NEW CASTLE COUNTY COUNCIL
BUDGET HEARING MEETING

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

May 8, 2025
2:00 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 - 05-01-2025

C. Land Use - David Culver, General Manager

Department of Land Use FY2026 Budget Presentation

D. Row Offices

Register of Wills - Ciro Poppitti
Recorder of Deeds - Michael Kozikowski
Clerk of Peace - Lisa Darrah
Sherriff's Office - Scott Phillips

E. County Auditor - Robert Wasserbach

County Auditor's FY2026 Budget Presentation

F. Ethics Commission - Robert Hicks, Chairman

Ethics Commission's FY 2026 Budget Presentation

G. Public Comment

H. Adjournment

AGENDA POSTED: Thursday, May 1, 2025

*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 zoom 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.

Fiscal Year 2026 Recommended Budget
Presentation to County Council

LAND USE

ACCOMPLISHMENTS

The Department of Land Use has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:

Code Enforcement Division — **Policy Number**

1	Continued to coordinate and collaborate in efforts to address vacant properties. In 2024, thirty-five (35) properties were taken to sheriff's sale, nine (9) were buy-backs with $2,059,560 collected. Eight (8) out of nine (9) buy-backs are now parkland.	II - Healthy & Livable Communities
2	Continued to work extensively with Finance, Law, Community Services and County Officials on privately-owned problem properties. Demolished three (3) unsafe structures and completed repairs on twenty-two (22) structures.	II - Healthy & Livable Communities
3	Held 12 hours of training on the International Residential Code for Code Enforcement and Building Inspections personnel, providing valuable training by Alan Steinle and Darryl Jones.	III - Government Accountability & Transparency

Engineering Division — **Policy Number**

1	Renewal of the County's quinquennial delegation of the Delaware's Department of Natural Resources and Environmental Control, Sediment and Stormwater Management Program. The delegation is for three program elements, including site construction plan review of land development applications, inspections and enforcement of land development activities for projects under construction, and post-construction maintenance inspections of stormwater management features.	II - Healthy & Livable Communities
2	Collaborated with the Office of Emergency Management to maintain New Castle County's Federal Emergency Management Agency Community Rating Score Class Rating of five (5), maintaining a 25% reduction in flood insurance premiums to policyholders.	II - Healthy & Livable Communities

Licensing Division — **Policy Number**

1	Licensing was able to build upon the success of ICC's Technical Training Program, originally implemented in Hodgson Vo-Tech in 2019, by expanding to include St. Georges Technical High School and Delcastle Technical High School. All students enrolled this year passed their exams demonstrating their understanding of the basic building code concepts. The goal of this program is to provide the future workforce with the knowledge to obtain jobs in the building trades. The Licensing Division currently staffs two students who achieved success through this program.	III - Government Accountability & Transparency
2	Successfully completed multiple technology upgrades, which included the launch of our appointment scheduling system - QLess 2.0, which expanded language options for electronic appointment notifications; created multiple timed practice exams to assist staff in preparing for Permit Process Technician and Building Inspectors certification exams; and enhanced the Selectron Inspection Scheduling and Permit Details web portal to allow customers to upload permit-related documents. This enhancement, praised by builders and homeowners alike, helped to eliminate approximately 7,000 emails which are received and processed by Land Use staff.	III - Government Accountability & Transparency

ACCOMPLISHMENTS

The Department of Land Use has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:

Planning Division — **Policy Number**

1	Continued to review and approve land development applications in record time through the New Castle County "Jobs Now" initiative.	II - Healthy & Livable Communities
2	Successfully drafted several text amendments (including Redevelopment and ADU Housing ordinances) that were approved and adopted by County Council. The Planning Division continues to implement NCC2050, the County's Comprehensive Plan by initiating legislation that is consistent with the Plan's goals and strategies.	II - Healthy & Livable Communities
3	Successfully led the Comprehensive Rezoning process with the adoption of nine rezoning ordinances for various parcels located in Districts 1, 3, 5, 7, 8, 10, 11, and 12. These rezonings brought parcels into compliance with the NCC2050 Future Land Use map. The Department continues to process the three remaining rezoning ordinances for Districts 2, 4 and 6.	II - Healthy & Livable Communities

Rule to Show Cause Section — **Policy Number**

1	Increased the Department's ability to schedule additional hearings by 26% or 303 hearings.	II - Healthy & Livable Communities
2	Scheduled 1441 Rule to Show Cause (RTSC) Hearings.	II - Healthy & Livable Communities

GOALS

The Department of Land Use will achieve the following major goals in Fiscal Year 2026:

Code Enforcement Division **Policy Number**

1	Work with the Housing Advisory Board to revise the Rental Code/Inspections to increase its effectiveness.	II - Healthy & Livable Communities
2	Adopt the 2024 International Property Maintenance Code (IPMC).	II - Healthy & Livable Communities

Engineering Division **Policy Number**

1	Incorporate an Unmanned Aerial System (UAS) into our site construction program. The use of UAS will provide an efficient means of reconnaissance for parcels with an active plan with the County, including but not limited to stormwater management facilities, drainage systems, open space, and drainage complaints. The use of UAS is often safer and more efficient than having employees or third-party contractors conduct walking inspections.	III - Government Accountability & Transparency
2	Implement the adoption of a Hansen replacement solution that integrates a GIS based asset management system to collect critical stormwater management facility metrics, such as design criteria, construction logs, performance data, and maintenance history.	III - Government Accountability & Transparency

Licensing Division **Policy Number**

1	Complete the pursuit of accreditation credentials through the International Accreditation Service (IAS), a subsidiary of the International Code Council (ICC), as a Building Department. Just twenty-four (24) departments throughout the nation have received this honor, which demonstrates a commitment to implementing best practices for public safety, meeting national standards, and proactively establishing goals for public safety, customer service, budgeting, and professional development.	III - Government Accountability & Transparency
2	Continue to expand the ICC's Technical Training Program to include Delaware Technical and Community College.	III - Government Accountability & Transparency
3	Remain committed to expanding our instructional video content to ensure customers are knowledgeable about the Land Use process. The series will look to cover items focused on the inspection process and how to obtain a Certificate of Occupancy.	III - Government Accountability & Transparency
4	Continue our focus to implement technology upgrades such as the cloud-based version of ePlans which will offer more dynamic workflows for applications such as utility permits, use applications, and permit revisions. The division will also look to implement a Selectron enhancement focused on providing our customers with real-time inspection notifications. The "Up Next" feature will alert our customers when their scheduled inspection is set to occur saving the public valuable time.	III - Government Accountability & Transparency

GOALS

The Department of Land Use will achieve the following major goals in Fiscal Year 2026:

Planning Division — **Policy Number**

1	Implement NCC2050, the County's Comprehensive Plan. Immediate actions will include continuing to update the zoning code to accurately reflect the 2022 future land use map, continuing to review housing affordability opportunities, enhancing the mixed-use and form-based code provisions, and implementing the corridor/community area plans and revitalization strategies.	II - Healthy & Livable Communities
2	Continue to expand GreeNCC Initiatives in coordination with NCC2050 Sustainability Actions and Goals to ensure the county remains a healthy, environmentally resilient, and desirable place to live, work and play now and for future generations.	II - Healthy & Livable Communities
3	Complete the Churchman's Crossing Transportation Improvement District in coordination with the Delaware Department of Transportation. Initiate Master Plans for the Kirkwood Highway and South Claymont Corridors.	II - Healthy & Livable Communities

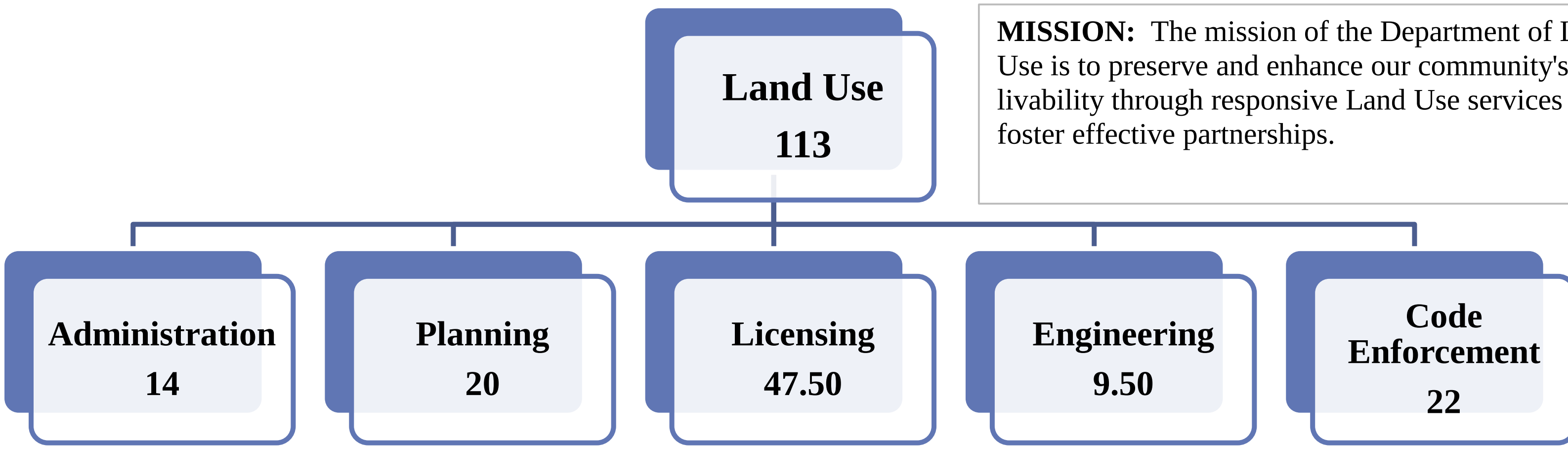
Rule to Show Cause Section — **Policy Number**

1	Establish a "Consolidated Enforcement Chapter", in collaboration with Law, to simplify the administrative enforcement process by defining a procedure to combine enforcement actions in the five (5) existing code standards, creating an incremental penalty schedule, streamlining the abatement process, and clarifying and streamlining the appeal process.	II - Healthy & Livable Communities

POSITION OVERVIEW

ORGANIZATIONAL CHART

MISSION: The mission of the Department of Land Use is to preserve and enhance our community's livability through responsive Land Use services and to foster effective partnerships.



Administration - Provides overall policy strategy and direction for the Department as well as administrative and HR support. (FY2026 moved CSI Tech from CRE to ADM.)

Planning - Manages and implements Ch. 40 of County Code (“Unified Development Code”), including the development and implementation of the comprehensive plan (“NCC2050”). Reviews such as land development, zoning/compliance, community planning, historic, transportation planning, and economic development. Performs submission reviews and develops recommendation reports to the Planning Board, Board of Adjustment, Historic Review Board, Design Review Advisory Committees ("DRAC"), and the Agricultural Land Preservation Advisory Committee.

Licensing - Administers and enforces the building, plumbing, mechanical and energy codes as regulated through Ch. 6 of County Code ("Building Code"). This work includes issuing permits, reviewing construction documents, performing inspections, and investigating potential violations of applicable codes. This division licenses contractors, enforces elevator safety compliance, and processes the Department’s Freedom of Information Act (FOIA) requests while being responsible for customer service-related functions through the department's general information line, emails, and in-person engagements.

Engineering - Administers and enforces Ch. 12 of County Code ("Drainage") and has delegated authority to administer the DE Sediment and Stormwater Management Program and FEMA National Flood Insurance Program. Inclusive responsibilities are site construction plan reviews for land development applications, site inspections of projects under construction through certificate of occupancy issuance or open space turnover, and enforcement of the floodplain regulations.

Code Enforcement - Enforces Ch. 7 (“Property Maintenance”) and Ch. 40 (“Unified Development Code”) of County Code. Investigates citizens' complaints and addresses violations, registers vacant properties and rental properties, abates chronic problem properties, and provides a centralized information service to the public thereby protecting the public health, safety, and welfare, and preserving local property values by stabilizing neighborhoods. Plays an integral role in the Vacant Spaces to Livable Places Program and regularly coordinates with other departments on complex community issues. (FY2026 moved CSA Tech from CRE to ADM.)

VACANCIES AS OF MARCH 10, 2025

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
Land Use - Planning	102084	Planner I	3/14/2024	$ 52,877	General	Pending Hire	FY2025 3rd Qtr
Land Use - Planning	102697	Planner II	12/26/2023	$ 80,033	General	Pending Hire	FY2025 3rd Qtr
Land Use - Planning	100209	Transportation Planner	7/13/2024	$ 70,862	General		FY2026 1st Qtr
Land Use - Licensing	102696	Customer Serv & Info Tech	2/18/2025	$ 42,457	General		
Land Use - Licensing	102034	Confidential Assistant	1/6/2025	$ 42,458	General		
Land Use - Licensing	102366	Building and Site Inspector	4/23/2024	$ 45,695	General	Requested to Post	FY2025 3rd Qtr
Land Use - Licensing	100282	Asst Land Use Administrator	1/6/2025	$ 56,899	General		
Land Use - Engineering	103246	Staff Engineer	12/15/2023	$ 52,898	Sewer	Requested to Post	FY2025 3rd Qtr
Land Use - Engineering	101329	Civil Engineer I	1/6/2025	$ 56,899	Sewer		
Land Use - Code Enforcement	100795	Cust Infor & Asst Coord	6/22/2024	$ 50,358	General		FY2025 4th Qtr
Land Use - Code Enforcement	102005	Chief Field Supervisor	1/6/2025	$ 56,899	General		
Land Use - Code Enforcement	102001	Code Enforcement Officer	1/6/2024	$ 45,695	General	Requested to Post	FY2025 3rd Qtr
Land Use - Code Enforcement	102003	Code Enforcement Officer	6/1/2024	$ 45,695	General	Requested to Post	FY2025 3rd Qtr
		Total Vacancies:	**13**	**$ 699,725**			

Department Vacancy Rate:	**12%**

County Vacancy Rate:	**13%**

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	Position Count	Position Title	Change Amount	Reason for Adjustment
Land Use	General				$ 712,866	Merit Increases / Negotiated Wages
Land Use	Sewer				$ 58,498	Merit Increases / Negotiated Wages
Land Use	General			Agriculatural Land Preservation Advisory Committee	$ 2,800	Board Member Adjustment Per Ordinances 24-169 and 24-170
Land Use	General			Board of License Inspection & Review	$ 2,000	Board Member Adjustment Per Ordinances 24-169 and 24-170
Land Use	General		1.00	Code Enforcement Officer	$ 52,898	Add Code Enforcement Officer to reduce the caseload of each officer and improve response time to inspections.
			1.00	**Total Position Adjustments**	**$ 829,062**	

112.00	**Current Fiscal Year Positions**
113.00	**Requested Fiscal Year Positions**
0.89%	**% Change over Current Fiscal Year Budget**

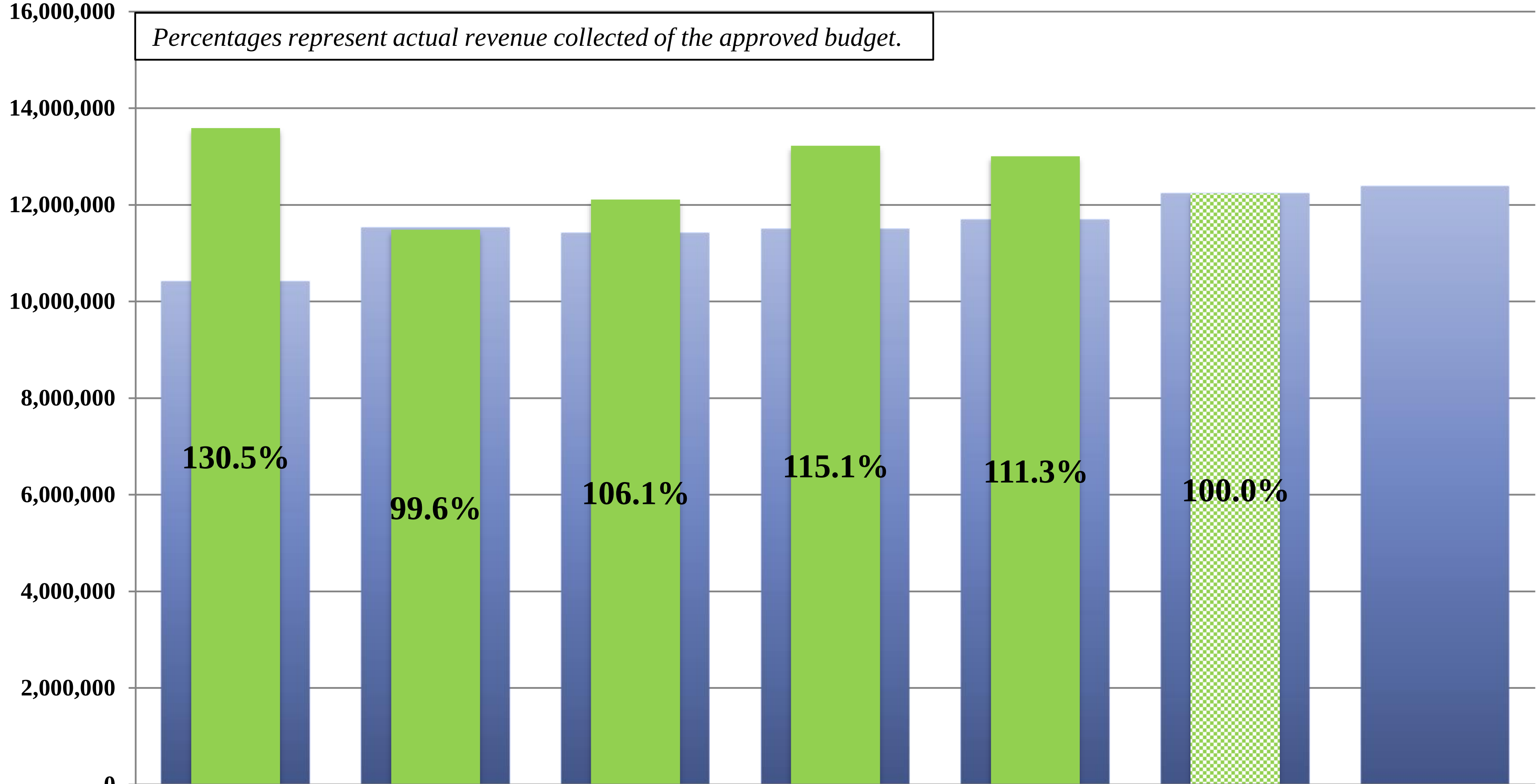
POSITION HISTORY

	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Recommended
Number of Positions	115.00	116.00	117.00	118.00	118.00	112.00	113.00
Vacancies	7.00	8.00	8.00	20.00	17.00	13.00	

FY2026 reflects the addition of one Code Enforcement Officer.
FY2025 reflects the transfer of Geographical Information Systems (6 positions) to Administrative Services.
FY2023 reflects the addition of one Chief Field Supervisor.
FY2022 reflects the addition of one Land Use Paralegal.
FY2021 reflects the addition of one Code Enforcement Officer.

BUDGET OVERVIEW

REVENUE HISTORY



	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
General Fund Budget	10,418,400	11,526,100	11,411,600	11,491,500	11,687,010	12,229,000	12,379,000
Actuals	13,591,410	11,485,487	12,110,645	13,223,070	13,005,178	12,229,000	

*Major sources of revenue include: $2.80MM Commercial Building Permits, $1.40MM Subdivision Review, $1.38MM Single Family Building Permits, $1.33MM Civil Penalties, $1.05MM Plumbing Permits

FY2026 reflects $100k increase to PLN Subdivision Review and $50k increase to CRE Civil Penalties.

NOTE: FY2025 Actuals reflect Department's projected revenue through June 2025.

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
Land Use	General	$ 712,866	Merit Increases / Negotiated Wages
Land Use	General	$ 241,433	Benefits Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
Land Use	General	$ 3,058	Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries $2,800; Benefits $258); Agricultural Land Preservation Advisory Committee
Land Use	General	$ 2,184	Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries $2,000; Benefits $184); Board of License Inspection & Review
Land Use	General	$ 23,943	Operating Transfer Adjustments: VOIP ($5,968); Cellular ($2,043); IS $19,745; Print ($150); Fleet ($1,140); GIS $13,499
Land Use	Sewer	$ 58,498	Merit Increases / Negotiated Wages
Land Use	Sewer	$ 16,078	Benefits Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
Land Use	Sewer	$ (22,486)	Operating Transfer Adjustments: VOIP ($345); Cellular $129; IS ($21,375); Fleet $3,856; GIS ($4,751)
Land Use	General	$ 84,108	Code Enforcement Officer (Salaries $52,898; Benefits $31,210)
Land Use	General	$ 45,000	Credit Card Fees
Land Use	Sewer	$ 5,000	Credit Card Fees
Land Use	General	$ 50,000	Property Enforcement Services offset by Civil Penalty revenue increase
		$ 1,219,682	**Total Adjustments to Budget**

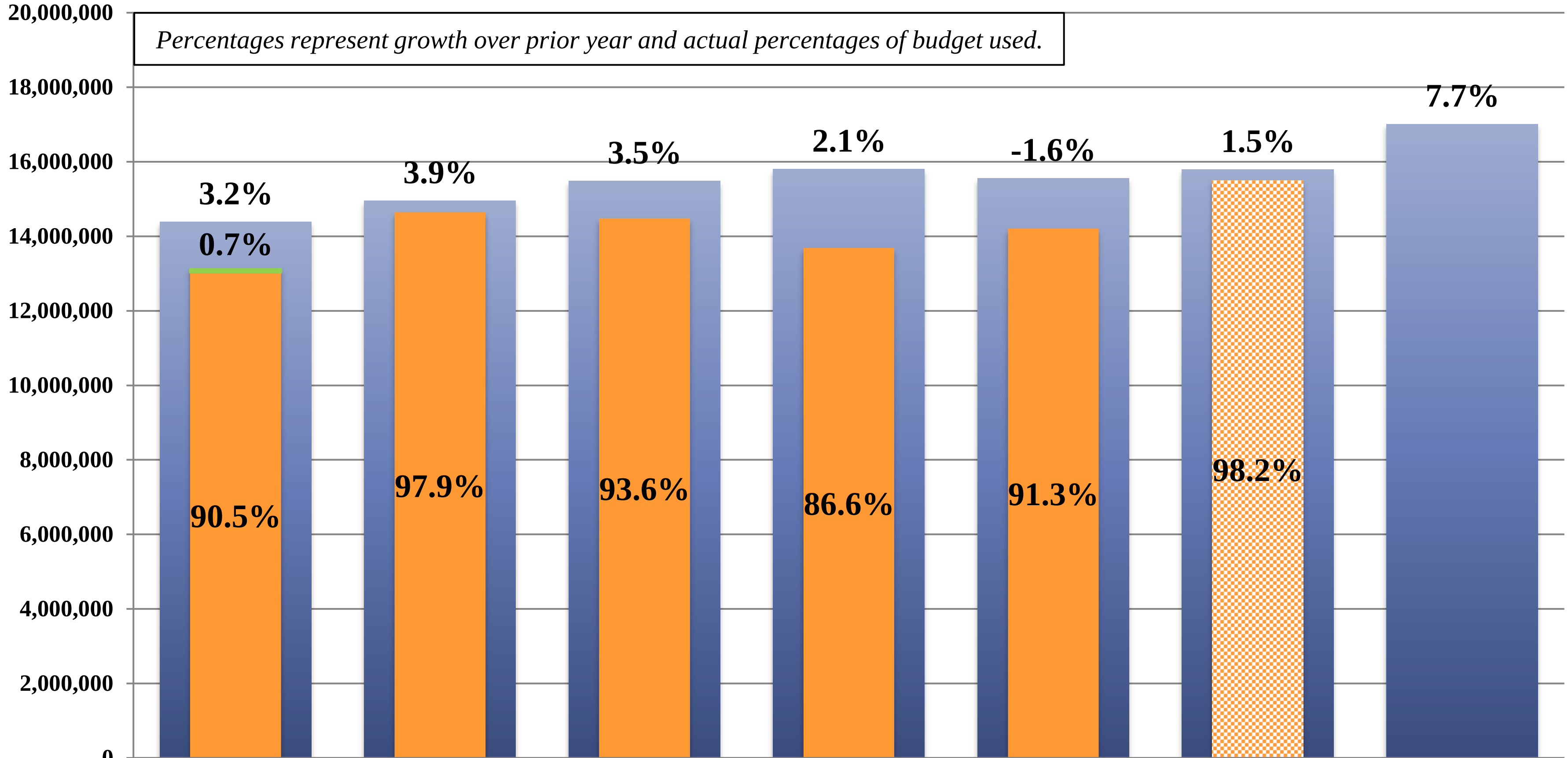
$ 15,789,936	**Current Fiscal Year Budget**
$ 17,009,618	**Requested Fiscal Year Budget**
7.72%	**% Change over Current Fiscal Year Budget**

