



NEW CASTLE COUNTY COUNCIL ADMINISTRATIVE-FINANCE COMMITTEE MEETING

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

October 22, 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

REVISED AGENDA

A. Call To Order/Roll Call

B. Approval of Minutes - 10/8/2024

C. Review/Discussion of Resolution(s)

R24-178: CONGRATULATING THE OFFICE OF FINANCE FOR EARNING THE DISTINGUISHED BUDGET PRESENTATION AWARD FOR NEW CASTLE COUNTY'S COMPREHENSIVE ANNUAL BUDGET SUMMARY FOR 35 CONSECUTIVE YEARS
Prime Sponsor(s): Mr. Smiley, Mr. Cartier

R24-184: TO AMEND NEW CASTLE COUNTY COUNCIL PROCEDURAL RULE NO. 8 ("COUNCIL MEMBERS") REGARDING MEETING CHAIRS AND ATTENDANCE
Prime Sponsor(s): Mr. Smiley

R24-187: APPROVING THE RECREATIONAL PROPERTY TAX-EXEMPT STATUS OF THE SKATING CLUB OF WILMINGTON, INC.'S PROPERTY LOCATED AT 1301 CARRUTHERS LANE, WILMINGTON, DELAWARE TAX PARCEL NO. 06-129.00-003
Prime Sponsor(s): Mr. Cartier

D. Review/Discussion of Ordinance(s)

°24-154: TO PROVIDE FOR THE INSTALLATION OF AN ADDITIONAL COBRA STREET LIGHT ON A WOODEN POLE IN THE COLLINS PARK DEVELOPMENT
Prime Sponsor(s): Mr. Street, Ms. Kilpatrick

°24-155: AMEND THE FY2025 APPROVED OPERATING BUDGET: TRANSFER FUNDING FROM THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY COUNCIL TO THE CONTRACTUAL SERVICES BUDGET LINE ITEM OF THE DEPARTMENT OF LAND USE, DIVISION OF CUSTOMER RELATIONS AND ENFORCEMENT TO PROVIDE FUNDING TO ASSIST WITH RODENT CONTROL IN VACANT PROPERTIES
Prime Sponsor(s): Mr. Smiley

°24-156: AMEND THE PAY PLAN AND RATES OF PAY FOR CLASSIFIED SERVICE PUBLIC SAFETY OPERATORS I, II, AND III REPRESENTED BY THE DELAWARE PUBLIC

EMPLOYEES COUNCIL 81, AFSCME (AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES), AFL-CIO, AND ITS AFFILIATE, LOCAL 3911

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

E. New Castle County Grant Requests/Community Events

-10/22/24 Grant Matrix

F. Expense and Revenue Round Table

G. Other

H. Public Comment

I. Adjournment

REVISED AGENDA POSTED: Tuesday, October 22, 2024 (10:00am)

AGENDA POSTED: Tuesday, October 15, 2024

*The revised agenda was posted less than (7) seven days in advance of the meeting, but more than 6 hours prior to the meeting, to include the addition of R24-187. This addition allows County Council to consider Resolution No. 24-187 as soon as possible. Any further delay in consideration and approval of the proposed tax exemption (and potential tax rebate) by the County will cause a related delay in available and necessary expenditures being paid by the Skating Club of Wilmington toward continued programming, as well as needed maintenance and repairs of the facility. This, in turn, could well have a negative fiscal impact on revenue of this non-profit entity.

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

****Under Title 29, Section 10006A of *Delaware Code*, New Castle County Council is holding this meeting as a**

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

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

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

Prime Sponsor(s): Mr. Smiley, Mr. Cartier
Requested by: Administration/Finance
Date of introduction: October 22, 2024

RESOLUTION NO. 24-178

CONGRATULATING THE OFFICE OF FINANCE FOR EARNING THE DISTINGUISHED BUDGET PRESENTATION AWARD FOR NEW CASTLE COUNTY'S COMPREHENSIVE ANNUAL BUDGET SUMMARY FOR 35 CONSECUTIVE YEARS

1 **WHEREAS**, candid financial disclosure is the foundation of maintaining a trusting
2 relationship between New Castle County Government and its citizens; and
3

4 **WHEREAS**, each year the New Castle County Office of Finance creates a
5 Comprehensive Annual Budget Summary (CABS) for its residents, stakeholders, and all
6 interested parties; and
7

8 **WHEREAS**, the Government Finance Officers Association of the United States and
9 Canada (GFOA) presented a Distinguished Budget Presentation Award to New Castle County,
10 Delaware for its annual budget for the fiscal year beginning July 1, 2024; and
11

12 **WHEREAS**, in order to receive this award, a governmental unit must publish a budget
13 document that satisfies nationally recognized guidelines for effective budget presentation as a
14 policy document, as a financial plan, as an operations guide, and as a communications device;
15 and
16

17 **WHEREAS**, this prestigious award is the highest form of recognition in governmental
18 budgeting that a local government can receive, and its attainment represents a significant
19 accomplishment by a government and its management; and
20

21 **WHEREAS**, this is the thirty-fifth consecutive year that the Office of Finance has
22 created a Comprehensive Annual Budget Summary that has merited the Distinguished Budget
23 Presentation Award from the Government Finance Officers Association of the United States
24 and Canada.
25

26 **NOW, THEREFORE, BE IT RESOLVED** by and for the County Council of New Castle
27 County that County Council congratulates and commends the Office of Finance for its
28 outstanding service to the citizens and government of New Castle County.

