUBSTITUTE NO. 1 TO ORDINANCE NO. 24-108

**AMEND THE FY2024 APPROVED OPERATING BUDGET:
TRANSFER FUNDS FROM THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM
OF COUNTY COUNCIL TO THE SOUTHERN REGIONAL PARK CAPITAL PROJECT FOR
ASSISTANCE IN CREATING A WORKING SPACE FOR MAINTENANCE OPERATIONS**

1 **WHEREAS**, County Council has budgeted funding available in the Grants and Fixed
2 Charges Budget Line Item; and
3

4 **WHEREAS**, County Council would like to contribute \$5,701 to the Southern Regional
5 Park Capital Project for assistance in creating a working space for maintenance operations by
6 providing the staff with an area to store equipment and materials at the maintenance space; and
7

8 **WHEREAS**, the revenue measures heretofore adopted by the County Council are, in the
9 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 material bracketed and 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 Operating
19 Budget for the fiscal year beginning July 1, 2023 and shall be effective as though incorporated
20 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 transfer \$5,701 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2024 Approved Operating Budget and appropriate it to the Southern Regional Park Capital Project for assistance in creating a working space for maintenance operations by providing the staff with an area to store equipment and materials at the maintenance space. **Substitute No. 1 to Ordinance No. 23-109 must be passed by County Council to complete this transaction.**

Substitute No. 1 increases the appropriated amount by an additional \$201.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2024 Approved Operating Budget by reducing the County Council – Grants and Fixed Charges Budget Line Item by \$5,701 and appropriating it to the Southern Regional Park Capital Project.

There will be no net fiscal impact if this Ordinance and its companion Ordinance are approved. The resulting effect will be the transfer of \$5,701 of FY2024 Approved Operating Budget spending authority to the Capital Budget. There is no fiscal impact beyond FY2024.

COUNTY COUNCIL

Salaries and Wages		\$	2,428,665
Benefits			1,428,590
Training and Civic Affairs			73,744
Communication and Utilities			19,649
Materials and Supplies			60,773
Contractual Services			236,621
Equipment			21,234
Grants and Fixed Charges	303,238		<u>297,537</u>
Operating Transfer Charges			162,419
Total	4,734,933	\$	<u>4,729,232</u>
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		\$	<u>4,652,521</u>
Total Authorized Full-Time Positions	16		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	12,188,612
Benefits			8,338,475
Training and Civic Affairs			127,675
Communication and Utilities			8,315,286
Materials and Supplies			146,505
Contractual Services			6,975,262
Equipment			380,184
Grants and Fixed Charges			3,925,350
Operating Transfer Charges			1,163,553
Operating Transfer Credits			(12,098,321)
Total		\$	<u>27,617,859</u>
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		4,991,480
Contractual Services		10,530,988
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	\$	80,649,892
Total Authorized Full-Time Positions		384

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,375,178
Benefits		4,899,879
Training and Civic Affairs		60,415
Communication and Utilities		111,337
Materials and Supplies		98,807
Contractual Services		1,603,618
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		24,992
Communication and Utilities		1,227,576
Materials and Supplies		1,549,563
Contractual Services		4,320,871
Equipment		37,867
Grants and Fixed Charges		3,110,149
Operating Transfer Charges		1,224,037
Operating Transfer Credits		(190,829)
Total	\$	28,417,495
Total Authorized Full-Time Positions		160

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	67,203,955
Benefits		39,141,888
Training and Civic Affairs		180,641
Communication and Utilities		1,032,702
Materials and Supplies		1,060,547
Contractual Services		2,161,732
Equipment		1,470,572
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
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	\$	1,139,722
Total	\$	1,139,722

NEW CASTLE COUNTY

Salaries and Wages		\$	128,186,629
Benefits			74,367,188
Training and Civic Affairs			685,225
Communication and Utilities			37,810,303
Materials and Supplies			7,971,583
Contractual Services			26,888,017
Equipment			2,456,573
Grants and Fixed Charges	16,539,114		<u>16,533,413</u>
Debt Service			45,540,069
Land and Structures			35,000
Contingency			1,854,222
Operating Transfer Charges			16,329,295
Operating Transfer Credits			(20,531,152)
<i>Sub-Total New Castle County</i>	<i>338,132,066</i>	\$	<u>338,126,365</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,667</i>		

RESERVE ACCOUNTS AS OF MAY 14, 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. 24-108