BUDGET SUMMARY

Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Salaries and Wages	$ 7,418,534	$ 7,747,225	$ 7,774,739	$ 7,364,581	$ 7,641,234	$ 8,156,971	$ 8,986,033	$ 829,062	10.16%
Employee Benefits	$ 4,086,348	$ 4,851,503	$ 4,444,771	$ 4,235,730	$ 4,382,734	$ 4,742,077	$ 5,031,240	$ 289,163	6.10%
Training and Civic Affairs	$ 37,204	$ 26,648	$ 32,231	$ 45,372	$ 43,682	$ 66,975	$ 66,975	$ -	0.00%
Communication and Utilities	$ 92,657	$ 105,329	$ 95,543	$ 110,269	$ 108,496	$ 111,242	$ 103,015	$ (8,227)	-7.40%
Materials and Supplies	$ 54,227	$ 61,197	$ 51,483	$ 68,227	$ 82,398	$ 101,727	$ 106,727	$ 5,000	4.92%
Contractual Services	$ 1,070,624	$ 1,433,139	$ 1,433,570	$ 1,431,734	$ 1,472,819	$ 1,447,909	$ 1,532,609	$ 84,700	5.85%
Fixed Charges	$ 31,500	$ 31,500	$ 31,500	$ 55,500	$ 56,500	$ 56,500	$ 56,500	$ -	0.00%
Equipment Replacement	$ 55,119	$ 82,042	$ 189,362	$ 80,443	$ 63,265	$ 44,940	$ 55,240	$ 10,300	22.92%
Operating Transfer Charges	$ 737,511	$ 807,817	$ 975,804	$ 1,055,405	$ 1,053,673	$ 1,061,595	$ 1,071,279	$ 9,684	0.91%
Subtotal:	**$ 13,583,725**	**$ 15,146,401**	**$ 15,029,004**	**$ 14,447,261**	**$ 14,904,801**	**$ 15,789,936**	**$ 17,009,618**	**$ 1,219,682**	**7.72%**
Operating Transfer Credit	$ (558,467)	$ (500,638)	$ (543,958)	$ (757,251)	$ (697,486)	$ -	$ -	$ -	0.00%
Total:	**$ 13,025,258**	**$ 14,645,763**	**$ 14,485,046**	**$ 13,690,010**	**$ 14,207,315**	**$ 15,789,936**	**$ 17,009,618**	**$ 1,219,682**	**7.72%**

Division	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Administration	$ 1,536,542	$ 2,299,022	$ 2,211,209	$ 2,015,049	$ 1,926,734	$ 2,143,669	$ 2,309,891	$ 166,222	7.75%
Planning	$ 2,256,629	$ 2,728,554	$ 2,495,663	$ 2,622,866	$ 2,678,696	$ 3,126,422	$ 3,495,333	$ 368,911	11.80%
Licensing	$ 4,936,983	$ 5,442,686	$ 5,475,527	$ 4,843,268	$ 5,231,825	$ 5,708,341	$ 6,179,965	$ 471,624	8.26%
Engineering (SF)	$ 1,062,562	$ 1,015,982	$ 1,264,205	$ 1,320,059	$ 1,267,632	$ 1,483,533	$ 1,540,623	$ 57,090	3.85%
Code Enforcement	$ 3,291,972	$ 3,100,155	$ 2,926,502	$ 2,888,896	$ 3,102,428	$ 3,327,971	$ 3,483,806	$ 155,835	4.68%
Geographic Information Systems	$ 499,037	$ 560,001	$ 655,897	$ 757,123	$ 697,486	$ -	$ -	$ -	0.00%
GIS Credits	$ (558,467)	$ (500,638)	$ (543,958)	$ (757,251)	$ (697,486)	$ -	$ -	$ -	0.00%
Total:	**$ 13,025,258**	**$ 14,645,763**	**$ 14,485,046**	**$ 13,690,010**	**$ 14,207,315**	**$ 15,789,936**	**$ 17,009,618**	**$ 1,219,682**	**7.72%**

BUDGET / ACTUALS HISTORY



	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	14,387,545	14,953,394	15,481,921	15,801,936	15,555,132	15,789,936	17,009,618
CARES Act	100,028						
Actuals	13,025,258	14,645,763	14,485,046	13,690,010	14,207,315	15,503,308	

FY2025 Actuals reflect Department's projected expenditures through June 2025.

FY2026 Salaries and Benefits increase is $1,118,225, a 8.67% increase over FY2025.
FY2023 An average of 17 vacancies were carried through the fiscal year.

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS - ADMINISTRATION

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Total Inspections	106,508	105,418	102,812	105,000	105,000
Rental Units Registered	38,505	39,378	39,225	39,500	39,500
Submission and Applications	34,261	31,619	30,406	32,000	32,000
Plan Reviews (Planning, Licensing, Engineering)	39,971	36,300	33,281	36,000	36,000
Rule to Show Cause Hearings	897	575	628	600	700
Number of customer phone calls (including scheduling)	58,342	54,052	50,913	50,000	50,000

PERFORMANCE METRICS - PLANNING

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Subdivision plan review revenue ($ millions)	$1.1	$2.1	$1.9	$1.4	$1.4
Number of Board of Adjustment applications reviewed	156	139	138	150	150
Non-residential gross floor area (GFA) square footage recorded (FY)	1,508,734	1,384,873	1,353,020	1,500,000	1,500,000
Number of residential lots recorded	525	607	702	700	700

PERFORMANCE METRICS - LICENSING

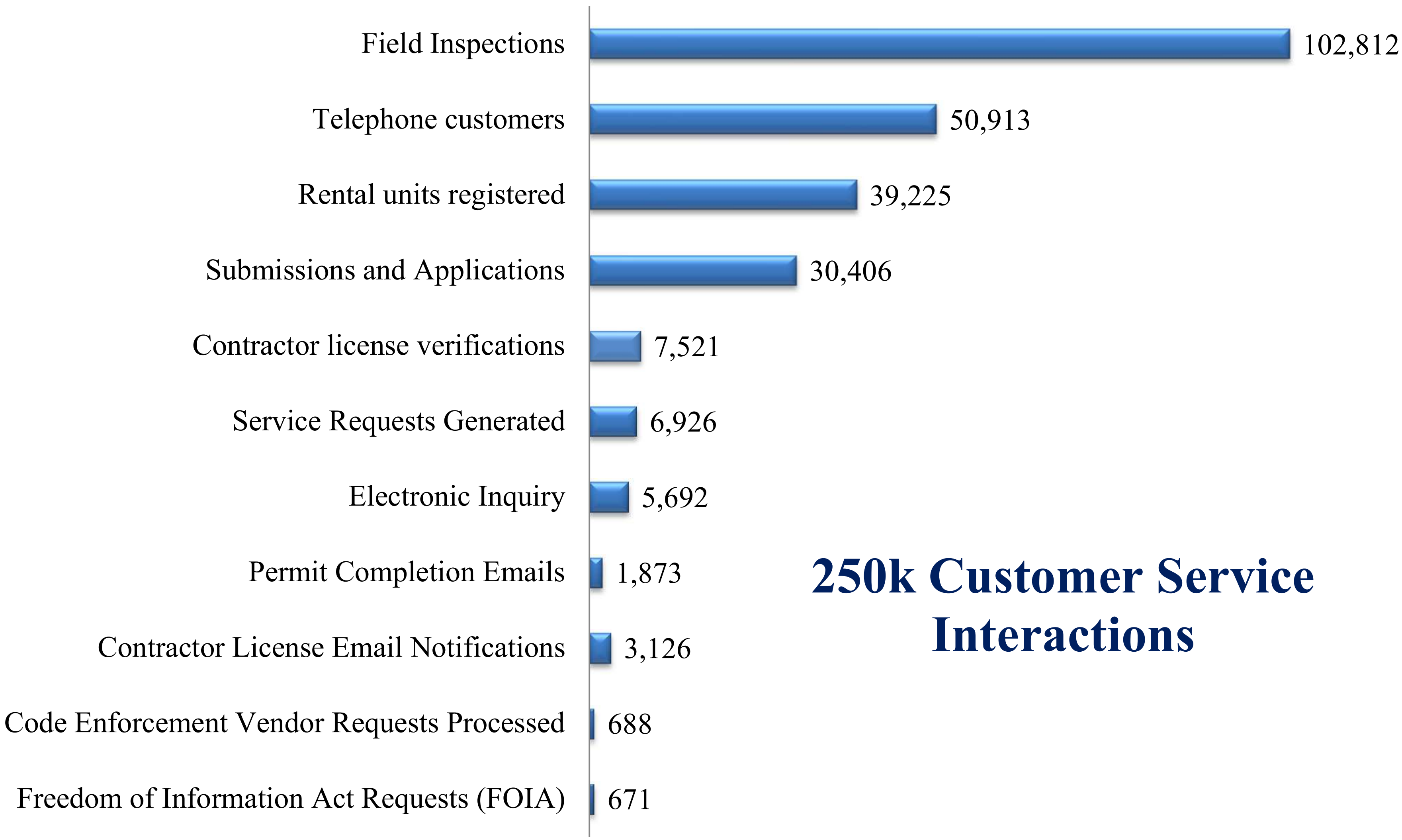
Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Building permit revenue ($ millions)	$4.6	$5.2	$5.3	$5.3	$5.3
Plumbing/Mechanical permit revenue ($ millions)	$1.2	$1.0	$1.1	$1.1	$1.1
Licenses revenue ($ millions)	$1.1	$1.1	$1.1	$1.1	$1.1
Engineering plan review revenue ($ millions)	$1.5	$1.0	$1.1	$1.0	$1.0
Number of building inspections per building inspector	6,035	6,727	5,140	6,000	6,000

PERFORMANCE METRICS - CODE ENFORCEMENT

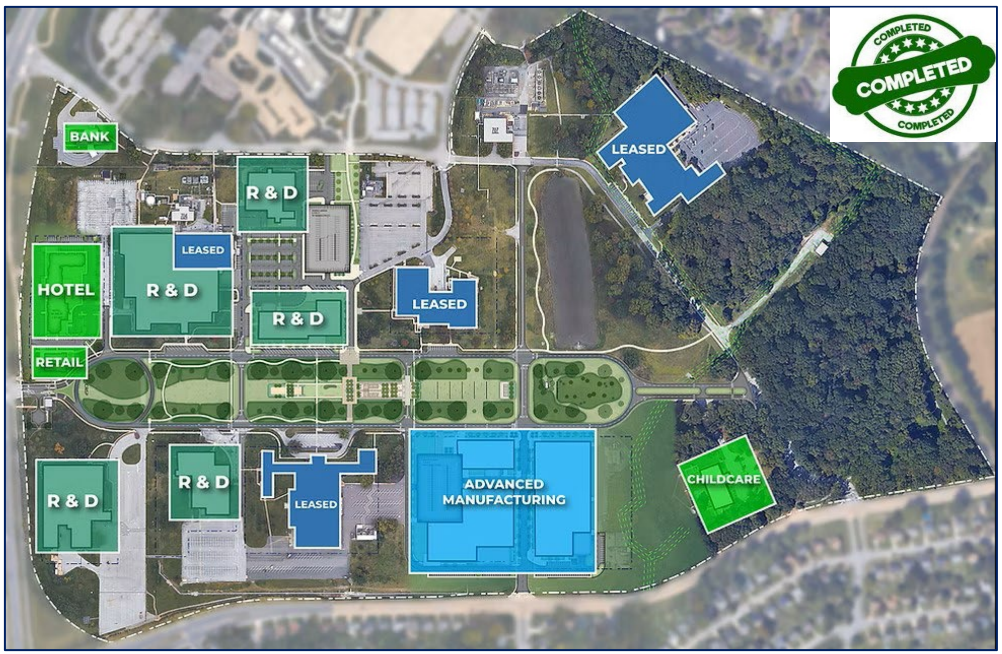
Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Code Enforcement new cases	9,609	7,350	8,023	8,500	8,500
Number of inspections per officer	3,135	3,614	3,432	3,000	3,000
% of abatement costs recovered	110%	101%	135%	100.0%	100%

Customer Service Is Our Priority

The Department engaged customers 250k times in FY2024 without compromising quality or our principles.



2024 Jobs Now Projects Completed

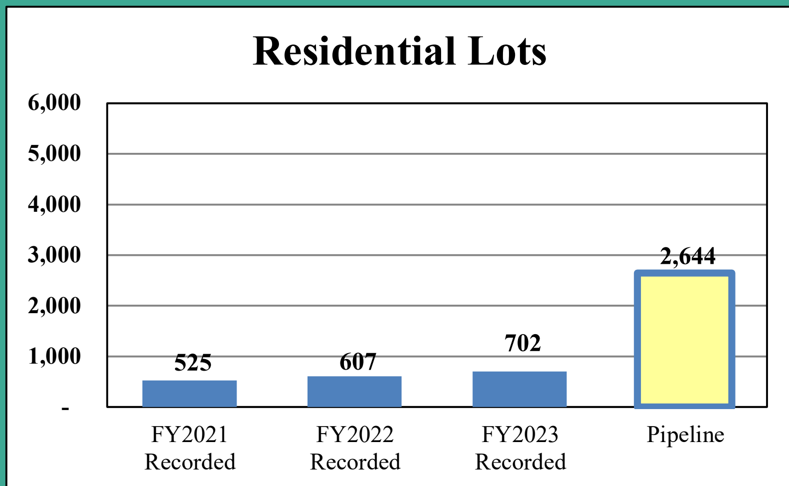


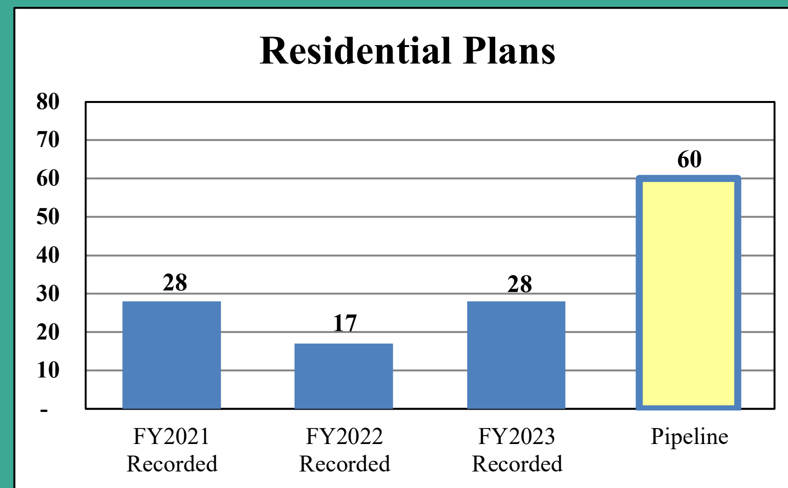
Chestnut Run Plaza Redevelopment

- Northeasterly corner of Centre Road (Rt. 141) & Faulkland Road intersection
- Net increase of 110,309sf of Gross Floor Area
- **2,000+ new jobs**

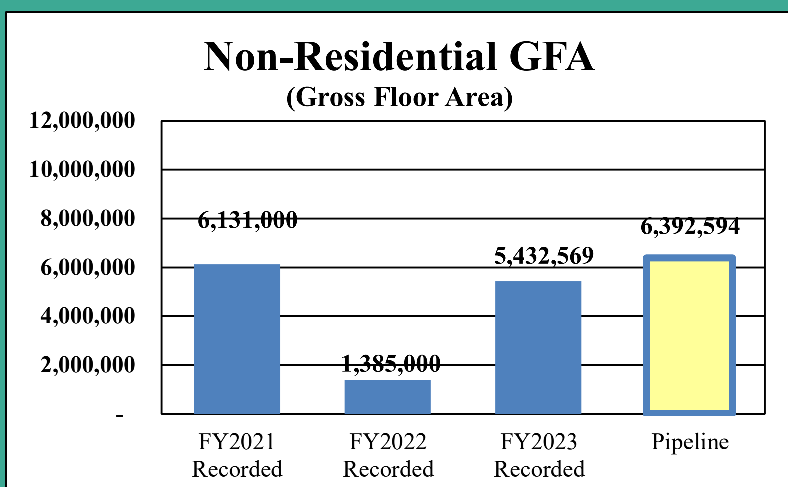
Development Activity – Recorded & In Pipeline

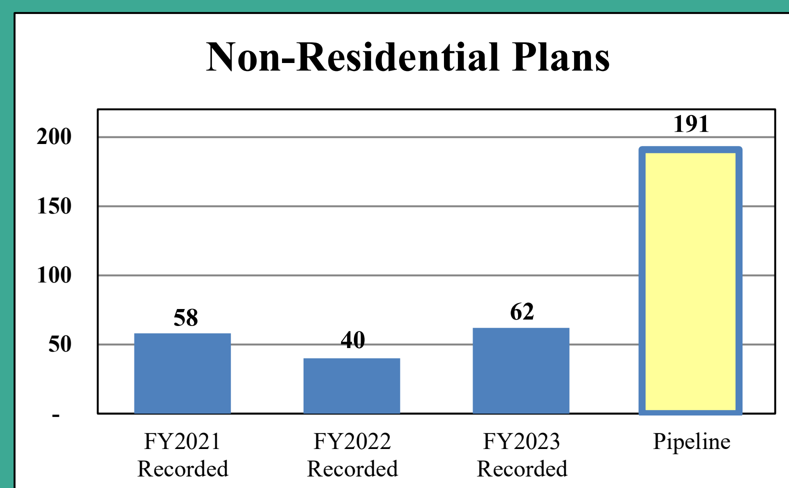
Residential





Non-Residential





PIPELINE @ 11/15/24

Value added through Healthy Development

Delaware Park Hotel

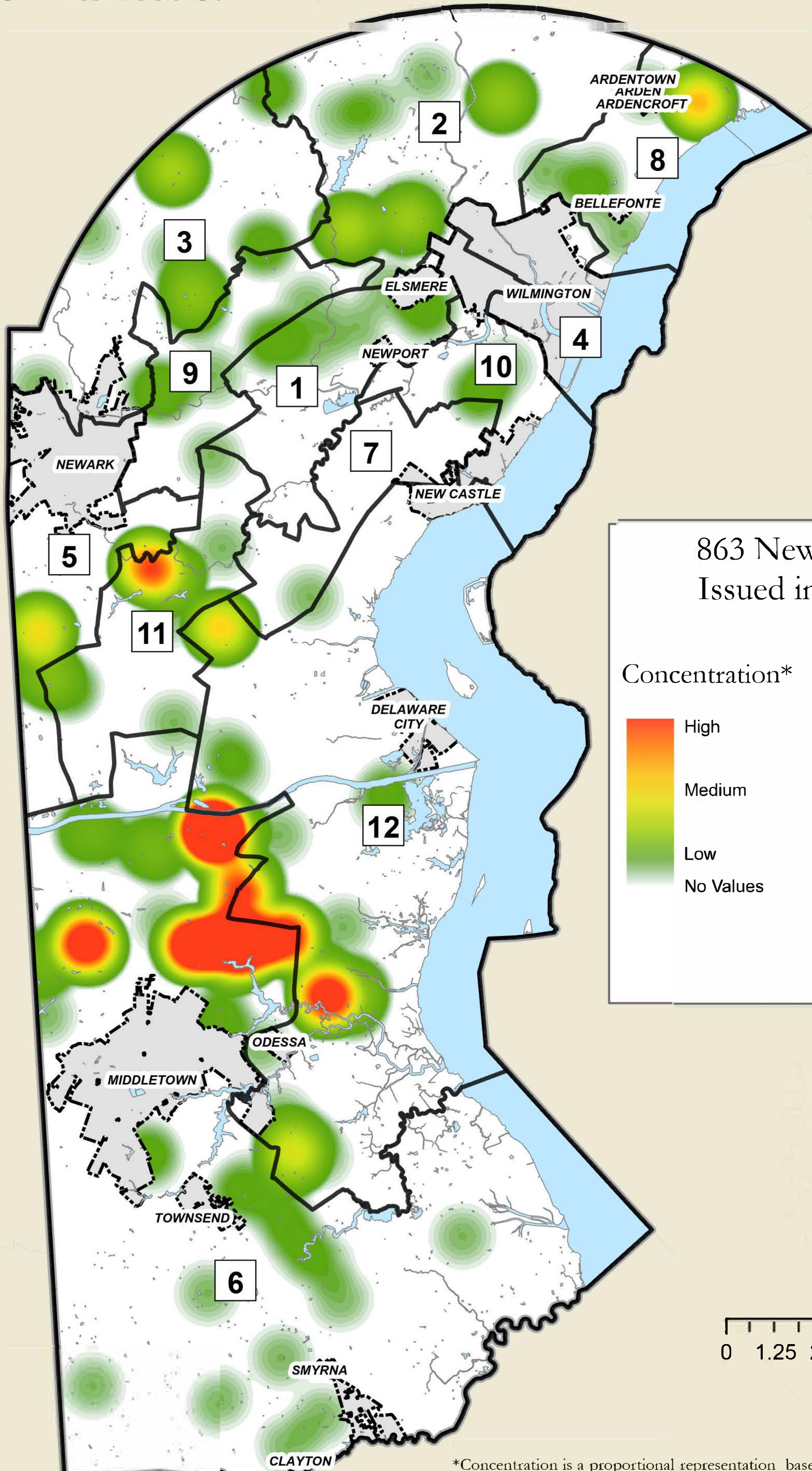
In FY2024, more than $197 million was invested to construct the infrastructure necessary to support non-residential buildings.

Value added through Healthy Communities

Garrett Woods

In FY2024, more than $46 million was invested to construct the infrastructure necessary to support residential buildings.

New Dwelling Units Permits Issued FY2024



863 New Building Permits Issued in Fiscal Year 2024

Concentration*

High

Medium

Low

No Values

New Permits	
District #	Frequency
1	7
2	37
3	26
4	0
5	23
6	510
7	1
8	33
9	4
10	3
11	57
12	162

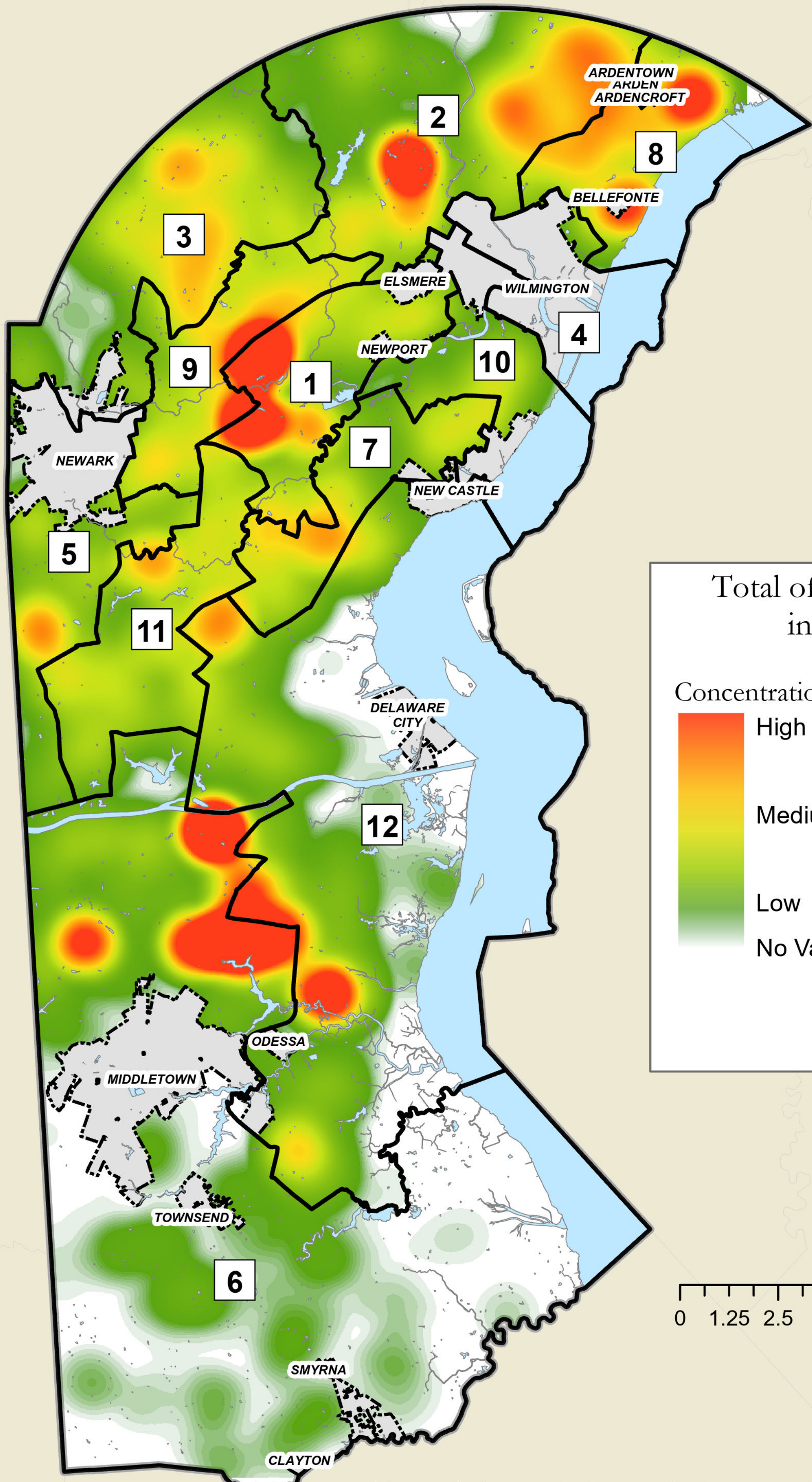
New Castle County
GIS Services
February 20, 2025

0 1.25 2.5 5 Miles

N

*Concentration is a proportional representation based on magnitude per unit area of point features for each permit issued to a parent parcel, using a kernel density calculation to create a smooth, tapered surface for each point. The cell size is about 100 x 100 map units, with concentration values ranging from 0 to 392. Actual permit numbers per district are listed in the table next to the concentration visualization.