Adopted by County Council of
New Castle County on:

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

SYNOPSIS: Same as title.

FISCAL NOTE: There will be no discernible fiscal impact upon the adoption of this Resolution.

RESOLUTION NO. 24-184

TO AMEND NEW CASTLE COUNTY COUNCIL
PROCEDURAL RULE NO. 8 (“COUNCIL MEMBERS”)
REGARDING MEETING CHAIRS AND ATTENDANCE

WHEREAS, from time to time, it becomes necessary to update and revise New Castle County Council’s Procedural Rules; and

WHEREAS, attempting to manage (chair) a meeting while not physically present in an anchor location is very challenging and can make for a cumbersome and confusing meeting; and

WHEREAS, being physically present at the anchor location for a Council meeting helps ensure that the meeting runs properly.

NOW, THEREFORE, BE IT RESOLVED by and for the County Council of New Castle County that County Council hereby amends New Castle County Council Procedural Rule No. 8 (“Council Members”) by adding the material that is underscored and deleting the material that is stricken as set forth below.

RULE NO. 8. COUNCIL MEMBERS.

8.1. Conduct at Meetings.

...

8.1.2. A member of County Council who is chairing a Council meeting must be physically present at the anchor location during the meeting.

~~8.1.2~~ 8.1.3

~~8.1.3~~ 8.1.4

~~8.1.4~~ 8.1.5

~~8.1.5~~ 8.1.6

~~8.1.6~~ 8.1.7

~~8.1.6.1~~ 8.1.7.1

~~8.1.6.2~~ 8.1.7.2

~~8.1.6.3~~ 8.1.7.3

~~8.1.6.4~~ 8.1.7.4

~~8.1.6.5~~ 8.1.7.5

8.1.8...

8.1.9...

Adopted by County Council
of New Castle County on:

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

SYNOPSIS: The proposed rule change clarifies that any member of County Council who is chairing any Council meeting must be physically present at the anchor location during the meeting. In addition, the Resolution makes housekeeping format corrections.

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

RESOLUTION NO. 24-187

**APPROVING THE RECREATIONAL PROPERTY TAX-EXEMPT STATUS OF THE
SKATING CLUB OF WILMINGTON, INC.'S PROPERTY LOCATED AT 1301
CARRUTHERS LANE, WILMINGTON, DELAWARE TAX PARCEL NO. 06-129.00-003**

1 **WHEREAS**, Article VIII, Section 1 of the *Delaware Constitution of 1897*, authorizes
2 counties to exempt from county taxation such property in their respective jurisdictions
3 that, in their opinion, will best promote the public welfare; and
4

5 **WHEREAS**, in accordance with this authorized power, New Castle County enacted
6 Section 14.06.601 of the *New Castle County Code*, which provides an exemption from
7 county taxation for recreational property – meaning property used primarily for
8 recreational purposes and owned and operated by a community chest, fund, foundation,
9 or corporation and meeting nine criteria, the first seven of which are determined as a
10 matter of law and fact by the Office of Finance, Assessment Division, and Office of Law,
11 can be exempt from taxation; and
12

13 **WHEREAS**, the eighth criterion is a finding by the Department of Public Works that
14 the property is suitable for recreational use and consistent with the recreational needs of
15 the County; and
16

17 **WHEREAS**, the ninth and final criterion for exemption of taxation is a review by
18 County Council of the impact of the exemption on the assessment roll and consideration
19 of other facts deemed important; and
20

21 **WHEREAS**, the Assessment Division and the Office of Law determined that the
22 application has met the requirements of New Castle County Code Section 14.06.601(A)-
23 (G) and the Skating Club of Wilmington, Inc is entitled to a recreational exemption as to
24 97.1% of the Property as of October 11, 2023. Pursuant to Section 14.06.601 the
25 summary of the factual findings is as follows: (A) the owner is qualified as an exempt
26 organization under Section 501(c) of the Internal Revenue Code of 1986 as amended;
27 (B) no part of the net earnings of the owner inures to the benefit of any private shareholder
28 or individual; (C) the property is used for the operation of the exempt activity and does
29 not exceed an amount of property reasonably necessary for the accomplishment of the
30 exempt activity; (D) the property is not used by the owner or other person to benefit any
31 officer, trustee, director, shareholder, member, employee, contributor, or bondholder of
32 the owner or operator or any other person through the distribution of profits or the payment
33 of excessive charges or compensation; (E) the property is used for recreational purposes,
34 and, upon liquidation, dissolution or abandonment of the owner, none of the assets of the
35 owner will inure to the benefit of anyone except a community chest, fund, foundation,
36 government or governmental agency, or corporation organized and operated for
37 charitable or religious purposes; (F) the use of the property is open to the public
38 regardless of sex, race, creed, color or national origin; and (G) the fees and charges for
39 the use of such property and the facilities thereon are such that people of low income will
40 not be denied the privileges and benefits provided by such property; and