**AMEND THE FY2024 APPROVED OPERATING BUDGET:
TRANSFER FUNDS FROM THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM
OF COUNTY COUNCIL TO THE SOUTHERN REGIONAL PARK CAPITAL PROJECT FOR
ASSISTANCE IN CREATING A WORKING SPACE FOR MAINTENANCE OPERATIONS**

1 **WHEREAS**, County Council has budgeted funding available in the Grants and Fixed
2 Charges Budget Line Item; and
3

4 **WHEREAS**, County Council would like to contribute \$5,500 to the Southern Regional
5 Park Capital Project for assistance in creating a working space for maintenance operations by
6 providing the staff with an area to store equipment and materials at the maintenance space;
7 and
8

9 **WHEREAS**, the revenue measures heretofore adopted by the County Council are, in
10 the opinion of the County Executive, estimated to yield sums at least sufficient to balance the
11 proposed expenditures as set forth in the Annual Operating Budget as hereinafter amended.
12

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

15 Section 1. The Annual Operating Budget for the fiscal year beginning July 1, 2023 is
16 hereby amended by deleting the material bracketed and stricken and adding the material
17 underscored on the attached Exhibit "A."
18

19 Section 2. The foregoing amendment shall be considered a part of the Annual
20 Operating Budget for the fiscal year beginning July 1, 2023 and shall be effective as though
21 incorporated initially in the Annual Operating Budget.
22

23 Section 3. This Ordinance shall become effective immediately upon its adoption by
24 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* §
25 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 \$5,500 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2024 Approved Operating Budget and appropriate it to the Southern Regional Park Capital Project for assistance in creating a working space for maintenance operations by providing the staff with an area to store equipment and materials at the maintenance space. **Ordinance No. 23-109 must be passed by County Council to complete this transaction.**

FISCAL NOTE: This Ordinance, if approved, will amend the FY2024 Approved Operating Budget by reducing the County Council – Grants and Fixed Charges Budget Line Item by \$5,500 and appropriating it to the Southern Regional Park Capital Project.

There will be no net fiscal impact if this Ordinance and its companion Ordinance are approved. The resulting effect will be the transfer of \$5,500 of FY2024 Approved Operating Budget spending authority to the Capital Budget. There is no fiscal impact beyond FY2024.

COUNTY COUNCIL

Salaries and Wages		\$	2,428,665
Benefits			1,428,590
Training and Civic Affairs			73,744
Communication and Utilities			19,649
Materials and Supplies			60,773
Contractual Services			236,621
Equipment			21,234
Grants and Fixed Charges	303,238		<u>297,738</u>
Operating Transfer Charges			162,419
Total	4,734,933	\$	<u>4,729,433</u>
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
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Operating Transfer Charges		4,845,206
Operating Transfer Credits		(7,438,785)
Total	\$	80,649,892
Total Authorized Full-Time Positions		384

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,375,178
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Communication and Utilities		111,337
Materials and Supplies		98,807
Contractual Services		1,603,618
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Operating Transfer Charges		1,224,037
Operating Transfer Credits		(190,829)
Total	\$	28,417,495
Total Authorized Full-Time Positions		160

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	67,203,955
Benefits		39,141,888
Training and Civic Affairs		180,641
Communication and Utilities		1,032,702
Materials and Supplies		1,060,547
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Grants and Fixed Charges		6,791,770
Operating Transfer Charges		7,298,634
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REGISTER OF WILLS

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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
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CLERK OF THE PEACE

Salaries and Wages	\$	474,736
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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	\$	1,139,722
Total	\$	1,139,722

NEW CASTLE COUNTY

Salaries and Wages		\$	128,186,629
Benefits			74,367,188
Training and Civic Affairs			685,225
Communication and Utilities			37,810,303
Materials and Supplies			7,971,583
Contractual Services			26,888,017
Equipment			2,456,573
Grants and Fixed Charges	16,539,114		<u>16,533,614</u>
Debt Service			45,540,069
Land and Structures			35,000
Contingency			1,854,222
Operating Transfer Charges			16,329,295
Operating Transfer Credits			(20,531,152)
<i>Sub-Total New Castle County</i>	<i>338,132,066</i>	\$	<u>338,126,566</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,667</i>		

RESERVE ACCOUNTS AS OF MAY 14, 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>

