NEW CASTLE COUNTY COUNCIL
BUDGET HEARING MEETING

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

April 16, 2026
2:00 PM
TO
4:00 PM

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

MINUTES

A. Call To Order/Roll Call

-The meeting was called to order by Co-Chair Smiley at 2:00 pm. Members present were Mr. Caneco, Mr. Carter, Mr. Cartier, Ms. Durham, Ms. George, Mr. Hollins, Ms. Kilpatrick, Mr. Sheldon, Mr. Smiley, Mr. Tackett, Mr. Toole and Ms. Williams-Jones.
Members absent was Mr. Street.

B. Approval of Minutes

-None

C. Recommended Budget Overview (Revenue, Debt Services & Contingencies, Capital)

-Budget Overview Presentation

-Mr. Del Grande, Chief Financial Officer, thanked the Council and the Co-Chairs of Finance for working together. He then presented the Recommended Budget in detail.
-Questions and comments from Council members Mr. Carter, Ms. Williams-Johns, Mr. Hollins, Mr. Cartier, Mr. Caneco, Mr. Toole, Ms. Kilpatrick, Ms. Durham, and Mr. Smiley.

D. Public Works - Cleon Cauley, General Manager

-Public Works Presentation

-Mr. Cauley, General Manager, thanked Council for their continued support and partnership.
He presented in detail the Public Works Budget, which consists of the General Fund, Sewer Fund, and Capital Fund.
-Questions and comments from Council members Mr. Hollins, Mr. Tackett, Mr. Toole, Mr. Carter, Ms. Durham, Mr. Sheldon, Ms. George, Mr. Caneco, Ms. Williams-Johns and Mr. Cartier.

E. Public Comment

Public comment will be limited to two minutes per speaker.

-Due to the time constraints of the Council Chamber and broadcasting availability, there was no public comment.

F. Adjournment

-Motion was made by Mr. Cartier, seconded by Mr. Carter adjourn the Budget Hearing at 4:00 pm. All in favor.

-Respectfully submitted by Christine Roberts, Legislative Assistant, to Mr. Smiley. This meeting was also taped and is available online.

NEW CASTLE COUNTY
FISCAL YEAR 2027

RECOMMENDED BUDGET OVERVIEW

April 16, 2026

David Del Grande
Chief Financial Officer

Recommended Operating Budget

OPERATING BUDGET	FY2026 Approved	FY2027 Recommended	Amount Change	Percent Change
General Fund	$ 263,105,648	$ 276,135,722	$ 13,030,074	4.95%
Sewer Fund	95,414,717	97,288,042	1,873,325	1.96%
Street Light Fund	8,603,802	9,916,673	1,312,871	15.26%
Crossing Guard Fund	4,129,419	4,272,701	143,282	3.47%
TOTAL OPERATING BUDGET:	**$ 371,253,586**	**$ 387,613,138**	**$ 16,359,552**	**4.41%**

- Four funds that support County services
- All are independent of each other
- All funded through taxes and/or fees for service

FY2027 Recommended Operating Budget is $387.6M, or 4.4% above FY2026

Operating Budget Primary Cost Drivers

(in Millions)

General Fund/Sewer Fund

$	3.70	Negotiated Wages/Merit Steps
$	5.20	Restores funding to Public Safety to meet service levels
$	4.00	Benefits (Pension/Health Care)
$	1.40	Assessment Office (10 new positions/6 moved from Capital to Operating)
$	0.80	Delaware Paid Family Leave Act (State mandate)
$	0.40	Increase to the Fire Service
$	0.35	New Wilmington Library Branch