41 **WHEREAS**, the Assessment Division and Office of Law forwarded the subject
42 application to the Department of Public Works which, pursuant to Section 14.06.601(H),
43 in turn advised the Sponsor through the Clerk of Council that the property is suitable for
44 recreational use and that such use is consistent with the recreational needs of the County;
45 and

46
47 **WHEREAS**, the sponsoring Council Member reviewed the impact of an exemption
48 on the assessment roll, and other facts, and determined that the exempt status should be
49 granted pursuant to Section 14.06.601(I) and presented the same to the body of Council;
50 and

51
52 **WHEREAS**, it is the intent of New Castle County Council that the provisions of this
53 Ordinance shall be effective *retroactive* to October 11, 2023.
54

55 **NOW, THEREFORE, BE IT RESOLVED** by and for the County Council of New
56 Castle County that County Council hereby approves the recreational property tax
57 exemption request for 97.1% of the property owned by The Skating Club of Wilmington,
58 Inc., located at 1301 Carruthers Lane, Wilmington, Delaware, Tax Parcel No. 06-129.00-
59 003, effective retroactively to October 11, 2023.

Adopted by County Council of
New Castle County on:

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

SYNOPSIS: Approving 97.1% Recreational Property Tax-Exempt Status for The Skating Club of Wilmington, Inc.'s property located at 1301 Carruthers Lane, Wilmington, Delaware Tax Parcel No. 06-129.00-003, with a retroactive effective date of October 11, 2023.

FISCAL NOTE: This Resolution, if approved, will exempt Tax Parcel No. 06-129.00-003 from paying annual county real estate taxes effective October 11, 2023. The estimated fiscal impact for FY2024 is \$4,594.65 and FY2025 based on proposed tax rate will be \$6,362.24. All amounts are county taxes only and do not include school taxes due.

Prime Sponsor(s): Mr. Street, Ms. Kilpatrick
Requested by: Administration/Finance
Date of introduction: October 8, 2024

ORDINANCE NO. 24-154

**TO PROVIDE FOR THE INSTALLATION OF AN ADDITIONAL COBRA STREET LIGHT
ON A WOODEN POLE IN THE COLLINS PARK DEVELOPMENT**

1 **WHEREAS**, a petition has been filed with the Clerk of New Castle County Council for
2 the installation of an additional COBRA street light on a wooden pole in the COLLINS PARK
3 DEVELOPMENT to be erected along STANLEY LANE directly between the houses located at
4 127 and 129 Stanley Lane as set forth in the petition.

5
6 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**

7
8 Section 1. The County Executive is hereby authorized to enter a contract, in accordance
9 with 9 *Del. C.* Chapter 21, to provide for the installation of an additional COBRA street light on
10 a wooden pole, according to the standards established by the New Castle County Department
11 of Land Use, to be erected along STANLEY LANE directly between the houses located at 127
12 and 129 Stanley Lane as set forth in the petition.

13
14 Section 2. The properties set forth in the petition shall continue to be subject to an annual
15 tax based on the full annual cost of the street lighting in an amount to be provided for in the
16 Annual Revenue Ordinance.

17
18 Section 3. This Ordinance shall become effective immediately upon its adoption by
19 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* §
20 1156.

Adopted by County Council of
New Castle County on:

Karen Hartley-Nagle
President of Council
of New Castle County

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will allow for the installation of an additional COBRA street light on a wooden pole in the COLLINS PARK development directly between the houses located at 127 and 129 STANLEY LANE.

FISCAL NOTE: This Ordinance, if approved, provides for the installation of an additional COBRA street light on a wooden pole in the COLLINS PARK development directly between the houses located at 127 and 129 STANLEY LANE.

The current light tax assessed on the COLLINS PARK development properties will continue to be billed in conjunction with the annual property tax billing. The increased expenditure to the County resulting from the installation and maintenance will be offset by the increased revenues realized from the light tax assessment.

LIGHT PETITION
COBRA HEAD LIGHT

24-154

IN THE DEVELOPMENT OF: COLLINS PARK· Stanley Lane

Those property owners signing this petition and marking 'Yes' in the column headed 'For Lights' indicate their desire to have lights installed, and those marking 'No' indicate they do not. If the property owners in the area unanimously petition in favor of lights, County Council may order the light installation provided the light assessment revenue from the petitioning area is sufficient to pay the annual cost of the lights. If the light is installed, all properties in the area w m be annually taxed at the rate established yearly. PLEASE NOTE THAT EACH AND EVERY OWNER OF A LOT, AS IDENTIFIED BY DEED, MUST SIGN THIS PETITION IN ORDER TO RECEIVE ONE FULL VOTE. THUS, FOR EXAMPLE, IF TWO PEOPLE OWN A LOT AND ONLY ONE SIGNS THIS PETITION THEN THAT WOULD EQUAL ONLY ONE HALF A VOTE.