Permits Issued FY2024



Total of 14,798 Permits Issued in Fiscal Year 2024

Concentration*

High

Medium

Low

No Values

Permits Issued	
District #	Frequency
1	1623
2	2163
3	1475
4	8
5	616
6	2718
7	792
8	1331
9	1009
10	224
11	1146
12	1693

New Castle County
GIS Services
February 20, 2025

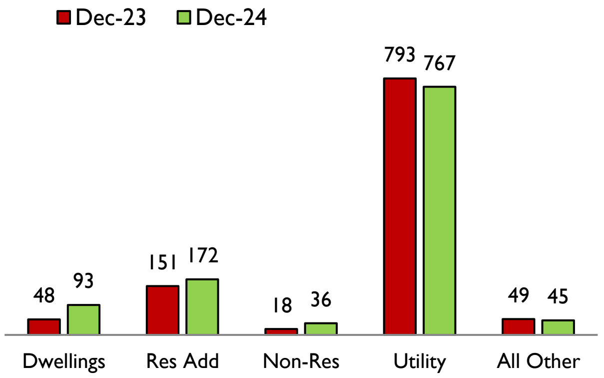
0 1.25 2.5 5 Miles

N

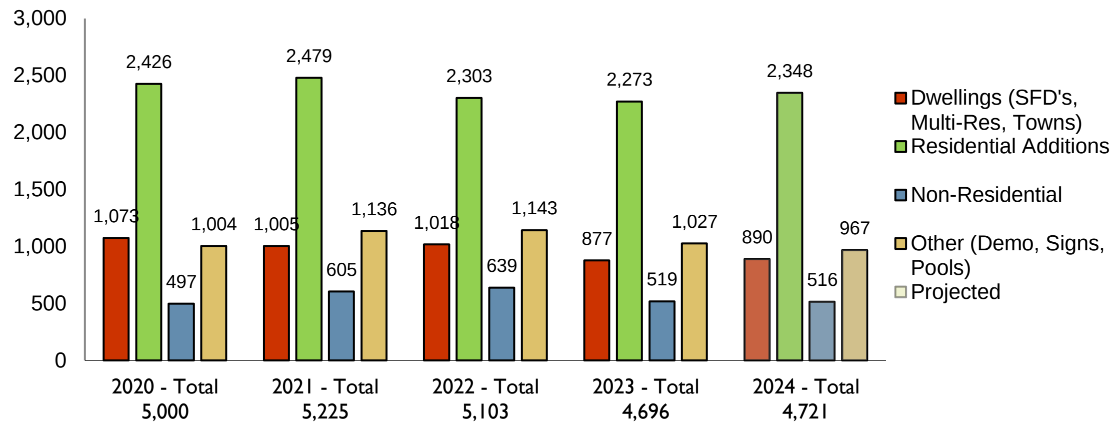
*Concentration is a proportional representation based on magnitude per unit area of point features for each permit issued to a parent parcel, using a kernel density calculation to create a smooth, tapered surface for each point. The cell size is about 100 x 100 map units, with concentration values ranging from 0 to 392. Actual permit numbers per district are listed in the table next to the concentration visualization.

NCC – Permits Section
Comparisons and Economic Indicators

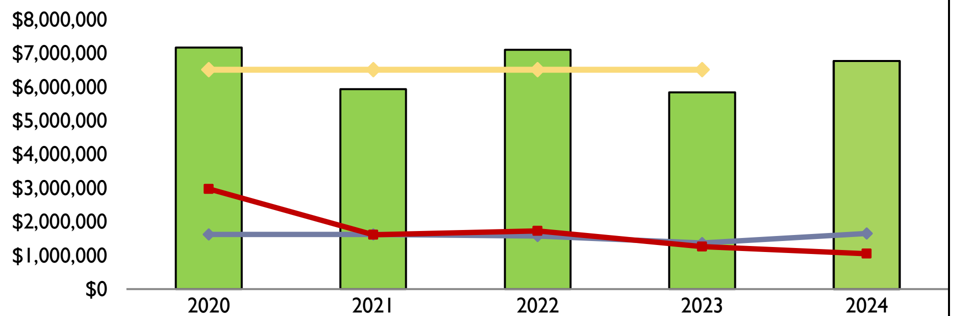
Permits Issued this Month – Year-Over-Year



Permits issued by year (excludes utility permits)

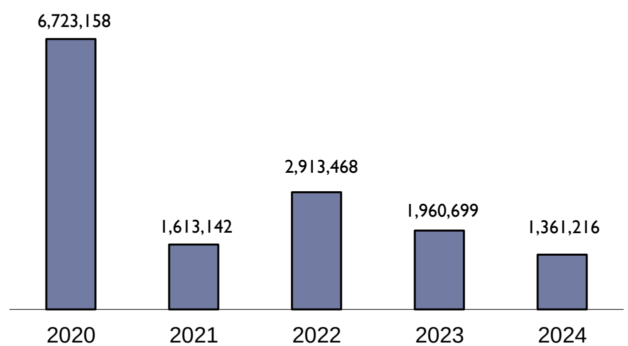


Total Permit Fees

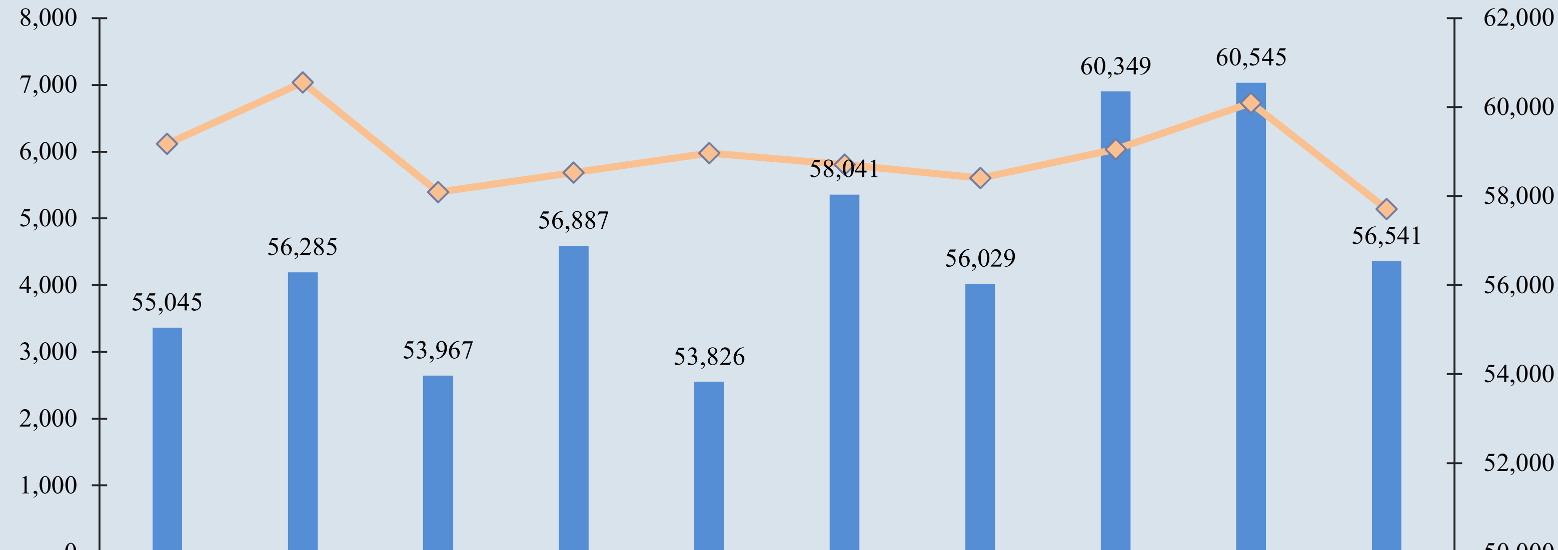


	2020	2021	2022	2023	2024
Total Fees	$7,175,575	$5,938,216	$7,103,623	$5,837,628	$6,774,337
Proj. Fees - Current Year					$6,774,337
Dwellings	$1,618,618	$1,622,496	$1,571,842	$1,370,117	$1,651,930
Non-Res	$2,976,748	$1,609,541	$1,726,602	$1,259,459	$1,049,668
Average Yearly Fees	$6,513,761	$6,513,761	$6,513,761	$6,513,761	

Non-Residential Permitted Square Footage

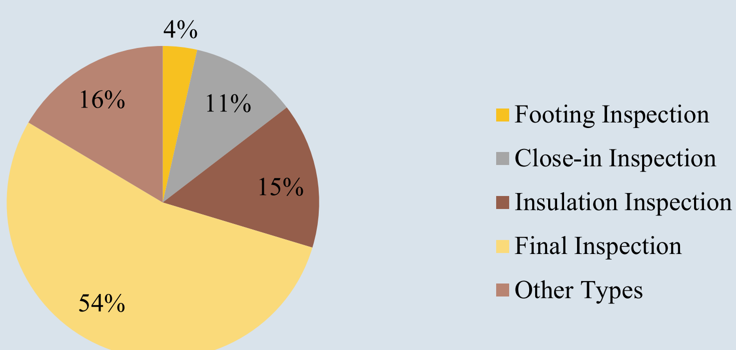


Average Inspections Performed by Building Inspectors (10 Year Trend)



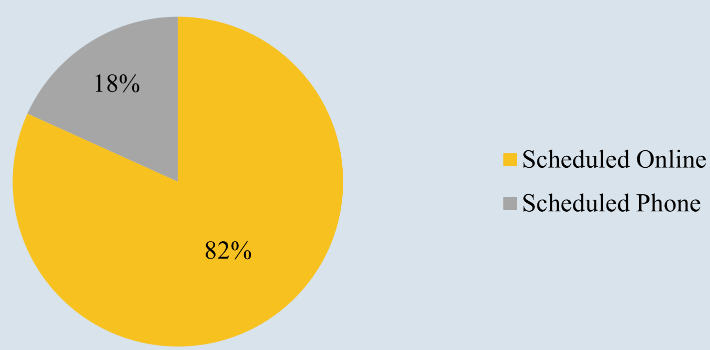
	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23	FY24
Total Inspections	55,045	56,285	53,967	56,887	53,826	58,041	56,029	60,349	60,545	56,541
Average Staffing Level	9	8	10	10	9	10	10	10	9	11
Inspections per Inspector	6,116	7,036	5,397	5,689	5,981	5,804	5,603	6,035	6,727	5,140

Common Virtual Inspections Performed By Type

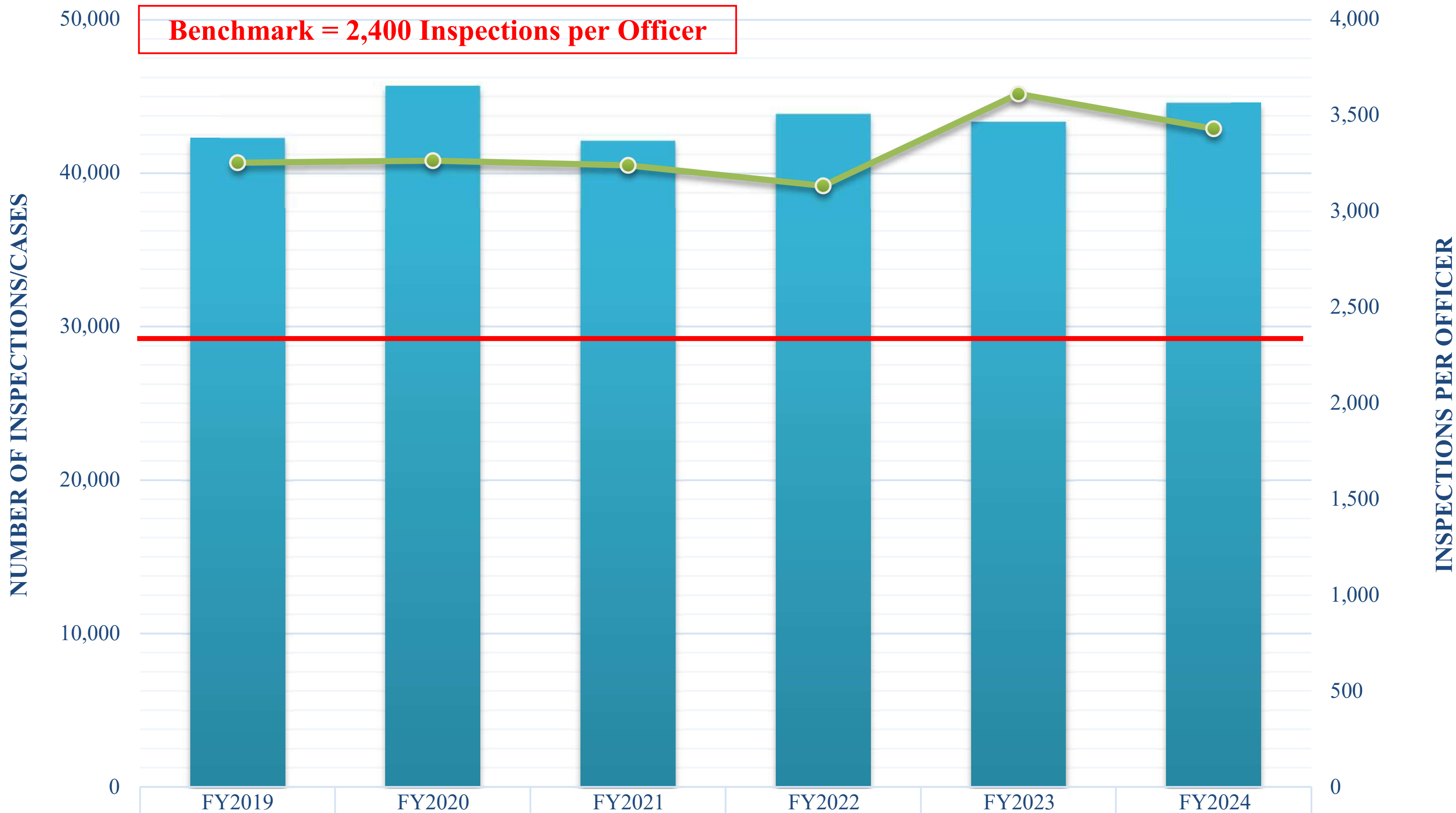


425 Total Inspections

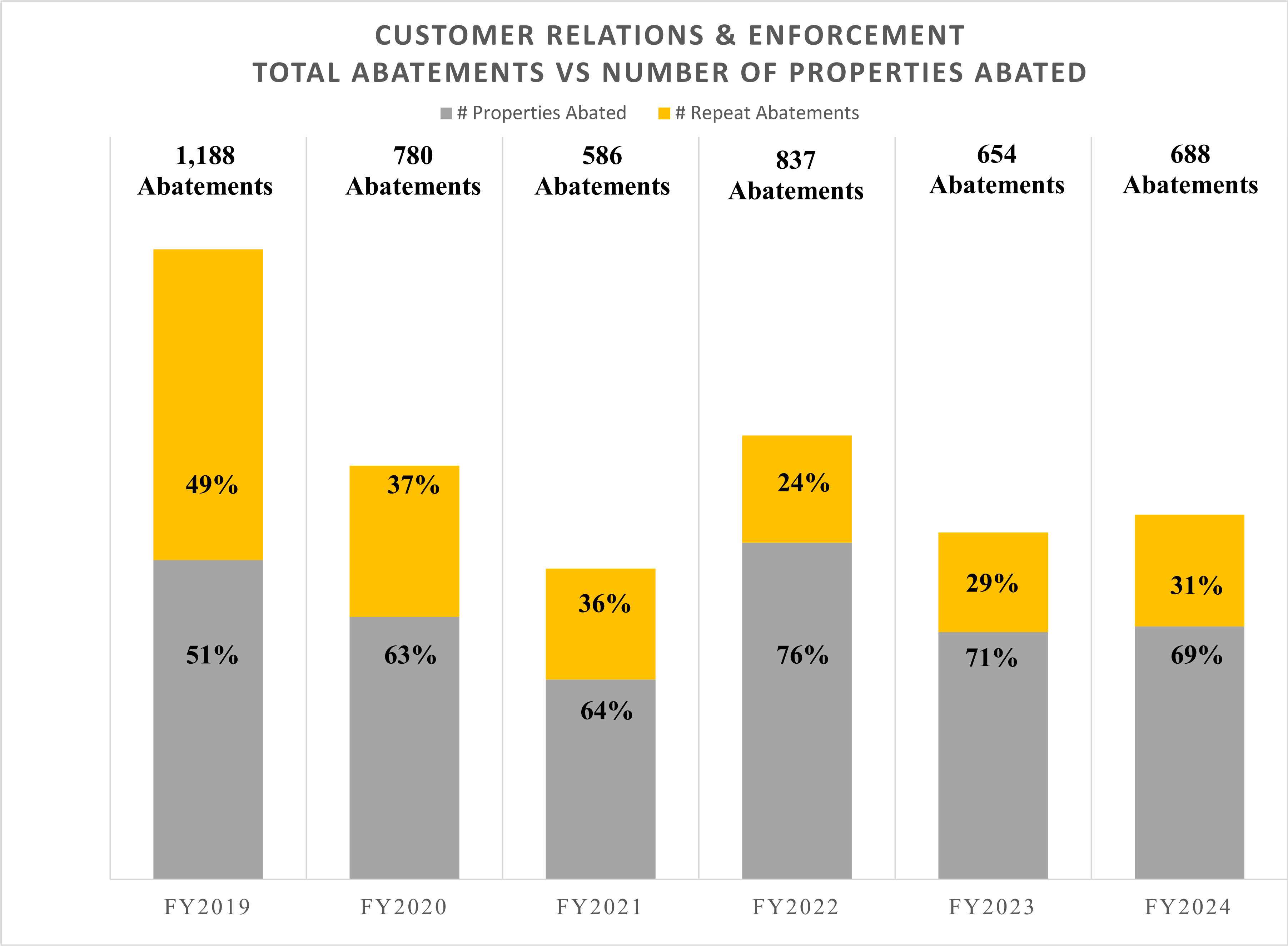
Building Inspections Scheduled Online -vs- x5515

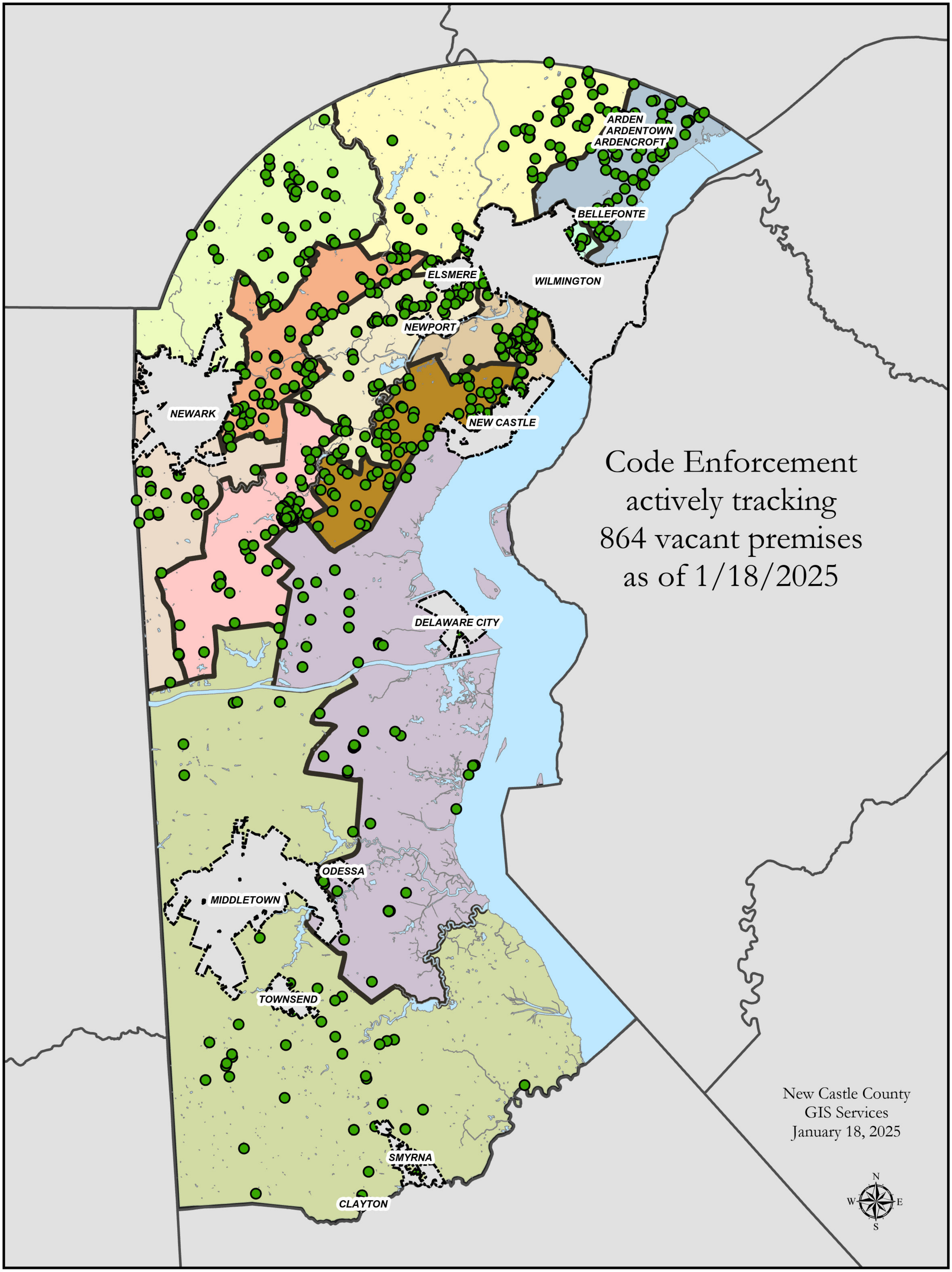


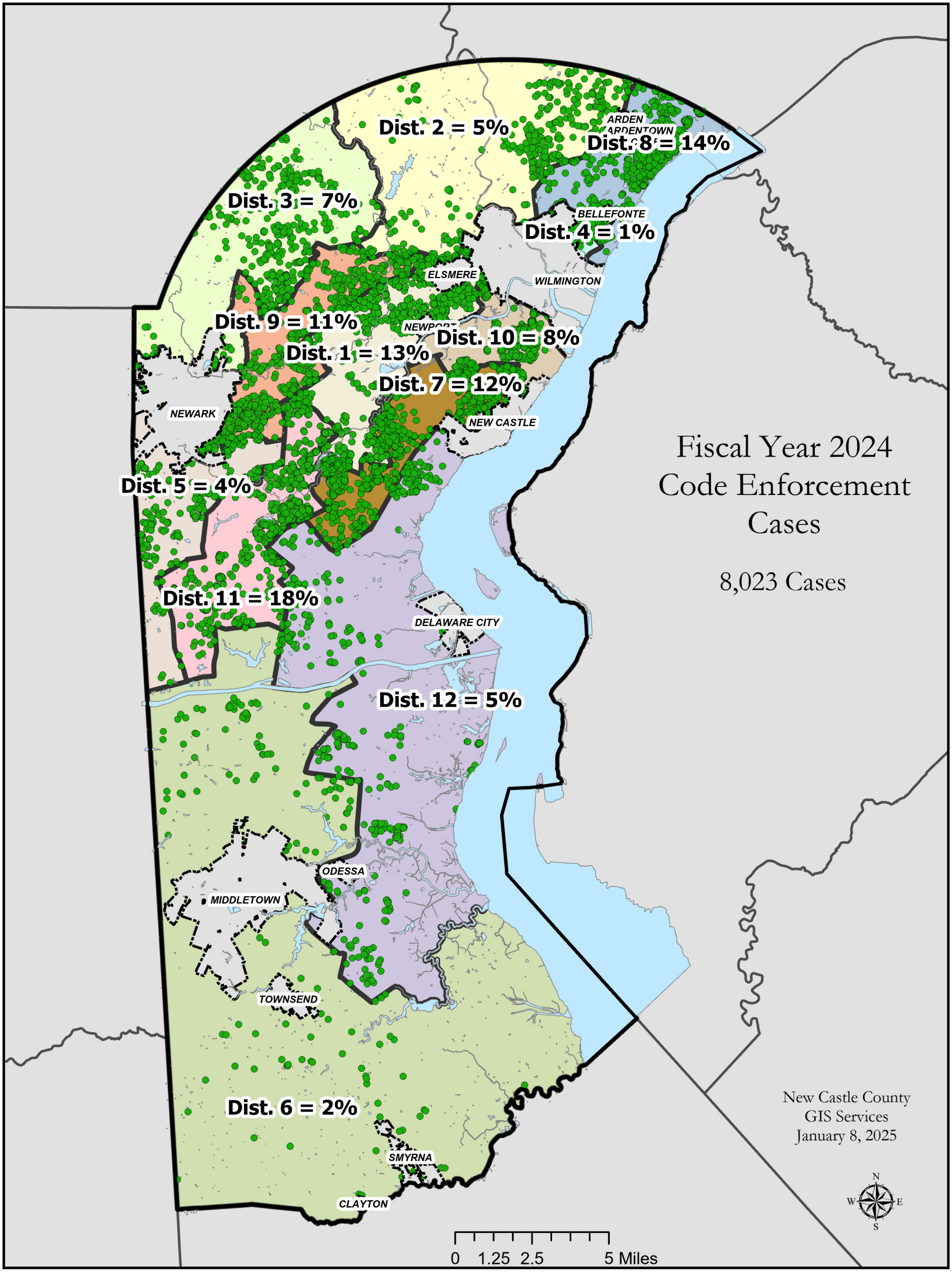
Customer Relations and Enforcement
Total Inspections and Average per Officer