TOTAL NEW CASTLE COUNTY WITH RESERVES

Salaries and Wages	\$	128,186,629
Benefits		74,367,188
Training and Civic Affairs		685,225
Communication and Utilities		37,810,303
Materials and Supplies		7,971,583
Contractual Services		26,888,017
Equipment		2,456,573
Grants and Fixed Charges		16,533,614
Debt Service		45,540,069
Land and Structures		35,000
Contingency		1,854,222
Reserves		141,784,971
Intragovernmental Service Charges		16,329,295
Intragovernmental Service Credits		(20,531,152)
<i>Total Operating Budget with Reserves:</i>	\$	<u>479,911,537</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,667</i>	

SUBSTITUTE NO. 1 TO ORDINANCE NO. 24-109

**AMEND THE FY2024 CAPITAL PROGRAM AND BUDGET: APPROPRIATE FUNDING
FROM THE NEW CASTLE COUNTY COUNCIL FY2024 APPROVED OPERATING
BUDGET TO THE DEPARTMENT OF PUBLIC WORKS,
SOUTHERN REGIONAL PARK CAPITAL PROJECT**

1 **WHEREAS**, New Castle County has determined there will be unspent funding
2 available in the Grants and Fixed Charges Budget Line Item at the end of FY2024; and
3

4 **WHEREAS**, New Castle County Council wishes to amend the FY2024 Capital
5 Budget by providing \$5,701 to the Department of Public Works, Southern Regional Park
6 Capital Project for assistance in creating a working space for maintenance operations; and
7

8 **WHEREAS**, the working space will provide the staff with an area to store equipment
9 and materials at the maintenance space.
10

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

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

17 Section 2. The Capital Program Resolution for the fiscal year beginning July 1, 2023
18 is hereby amended by deleting the material stricken and adding the material underscored
19 on the attached Exhibit "B."
20

21 Section 3. Funding in the amount of \$5,701 from the New Castle County Council
22 FY2024 Approved Operating Budget is appropriated to the Department of Public Works,
23 Southern Regional Park Capital Project, for assistance in creating a working space for
24 maintenance operations.
25

26 Section 3. This Ordinance shall become effective immediately upon its adoption by
27 County Council and approval by the County Executive, or as otherwise provided in 9 Del.
28 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 \$5,701 from the New Castle County Council FY2024 Approved Operating Budget to the Department of Public Works, Southern Regional Park Capital Project for assistance in creating a working space for maintenance operations. **Substitute No. 1 to Ordinance No. 24-108 must be passed by County Council to complete this transaction.**

Substitute No. 1 increases the appropriated amount by an additional \$201.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2024 Capital Budget by appropriating \$5,701 from the New Castle County Council FY2024 Approved Operating Budget to the Department of Public Works, Southern Regional Park Capital for assistance in creating a working space for maintenance operations.

The revised FY2024 Capital Budget amount for the Southern Regional Park Capital Project will be \$5,701.

The revised FY2024 New Castle County Capital Budget grand total will be \$70,651,913.

The appropriation of funding from the New Castle County Council FY2024 Approved Operating Budget is within the adopted Key Financial Policies.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2024

Sub 1 to 24-109

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

Sub 1 to 24-109

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
<u>Southern Regional Park</u>	<u> </u>		<u>5,701</u>
Weiss Park Improvements			<u>700,000</u>
Subtotal	<u>18,166,120</u>	\$	<u>18,171,821</u>

Sewer/Stormwater

Asset Management		\$	100,000
Backwater Valve Improvement			50,000
Christina River Force Main			37,400,000
Countywide Drainage			500,000
DelDOT Coordination Project 2021			2,000,000
Edgemoor System Rehabilitation			600,000
General Sewer Improvements			750,000
General Stormwater Improvements			358,954
North Delaware Interceptor System			650,000
Pump Station Rehabilitation 2024-2025			2,000,000
Richardson Park Pump Station Upgrade			(10,000,000)
Sewer Fleet Equipment 2022			(650,000)
Sewer Fleet Equipment 2024			2,162,169
Sewer Repairs and Rehabilitation 2024-2025			1,000,000
Southern Sewer Service Area			(32,966,984)
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			<u>2,800,000</u>
Subtotal		\$	8,484,372

CAPITAL BUDGET TOTAL

<u>70,646,212</u>	<u>\$</u>	<u>70,651,913</u>
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EXHIBIT B**PROJECT PROFILES
PUBLIC WORKS - PARKS (continued)**