Full Name {Printed}	Signature	Full Address (Number and Street)	Parcel No.	For Lights (Yes or No)
ZEBLEY ANN MARIE T	<i>Ann Marie Zebley</i>	125 STANLEY LN	1001520058	<i>yes</i>
HARVELL LAVONNA A		126 STANLEY LN	1001520079	
STOLTZFUS MICHAEL E	<i>Michael Stoltzfus</i>	127 STANLEY LN	1001520057	<i>YES</i>
JOFFEYU MARGARET M	<i>Margaret Joffey</i>	128 STANLEY LN	1001520080	<i>NO</i>
SWAIN JEANETTE W	<i>Jeanette W. Swain</i>	129 STANLEY LN	1001520056	<i>yes</i>
HEWITT JULIA E	<i>Julia Hewitt</i>	130 STANLEY LN	1001520081	<i>yes</i>
FORBES CHARLES T JR	<i>Charles T. Forbes</i>	131 STANLEY LN	1001520055	<i>yes</i>

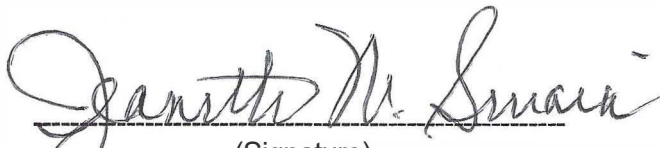
Collins Park Streetlight Request

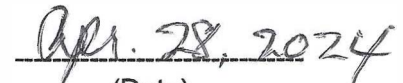
We, the undersigned property owners, formally request additional street lighting at the respective locations identified below, and grant permission for the associated installation work at those locations.

- Light# 1 / Location #1 : On the wooden pole directly between the houses located at 129 Stanley Lane and 127 Stanley Lane.


 (Signature)
 (STOLTZFUS, MICHAEL E- 127 Stanley Lane)


 (Date)


 (Signature)
 (SWAN, JEANETTE W- 129 Stanley Lane)


 (Date)

ORDINANCE NO. 24-155

**AMEND THE FY2025 APPROVED OPERATING BUDGET:
TRANSFER FUNDING FROM THE GRANTS AND FIXED CHARGES BUDGET LINE
ITEM OF COUNTY COUNCIL TO THE CONTRACTUAL SERVICES BUDGET LINE ITEM
OF THE DEPARTMENT OF LAND USE, DIVISION OF CUSTOMER RELATIONS AND
ENFORCEMENT TO PROVIDE FUNDING TO ASSIST WITH RODENT CONTROL IN
VACANT PROPERTIES**

1 **WHEREAS**, the State of Delaware, Division of Public Health discontinued the Rodent
2 Control Program in 2019 which provided funding; and
3

4 **WHEREAS**, County Council has budgeted funding available in the Grants and Fixed
5 Charges Budget Line Item; and
6

7 **WHEREAS**, New Castle County Council wishes to provide funding to the Department
8 of Land Use, Division of Customer Relations and Enforcement to assist with rodent control
9 in vacant properties; and
10

11 **WHEREAS**, these funds will be utilized to address rodent issues throughout
12 communities when new development is occurring nearby that displaced rodents or when a
13 community has an infestation in a few houses that is affecting the rest of the community; and
14

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

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

21 Section 1. The Annual Operating Budget Ordinance for the fiscal year beginning July
22 1, 2024, is hereby amended by deleting the material that is stricken and adding the material
23 that is underscored on the attached Exhibit "A."
24

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

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

Adopted by County Council of
New Castle County on:

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

Approved on:

Matthew Meyer
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will transfer \$5,000 from the County Council – Grants and Fixed Charges Budget Line Item to the Department of Land Use, Division of Customer Relations and Enforcement – Contractual Services Budget Line Item within the FY2025 Approved Operating Budget to assist with rodent control in vacant properties.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2025 Approved Operating Budget by transferring \$5,000 from the County Council – Grants and Fixed Charges Budget Line Item to the Department of Land Use, Division of Customer Relations and Enforcement – Contractual Services Budget Line Item to assist with rodent control in vacant properties.