	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024
Total Inspections	42,314	45,718	42,141	43,885	43,367	44,614
Inspections per Officer	3,255	3,266	3,242	3,135	3,614	3,432
Avg # of Officers	13	14	13	14	12	13


CUSTOMER RELATIONS & ENFORCEMENT
TOTAL ABATEMENTS VS NUMBER OF PROPERTIES ABATED
Properties Abated
Repeat Abatements
1,188 Abatements
780 Abatements
586 Abatements
837 Abatements
654 Abatements
688 Abatements
49%
51%
37%
63%
36%
64%
24%
76%
29%
71%
31%
69%
FY2019
FY2020
FY2021
FY2022
FY2023
FY2024


Code Enforcement
actively tracking
864 vacant premises
as of 1/18/2025
ARDEN
ARDENTOWN
ARDENCROFT
BELLEFONTE
WILMINGTON
ELSMERE
NEWPORT
NEWARK
NEW CASTLE
DELAWARE CITY
ODESSA
MIDDLETOWN
TOWNSEND
SMYRNA
CLAYTON
New Castle County
GIS Services
January 18, 2025
N
W
E
S


Fiscal Year 2024
Code Enforcement
Cases
8,023 Cases
Dist. 1 = 13%
Dist. 2 = 5%
Dist. 3 = 7%
Dist. 4 = 1%
Dist. 5 = 4%
Dist. 6 = 2%
Dist. 7 = 12%
Dist. 8 = 14%
Dist. 9 = 11%
Dist. 10 = 8%
Dist. 11 = 18%
Dist. 12 = 5%
ARDEN
ARDENTOWN
BELLEFONTE
WILMINGTON
ELSMERE
NEWPORT
NEWARK
NEW CASTLE
DELAWARE CITY
ODESSA
MIDDLETOWN
TOWNSEND
SMYRNA
CLAYTON
New Castle County
GIS Services
January 8, 2025
N
W
E
S
0 1.25 2.5 5 Miles

Fiscal Year 2026 Recommended Budget
Presentation to County Council

REGISTER OF WILLS

ACCOMPLISHMENTS AND GOALS

The Register of Wills has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	Achieve $3.72 million in revenue.	IV - Economic Growth & Vibrancy
2	Continue multi-year Implementation of a Wills software replacement solution for the current aging system.	III - Government Accountability & Transparency
3	Continue the multi-year project of untangling real estate titles.	III - Government Accountability & Transparency
4	Promote staff training and development opportunities in an ongoing dedication to providing superior customer service.	III - Government Accountability & Transparency
5	Continue to foster community education and outreach through holding office hours at the Newark and Appoquinimink Libraries.	III - Government Accountability & Transparency

The Register of Wills will achieve the following major goals in Fiscal Year 2026:		Policy Number
1	Achieve $3.7 million in revenue.	IV - Economic Growth & Vibrancy
2	Continue multi-year Implementation of a Wills software replacement solution for the current aging system.	III - Government Accountability & Transparency
3	Continue the multi-year project of untangling real estate titles.	III - Government Accountability & Transparency
4	Promote staff training and development opportunities in an ongoing dedication to providing superior customer service.	III - Government Accountability & Transparency
5	Continue to foster community education and outreach through holding office hours at the Newark and Appoquinimink Libraries.	III - Government Accountability & Transparency
6	Continue to develop our partnership with local schools and universities to offer students with an interest in law internship opportunities and co-op positions.	III - Government Accountability & Transparency

POSITION OVERVIEW

ORGANIZATIONAL CHART

Register of Wills

Ciro C. Poppiti III

20

MISSION: The mission of the Register of Wills office is to help the person responsible for settling an estate to collect the assets, pay the creditors and deliver to the heirs the balance of the estate after all legitimate claims have been paid; to provide safekeeping facilities for those who choose to deposit their wills with the Register of Wills before death; to maintain archives; and education outreach all while providing exceptional service.

The Register of Wills office is a branch of the Court of Chancery and performs clerk duties for the Court regarding wills and estates matters in accordance with both Title 12 of the Delaware State Code and the Rules of the New Castle County Court of Chancery. The office provides exceptional service to both attorneys and pro se (unrepresented) clients through the performance of five main functions: probate, maintaining archives, education and outreach, safekeeping wills, and a liaison role to other agencies regarding wills and estate litigation.

VACANCIES AS OF MARCH 10, 2025

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
N/A							
		Total Vacancies:	**0**	**$ -**			

Department Vacancy Rate:	**0%**

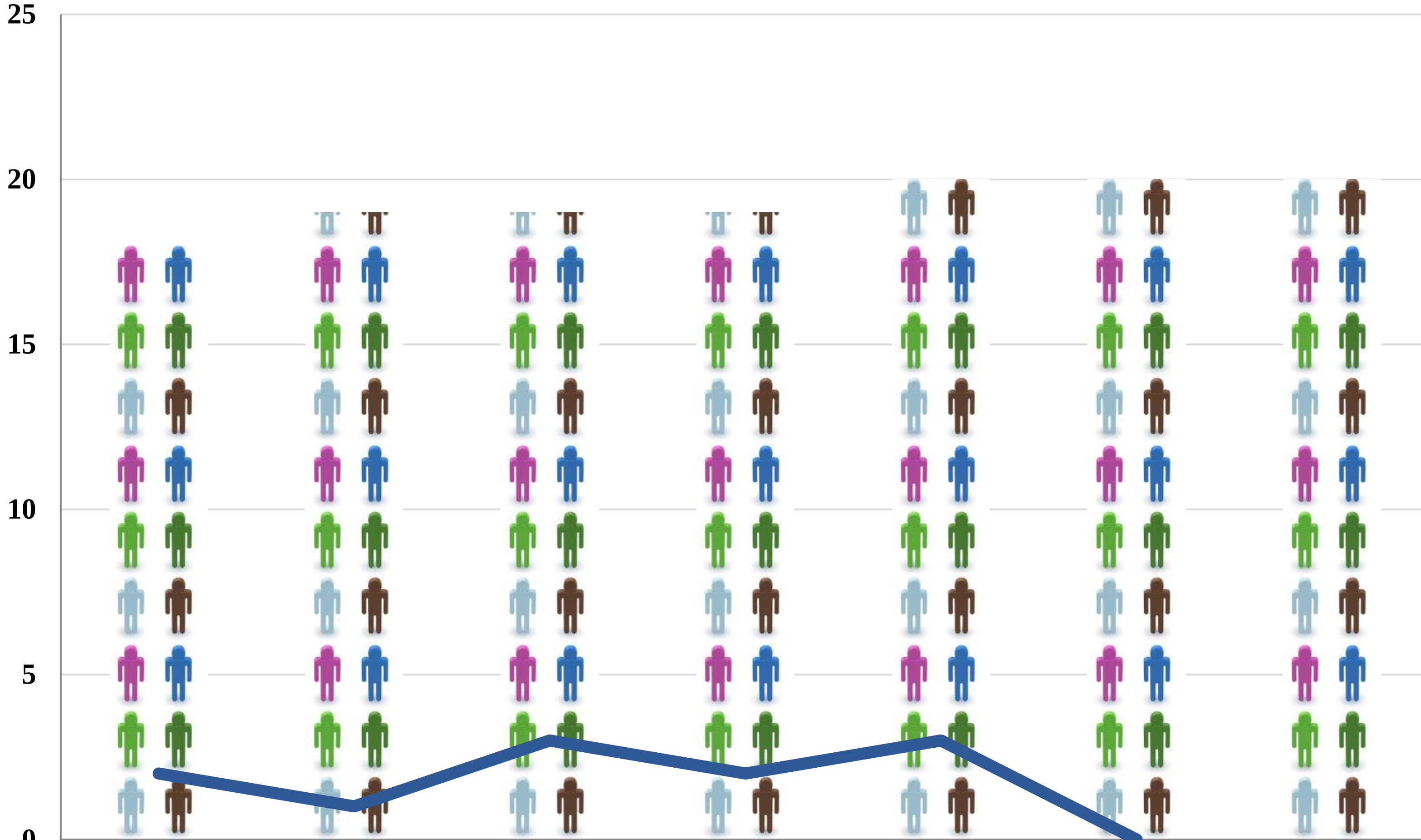
County Vacancy Rate:	**13%**

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Wills	General					$ 59,950	Merit Increases / Negotiated Wages
				-	**Total Position Adjustments**	**$ 59,950**	

20.00	**Current Fiscal Year Positions**
20.00	**Requested Fiscal Year Positions**
0.00%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY

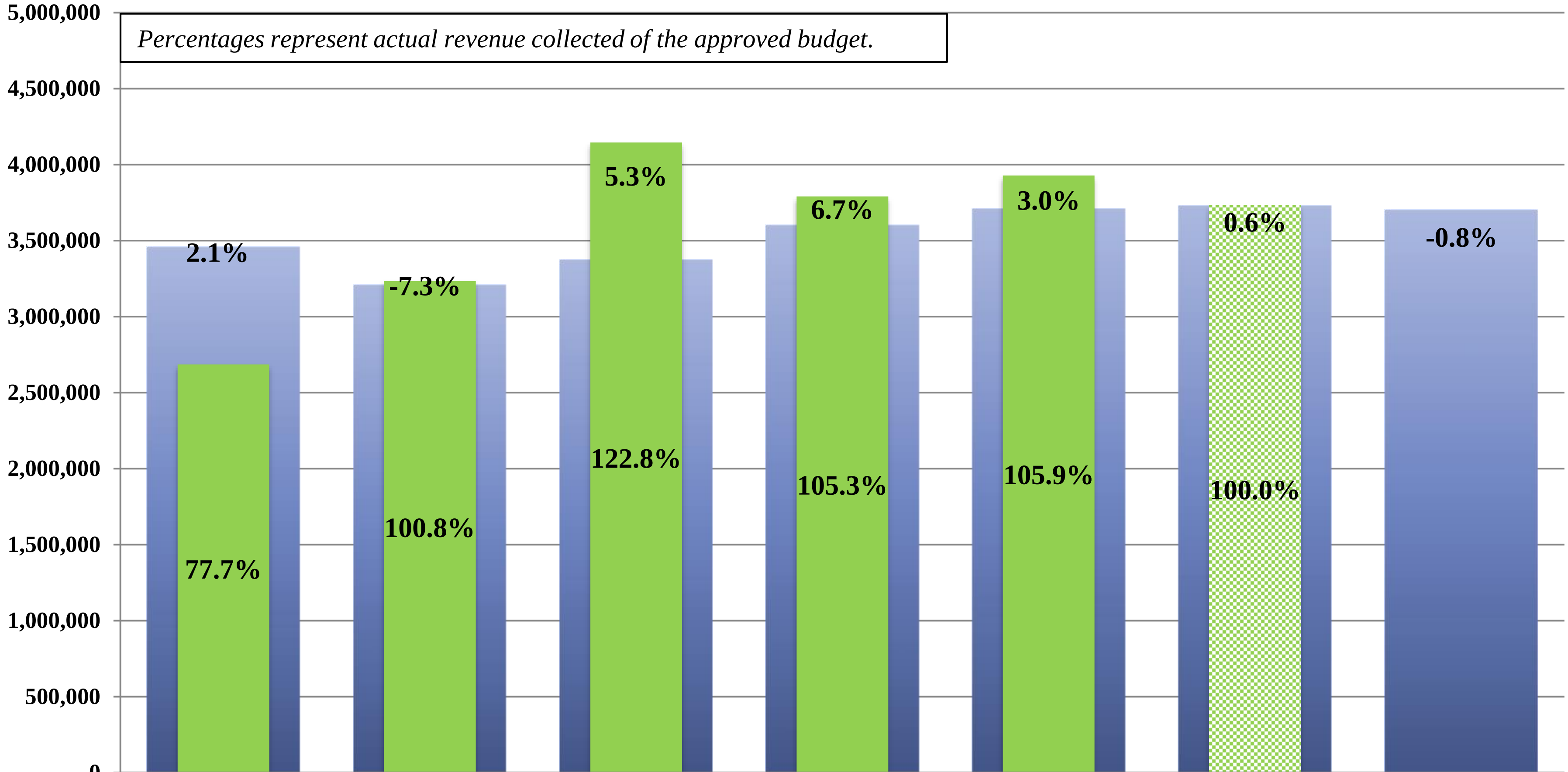


	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Recommended
Number of Positions	18.00	19.00	19.00	19.00	20.00	20.00	20.00
Vacancies	2.00	1.00	3.00	2.00	3.00	0.00	

FY2021 includes the transfer of one Clerk Typist from Recorder of Deeds.
FY2024 includes the transfer of one position from Recorder of Deeds (Ord. 23-087 approved by Council 7/11/23).

BUDGET OVERVIEW

REVENUE HISTORY



	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	3,457,250	3,206,067	3,374,768	3,600,000	3,709,355	3,731,604	3,700,654
Actuals	2,684,969	3,232,554	4,144,749	3,790,946	3,927,913	3,730,062	

*Major sources of revenue include estate closing costs (1.75% of net probate estate).

FY2026 Revenue for Letters and admin reduced by $27,516 and Settlements $4,088 in line with historical figures.
FY2025 Actuals reflect Departments projected revenue through June 2025.

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
Wills	General	$ 59,950	Merit Increases / Negotiated Wages
Wills	General	$ 9,072	Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
Wills	General	$ 13,583	Operating Transfer Adjustments: VOIP ($1,339); Cellular ($613); IS $16,035; Print ($500)
		$ 82,605	**Total Adjustments to Budget**

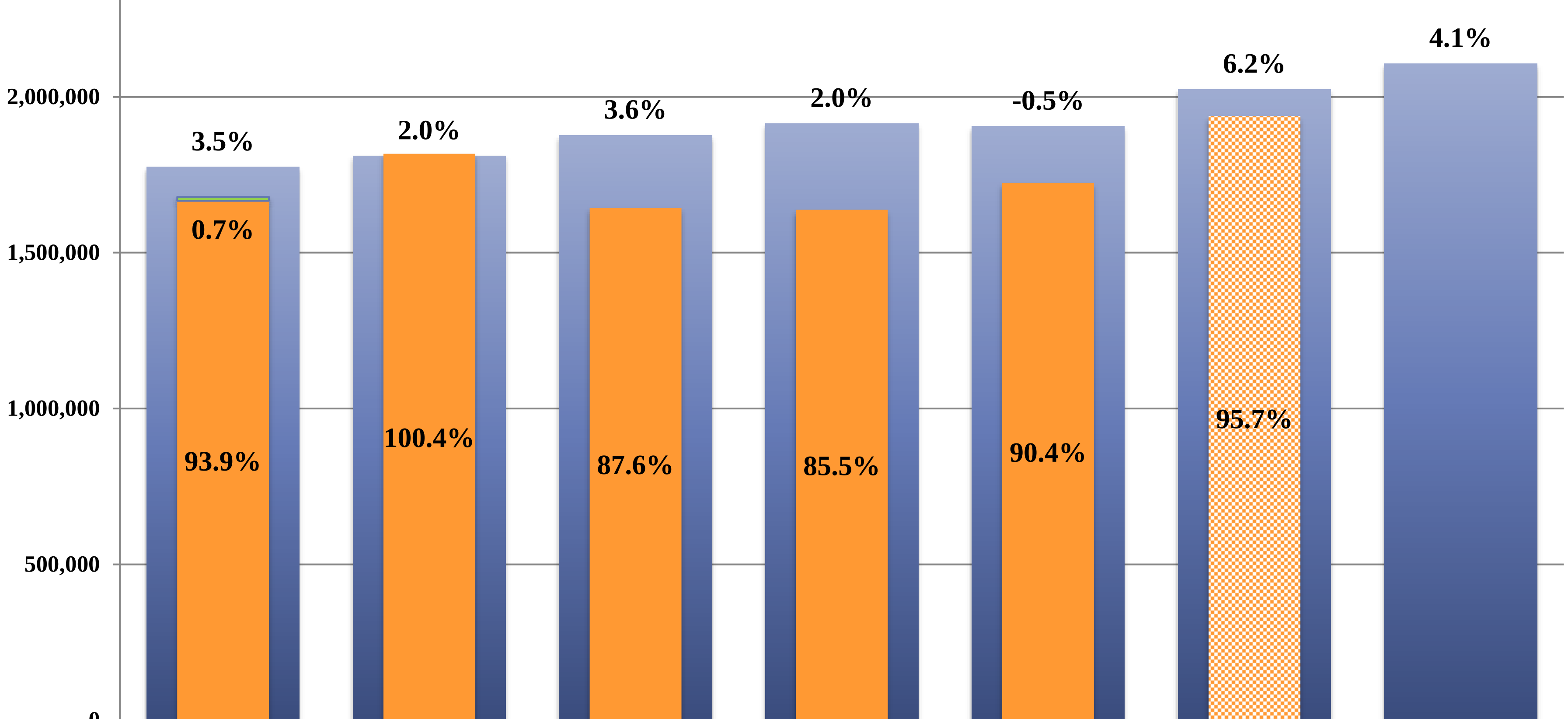
$ 2,024,338	**Current Fiscal Year Budget**
$ 2,106,943	**Requested Fiscal Year Budget**
4.08%	**% Change over Current Fiscal Year Budget**

BUDGET SUMMARY

Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Salaries and Wages	$ 980,092	$1,042,526	$ 965,542	$ 958,826	$1,006,780	$1,159,211	$ 1,219,161	$ 59,950	5.17%
Employee Benefits	$ 537,854	$ 649,704	$ 540,366	$ 527,501	$ 561,868	$ 660,186	$ 669,258	$ 9,072	1.37%
Training and Civic Affairs	$ 32,049	$ 31,194	$ 30,955	$ 30,614	$ 34,025	$ 34,950	$ 34,950	$ -	0.00%
Communication and Utilities	$ 7,241	$ 11,656	$ 12,291	$ 11,412	$ 10,873	$ 12,209	$ 10,257	$ (1,952)	-15.99%
Materials and Supplies	$ 4,794	$ 7,327	$ 7,404	$ 7,916	$ 8,602	$ 10,053	$ 10,053	$ -	0.00%
Contractual Services	$ 17,442	$ 11,003	$ 12,534	$ 25,060	$ 16,342	$ 62,715	$ 62,715	$ -	0.00%
Equipment Replacement	$ 2,559	$ 4,359	$ 8,517	$ 1,539	$ 4,945	$ 2,800	$ 2,800	$ -	0.00%
Operating Transfer Charges	$ 84,593	$ 59,985	$ 66,065	$ 74,418	$ 79,415	$ 82,214	$ 97,749	$ 15,535	18.90%
Total:	**$1,666,624**	**$1,817,754**	**$ 1,643,675**	**$1,637,285**	**$1,722,849**	**$2,024,338**	**$ 2,106,943**	**$ 82,605**	**4.08%**

BUDGET / ACTUALS HISTORY

Percentages represent budget growth over prior year and actual percentage of budget used.



	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	1,774,967	1,810,811	1,876,823	1,914,958	1,905,995	2,024,338	2,106,943
CARES Act	12,758						
Actuals	1,666,624	1,817,754	1,643,675	1,637,285	1,722,849	1,938,196	

FY2025 Actuals reflect Departments projected expenditures through June 2025.
FY2021 actuals reflect severance payment.

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Files opened	3,275	3,150	2,964	3,091	3,000
Estates probated	1,878	1,792	1,700	1,770	1,700
Wills filed for safekeeping	297	408	430	439	400
Clients issued small estate affidavits	3,096	3,055	2,796	2,925	3,000
Revenue budget attained	$3,748,719	$3,790,946	$3,709,355	$3,731,604	$3,700,654

Fiscal Year 2026 Budget Request
Presentation to County Council

RECORDER OF DEEDS

ACCOMPLISHMENTS AND GOALS

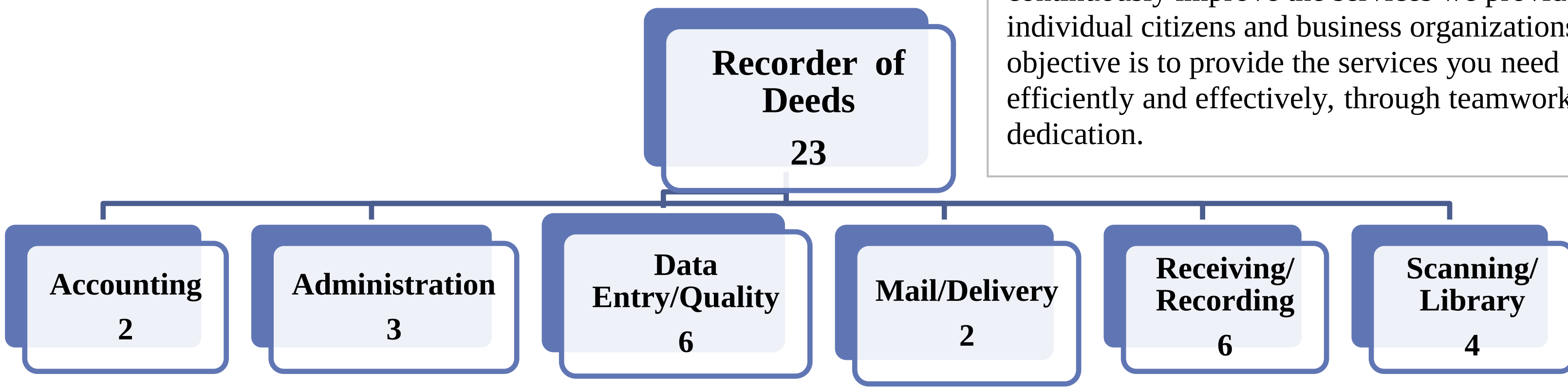
	The Recorder of Deeds has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:	Policy Number
1	Continued the Community Association Portal (CAP), a dynamic online platform designed to provide homeowners, potential buyers, and members of common interest communities in New Castle County with easy access to essential governing documents and community resources.	II - Healthy & Livable Communities
2	Continue the new AlertMe system for external customers, which provides notification of documents recorded in their name; and has achieved 1608 subscribers since 2022.	I - Safe Communities
3	Continued the Empowerment Continuous Improvement meetings quarterly and review accomplishments at our annual conference. This important matrix empowers the employees and recognizes their customer service achievements.	III - Government Accountability & Transparency
4	Implemented the "TrakRecord Services" software to a cloud-based "SAAS solution" which provides robust data security, scalable resources and efficient performance. The solution is managed by highly-trained professionals, ensuring that the Recorder of Deeds is protected against cyber threats, can adapt to changing needs, and have access to the latest technology without interruption.	III - Government Accountability & Transparency

	The Recorder of Deeds will achieve the following major goals in Fiscal Year 2026:	Policy Number
1	Generate over $6.4 million in revenue; and over $325,000 in the New Castle County / Recorder of Deeds Technology Fund.	IV - Economic Growth & Vibrancy
2	Electronically record a majority of the land record documents.	III - Government Accountability & Transparency
3	Continue to generate $17,000 annually from our external customers whom access the judgments computer in the Recorder of Deeds library.	IV - Economic Growth & Vibrancy
4	Continue to educate the public about the office and its services through the website; PowerPoint presentations, brochures and newsletters.	III - Government Accountability & Transparency
5	Complete the Administrative Plan to provide an office area for our newest Recorder of Deeds Office Administrator.	III - Government Accountability & Transparency

POSITION OVERVIEW

ORGANIZATIONAL CHART

MISSION: The mission of the Recorder of Deeds is to place the customer first. We strive to continuously improve the services we provide to individual citizens and business organizations. Our objective is to provide the services you need efficiently and effectively, through teamwork and dedication.