Project Name (Number): Southern Regional Park (C300336)					
Description: Development of a southern regional park.				Council Districts: 6, 12	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 7,490,025	\$ -	\$ -	\$ 1,709,975	\$ 9,200,000
FY2024	(500,000)	-	-	500,000	
				505,701	5,701
FY2025	-	-	-	-	-
FY2026	1,000,000	-	-	-	1,000,000
FY2027	500,000	-	-	-	500,000
FY2028	500,000	-	-	-	500,000
FY2029	500,000	-	-	-	500,000
Future Years	1,000,000	-	-	-	1,000,000
Total	\$ 10,490,025	\$ -	\$ -	\$ 2,209,975	\$ 12,700,000
				\$ 2,215,676	\$ 12,705,701
Available Authorizations:		\$ 1,876,356			
Available Funding:		\$ (4,473,769)			
Operating Budget Impact:		\$ (1,100)			

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

FY2024 Activity:

Complete construction of a park in southern New Castle County. Create a work space for maintenance operations by providing the staff with an area to store equipment and materials at the maintenance space.

Future Activity:

Complete Phase II of a park in southern New Castle County.

ORDINANCE NO. 24-109

**AMEND THE FY2024 CAPITAL PROGRAM AND BUDGET: APPROPRIATE FUNDING
FROM THE NEW CASTLE COUNTY COUNCIL FY2024 APPROVED OPERATING
BUDGET TO THE DEPARTMENT OF PUBLIC WORKS,
SOUTHERN REGIONAL PARK CAPITAL PROJECT**

1 **WHEREAS**, New Castle County has determined there will be unspent funding
2 available in the Grants and Fixed Charges Budget Line Item at the end of FY2024; and
3

4 **WHEREAS**, New Castle County Council wishes to amend the FY2024 Capital
5 Budget by providing \$5,500 to the Department of Public Works, Southern Regional Park
6 Capital Project for assistance in creating a working space for maintenance operations; and
7

8 **WHEREAS**, the working space will provide the staff with an area to store equipment
9 and materials at the maintenance space.
10

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

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

17 Section 2. The Capital Program Resolution for the fiscal year beginning July 1, 2023
18 is hereby amended by deleting the material stricken and adding the material underscored
19 on the attached Exhibit "B."
20

21 Section 3. Funding in the amount of \$5,500 from the New Castle County Council
22 FY2024 Approved Operating Budget is appropriated to the Department of Public Works,
23 Southern Regional Park Capital Project, for assistance in creating a working space for
24 maintenance operations.
25

26 Section 3. This Ordinance shall become effective immediately upon its adoption by
27 County Council and approval by the County Executive, or as otherwise provided in 9 Del.
28 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 \$5,500 from the New Castle County Council FY2024 Approved Operating Budget to the Department of Public Works, Southern Regional Park Capital Project for assistance in creating a working space for maintenance operations. **Ordinance No. 24-108 must be passed by County Council to complete this transaction.**

FISCAL NOTE: This Ordinance, if approved, will amend the FY2024 Capital Budget by appropriating \$5,500 from the New Castle County Council FY2024 Approved Operating Budget to the Department of Public Works, Southern Regional Park Capital for assistance in creating a working space for maintenance operations.

The revised FY2024 Capital Budget amount for the Southern Regional Park Capital Project will be \$5,500.

The revised FY2024 New Castle County Capital Budget grand total will be \$70,651,712.

The appropriation of funding from the New Castle County Council FY2024 Approved Operating Budget is within the adopted Key Financial Policies.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2024

24-109

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

24-109

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
<u>Southern Regional Park</u>	<u> </u>		<u>5,500</u>
Weiss Park Improvements			<u>700,000</u>
Subtotal	<u>18,166,120</u>	\$	<u>18,171,620</u>

Sewer/Stormwater

Asset Management		\$	100,000
Backwater Valve Improvement			50,000
Christina River Force Main			37,400,000
Countywide Drainage			500,000
DeIDOT 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
Richardson Park Pump Station Upgrade			(10,000,000)
Sewer Fleet Equipment 2022			(650,000)
Sewer Fleet Equipment 2024			2,162,169
Sewer Repairs and Rehabilitation 2024-2025			1,000,000
Southern Sewer Service Area			(32,966,984)
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			<u>2,800,000</u>
Subtotal		\$	<u>8,484,372</u>