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	358,233		353,233
Operating Transfer Charges			175,627
Total	4,988,912	\$	<u>4,983,912</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			290,565
Equipment			1,000
Grants and Fixed Charges			343,000
Contingency			3,000
Operating Transfer Charges			105,264
Total		\$	<u>4,037,747</u>
Total Authorized Full-Time Positions	17		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	12,986,061
Benefits			7,506,461
Training and Civic Affairs			125,475
Communication and Utilities			8,286,620
Materials and Supplies			162,673
Contractual Services			6,890,376
Equipment			397,450
Grants and Fixed Charges			3,932,350
Operating Transfer Charges			1,142,324
Operating Transfer Credits			(12,812,422)
Total		\$	<u>28,617,368</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			10,855,070
Equipment			524,559
Grants and Fixed Charges			1,193,025
Land and Structures			35,000
Operating Transfer Charges			4,574,405
Operating Transfer Credits			(7,722,122)
Total		\$	83,040,762
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		<u>1,452,909</u>
Equipment			44,940
Grants and Fixed Charges			56,500
Operating Transfer Charges			1,061,595
Total	15,789,936	\$	<u>15,794,936</u>
Total Authorized Full-Time Positions	112		

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages		\$	12,609,748
Benefits			5,574,747
Training and Civic Affairs			23,167
Communication and Utilities			1,578,498
Materials and Supplies			1,654,039
Contractual Services			3,745,504
Equipment			30,034
Grants and Fixed Charges			3,250,899
Operating Transfer Charges			1,175,272
Operating Transfer Credits			(225,977)
Total		\$	29,415,931
Total Authorized Full-Time Positions	162		

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	77,334,401
Benefits		42,955,735
Training and Civic Affairs		201,508
Communication and Utilities		1,011,236
Materials and Supplies		1,070,826
Contractual Services		2,224,744
Equipment		1,700,283
Grants and Fixed Charges		8,345,222
Operating Transfer Charges		7,843,655
Total	\$	142,687,610
Total Authorized Full-Time Positions		727

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			31,829
Materials and Supplies			12,398
Contractual Services			84,578
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	\$	217,000
Total	\$	217,000
Total Authorized Full-Time Positions		

EXECUTIVE CONTINGENCY

Contingency	\$	300,000
Total	\$	300,000
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	\$	324,173
Total	\$	324,173

NEW CASTLE COUNTY

Salaries and Wages		\$	140,964,148
Benefits			78,096,165
Training and Civic Affairs			689,534
Communication and Utilities			37,156,561
Materials and Supplies			7,694,892
Contractual Services	26,168,063		<u>26,173,063</u>
Equipment			2,720,316
Grants and Fixed Charges	17,497,579		<u>17,492,579</u>
Debt Service			45,778,427
Land and Structures			35,000
Contingency			1,299,173
Operating Transfer Charges			16,501,825
Operating Transfer Credits			(20,760,521)
<i>Sub-Total New Castle County</i>		\$	353,841,162
<i>Total Authorized Full-Time Positions</i>	1,681		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF SEPTEMBER 17, 2024

Tax Stabilization Reserve Account	61,278,051
Sewer Rate Stabilization Reserve Account	7,617,215
General Fund Budget Reserve Account	45,312,006
Sewer Fund Budget Reserve Account	18,734,142
<i>Total Reserves:</i>	132,941,414

ORDINANCE NO. 24-156

AMEND THE PAY PLAN AND RATES OF PAY FOR CLASSIFIED SERVICE PUBLIC SAFETY OPERATORS I, II, AND III REPRESENTED BY THE DELAWARE PUBLIC EMPLOYEES COUNCIL 81, AFSCME (AMERICAN FEDERATION OF STATE, COUNTY AND MUNICIPAL EMPLOYEES), AFL-CIO, AND ITS AFFILIATE, LOCAL 3911

1 **WHEREAS**, New Castle County's Public Safety Operators I, II, and III serve as the vital
2 link in providing immediate citizen access to the delivery of Emergency, Police, Fire, and Medical
3 services throughout the County, 24 hours a day, 365 days a year; and
4

5 **WHEREAS**, these highly trained professionals receive, individually screen, and
6 electronically process more than 500,000 incoming calls for emergency services annually, with
7 most calls received being in progress life and property threatening real time situations; and
8

9 **WHEREAS**, a significant increase in population, new development, new roadways, traffic,
10 and commercial infrastructure has created an increased demand for the delivery of emergency
11 services, thus resulting in a substantial increase in 9-1-1 call volume; and
12

13 **WHEREAS**, the job-related responsibilities and operational functionality of our Public
14 Safety Operators I, II, and III have considerably expanded while there continues to be a
15 substantial imbalance of compensation relating to the Public Safety Operators in comparison to
16 the other invaluable 9-1-1 Center positions; and
17

18 **WHEREAS**, particularly in light of these substantial additional responsibilities and
19 burdens, these professionals are due for an adjustment to their Pay Plans and Rates of Pay to
20 provide for greater balance; and
21

22 **WHEREAS**, amendments to the Pay Plans and Rates of Pay for Classified Service Public
23 Safety Operators I, II, and III represented by the Delaware Public Employees Council 81,
24 AFSCME (American Federation of State, County and Municipal Employees), AFL-CIO, and its
25 affiliate, Local 3911 are necessary to provide the pay balance.
26