Accounting - Responsible for the reconciliation of all funds daily, both Transfer Tax and Recording. Cashiers funds to the Office of Finance and Recorder of Deeds bank daily. Updates monthly reports and completes bank reconciliation monthly. Transmits Recorder of Deeds revenue to the Office of Finance monthly.

Administration - Provides direction and administrative support to the Recorder of Deeds Office.

Data Entry/Quality Assurance - Extracts names and other pertinent information from the recorded documents in order to generate an index. This index is used primarily for title searching and genealogical research.

Mail/Delivery - Documents sent for recording are opened and screened for requirements. Recorded documents are then returned to recording agents.

Receiving/Recording - Records all Real Estate transactions within NCC and related settlement documents. Monies collected are reconciled daily.

Scanning/Library - Scans all documents recorded for title searching and archival purposes. Maintains all recorded documents either electronically or in book form. Provides customer service to the general public.

VACANCIES AS OF MARCH 10, 2025

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
Recorder of Deeds	1029	Clerk Typist	12/27/2022	$ 32,476	General	Recruiting	
Recorder of Deeds	100354	Clerk Typist	3/11/2022	$ 32,476	General		
Recorder of Deeds	102453	Row Office Legal Aide	5/21/2022	$ 37,593	General		
Recorder of Deeds	100334	Deputy II	6/10/2024	$ 43,518	General	Recruiting	
Recorder of Deeds	100360	Account Clerk II	3/3/2025	$ 37,593	General	Recruiting	
		Total Vacancies:	**5**	**$ 183,656**			

Department Vacancy Rate:	**22%**

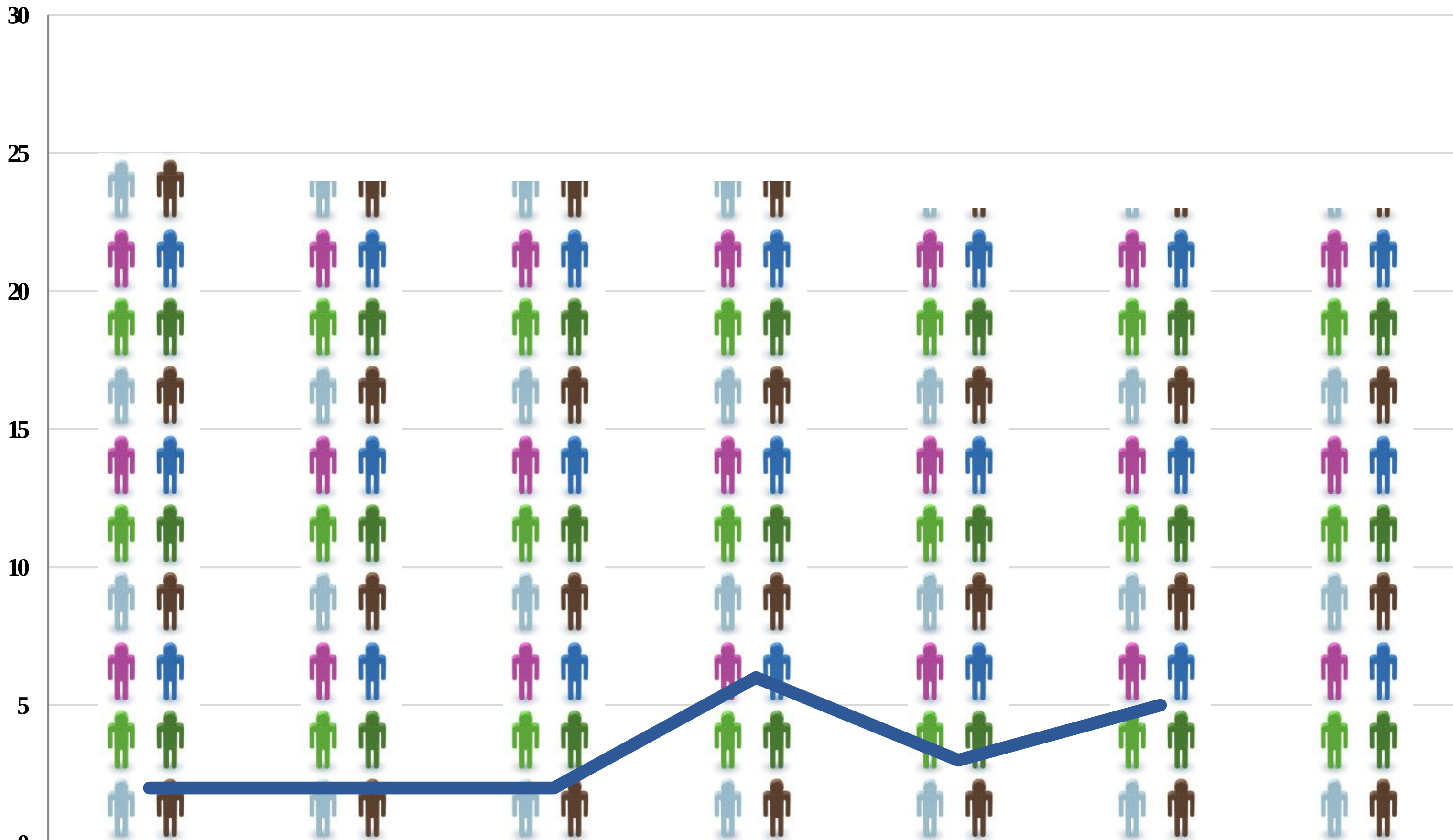
County Vacancy Rate:	**13%**

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Recorder of Deeds						$ 120,560	Merit Increases / Negotiated Wages
				-	**Total Position Adjustments**	**$ 120,560**	

23.00	**Current Fiscal Year Positions**
23.00	**Requested Fiscal Year Positions**
0.00%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY

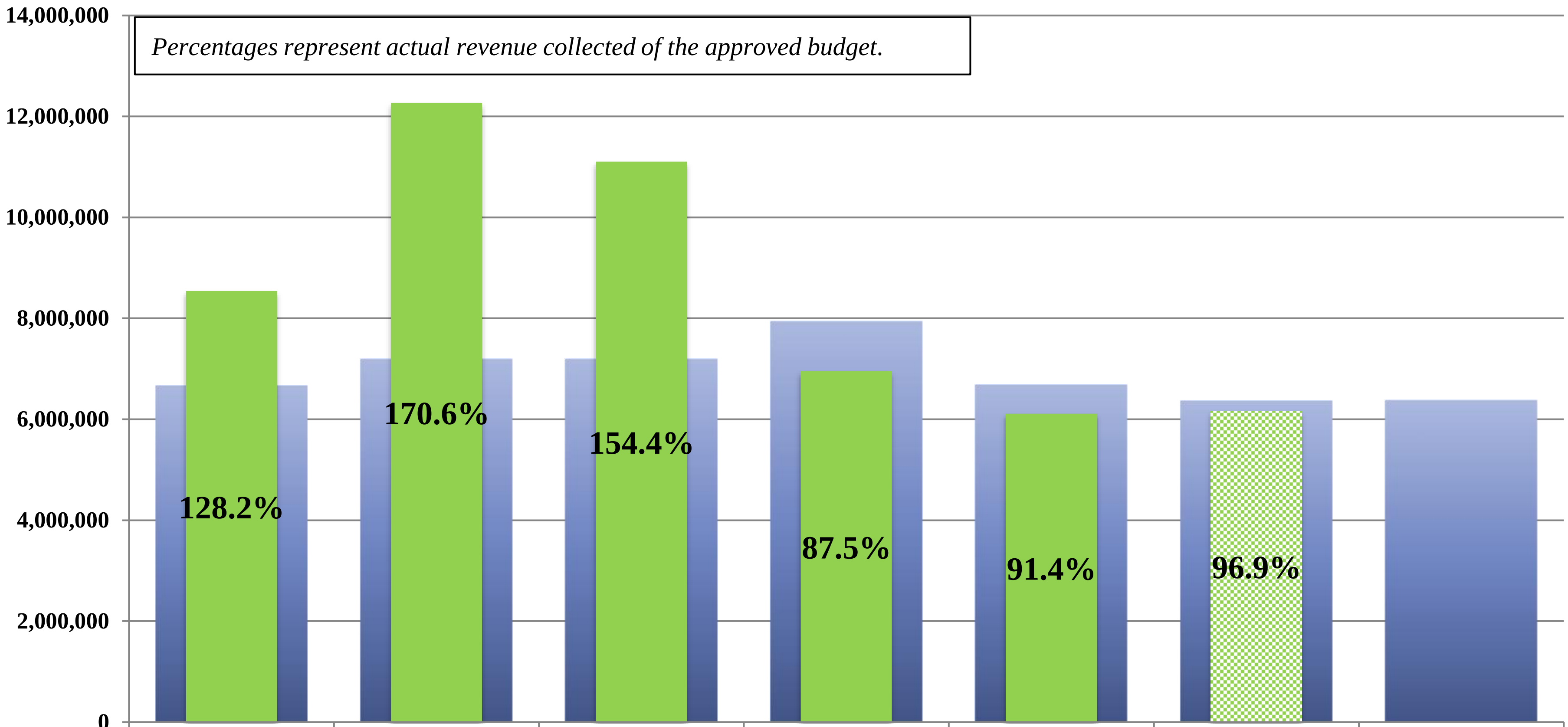


	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Recommended
Number of Positions	25.00	24.00	24.00	24.00	23.00	23.00	23.00
Vacancies	2.00	2.00	2.00	6.00	3.00	5.00	

FY2024 reflects the transfer of a Clerk Typist to Register of Wills via Ordinance 23-087.
FY2021 reflects the transfer of a Clerk Typist to Register of Wills.

BUDGET OVERVIEW

REVENUE HISTORY



	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	6,660,430	7,189,883	7,189,883	7,940,962	6,680,822	6,368,357	6,378,043
Actuals	8,539,849	12,269,521	11,103,515	6,950,516	6,109,534	6,168,357	

*Major sources of revenue include: Recording, Corporation and Web Revenue

NOTE: FY2025 Actuals reflect Department's projected revenue through June 2025.

FY2025 reflects continued decrease in revenue due to Real Estate Market and Interest Rate increase.
FY2024 reflects a decrease in revenue as a result of Real Estate Market and Interest Rate increase.
FY2020 through FY2022 reflects an increase in revenue due to refinance surges.

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
Recorder of Deeds	General	$ 120,560	Merit Increases / Negotiated Wages
Recorder of Deeds	General	$ 41,003	Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
Recorder of Deeds	General	$ 8,913	Operating Transfer Adjustments: VOIP ($1,798); Cellular $1; IS $10,710
		$ 170,476	**Total Adjustments to Budget**

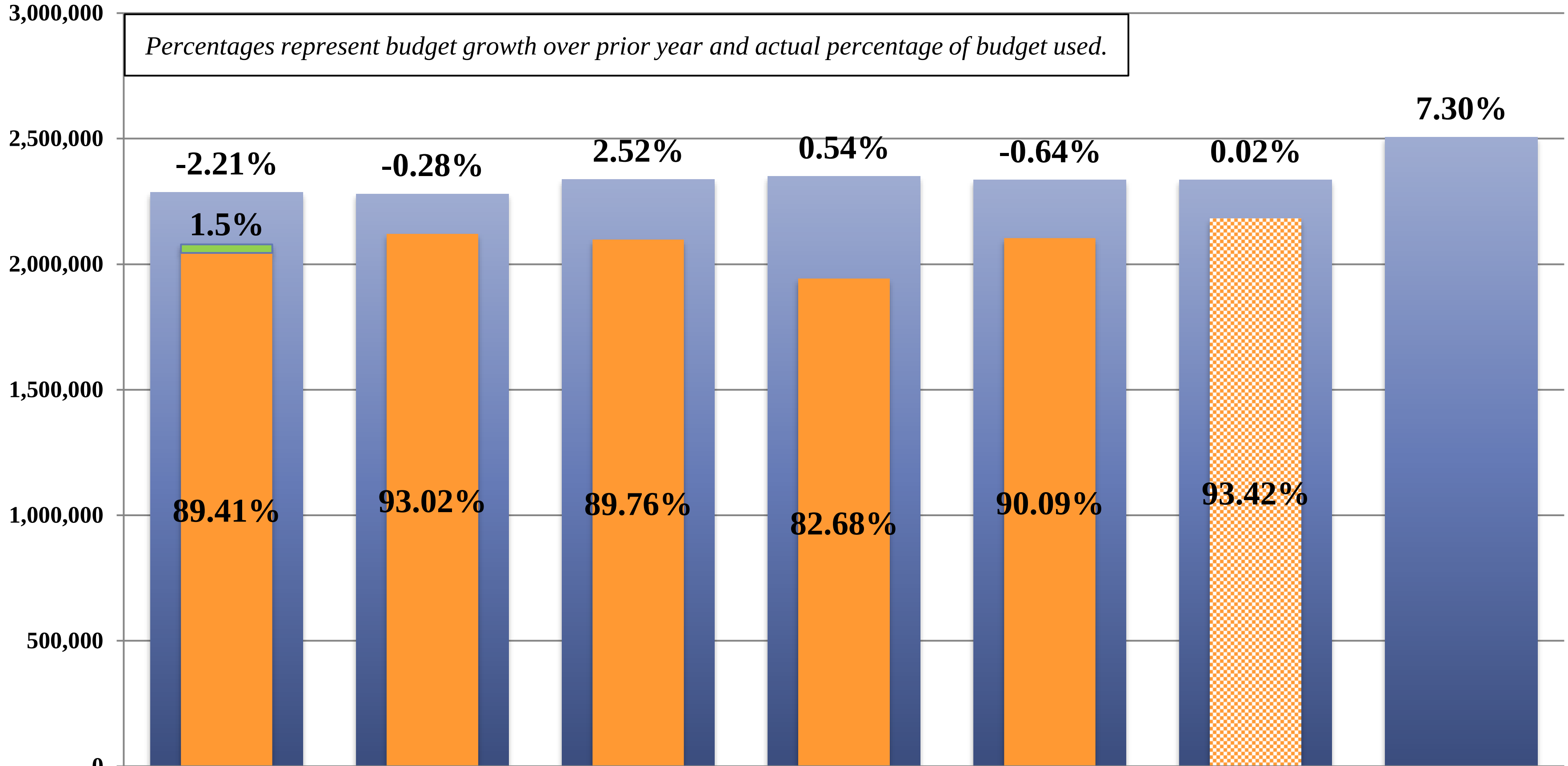
$ 2,335,667	**Current Fiscal Year Budget**
$ 2,506,143	**Requested Fiscal Year Budget**
7.30%	**% Change over Current Fiscal Year Budget**

BUDGET SUMMARY

Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Salaries and Wages	$ 1,121,826	$ 1,127,602	$ 1,115,239	$ 1,042,629	$ 1,115,872	$ 1,256,525	$ 1,377,085	$ 120,560	9.59%
Employee Benefits	$ 616,541	$ 710,861	$ 635,679	$ 595,413	$ 637,389	$ 723,402	$ 764,405	$ 41,003	5.67%
Training and Civic Affairs	$ 41,233	$ 39,745	$ 40,818	$ 35,439	$ 34,763	$ 40,170	$ 40,170	$ -	0.00%
Communication and Utilities	$ 26,744	$ 34,957	$ 34,138	$ 24,372	$ 24,137	$ 33,689	$ 31,892	$ (1,797)	-5.33%
Materials and Supplies	$ 8,193	$ 7,155	$ 9,585	$ 7,177	$ 7,068	$ 12,398	$ 12,398	$ -	0.00%
Contractual Services	$ 61,504	$ 55,354	$ 80,028	$ 78,094	$ 126,023	$ 82,718	$ 82,718	$ -	0.00%
Equipment Replacement	$ 5,569	$ 505	$ 36,406	$ 211	$ -	$ 6,150	$ 6,150	$ -	0.00%
Fixed Charges	$ 15,000	$ 15,000	$ 15,000	$ 18,350	$ 18,350	$ 18,350	$ 18,350	$ -	0.00%
Operating Transfer Charges	$ 148,021	$ 129,946	$ 131,425	$ 141,497	$ 140,105	$ 162,265	$ 172,975	$ 10,710	6.60%
Subtotal:	**$ 2,044,631**	**$ 2,121,125**	**$ 2,098,316**	**$ 1,943,182**	**$ 2,103,708**	**$ 2,335,667**	**$ 2,506,143**	**$ 170,476**	**7.30%**

BUDGET / ACTUALS HISTORY

Percentages represent budget growth over prior year and actual percentage of budget used.



	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	2,286,705	2,280,230	2,337,635	2,350,252	2,335,212	2,335,667	2,506,143
CARES Act	34,073						
Actuals	2,044,631	2,121,125	2,098,316	1,943,182	2,103,708	2,182,023	

FY2025 Actuals reflect Departments projected expenditures through June 2025.
FY2025 projected actuals reflect savings due to vacancies.

PERFORMANCE METRICS AND STATISTICS

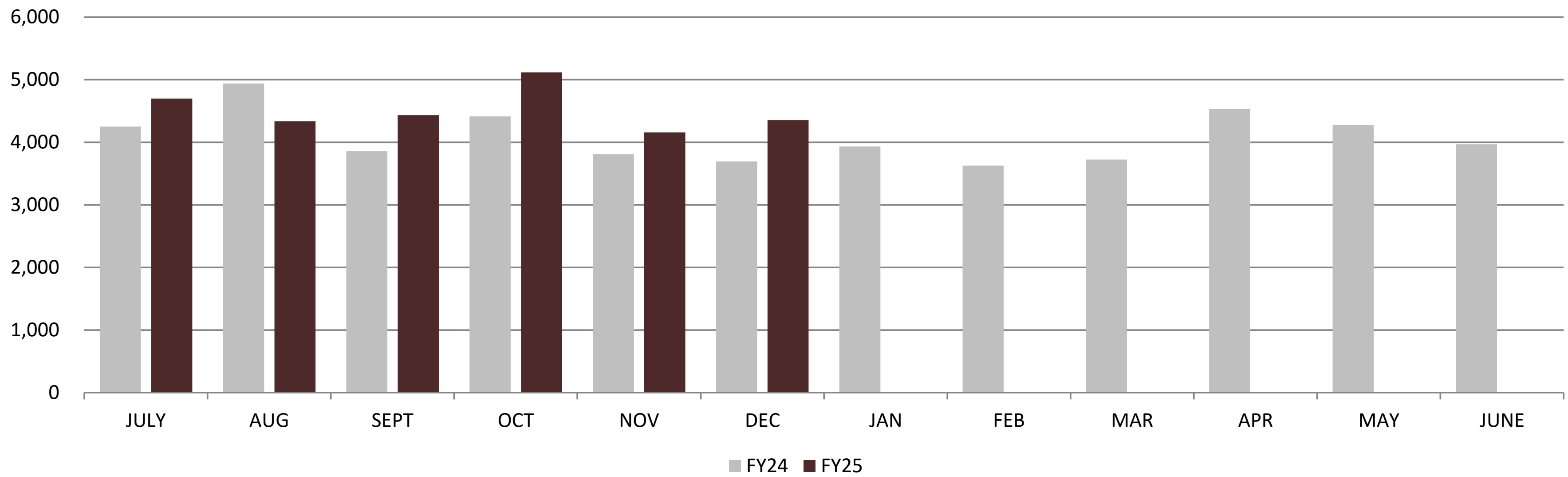
PERFORMANCE METRICS

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Mortgage satisfactions	31,000	13,421	12,100	13,000	13,000
Deeds recorded and indexed	17,000	13,006	12,300	13,000	13,000
Mortgages recorded and indexed	30,000	15,164	14,700	15,000	15,000
Certified copies processed	285	154	100	100	100
Assignments recorded and indexed	3,500	2,936	2,700	3,000	3,000
Qualitative					
Percentage of revenue earned compared to estimate	100%	88%	95%	100%	100%

Recorder of Deeds
Documents Recorded
FY24 vs. FY25

MONTH	FY24	FY25	DOCS +/-	E-file Docs	% of Docs
JULY	4,251	4,700	(449)	4,339	102.07%
AUG	4,939	4,335	604	3,841	77.77%
SEPT	3,861	4,434	(573)	4,069	105.39%
OCT	4,415	5,115	(700)	4,485	101.59%
NOV	3,809	4,158	(349)	3,765	98.84%
DEC	3,693	4,354	(661)	4,251	115.11%
JAN	3,933				
FEB	3,628				
MAR	3,724				
APR	4,532				
MAY	4,274				
JUNE	3,967				
TOTAL	**49,026**	**27,096**	**(2,128)**	**24,750**	**50.48%**
YTD	**21,275**	**27,096**	**(2,128)**	**24,750**	**91.34%**

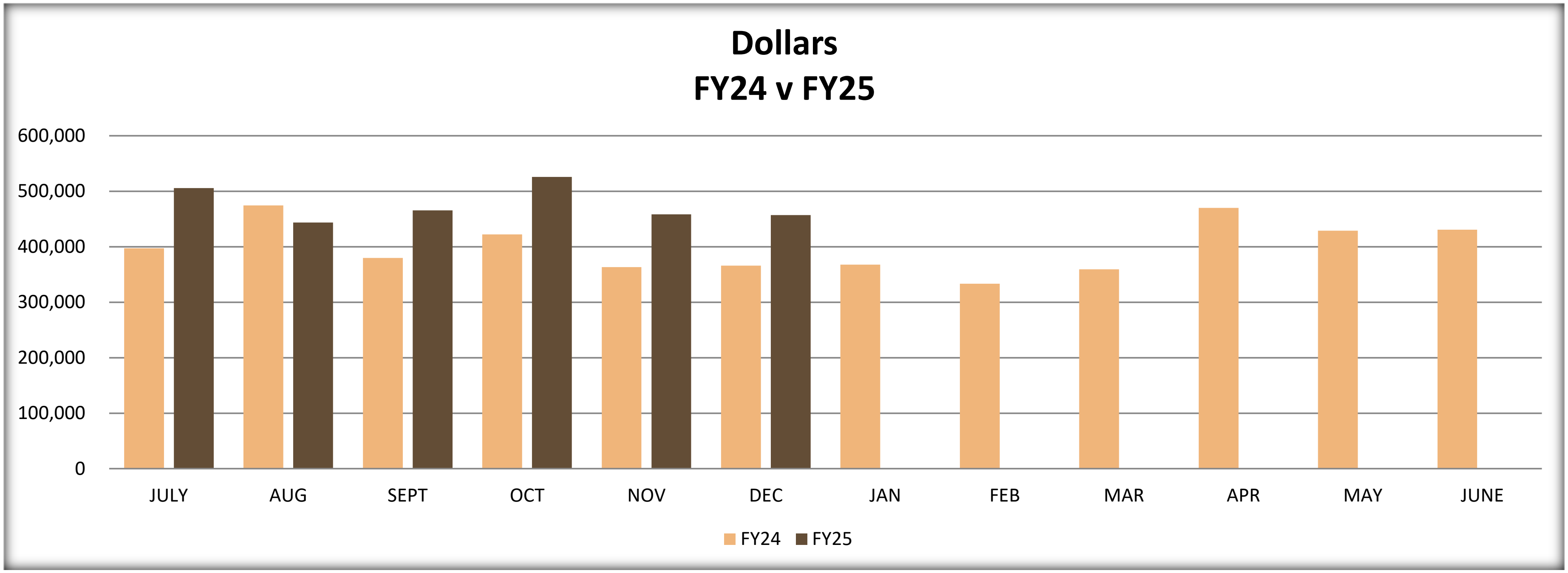
Total Documents
FY24 v FY25



Notes:

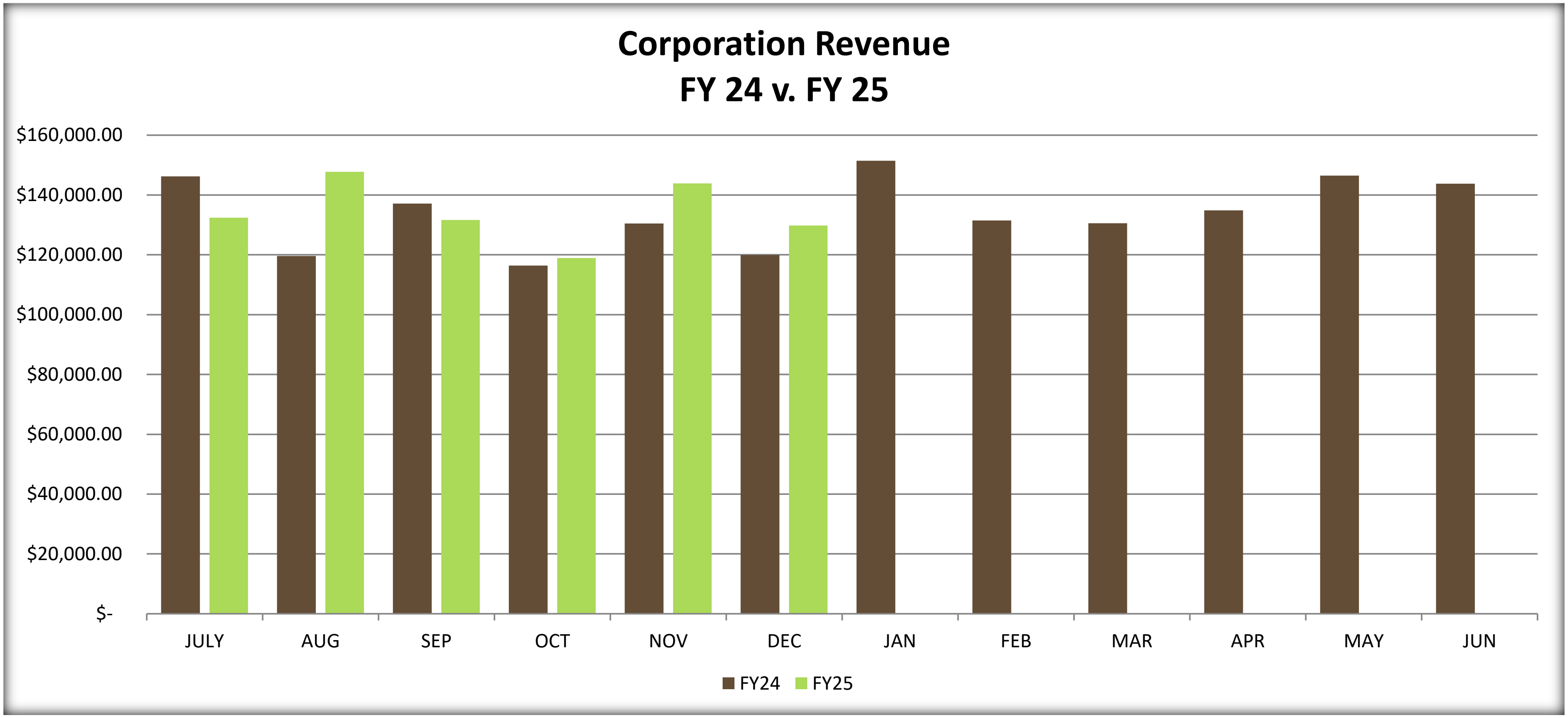
Recorder of Deeds
Recording Revenue
FY24 vs. FY25

MONTH	FY24	FY25	DOCS $ +/-	%Diff.
JULY	397,284	505,520	$ 108,236.00	27.24%
AUG	474,653	443,796	$ (30,857.50)	-6.50%
SEPT	379,986	465,681	$ 85,695.00	22.55%
OCT	422,216	525,926	$ 103,710.00	24.56%
NOV	363,394	458,545	$ 95,151.00	26.18%
DEC	366,062	457,094	$ 91,032.00	24.87%
JAN	367,564			
FEB	333,372			
MAR	359,189			
APR	470,102			
MAY	428,705			
JUNE	430,530			
TOTAL	**$ 4,793,055.00**	**$ 2,856,560.50**	**$ 452,966.50**	**9.45%**
YTD	**$ 2,037,532.00**	**$ 2,856,560.50**	**$ 819,028.50**	**40.20%**


Dollars
FY24 v FY25
600,000
500,000
400,000
300,000
200,000
100,000
0
JULY
AUG
SEPT
OCT
NOV
DEC
JAN
FEB
MAR
APR
MAY
JUNE
FY24
FY25

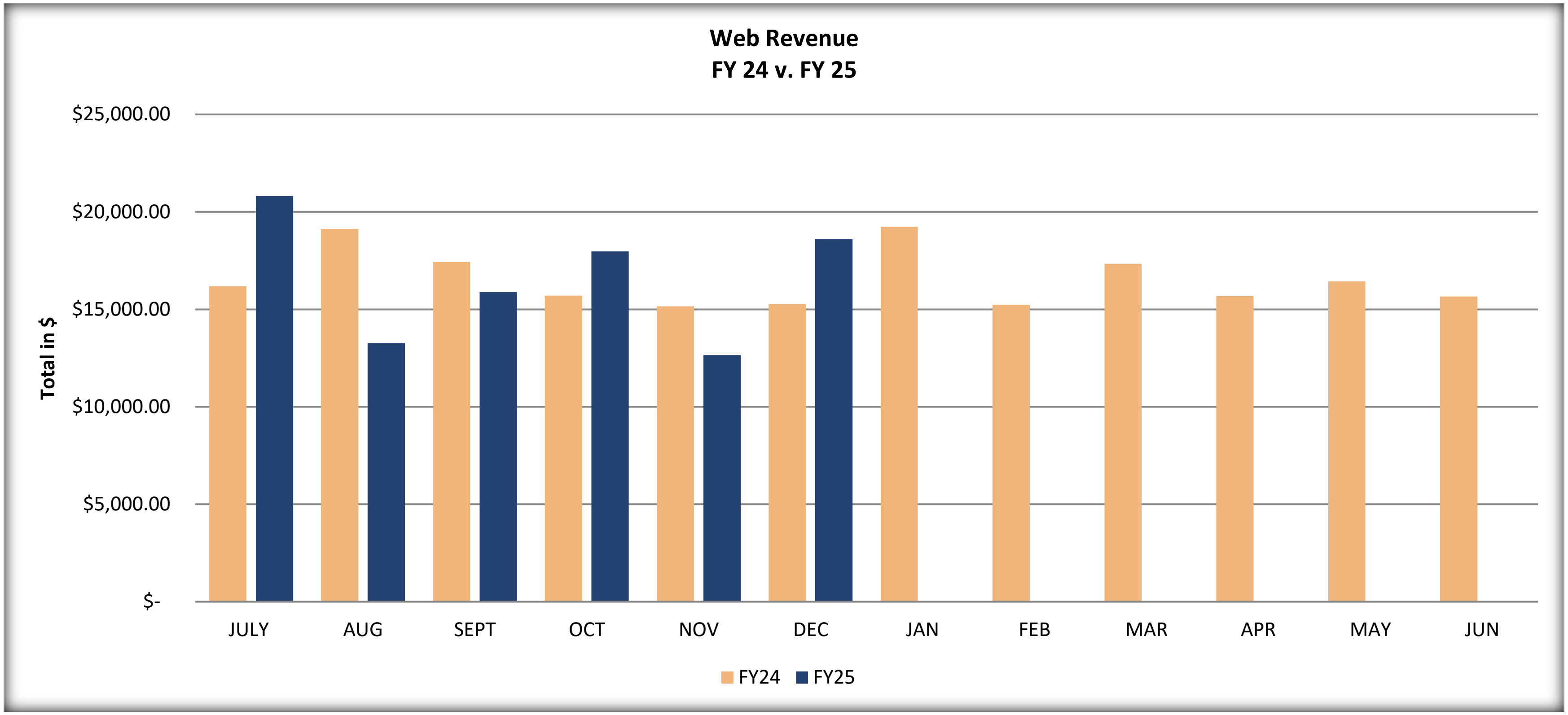
Recorder of Deeds
Corporation Revenue
FY24 vs. FY25

Month		FY24		FY25		(+/-)	%Diff
JULY	$	146,226.46	$	132,398.15	$	(13,828.31)	-9.46%
AUG	$	119,581.11	$	147,714.44	$	28,133.33	23.53%
SEP	$	137,160.54	$	131,658.62	$	(5,501.92)	-4.01%
OCT	$	116,449.25	$	118,975.23	$	2,525.98	2.17%
NOV	$	130,482.50	$	143,843.04	$	13,360.54	10.24%
DEC	$	119,982.06	$	129,832.07	$	9,850.01	8.21%
JAN	$	151,447.73					
FEB	$	131,484.87					
MAR	$	130,540.41					
APR	$	134,901.86					
MAY	$	146,493.77					
JUN	$	143,825.22					
TOTAL	**$**	**1,608,575.78**	**$**	**804,421.55**	**$**	**(804,154.23)**	-49.99%
YTD	**$**	**649,899.86**	**$**	**804,421.55**	**$**	**154,521.69**	**23.78%**


Corporation Revenue
FY 24 v. FY 25
$160,000.00
$140,000.00
$120,000.00
$100,000.00
$80,000.00
$60,000.00
$40,000.00
$20,000.00
$-
JULY
AUG
SEP
OCT
NOV
DEC
JAN
FEB
MAR
APR
MAY
JUN
FY24
FY25

Recorder of Deeds
Web Revenue
FY24 vs. FY25

Month	FY24	FY25	(+/-)	%Diff.
JULY	$ 16,180.00	$ 20,810.00	$ 4,630.00	28.62%
AUG	$ 19,118.00	$ 13,269.48	$ (5,848.52)	-30.59%
SEPT	$ 17,428.00	$ 15,881.02	$ (1,546.98)	-8.88%
OCT	$ 15,697.00	$ 17,970.00	$ 2,273.00	14.48%
NOV	$ 15,155.43	$ 12,654.32	$ (2,501.11)	-16.50%
DEC	$ 15,278.02	$ 18,619.00	$ 3,340.98	21.87%
JAN	$ 19,240.00			
FEB	$ 15,234.00			
MAR	$ 17,343.68			
APR	$ 15,670.00			
MAY	$ 16,436.00			
JUN	$ 15,659.00			
TOTAL	**$ 198,439.13**	**$ 99,203.82**	**$ (99,235.31)**	**-50.01%**
YTD	**$ 83,578.43**	**$ 99,203.82**	**$ 15,625.39**	**18.70%**



Web Revenue
FY 24 v. FY 25
$25,000.00
$20,000.00
$15,000.00
$10,000.00
$5,000.00
$-
Total in $
JULY
AUG
SEPT
OCT
NOV
DEC
JAN
FEB
MAR
APR
MAY
JUN
FY24
FY25

Fiscal Year 2026 Recommended Budget
Presentation to County Council

CLERK OF THE PEACE

ACCOMPLISHMENTS AND GOALS

The Clerk of the Peace has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	Implemetation of a new marriage license system.	III - Government Accountability & Transparency
2	Maintained the same superior level of quality service as in FY2024.	III - Government Accountability & Transparency
3	Continued to apply best practices and state of the art technology to our GovPilot system, at a minimal expense, while generating increased revenue.	III - Government Accountability & Transparency
4	Updated Murals in Ceremony Room 1 and Ceremony Room 2.	III - Government Accountability & Transparency

The Clerk of the Peace will achieve the following major goals in Fiscal Year 2026:		Policy Number
1	Generate over $287,000 in revenue.	III - Government Accountability & Transparency
2	Explore new ways to increase revenue and decrease operating costs.	III - Government Accountability & Transparency

POSITION OVERVIEW

ORGANIZATIONAL CHART

Clerk of the Peace
7

MISSION: The mission of this office is to provide superior service while meeting the statutory requirements pertaining to the issuance of marriage licenses, maintaining marriage records, issuing certified copies of marriage records and performing civil ceremonies.

Clerk of the Peace issues approximately 2,552 marriage licenses for the State of Delaware and 3,423 certified copies of marriage licenses each year. In addition, the Clerk of the Peace office conducts marriage record searches and performs over 1,000 wedding ceremonies.

VACANCIES AS OF MARCH 10, 2025

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
Clerk of the Peace	1073	Account Clerk III	3/31/2025	$ 40,434	General		
Clerk of the Peace	103013	Row Office Legal Assistant	1/13/2025	$ 44,581	General		
		Total Vacancies:	**2**	**$ 85,015**			

Department Vacancy Rate:	**29%**

County Vacancy Rate:	**13%**

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Clerk of the Peace	General					$ 55,140	Merit Increases / Negotiated Wages
				-	**Total Position Adjustments**	**$ 55,140**	

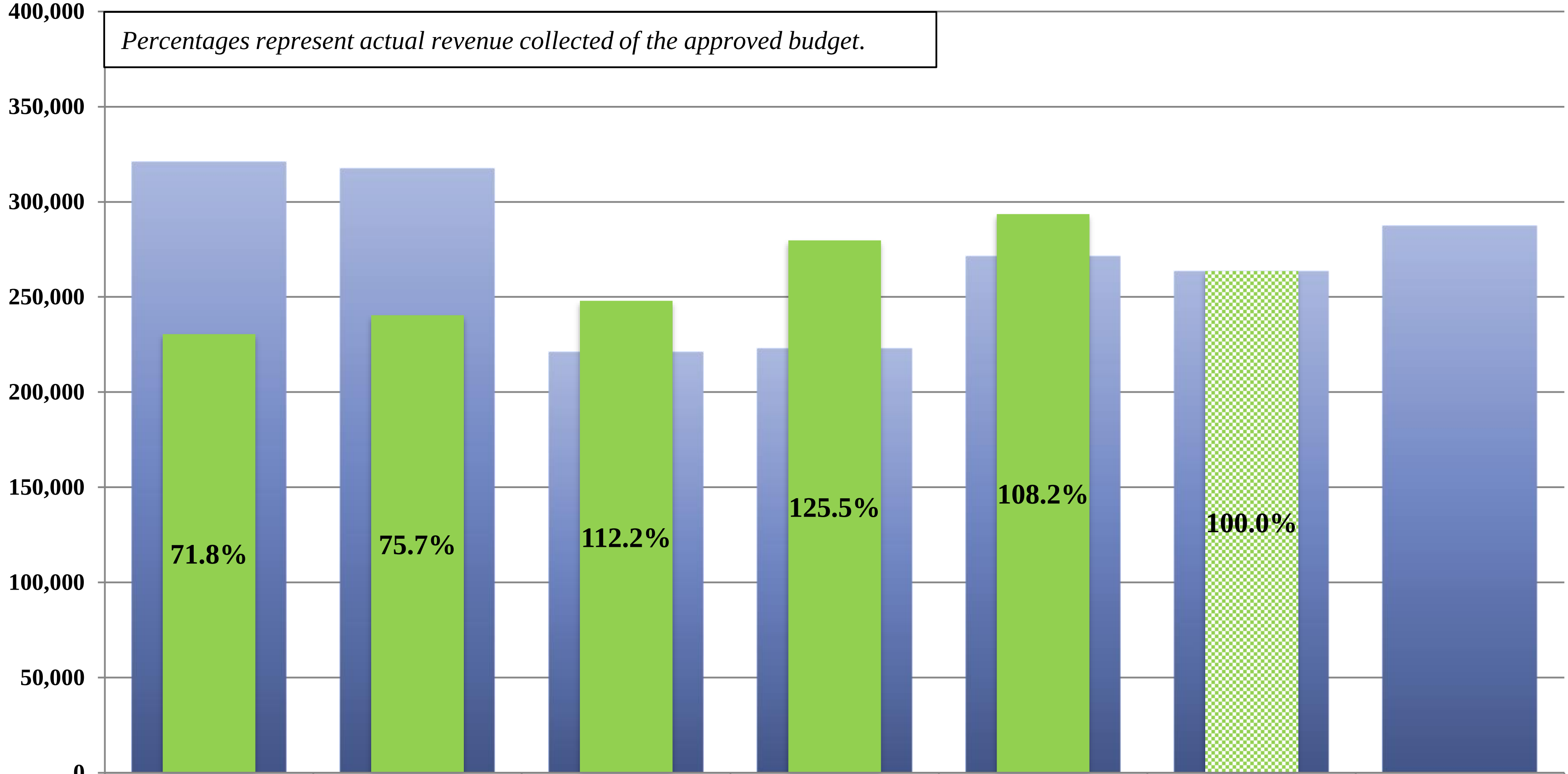
7.00	**Current Fiscal Year Positions**
7.00	**Requested Fiscal Year Positions**
0.00%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY

	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Recommended
Number of Positions	7.00	7.00	7.00	7.00	7.00	7.00	7.00
Vacancies	0.00	1.00	1.00	0.00	1.00	2.00	

BUDGET OVERVIEW

REVENUE HISTORY



	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	321,000	317,478	221,000	222,881	271,365	263,477	287,452
Actuals	230,529	240,460	247,963	279,711	293,612	263,477	

*Major sources of revenue is the Marriage License Fee.

Minimal change in anticipated revenue.

FY2025 Actuals reflect Department's projected revenue through June 2025.

BUDGET CHANGES

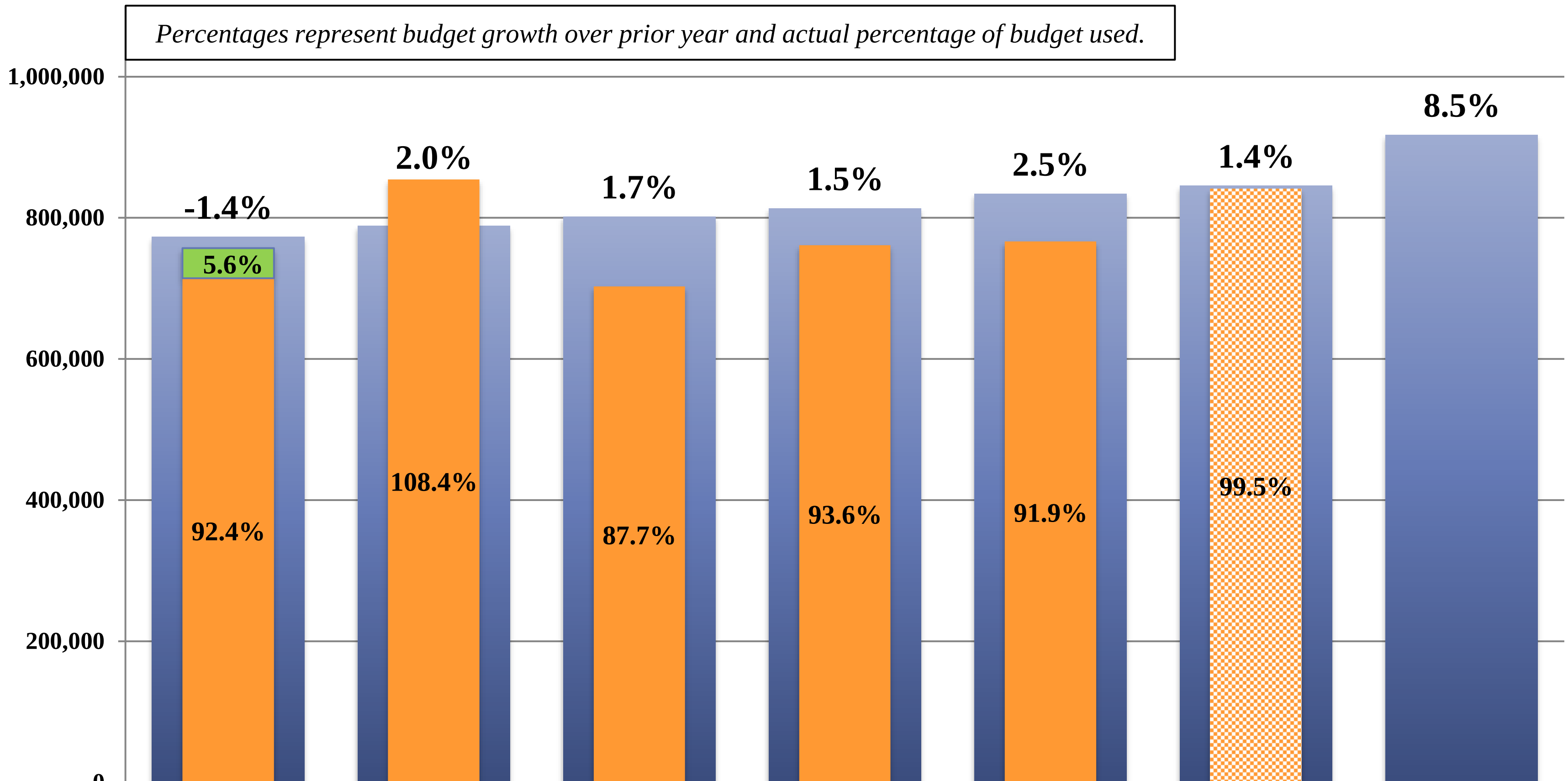
Division or Section	FUND	Amount	Reason for Adjustment
Clerk of the Peace	General	$ 55,140	Merit Increases / Negotiated Wages
Clerk of the Peace	General	$ 20,617	Benefit Rate Adjustment: Full-Time 56.365%
Clerk of the Peace	General	$ 2,363	Operating Transfer Adjustments: Postage ($750); VOIP ($1,148); IS $4,461; Print ($200)
Clerk of the Peace	General	$ (6,000)	Reduced Equipment Replacement due to lack of need
		$ 72,120	**Total Adjustments to Budget**

$ 845,382	**Current Fiscal Year Budget**
$ 917,502	**Requested Fiscal Year Budget**
8.53%	**% Change over Current Fiscal Year Budget**

BUDGET SUMMARY

Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Salaries and Wages	$ 422,308	$ 458,245	$ 411,864	$ 443,623	$ 432,005	$ 483,477	$ 538,617	$ 55,140	11.40%
Employee Benefits	$ 233,971	$ 288,886	$ 236,691	$ 256,577	$ 249,351	$ 282,975	$ 303,592	$ 20,617	7.29%
Training and Civic Affairs	$ 10,110	$ 9,000	$ 9,000	$ 9,000	$ 9,000	$ 9,600	$ 9,600	$ -	0.00%
Communication and Utilities	$ 2,929	$ 4,554	$ 3,093	$ 3,823	$ 3,757	$ 5,484	$ 3,586	$ (1,898)	-34.61%
Materials and Supplies	$ 596	$ 4,437	$ 2,856	$ 5,114	$ 4,312	$ 8,754	$ 8,754	$ -	0.00%
Contractual Services	$ 18,068	$ 65,327	$ 12,602	$ 15,570	$ 38,525	$ 18,268	$ 18,268	$ -	0.00%
Equipment Replacement	$ -	$ -	$ -	$ -	$ -	$ 6,000	$ -	$ (6,000)	-100.00%
Operating Transfer Charges	$ 26,295	$ 23,970	$ 26,825	$ 27,673	$ 29,603	$ 30,824	$ 35,085	$ 4,261	13.82%
Total:	**$ 714,277**	**$ 854,420**	**$ 702,930**	**$ 761,380**	**$ 766,553**	**$ 845,382**	**$ 917,502**	**$ 72,120**	**8.53%**

BUDGET / ACTUALS HISTORY



	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	772,905	788,500	801,774	813,504	834,052	845,382	917,502
CARES Act	42,985						
Actuals	714,277	854,420	702,930	761,380	766,553	841,350	

FY2025 Actuals reflect Department's projected expenditures through June 2025.

FY2025 projected actuals reflect savings in Equipment.
FY2021 increased actuals reflects: Severance payout: $25,000; ORD 20-138 Webmarriage software change; and $33,500 moved from Contingency to renovate/improve the ceremony rooms.

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	**2022 Actual**	**2023 Actual**	**2024 Actual**	**2025 Projected**	**2026 Projected**
Quantitative					
Marriage Licenses issued	2,900	3,000	2,552	2,600	2,600
Marriage Ceremonies performed	750	1,040	1,042	1,100	1,120
Certified Marriage Records issued	2,800	2,900	3,423	3,450	3,500
Name Change Kits issued*	341	530	360		
Select-A-Date, Marriage License Thirty (30) Day Extensions, photos, videos, and livestreaming**			559	575	600

*Kits discontinued in September of 2024.
**Restructured post-COVID: Photos, videos, and livestreaming discontinued.