Street Light Fund

$	1.30	Pending Delmarva rate increase, utilization, growth

Crossing Guard Fund

$	0.143	Negotiated Wages

General Fund Budget Overview

	General Fund (In Millions)	2026	2027	2028	2029	Comments
2	**Tax Stabilization Reserve - July 1**	**$ 81.1**	**$ 30.4**	**$ 14.8**	**$ (6.7)**	
3						
4	**Revenues:**					
5	Property Tax Revenue	$ 142.4	$ 168.5	$ 170.2	$ 171.9	1% Assessment Growth (27-28)
6	Realty Transfer Tax (RTT) Revenue	$ 43.0	$ 44.9	$ 47.0	$ 49.1	4.5% Annual Growth (27-28)
7	Less RTT Reserve	$ (5.1)	$ (2.2)	$ (2.3)	$ (2.5)	
8	Net RTT	$ 37.9	$ 42.7	$ 44.6	$ 46.6	
9	Realty Transfer Tax Reserve	$ 12.8	$ 8.0	$ -	$ -	
10	Tax Stabilization Reserve	$ 24.2	$ 10.4	$ -	$ -	
13	Other Revenues	$ 53.9	$ 56.1	$ 57.2	$ 58.3	2.0% Growth (27-28)
14	**Total Revenues**	**$ 271.1**	**$ 285.7**	**$ 272.0**	**$ 276.9**	
15						
16	**Expenditures:**					
17	Personnel Costs	$ 211.5	$ 212.0	$ 218.4	$ 224.9	3.0% Annual Growth (27-28)
18	Non-Personnel Costs	$ 48.0	$ 42.0	$ 43.3	$ 44.6	3.0% Annual Growth (27-28)
19	Debt Service	$ 21.1	$ 22.1	$ 21.6	$ 20.6	FY26 New Bond Issue
20	Cash To Capital/Grants	$ 7.6	$ 9.6	$ 8.1	$ 7.7	Fleet; Public Safety Equipment
21	**Total Expenditures**	**$ 288.2**	**$ 285.7**	**$ 291.4**	**$ 297.8**	
22						
23	**Revenues over (under) Expenditures**	**$ (17.1)**	**$ 0.0**	**$ (19.4)**	**$ (21.0)**	
24						
25	Prior Year Revert Purchase Order Cancellations	$ 0.8	$ 0.8	$ 0.8	$ 0.8	
26	Unrealized Investments	$ 1.3	$ -	$ -	$ -	
28	Transfer to Reassessment Reserve Account	$ (5.0)	$ (5.0)	$ -	$ -	
29	Rainy Day Reserve Allocation	$ (6.5)	$ (0.9)	$ (3.0)	$ (2.0)	
30	***Tax Stabilization Reserve - June 30**	**$ 30.4**	**$ 14.8**	**$ (6.7)**	**$ (28.8)**	
31						
32	Realty Transfer Tax Reserve - June 30	$ 30.5	$ 32.7	$ 35.0	$ 37.5	
33	Rainy Day Reserve - General Fund - June 30	$ 46.9	$ 53.5	$ 54.4	$ 55.4	
34	**Total**	**$ 107.8**	**$ 101.0**	**$ 82.8**	**$ 64.0**	
35						
36	Reassessment Reserve Account (Subfund of the GF)	**$ -**	**$ 5.0**	**$ 10.0**	**$ 10.0**	