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

29 Section 1. The Pay Plan and Rates of Pay for Classified Service Public Safety Operators
30 I, II, and III for the period July 1, 2024 through June 30, 2025 is hereby amended by adding the
31 material that is underscored and deleting the material that is stricken as set forth on Exhibit "A",
32 and is hereby adopted in its entirety retroactive to July 1, 2024.
33

34 Section 2. The Pay Plan and Rates of Pay for Classified Service Public Safety Operators
35 I, II, and III for the period July 1, 2025 through June 30, 2026 is hereby amended by adding the
36 material that is underscored and deleting the material that is stricken as set forth on Exhibit "B",
37 and is hereby adopted in its entirety.
38

39 Section 3. The Pay Plan and Rates of Pay for Classified Service Public Safety Operators
40 I, II, and III effective July 1, 2026 through June 30, 2027 is hereby amended by adding the
41 material that is underscored and deleting the material that is stricken as set forth on Exhibit "C",

42 and is hereby adopted in its entirety.

43

44 Section 4. This Ordinance shall be effective upon adoption by New Castle County Council
45 and approval of the County Executive, or as otherwise provided in 9 *Del. C.* § 1156.

Adopted by County Council of
New Castle County on:

President of County Council
New Castle County

Approved on:

County Executive

SYNOPSIS: This Ordinance, if approved, amends the Pay Plan and Rates of Pay for Classified Service Public Safety Operators I, II, and III for fiscal years 2025, 2026, and 2027 to provide pay equity for Public Safety Operators I, II, and III.

FISCAL NOTE: This Ordinance proposes approval and adoption of a new pay plan and rates of pay for Classified Service Public Safety Operators I, II, and III.

The estimated fiscal impacts (salaries and benefits) of the proposed adjustment are as follows:

FY2025	\$154,936
FY2026	\$369,698
FY2027	\$600,824

Exhibit A

24-156

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

CLASSIFICATION	Pay Grade	1	2	3	4	5	6	7	8	9	10	11*
Emergency Medical Technician	15	17,346 36,579	18,213 38,407	19,123 40,327	20,079 42,343	21,083 44,460	22,138 46,684	23,245 49,018	24,407 51,470	25,627 54,042	26,909 56,745	
Emergency Call Operator	16	18,213 38,407	19,123 40,327	20,079 42,343	21,083 44,460	22,138 46,684	23,245 49,018	24,407 51,470	25,627 54,042	26,909 56,745	28,255 59,585	
Emergency Call Operator Coordinator	17	19,123 40,327	20,079 42,343	21,083 44,460	22,138 46,684	23,245 49,018	24,407 51,470	25,627 54,042	26,909 56,745	28,255 59,585	29,668 62,564	
Public Safety Operator I	18	20,079 42,343	21,083 44,460	22,138 46,684	23,245 49,018	24,407 51,470	25,627 54,042	26,909 56,745	28,255 59,585	29,668 62,564	31,152 65,693	19,123 40,327
Public Safety Operator II	19	21,083 44,460	22,138 46,684	23,245 49,018	24,407 51,470	25,627 54,042	26,909 56,745	28,255 59,585	29,668 62,564	31,152 65,693	32,709 68,977	
Public Safety Operator III - CTO Fire/Medical Communications Specialist Police Communications Specialist Senior Public Safety Operator II	20	22,138 46,684	23,245 49,018	24,407 51,470	25,627 54,042	26,909 56,745	28,255 59,585	29,668 62,564	31,152 65,693	32,709 68,977	34,345 72,427	
Public Safety Operator I Telecommunicator I - Police Telecommunicator I - Fire/Medical	21	23,245 49,018	24,407 51,470	25,627 54,042	26,909 56,745	28,255 59,585	29,668 62,564	31,152 65,693	32,709 68,977	34,345 72,427	36,062 76,048	
Public Safety Operator II Telecommunicator II - Police Telecommunicator II - Fire/Medical	22	24,407 51,470	25,627 54,042	26,909 56,745	28,255 59,585	29,668 62,564	31,152 65,693	32,709 68,977	34,345 72,427	36,062 76,048	37,866 79,851	
Public Safety Operator III - CTO Senior Public Safety Operator II Senior Telecommunicator II - Police Senior Telecommunicator II - Fire/Medical Telecommunicator III - Police - CTO Telecommunicator III - Fire/Medical - CTO	23	25,627 54,042	26,909 56,745	28,255 59,585	29,668 62,564	31,152 65,693	32,709 68,977	34,345 72,427	36,062 76,048	37,866 79,851	39,759 83,844	
Telecommunicator IV - Police & Fire/EMS Communications	24	26,909 56,745	28,255 59,585	29,668 62,564	31,152 65,693	32,709 68,977	34,345 72,427	36,062 76,048	37,866 79,851	39,759 83,844	41,747 88,037	
Assistant Platoon Leader - Police Assistant Platoon Leader - Fire/Medical	25	28,255 59,585	29,668 62,564	31,152 65,693	32,709 68,977	34,345 72,427	36,062 76,048	37,866 79,851	39,759 83,844	41,747 88,037	43,834 92,438	
Emergency Services Team Leader Senior Assistant Platoon Leader - Police Senior Assistant Platoon Leader - Fire/Medical	26	29,668 62,564	31,152 65,693	32,709 68,977	34,345 72,427	36,062 76,048	37,866 79,851	39,759 83,844	41,747 88,037	43,834 92,438	46,026 97,059	
Emergency Communications Info & Tech Coordinator Quality Assurance Coordinator Telecommunications Training Officer Coordinator	28	32,709 68,977	34,345 72,426	36,062 76,047	37,865 79,851	39,758 83,843	41,747 88,036	43,834 92,438	46,026 97,061	48,327 101,913	50,743 107,008	