Fiscal Year 2026 Recommended Budget
Presentation to County Council

SHERIFF

ACCOMPLISHMENTS AND GOALS

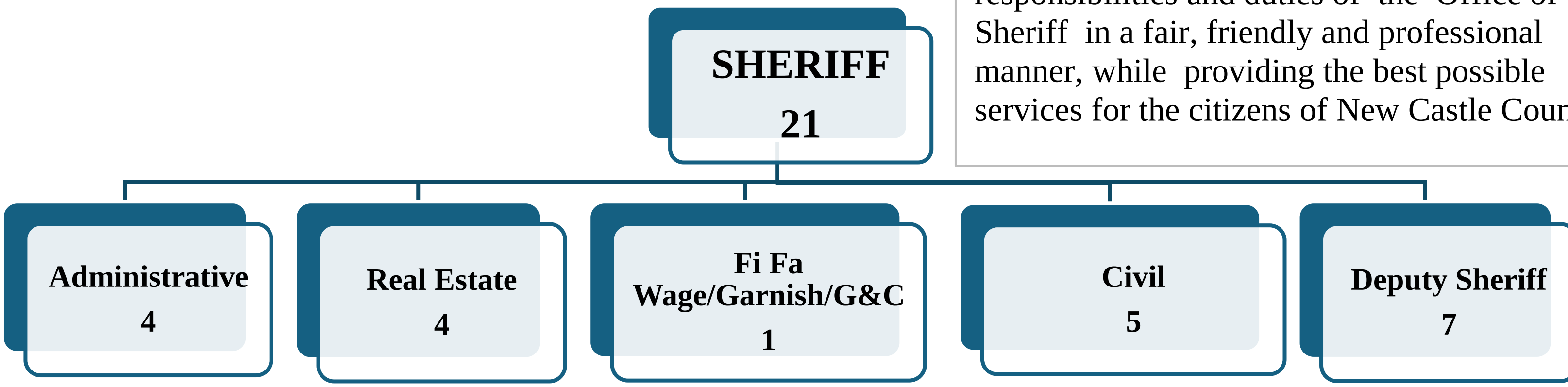
The Sheriff has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	Collected $1.7 million in total revenue	III - Government Accountability & Transparency
2	Processed 12,000 writs requiring 16,000 services, resulting in 26,000 service trips.	III - Government Accountability & Transparency
3	Maintained an 85% success rate for completing service.	III - Government Accountability & Transparency
4	Scheduled 780 real estate sheriff sales and conduct 12 live public auctions resulting in 180 sales.	III - Government Accountability & Transparency
5	Maintained an independent monthly audit review process of our production and financial records.	III - Government Accountability & Transparency

The Sheriff will achieve the following major goals in Fiscal Year 2026:		Policy Number
1	Collect $1.7 million in total revenue	III - Government Accountability & Transparency
2	Process 12,000 writs requiring 16,000 services, resulting in 26,000 service trips.	III - Government Accountability & Transparency
3	Maintain an 85% success rate for completing service.	III - Government Accountability & Transparency
4	Schedule 900 real estate sheriff sales and conduct 12 live public auctions resulting in 220 sales.	III - Government Accountability & Transparency
5	Maintain an independent monthly audit review process of our production and financial records.	III - Government Accountability & Transparency

POSITION OVERVIEW

ORGANIZATIONAL CHART

MISSION: To successfully carry out the responsibilities and duties of the Office of the Sheriff in a fair, friendly and professional manner, while providing the best possible services for the citizens of New Castle County.



Administrative - Provide direction, supervision and administrative support to the Sheriff's Office.

Real Estate - Performs data entry, receipts funds for Writs involving mortgage foreclosure, judgments, delinquent taxes and manages accounts receivable/payable and reconciles bank account.

Fi Fa Wage, Garnishments, G&C - Performs data entry and receipts funds for Writs involving Fi Fa Levies, Wage Attachments, Garnishments, Replevins and Evictions.

Civil - Performs data entry and receipts funds for Writs from Superior Court, Court of Common Pleas, Chancery Court, Courts from other States and foreign Courts.

Deputies - Deliver court documents to defendants, witnesses, attorneys, businesses, corporations and registered agents; levy and impound goods and chattels; execute Writs of Replevin, Ejectment, and Possession as specified by Superior Court, Common Pleas Court and Chancery Court.

VACANCIES AS OF MARCH 10, 2025

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
Sheriff	101056	Account Clerk I	9/30/2023	$ 34,230	General		
Sheriff	101059	Account Clerk I	12/12/2020	$ 34,230	General	Recruiting	FY2026 1st Qtr
Sheriff	101038	Deputy Sheriff	7/10/2023	$ 49,176	General		
		Total Vacancies:	**3**	**$ 117,636**			

Department Vacancy Rate:	**14%**

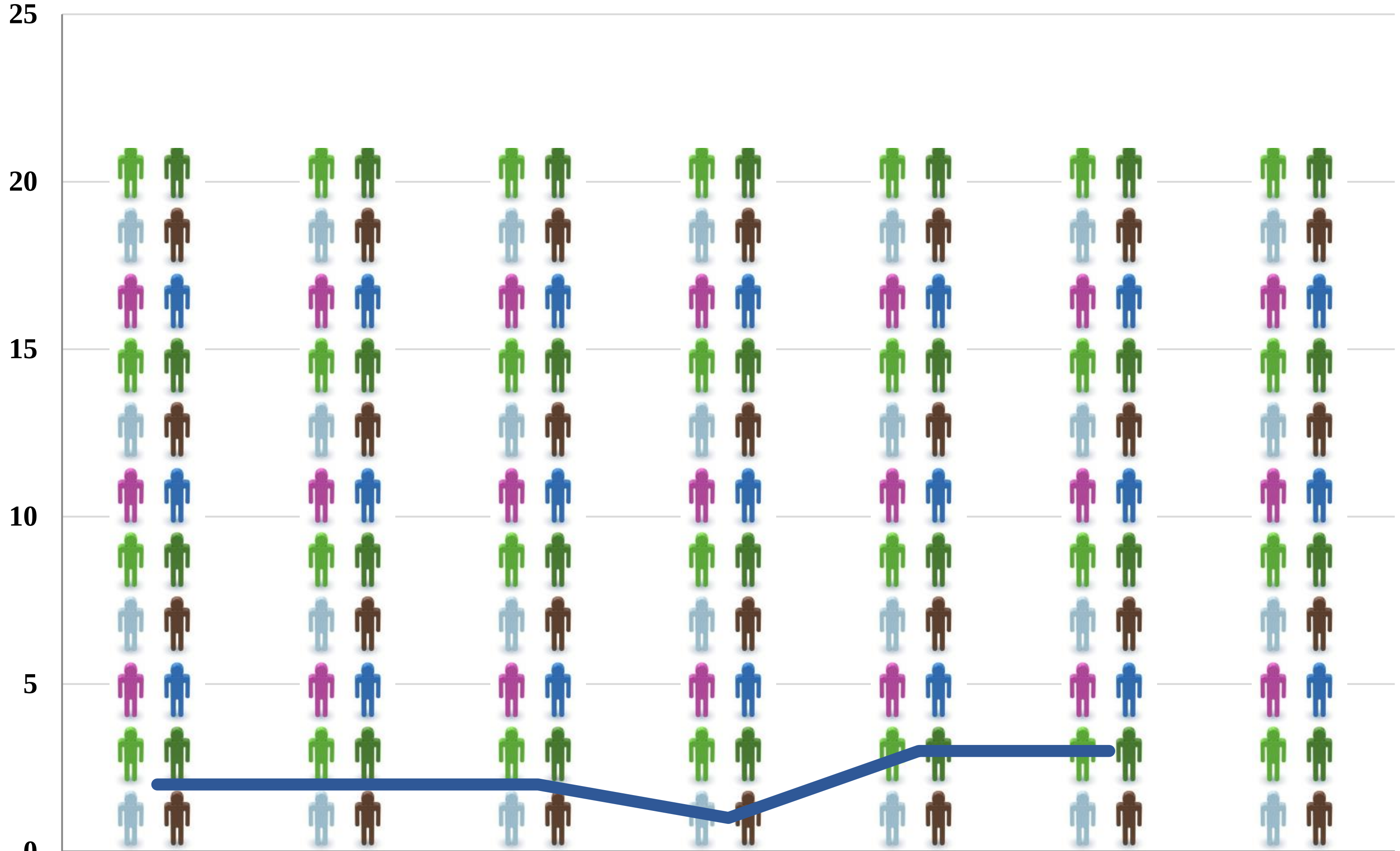
County Vacancy Rate:	**13%**

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Sheriff	General					$ 101,950	Merit Increases / Negotiated Wages
				-	**Total Position Adjustments**	**$ 101,950**	

21.00	**Current Fiscal Year Positions**
21.00	**Requested Fiscal Year Positions**
0.00%	**% Change over Current Fiscal Year Budget**

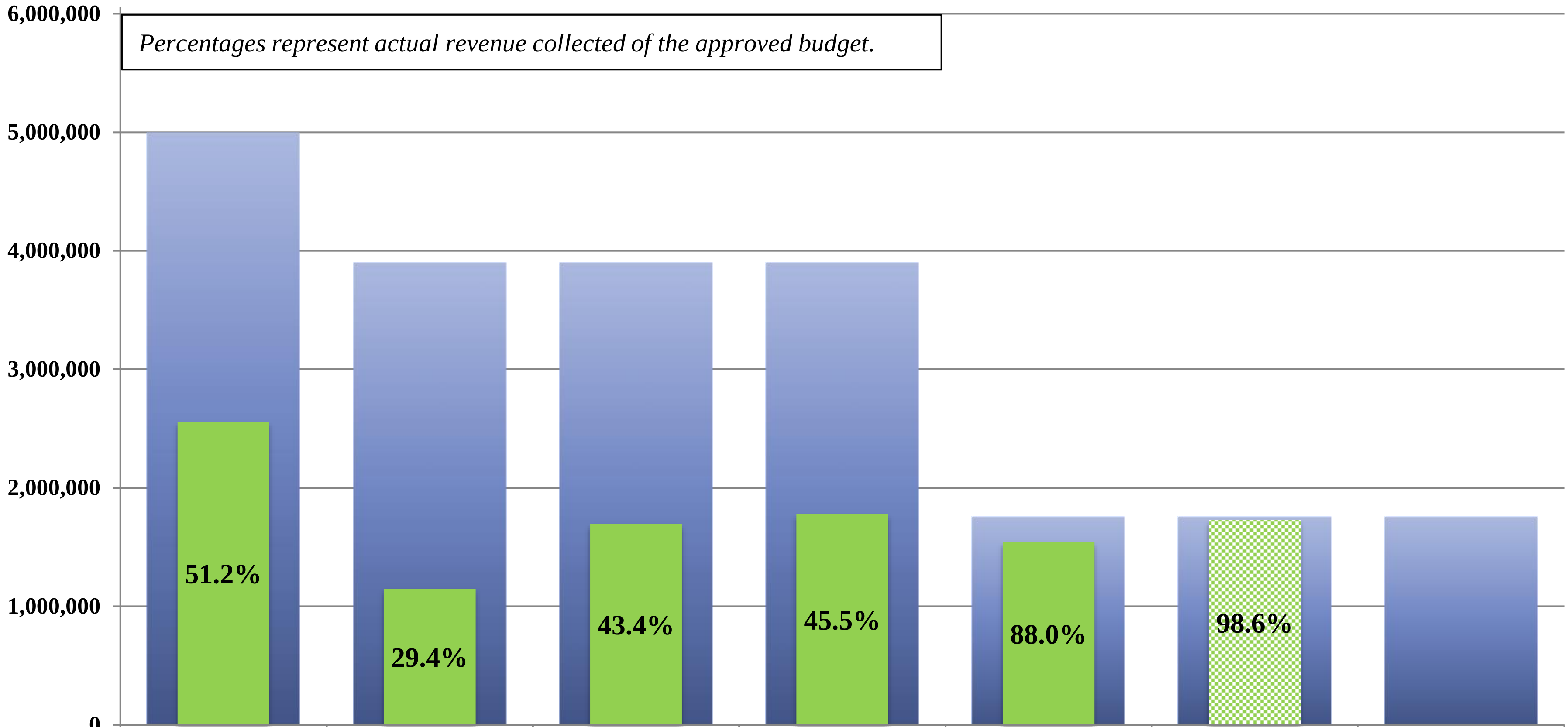
POSITION HISTORY



	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Recommended
Number of Positions	21.00	21.00	21.00	21.00	21.00	21.00	21.00
Vacancies	2.00	2.00	2.00	1.00	3.00	3.00	

BUDGET OVERVIEW

REVENUE HISTORY



	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	**4,996,736**	**3,900,652**	**3,900,652**	**3,900,652**	**1,750,000**	**1,750,000**	**1,750,000**
Actuals	**2,557,680**	**1,148,450**	**1,693,909**	**1,775,209**	**1,540,071**	**1,726,037**	

*Major sources of revenue include: Service Fees and Sheriff Sale Commission

Changes to revenue for requested fiscal year: None

FY2025 Actuals reflect Department's projected revenue through June 2025.
FY2024 decrease is the result of reduction in Sheriff Sales caused by the economy and fallout of government and bank imposed COVID restrictions.

BUDGET CHANGES

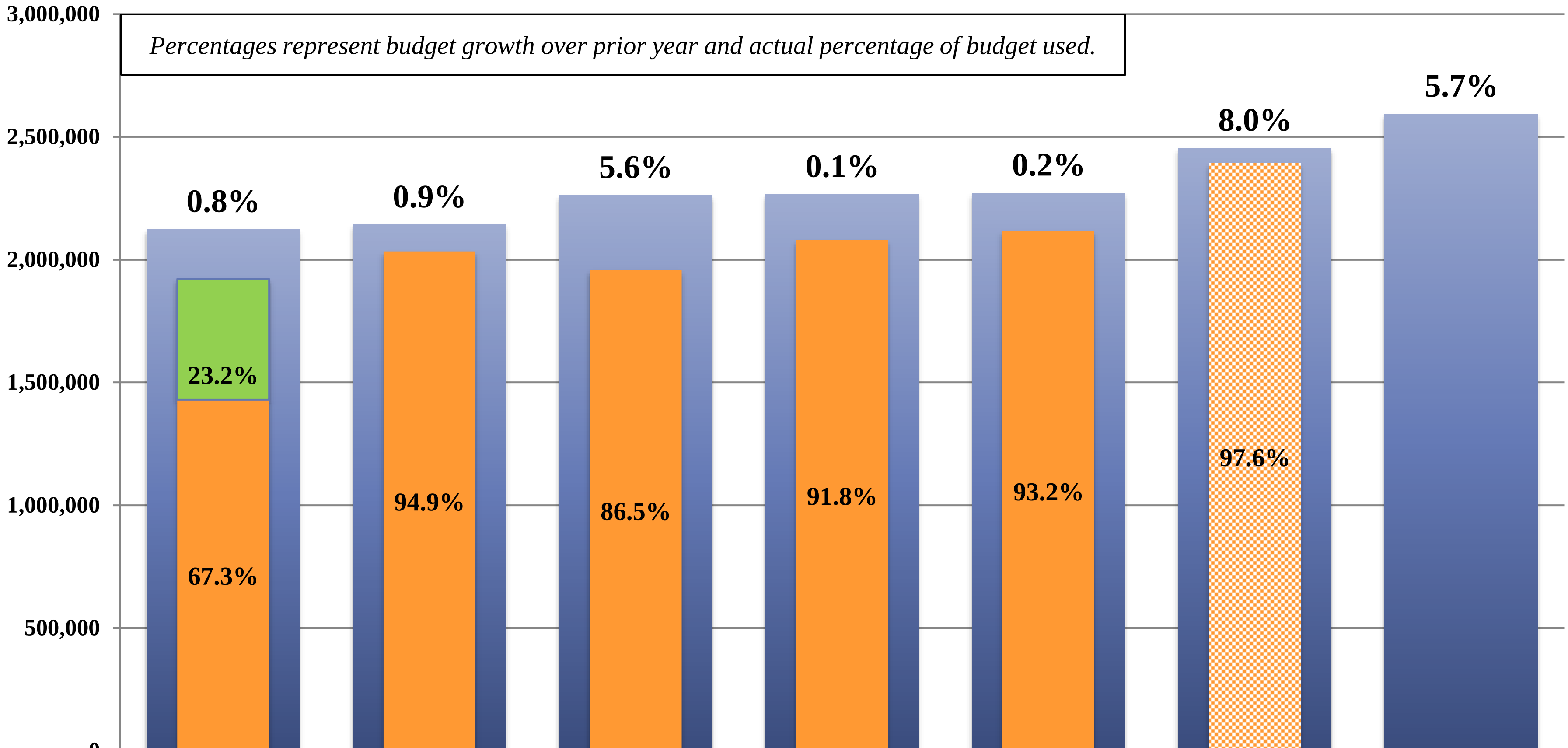
Division or Section	FUND	Amount	Reason for Adjustment
Sheriff	General	$ 101,950	Merit Increases / Negotiated Wages
Sheriff	General	$ 31,332	Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
Sheriff	General	$ 5,445	Operating Transfer Adjustments: Postage ($1,500); VOIP ($1,224); Cellular ($8); IS $10,768; Fleet ($3,782); GIS $1,191
		$ 138,727	**Total Adjustments to Budget**

$ 2,453,901	**Current Fiscal Year Budget**
$ 2,592,628	**Requested Fiscal Year Budget**
5.65%	**% Change over Current Fiscal Year Budget**

BUDGET SUMMARY

Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Salaries and Wages	$ 773,260	$ 1,113,235	$ 1,092,269	$ 1,164,297	$ 1,258,722	$ 1,380,772	$ 1,482,722	$ 101,950	7.38%
Employee Benefits	$ 428,117	$ 700,369	$ 627,707	$ 673,393	$ 726,530	$ 804,406	$ 835,738	$ 31,332	3.90%
Training and Civic Affairs	$ 21,496	$ 20,929	$ 22,000	$ 21,745	$ 21,600	$ 29,452	$ 29,452	$ -	0.00%
Communication and Utilities	$ 12,195	$ 10,898	$ 10,968	$ 12,584	$ 11,608	$ 14,993	$ 12,261	$ (2,732)	-18.22%
Materials and Supplies	$ 14,270	$ 12,223	$ 12,035	$ 13,459	$ 13,853	$ 21,259	$ 21,259	$ -	0.00%
Contractual Services	$ 47,008	$ 38,723	$ 43,920	$ 41,502	$ 44,397	$ 55,999	$ 55,999	$ -	0.00%
Equipment Replacement	$ 177	$ 55	$ -	$ 1,342	$ -	$ 5,000	$ 5,000	$ -	0.00%
Operating Transfer Charges	$ 133,212	$ 137,305	$ 148,536	$ 151,798	$ 137,454	$ 142,020	$ 150,197	$ 8,177	5.76%
Subtotal:	**$ 1,429,735**	**$ 2,033,738**	**$ 1,957,435**	**$ 2,080,120**	**$ 2,214,164**	**$ 2,453,901**	**$ 2,592,628**	**$ 138,727**	**5.65%**

BUDGET / ACTUALS HISTORY



	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	2,123,420	2,141,979	2,262,407	2,265,697	2,271,207	2,453,901	2,592,628
CARES Act	492,711						
Actuals	1,429,735	2,033,738	1,957,435	2,080,120	2,116,491	2,394,699	

FY2025 Budget reflects reclassification of Deputy Sheriffs to PG22 per Ordinance 24-002, effective 7/20/2023 (Salaries $41,002; Benefits $24,191).
FY2025 Actuals reflect Department's projected expenditures through June 2025.

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Civil Actions	11,010	12,979	10,813	12,000	12,000
Service trips for court documents	24,762	36,429	24,415	25,560	26,000
Qualitative					
Real Estate Sales scheduled/sold	748 / 254	802 / 231	893 / 206	780 / 170	900 / 220
Revenue attained	$1.69 million	$1.77 million	$1.54 million	$1.75 million	1.75 million

Fiscal Year 2026 Recommended Budget
Presentation to County Council

AUDIT

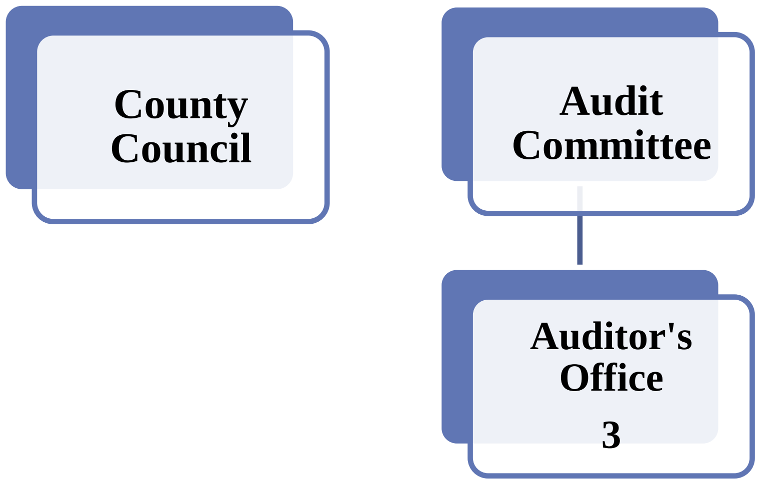
ACCOMPLISHMENTS AND GOALS

The Office of County Auditor has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:		Policy Number
1	County Auditor continued to serve as Co-Chair of the Audit & Compliance Committee which is overseeing Federal compliance of the ARPA/SLFRF funds. There were no findings on the FY2023 and FY2024 Single Audits of these funds.	III - Government Accountability & Transparency
2	Assisted the Department of Community Services on the external audit firm's requests for the FY2024 audit work performed on the Hope Center. There were no findings concerning the Hope Center on the FY2024 financial statement audit.	III - Government Accountability & Transparency
3	Completed internal audits of Recorder of Deeds, Lodging Tax, Workers' Compensation, and Construction Contracts .	III - Government Accountability & Transparency
4	Initiated audits of Pensions and Sewer Connection Fees / Establishment of New Sewer Accounts.	III - Government Accountability & Transparency
5	Managed, with the Office of Finance, the annual Financial Statement Audit, Federal Single Audit, and Pension Audit. Each audit received an unmodified opinion for FY2024.	III - Government Accountability & Transparency
6	Began educating key members of new Administration on the role of the County Auditor's Office, emphasizing working together as a partnership to improve internal controls throughout County Government.	III - Government Accountability & Transparency

The Office of County Auditor will achieve the following major goals in Fiscal Year 2026:		Policy Number
1	Continue to serve as Co-Chair of the Audit & Compliance Committee which is overseeing Federal compliance of the ARPA/SLFRF funds.	III - Government Accountability & Transparency
2	Develop new Internal Audit Plan and provide ongoing progress and results to Audit Committee and County Council. Include certain follow-up audits for areas that had significant deficiencies on prior audits.	III - Government Accountability & Transparency
3	Explore, and bring to management's attention, ideas to increase County revenues and decrease County expenses.	III - Government Accountability & Transparency
4	Help to ensure an ethical culture throughout County Government by thoroughly investigating reports filed with the Fraud, Waste and Abuse Hotline. Improve marketing of Hotline to ensure employees and citizens are aware of its existence.	III - Government Accountability & Transparency
5	Ensure external auditors meet key deadlines established by the Office of Finance and the County Auditor's Office, and that the annual audited financial statements are issued on a timely basis.	III - Government Accountability & Transparency
6	Continue to educate key members of new Administration on the role of the County Auditor's Office, emphasizing working together as a partnership to improve internal controls throughout County Government. Develop strong working relationships with key members of new Administration.	III - Government Accountability & Transparency

POSITION OVERVIEW

ORGANIZATIONAL CHART



MISSION: To assist County Government in ensuring adequate internal controls exist to mitgate the risks the County faces in achieving its objectives.

The County Auditor's Office has three primary responsibilities:

Assists the County Executive and County Council in the fulfillment of their fiduciary responsibilities by independently examining the County's internal control systems to determine whether adequate internal controls exist to help ensure the accomplishment of the County's objectives in an effective and efficient manner.

Coordinates and oversees the annual financial audits of the County's financial statements and the County Pension Program's financial statements, as well as the annual compliance audit of the County's federal programs.

Investigates reports of suspected fraud, waste, and/or abuse filed via the County's Fraud, Waste and Abuse Hotline.