CAPITAL BUDGET TOTAL	<u>70,646,212</u>	\$	<u>70,651,712</u>
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EXHIBIT B**PROJECT PROFILES
PUBLIC WORKS - PARKS (continued)**

Project Name (Number): Southern Regional Park (C300336)					
Description: Development of a southern regional park.				Council Districts: 6, 12	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 7,490,025	\$ -	\$ -	\$ 1,709,975	\$ 9,200,000
FY2024	(500,000)	-	-	500,000	
				505,500	5,500
FY2025	-	-	-	-	-
FY2026	1,000,000	-	-	-	1,000,000
FY2027	500,000	-	-	-	500,000
FY2028	500,000	-	-	-	500,000
FY2029	500,000	-	-	-	500,000
Future Years	1,000,000	-	-	-	1,000,000
Total	\$ 10,490,025	\$ -	\$ -	\$ 2,209,975	\$ 12,700,000
				\$ 2,215,475	\$ 12,705,500
Available Authorizations:		\$ 1,876,356			
Available Funding:		\$ (4,473,769)			
Operating Budget Impact:		\$ (1,100)			

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

FY2024 Activity:

Complete construction of a park in southern New Castle County. Create a work space for maintenance operations by providing the staff with an area to store equipment and materials at the maintenance space.

Future Activity:

Complete Phase II of a park in southern New Castle County.

ORDINANCE NO. 24-110

**AMEND THE GRANTS BUDGET:
APPROPRIATE \$100,000 FROM THE U.S. DEPARTMENT OF HEALTH AND
HUMAN SERVICES, SUBSTANCE ABUSE AND MENTAL HEALTH
SERVICES ADMINISTRATION THROUGH THE STATE OF DELAWARE,
DELAWARE DEPARTMENT OF HEALTH AND SOCIAL SERVICES, DIVISION OF
SUBSTANCE ABUSE AND MENTAL HEALTH TO THE WASTEWATER GRANT
DHSS 2024 FOR THE DEPARTMENT OF PUBLIC WORKS**

1 **WHEREAS**, funding has been awarded from the U.S. Department of Health and Human
2 Services, Substance Abuse and Mental Health Services Administration through the State of
3 Delaware, Department of Health and Social Services, Division of Substance Abuse and Mental
4 Health to the Wastewater Grant DHSS 2024 Grant; and

5
6 **WHEREAS**, funding shall be used to collect samples from the sanitary sewer system to
7 be analyzed and will be shared with the State of Delaware, Department of Health and Social
8 Services and the New Castle County Police Department to track known overdoses with high-
9 risk substance data to observe trends; and

10
11 **WHEREAS**, the County Executive has determined that funds received are 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
15 substantially advance, and are reasonably and rationally related to, legitimate government
16 interests (i.e., promoting the health, safety, morals, convenience, order prosperity and/or
17 welfare of the 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
22 amended by adding the material on the attached "Exhibit A," which is considered to be
23 underscored in its entirety.

24
25 Section 2. 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 3. It is the intent of the County Council that the provisions of this Ordinance
30 shall be effective retroactive to May 24, 2024.

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 appropriate \$100,000 from the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration through the State of Delaware, Department of Health and Social Services, Division of Substance Abuse and Mental Health to the Wastewater Grant DHSS 2024 Grant. Funding shall be used to collect samples from the sanitary sewer system to be analyzed and will be shared with the State of Delaware, Department of Health and Social Services and the New Castle County Police Department to track known overdoses with high-risk substance data to observe trends.

It is the intent of the County Council that the provisions of this Ordinance shall be effective retroactive to May 24, 2024.

FISCAL NOTE: This Ordinance, if approved, will amend the Grants Budget by appropriating \$100,000 from the U.S. Department of Health and Human Services, Substance Abuse and Mental Health Services Administration through the State of Delaware, Department of Health and Social Services, Division of Substance Abuse and Mental Health to the Wastewater Grant DHSS 2024 Grant.

The fiscal impact of this Ordinance, if approved, will be an increase in the authorized spending authority of the Grants Budget of \$100,000. This increase will impact FY2024 and FY2025, since the targeted program completion date of this award is September 29, 2024.