Effective: 07/01/2024 (Ordinance 23-062)

Revised: 07/01/2024 (Ordinance 23-110) - Updated calculation for Paygrade 28

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

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

*Denotes training rate

Exhibit B

24-156

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

CLASSIFICATION	Pay Grade	1	2	3	4	5	6	7	8	9	10	11*
Emergency Medical Technician	15	17,779 37,493	18,668 39,367	19,601 41,335	20,581 43,402	21,610 45,572	22,691 47,851	23,826 50,244	25,017 52,756	26,268 55,393	27,582 58,164	
Emergency Call Operator	16	18,668 39,367	19,601 41,335	20,581 43,402	21,610 45,572	22,691 47,851	23,826 50,244	25,017 52,756	26,268 55,393	27,582 58,164	28,962 61,075	
Emergency Call Operator Coordinator	17	19,601 41,335	20,581 43,402	21,610 45,572	22,691 47,851	23,826 50,244	25,017 52,756	26,268 55,393	27,582 58,164	28,962 61,075	30,410 64,128	
Public Safety Operator I	18	20,581 43,402	21,610 45,572	22,691 47,851	23,826 50,244	25,017 52,756	26,268 55,393	27,582 58,164	28,962 61,075	30,410 64,128	31,931 67,335	19,601 41,335
Public Safety Operator II	19	21,610 45,572	22,691 47,851	23,826 50,244	25,017 52,756	26,268 55,393	27,582 58,164	28,962 61,075	30,410 64,128	31,931 67,335	33,527 70,702	
Public Safety Operator III - CTO Fire/Medical Communications Specialist Police Communications Specialist Senior Public Safety Operator II	20	22,691 47,851	23,826 50,244	25,017 52,756	26,268 55,393	27,582 58,164	28,962 61,075	30,410 64,128	31,931 67,335	33,527 70,702	35,204 74,238	
Public Safety Operator I Telecommunicator I - Police Telecommunicator I - Fire/Medical	21	23,826 50,244	25,017 52,756	26,268 55,393	27,582 58,164	28,962 61,075	30,410 64,128	31,931 67,335	33,527 70,702	35,204 74,238	36,964 77,949	
Public Safety Operator II Telecommunicator II - Police Telecommunicator II - Fire/Medical	22	25,017 52,756	26,268 55,393	27,582 58,164	28,962 61,075	30,410 64,128	31,931 67,335	33,527 70,702	35,204 74,238	36,964 77,949	38,812 81,847	
Public Safety Operator III - CTO Senior Public Safety Operator II Senior Telecommunicator II - Police Senior Telecommunicator II - Fire/Medical Telecommunicator III - Police - CTO Telecommunicator III - Fire/Medical - CTO	23	26,268 55,393	27,582 58,164	28,962 61,075	30,410 64,128	31,931 67,335	33,527 70,702	35,204 74,238	36,964 77,949	38,812 81,847	40,753 85,940	
Telecommunicator IV - Police & Fire/EMS Communications	24	27,582 58,164	28,962 61,075	30,410 64,128	31,931 67,335	33,527 70,702	35,204 74,238	36,964 77,949	38,812 81,847	40,753 85,940	42,791 90,238	
Assistant Platoon Leader - Police Assistant Platoon Leader - Fire/Medical	25	28,962 61,075	30,410 64,128	31,931 67,335	33,527 70,702	35,204 74,238	36,964 77,949	38,812 81,847	40,753 85,940	42,791 90,238	44,930 94,749	
Emergency Services Team Leader Senior Assistant Platoon Leader - Police Senior Assistant Platoon Leader - Fire/Medical	26	30,410 64,128	31,931 67,335	33,527 70,702	35,204 74,238	36,964 77,949	38,812 81,847	40,753 85,940	42,791 90,238	44,930 94,749	47,176 99,486	
Emergency Communications Info & Tech Coordinator Quality Assurance Coordinator Telecommunications Training Officer Coordinator	28	33,527 70,702	35,203 74,237	36,963 77,949	38,812 81,847	40,752 85,939	42,791 90,237	44,930 94,749	47,177 99,487	49,535 104,460	52,012 109,683	

Effective: 07/01/2025 (Ordinance 23-062)