VACANCIES AS OF MARCH 10, 2025

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
N/A							
		Total Vacancies:	**0**	**$ -**			

Department Vacancy Rate:	**0%**

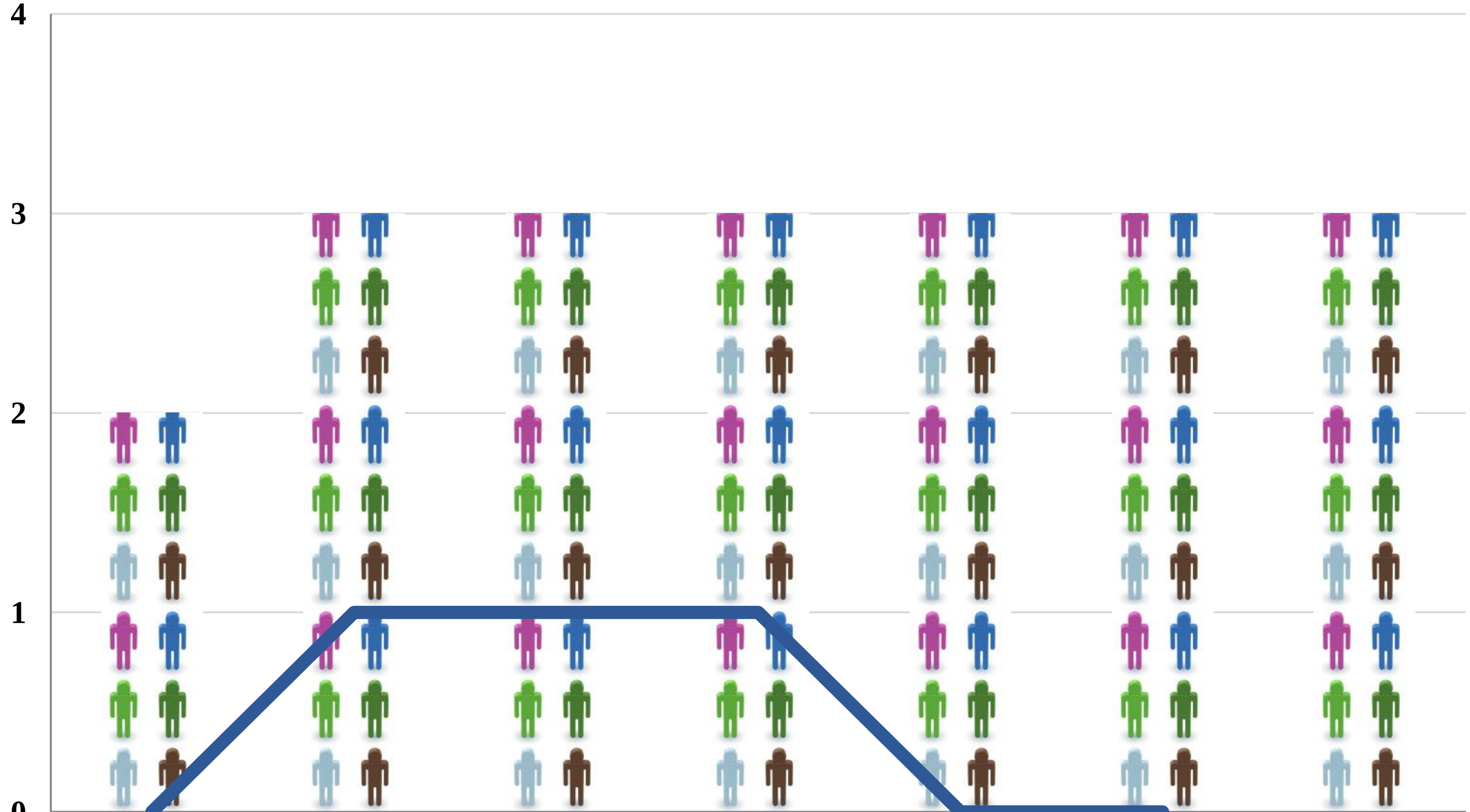
County Vacancy Rate:	**13%**

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Council Audit	General					$ 17,991	Merit Increases / Negotiated Wages
Council Audit	General				Audit Committee	$ 2,000	Board Member Adjustment Per Ordinances 24-169 and 24-170
				-	**Total Position Adjustments**	**$ 19,991**	

3.00	**Current Fiscal Year Positions**
3.00	**Requested Fiscal Year Positions**
0.00%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY



	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Recommended
Number of Positions	2.00	3.00	3.00	3.00	3.00	3.00	3.00
Vacancies	0.00	1.00	1.00	1.00	0.00	0.00	

FY2021 reflects the addition of 1.00 Associate Auditor.

BUDGET OVERVIEW

BUDGET CHANGES

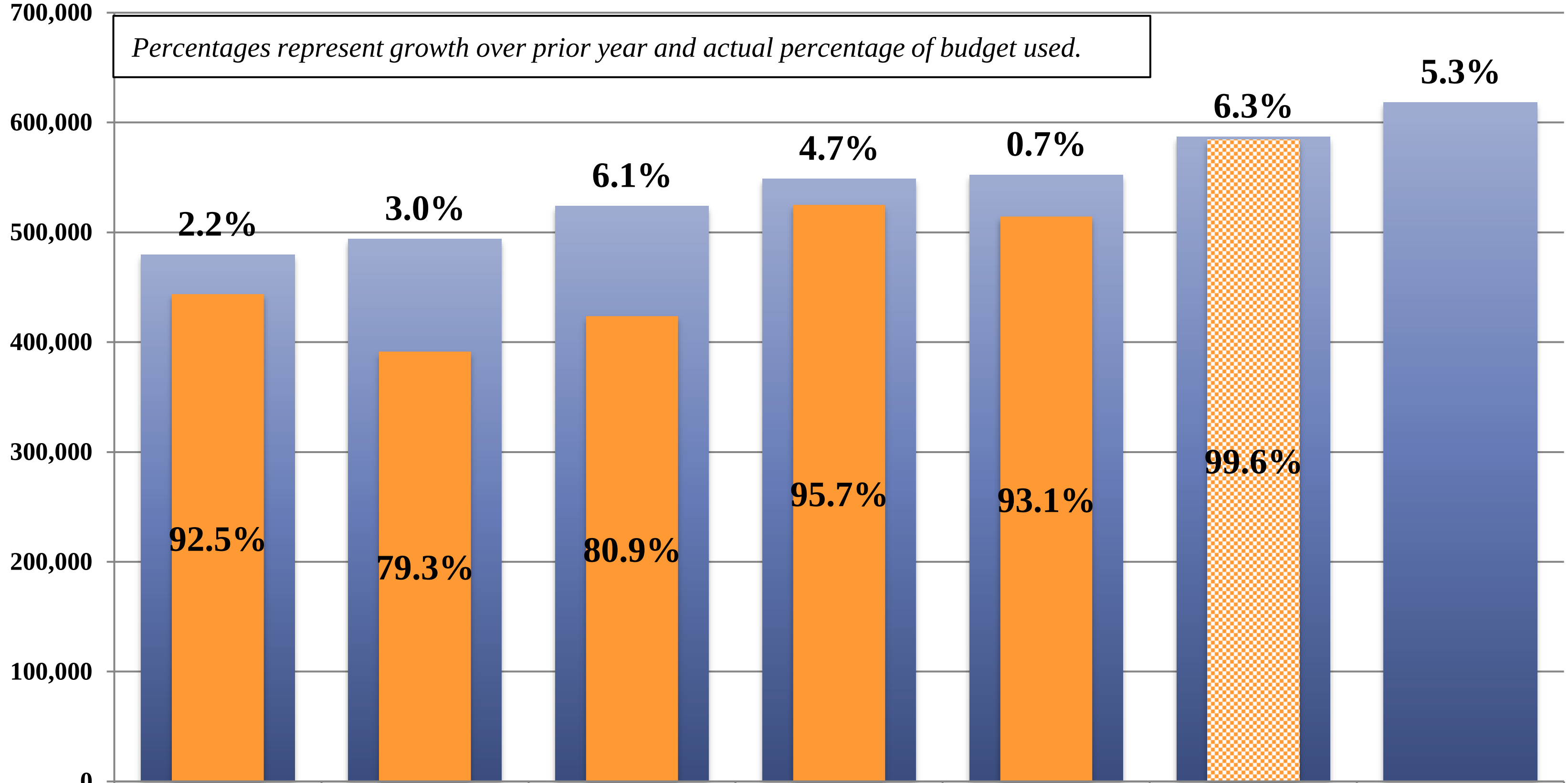
Division or Section	FUND	Amount	Reason for Adjustment
Council Audit	General	$ 17,991	Merit Increases / Negotiated Wages
Council Audit	General	$ 3,824	Benefit Rate Adjustment: Full-Time 56.365%; Part-Time 9.200%
Council Audit	General	$ 2,200	Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries $2,000, Benefits $200); Audit Committee
Council Audit	General	$ 4,185	Operating Transfer Adjustments: VOIP ($153); IS $4,338
Council Audit	General	$ 2,960	Outside Audit Fee Increase
		$ 31,160	**Total Adjustments to Budget**

$ 587,146	**Current Fiscal Year Budget**
$ 618,306	**Requested Fiscal Year Budget**
5.31%	**% Change over Current Fiscal Year Budget**

BUDGET SUMMARY

Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Salaries and Wages	$ 236,018	$ 169,186	$ 206,963	$ 211,947	$ 249,987	$ 291,149	$ 311,140	$ 19,991	6.87%
Employee Benefits	$ 110,570	$ 106,422	$ 118,938	$ 122,584	$ 144,292	$ 170,407	$ 174,431	$ 4,024	2.36%
Training and Civic Affairs	$ 4,295	$ 3,568	$ 2,569	$ 2,278	$ 2,338	$ 4,600	$ 4,600	$ -	0.00%
Communication and Utilities	$ 459	$ 781	$ 580	$ 376	$ 368	$ 398	$ 245	$ (153)	-38.44%
Materials and Supplies	$ 523	$ -	$ -	$ 315	$ -	$ 150	$ 150	$ -	0.00%
Contractual Services	$ 81,982	$ 100,829	$ 81,496	$ 174,352	$ 103,799	$ 105,940	$ 108,900	$ 2,960	2.79%
Operating Transfer Charges	$ 9,796	$ 10,723	$ 13,203	$ 13,108	$ 13,533	$ 14,502	$ 18,840	$ 4,338	29.91%
Subtotal:	**$ 443,643**	**$ 391,509**	**$ 423,749**	**$ 524,960**	**$ 514,317**	**$ 587,146**	**$ 618,306**	**$ 31,160**	**5.31%**

BUDGET / ACTUALS HISTORY



	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	479,696	493,968	523,977	548,727	552,440	587,146	618,306
CARES Act	0						
Actuals	443,643	391,509	423,749	524,960	514,317	584,570	

FY2025 Actuals reflect Departments projected expenditures through June 2025.
FY2026 Budget includes Audit Committee Board Member Adjustment Per Ordinances 24-169 and 24-170 (Salaries $2,000, Benefits $200) and Outside Audit Fee Increase $2,960.

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
ARPA audit work completed*	Yes	Yes	Yes	Yes	Yes
Percentage of approved Audit Plan completed	N/A^	N/A^	1	1	1
Total Hotline Reports Received	3	3	3	3	4
Percentage of Hotline Reports Investigated	100%	100%	100%	100%	100%
Audit financial statements issued by December 31	No**	No**	Yes	Yes	Yes

* The County, as part of the American Rescue Plan Act (ARPA), has received $108 million in State & Local Fiscal Recovery Funds from the U.S. Department of Treasury. The County Auditor's Office spent time in FY 2022 through FY 2025 evaluating the internal controls over the compliance aspects of these funds. In FY 2026, the County Auditor's Office (due to gaining comfort on the internal controls and because the County has engaged Guidehouse to do compliance monitoring) will be performing limited testing on these funds.

** The FY 2022 and FY 2023 audited financial statements were not issued by December 31st, primarily because of delays due to COVID, the conversion to a new financial system, and Hope Center reporting issues.

^ Due to audit work on CARES and ARPA funds, the County Auditor's Office did not have formal Audit Plans for other audit work in FY 2022 and FY 2023 (other than completing the other items in the above table and performing audit work on Community Services loan programs, medical benefits, and the New Castle County Hope Center).

Fiscal Year 2026 Recommended Budget Presentation to County Council

ETHICS

ACCOMPLISHMENTS AND GOALS

	The Ethics Commission has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2025:	Policy Number
1	Mailed 2024 Annual Statement of Financial Interests to all filers with 99% obtained through 11/30/24.	III - Government Accountability & Transparency
2	Complaints, Advisory Opinions and Waivers the Ethics office received were reviewed and processed as per statutory requirements.	III - Government Accountability & Transparency
3	Implementation of new metrics for work performed by Contractual Services.	III - Government Accountability & Transparency
4	Introduction of proposed Ethics Amendments to New Castle County Council.	III - Government Accountability & Transparency

	The Ethics Commission will achieve the following major goals in Fiscal Year 2026:	Policy Number
1	Work with Human Resources to conduct Ethics training sessions (in-person and virtual) for New Castle County Employees and Elected Officials during the fiscal year.	III - Government Accountability & Transparency
2	Efficiently handle complaints as submitted meeting the statutory deadlines.	III - Government Accountability & Transparency
3	Respond to other statutory responsibilities such as Waiver and Advisory Opinion requests.	III - Government Accountability & Transparency
4	Work with New Castle County Council and the Delaware Public Integrity Commission to enact proposed Ethics Amendments.	III - Government Accountability & Transparency

POSITION OVERVIEW

ORGANIZATIONAL CHART

Ethics

1 (Part-Time)

MISSION: The New Castle County Ethics Commission is created by the New Castle County Ethics Code and is responsible for administering and enforcing the Code's ethics and conduct provisions. The Commission's duties include advisory opinions, conducting preliminary inquiries, formal investigations, and evidentiary hearings concerning alleged Code violations and imposing sanctions, if appropriate as well as the financial interests disclosure process.

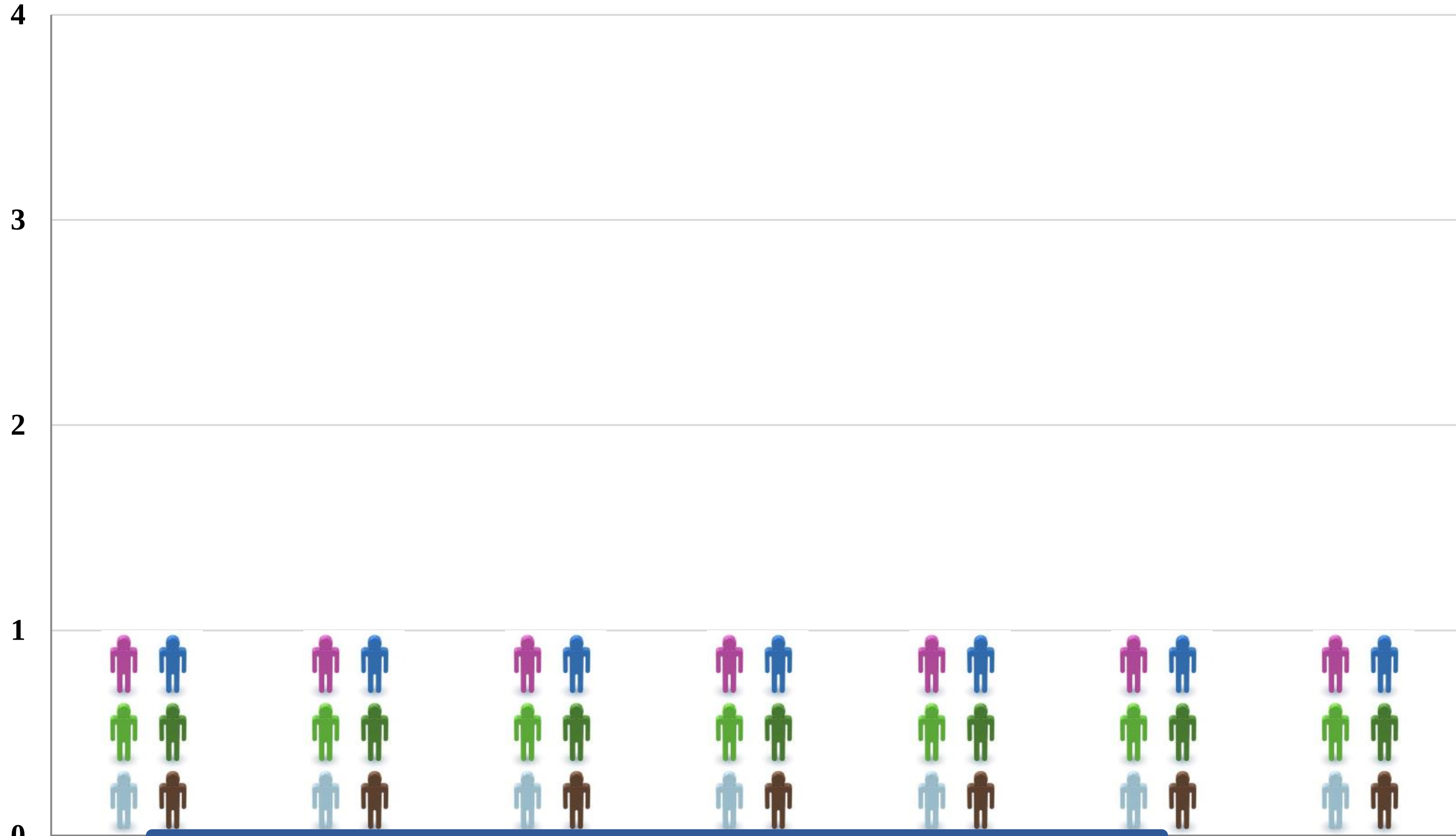
The New Castle County Ethics Commission is created by the New Castle County Code, which has been approved, per State law, by the Delaware Public Intregrity Commission. The Ethics Code codifies minimum standards of conduct for County Officials and employees and vests singular authority in the Commission to interpret and enforce the application of the Ethics Code. The Commission is mandated by law to perform the following among other duties: maintain the Statement of Financial Interest; review County gift logs; provide education on the Ethics Code; issue information and formal written Advisory Opinions; issue Waivers from post-employment prohibitions when appropriate; handle filed, sworn complaints; issue final orders on independently investigated complaints; and impose and/or recommend sanctions for Ethics Code violations.

POSITION/SALARY CHANGES

ORG Title	FUND	Position #	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Ethics	General					$ 4,277	Merit Increases / Pay Plan Increases
				-	**Total Position Adjustments**	**$ 4,277**	

1.00	**Current Fiscal Year Positions**
1.00	**Requested Fiscal Year Positions**
0.00%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY



	FY2020 Approved	FY2021 Approved	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Recommended
Number of Positions	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Vacancies	0.00	0.00	0.00	0.00	0.00	0.00	

The Ethics Commission has one part-time Ethics Commission Confidential Assistant.

BUDGET OVERVIEW

BUDGET CHANGES

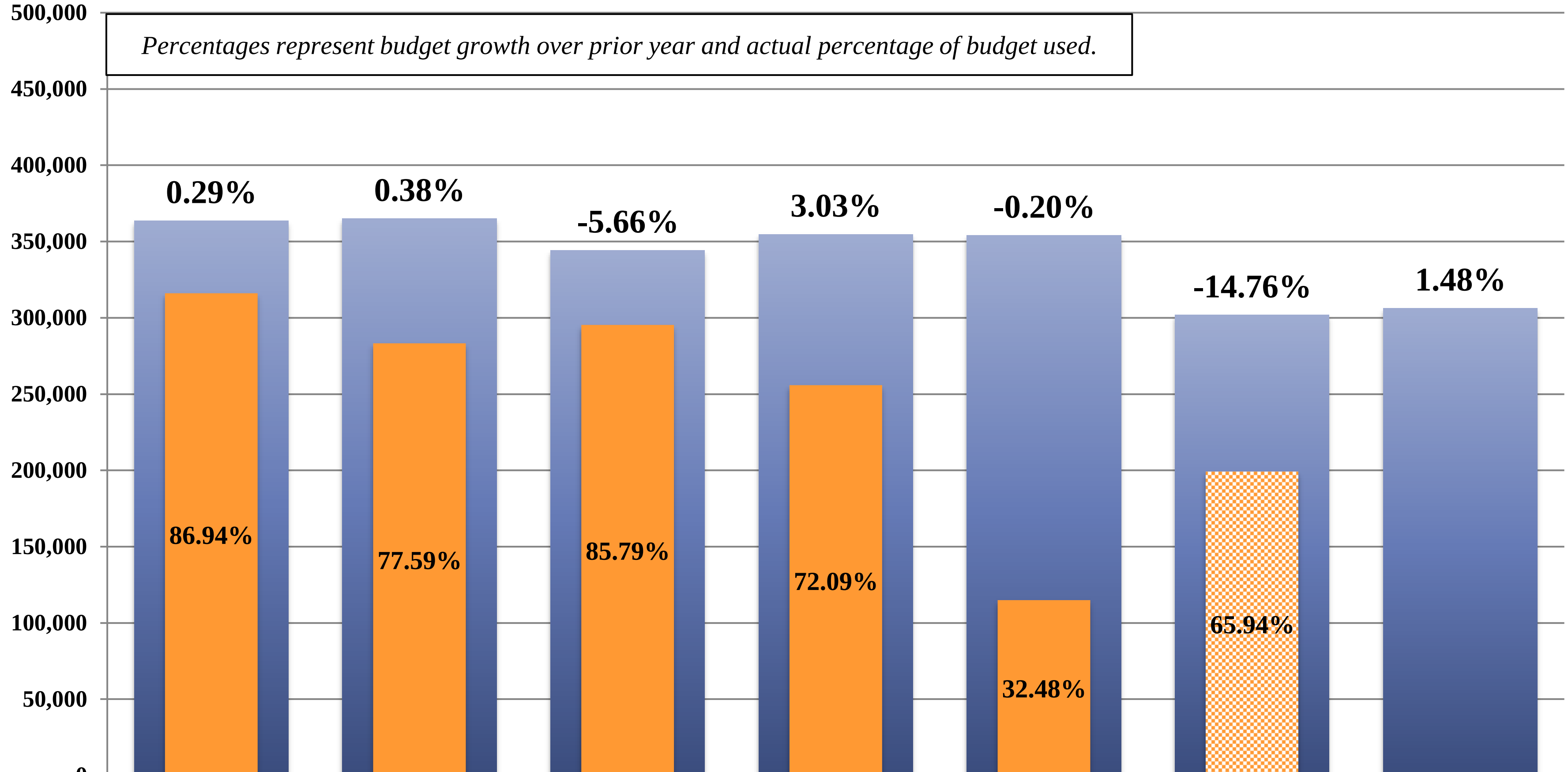
Division or Section	FUND	Amount	Reason for Adjustment
Ethics	General	$ 4,277	Part-Time Pay Plan Increase
Ethics	General	$ (89)	Benefit Rate Adjustment: Part-Time 9.200%
Ethics	General	$ 283	Operating Transfer Adjustments: VOIP ($153); IS $536; Print ($100)
		$ 4,471	**Total Adjustments to Budget**

$ 301,836	**Current Fiscal Year Budget**
$ 306,307	**Requested Fiscal Year Budget**
1.48%	**% Change over Current Fiscal Year Budget**

BUDGET SUMMARY

Budget Category	FY2020 Actuals	FY2021 Actuals	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Approved	FY2026 Recommended	FY2025 Approved vs. FY2026 Recommended	% Increase/ (Decrease) over FY2025 Approved
Salaries and Wages	$ 33,128	$ 35,520	$ 37,701	$ 39,252	$ 39,060	$ 40,200	$ 44,477	$ 4,277	10.64%
Employee Benefits	$ 3,156	$ 4,087	$ 4,467	$ 4,080	$ 3,479	$ 4,181	$ 4,092	$ (89)	-2.13%
Training and Civic Affairs	$ 8,209	$ 445	$ 2,845	$ 7,984	$ 1,749	$ 10,500	$ 10,500	$ -	0.00%
Communication and Utilities	$ 1,666	$ 1,492	$ 1,846	$ 1,653	$ 1,563	$ 1,898	$ 1,745	$ (153)	-8.06%
Materials and Supplies	$ 571	$ 540	$ 409	$ 676	$ 181	$ 2,450	$ 2,450	$ -	0.00%
Contractual Services	$ 265,169	$ 235,221	$ 243,255	$ 197,050	$ 63,594	$ 235,747	$ 235,747	$ -	0.00%
Equipment Replacement	$ -	$ 1,488	$ -	$ -	$ -	$ 500	$ 500	$ -	0.00%
Operating Transfer Charges	$ 4,278	$ 4,415	$ 4,900	$ 5,098	$ 5,382	$ 6,360	$ 6,796	$ 436	6.86%
Subtotal:	**$ 316,177**	**$ 283,209**	**$ 295,424**	**$ 255,793**	**$ 115,010**	**$ 301,836**	**$ 306,307**	**$ 4,471**	**1.48%**

BUDGET / ACTUALS HISTORY



	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Budget	363,658	365,025	344,366	354,805	354,098	301,836	306,307
CARES Act	0						
Actuals	316,177	283,209	295,424	255,793	115,010	199,026	

NOTE: FY2025 Actuals reflect Department's projected expenditures through June 2025.

FY2026 Budget reflects an increase in Part-Time Salaries due to Merit Increases / Pay Plan Increases.
FY2025 Projected Actuals reflect a decrease in Contractual Services.
FY2024 Actuals and FY2025 Budget reflect a decrease in Attorney Fees based on Administrative changes.

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	2022 Actual	2023 Actual	2024 Actual	2025 Projected	2026 Projected
Quantitative					
Statement of Financial Interests (filed for previous calendar year)	313	315	302	310	310
Ethics Training	14	6	0	12	12
Monthly Meetings (Fiscal Year)	11	9	10	12	12
Complaints Filed (Calendar Year)	1	1	8	2	2

STATISTICS

Calendar Year	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Complaints Filed	5	4	4	6	2	7	4	9	0	20	15	8	6	6	2	2	1	1	8