DEPARTMENT:

Public Works

GRANT TITLE:

Wastewater Grant DHSS 2024

PROGRAM TITLE:

Wastewater Grant DHSS 2024

EXHIBIT:

"A"

Ordinance No. 24-110

Revenue	Current		Change		Revised	
Federal	\$	100,000.00	\$	-	\$	100,000.00
State	\$	-	\$	-	\$	-
County	\$	-	\$	-	\$	-
Program Income	\$	-	\$	-	\$	-
Other	\$	-	\$	-	\$	-
Total	\$	100,000.00	\$	-	\$	100,000.00

Expense	Current		Change		Revised	
Salaries and Wages	\$	-	\$	-	\$	-
Benefits	\$	-	\$	-	\$	-
Training/Civic Affairs	\$	-	\$	-	\$	-
Communication/Utilities	\$	-	\$	-	\$	-
Materials/Supplies	\$	-	\$	-	\$	-
Contractual Services	\$	100,000.00	\$	-	\$	100,000.00
Equipment	\$	-	\$	-	\$	-
Grants/Fixed Charges	\$	-	\$	-	\$	-
Land and Structures	\$	-	\$	-	\$	-
Contingency	\$	-	\$	-	\$	-
Operating Transfer Charges	\$	-	\$	-	\$	-
Operating Transfer Credits	\$	-	\$	-	\$	-
Total	\$	100,000.00	\$	-	\$	100,000.00

SUPPLEMENTAL INFORMATION

Estimated Program Initiation:

5/24/2024

Estimated Program Completion:

9/29/2024

The Local Match:

Found in (ORG):

Ordinance Passed:

Date Revised:

PROGRAM DESCRIPTION:

New Castle County will collect samples from the sanitary sewer system. The samples will be analyzed and will be shared with the State of Delaware, Department of Health and Social Services and the New Castle County Police Department. New Castle County will track known overdoses with high-risk substance data to observe trends.

6/11/2024

ORDINANCE NO. 24-111

**TO APPROPRIATE \$190,000 IN THE GARSTIN TRUST
TO BE ADMINISTERED BY THE DEPARTMENT OF PUBLIC WORKS**

1 **WHEREAS**, Geoffrey Smith Garstin was a prominent and successful employee of the
2 Dupont Company; and

3
4 **WHEREAS**, Mr. Garstin and his wife, Ann Nields Garstin, were civic-minded citizens
5 especially devoted to the parks of New Castle County; and

6
7 **WHEREAS**, Mr. and Mrs. Garstin established in their wills a residuary trust, a portion of
8 which was to be given to New Castle County free from trust as a memorial to Mr. and Mrs.
9 Garstin, with the income from this endowment to be used for the care, maintenance, and upkeep
10 of parks under New Castle County jurisdiction; and

11
12 **WHEREAS**, the Garstin Trust portfolio has a balance of \$3,563,149.08 as of April 30,
13 2024; and

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

19
20 **WHEREAS**, each contract or purchase order funded through this Garstin Trust
21 appropriation will be submitted on a Resolution for Council's consideration as required by *New*
22 *Castle County Code* § 2.02.004.

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

25
26 Section 1. To promote park maintenance within New Castle County, \$190,000 in the
27 Garstin Trust Fund is hereby appropriated to be administered by the Department of Public
28 Works.

29
30 Section 2. This Ordinance shall become effective immediately upon its adoption by
31 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* §
32 1156.

33
34 Section 3. The provisions of this Ordinance shall become effective on July 1, 2024.
35

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 \$190,000 from the Garstin Trust portfolio to the Garstin Trust Fund to fund park maintenance for Fiscal Year 2025, to be administered by the Department of Public Works. The provisions in this Ordinance shall become effective July 1, 2024.

FISCAL NOTE: This Ordinance, if approved, will appropriate \$190,000 from the Garstin Trust portfolio to the Garstin Trust Fund to fund park maintenance for Fiscal Year 2025. There is no discernible impact to the Operating Budget since this is an appropriation in the Garstin Trust Fund. The intent is to appropriate funds as follows:

Increase Materials and Supplies	70,000
Increase Contractual Services	120,000
TOTAL	\$190,000

Grant Matrix

6/25/24

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
Tomaro's Change	\$4000/\$2500	Funds will be used to assist with rent payments to the Claymont Community Center.	Yes/Yes	Yes	Cartier
Wycliffe Civic Association	\$1000/\$1000	Funds will be used to purchase materials for a new basketball pole and hoop.	Yes/No	No	Cartier