Revised: 07/01/2025 (Ordinance 23-110) - Updated calculation for Paygrade 28

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

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

*Denotes training rate

Exhibit C

24-156

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

CLASSIFICATION	Pay Grade	1	2	3	4	5	6	7	8	9	10	11*
Emergency Medical Technician	15	18,224 38,430	19,135 40,351	20,091 42,368	21,096 44,487	22,151 46,711	23,258 49,047	24,421 51,500	25,643 54,075	26,924 56,778	28,271 59,618	
Emergency Call Operator	16	19,135 40,351	20,091 42,368	21,096 44,487	22,151 46,711	23,258 49,047	24,421 51,500	25,643 54,075	26,924 56,778	28,271 59,618	29,686 62,601	
Emergency Call Operator Coordinator	17	20,091 42,368	21,096 44,487	22,151 46,711	23,258 49,047	24,421 51,500	25,643 54,075	26,924 56,778	28,271 59,618	29,686 62,601	31,170 65,732	
Public Safety Operator I	18	21,096 44,487	22,151 46,711	23,258 49,047	24,421 51,500	25,643 54,075	26,924 56,778	28,271 59,618	29,686 62,601	31,170 65,732	32,729 69,018	20,091 42,368
Public Safety Operator II	19	22,151 46,711	23,258 49,047	24,421 51,500	25,643 54,075	26,924 56,778	28,271 59,618	29,686 62,601	31,170 65,732	32,729 69,018	34,365 72,469	
Public Safety Operator III - CTO Fire/Medical Communications Specialist Police Communications Specialist Senior Public Safety Operator II	20	23,258 49,047	24,421 51,500	25,643 54,075	26,924 56,778	28,271 59,618	29,686 62,601	31,170 65,732	32,729 69,018	34,365 72,469	36,084 76,094	
Public Safety Operator I Telecommunicator I - Police Telecommunicator I - Fire/Medical	21	24,421 51,500	25,643 54,075	26,924 56,778	28,271 59,618	29,686 62,601	31,170 65,732	32,729 69,018	34,365 72,469	36,084 76,094	37,888 79,898	
Public Safety Operator II Telecommunicator II - Police Telecommunicator II - Fire/Medical	22	25,643 54,075	26,924 56,778	28,271 59,618	29,686 62,601	31,170 65,732	32,729 69,018	34,365 72,469	36,084 76,094	37,888 79,898	39,783 83,894	
Public Safety Operator III - CTO Senior Public Safety Operator II Senior Telecommunicator II - Police Senior Telecommunicator II - Fire/Medical Telecommunicator III - Police - CTO Telecommunicator III - Fire/Medical - CTO	23	26,924 56,778	28,271 59,618	29,686 62,601	31,170 65,732	32,729 69,018	34,365 72,469	36,084 76,094	37,888 79,898	39,783 83,894	41,772 88,089	
Telecommunicator IV - Police & Fire/EMS Communications	24	28,271 59,618	29,686 62,601	31,170 65,732	32,729 69,018	34,365 72,469	36,084 76,094	37,888 79,898	39,783 83,894	41,772 88,089	43,861 92,494	
Assistant Platoon Leader - Police Assistant Platoon Leader - Fire/Medical	25	29,686 62,601	31,170 65,732	32,729 69,018	34,365 72,469	36,084 76,094	37,888 79,898	39,783 83,894	41,772 88,089	43,861 92,494	46,053 97,117	
Emergency Services Team Leader Senior Assistant Platoon Leader - Police Senior Assistant Platoon Leader - Fire/Medical	26	31,170 65,732	32,729 69,018	34,365 72,469	36,084 76,094	37,888 79,898	39,783 83,894	41,772 88,089	43,861 92,494	46,053 97,117	48,356 101,973	
Emergency Communications Info & Tech Coordinator Quality Assurance Coordinator Telecommunications Training Officer Coordinator	28	34,365 72,469	36,083 76,093	37,888 79,897	39,782 83,893	41,771 88,087	43,860 92,493	46,054 97,118	48,357 101,974	50,774 107,072	53,312 112,425	

Effective: 07/01/2026 (Ordinance 23-062)

Revised: 07/01/2026 (Ordinance 23-110) - Updated calculation for Paygrade 28

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

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

*Denotes training rate

REVISED
Grant Matrix
10/8/24

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
La Grange Maintenance Corporation	\$1000/\$1000	Funds will be used for a poured concrete pad for a park bench	Yes/No	No	George
Delaware Chapter of the National Organization of Black Law Enforcement Executives (NOBLE)	\$2500/	Funds will be used for their annual adopt-a-family initiative for the Thanksgiving and Christmas Holiday seasons	Yes/Yes	Yes 8/27/24 - \$1500	Bell
Friends of Newark Free Library	\$2500/\$2500	Funds will be used for their upcoming Newark Library Festival.	Yes/No	No	George

~~*The grant for NOBLE is missing a witness signature and will not be processed until the missing item is received.~~ Received 10/21/24