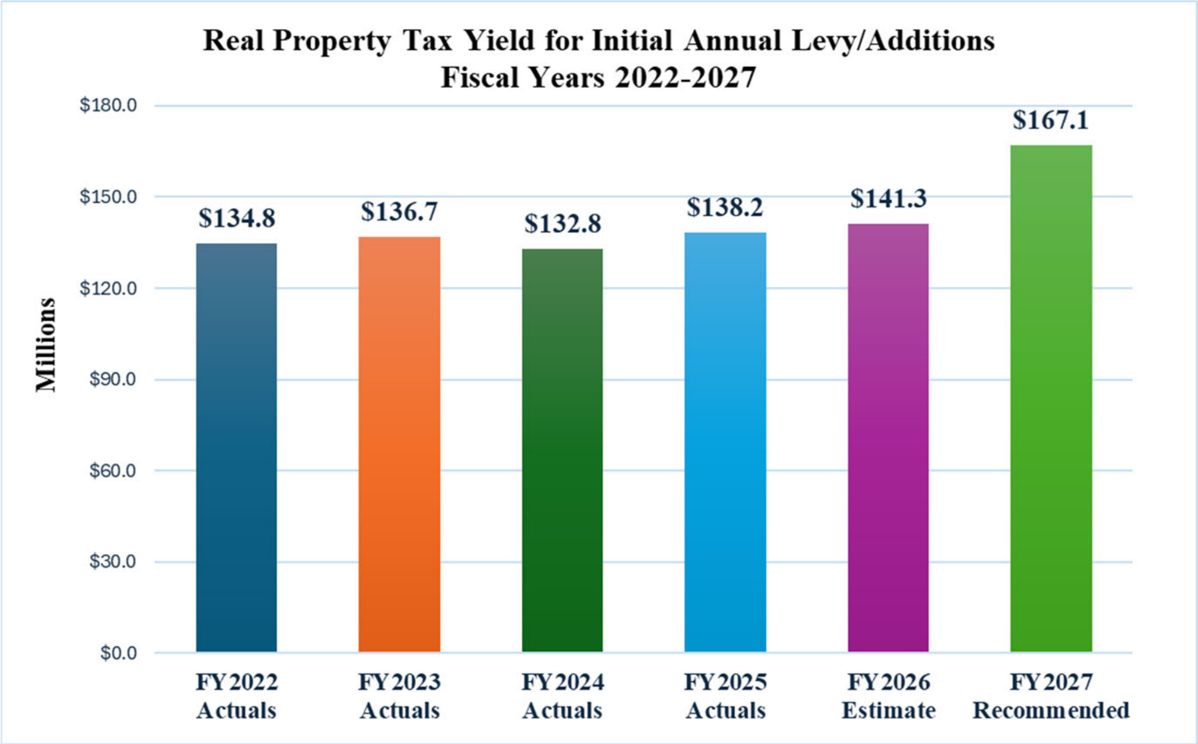
Sewer Fund Budget Overview

	Sewer Fund (In Millions)	2026	2027	2028	2029	Comments
1	**Sewer Fund (In Millions)**	**2026**	**2027**	**2028**	**2029**	**Comments**
2	**Sewer Rate Stabilization Reserve - July 1**	**$15.1**	**$11.8**	**$11.9**	**$3.3**	
3						
4	**Revenues:**					
5	Sewer Charges Collection	$81.0	$88.6	$89.1	$89.5	.5% Annual Growth (27-28)
6	Capital Recovery Fees-Current Year	$8.2	$8.7	$8.8	$9.0	2% Annual Growth (28)
7	Capital Recovery Fees-Prior Years	$4.1	$0.7	$0.0	$0.0	Activity
9	Other Revenues	$5.0	$5.0	$5.1	$5.2	1.9% Annual Growth (27-28)
10	**Total Revenues**	**$98.2**	**$102.9**	**$103.0**	**$103.7**	
11						
12	**Expenditures:**					
13	Total Personnel Costs	$27.0	$26.2	$27.0	$27.8	3.0% Annual Growth (27-28)
14	Total Non-Personnel Costs	$43.1	$44.7	$45.6	$46.5	2.0% Annual Growth (27-28)
15	Debt Service	$26.8	$26.4	$35.0	$35.4	FY26 New Bond Issue
16	Cash To Capital	$3.9	$5.6	$3.5	$3.8	Sewer Fleet Purchases
17	**Total Expenditures**	**$100.8**	**$102.9**	**$111.1**	**$113.4**	
18						
19	**Revenues over (under) Expenditures**	**($2.6)**	**$0.0**	**($8.1)**	**($9.7)**	
20						
21	Prior Year Revert Purchase Order Cancellations	$0.5	$0.5	$0.5	$0.5	
22	Unrealized Investments/Adjustments	$0.3	$0.0	$0.0	$0.0	
23	Rainy Day Reserve Allocation FY	($1.4)	($0.5)	($0.9)	($0.5)	
24	***Sewer Rate Stabilization Reserve - June 30**	**$11.8**	**$11.9**	**$3.3**	**($6.4)**	
25						
26	Capital Recovery Fee - Prior Years - June 30	$0.7	$0.0	$0.0	$0.0	
27						
28	Rainy Day Reserve - Sewer Fund - June 30	$19.0	$20.5	$20.9	$21.4	
29	**Total**	**$31.5**	**$32.3**	**$24.3**	**$15.0**	

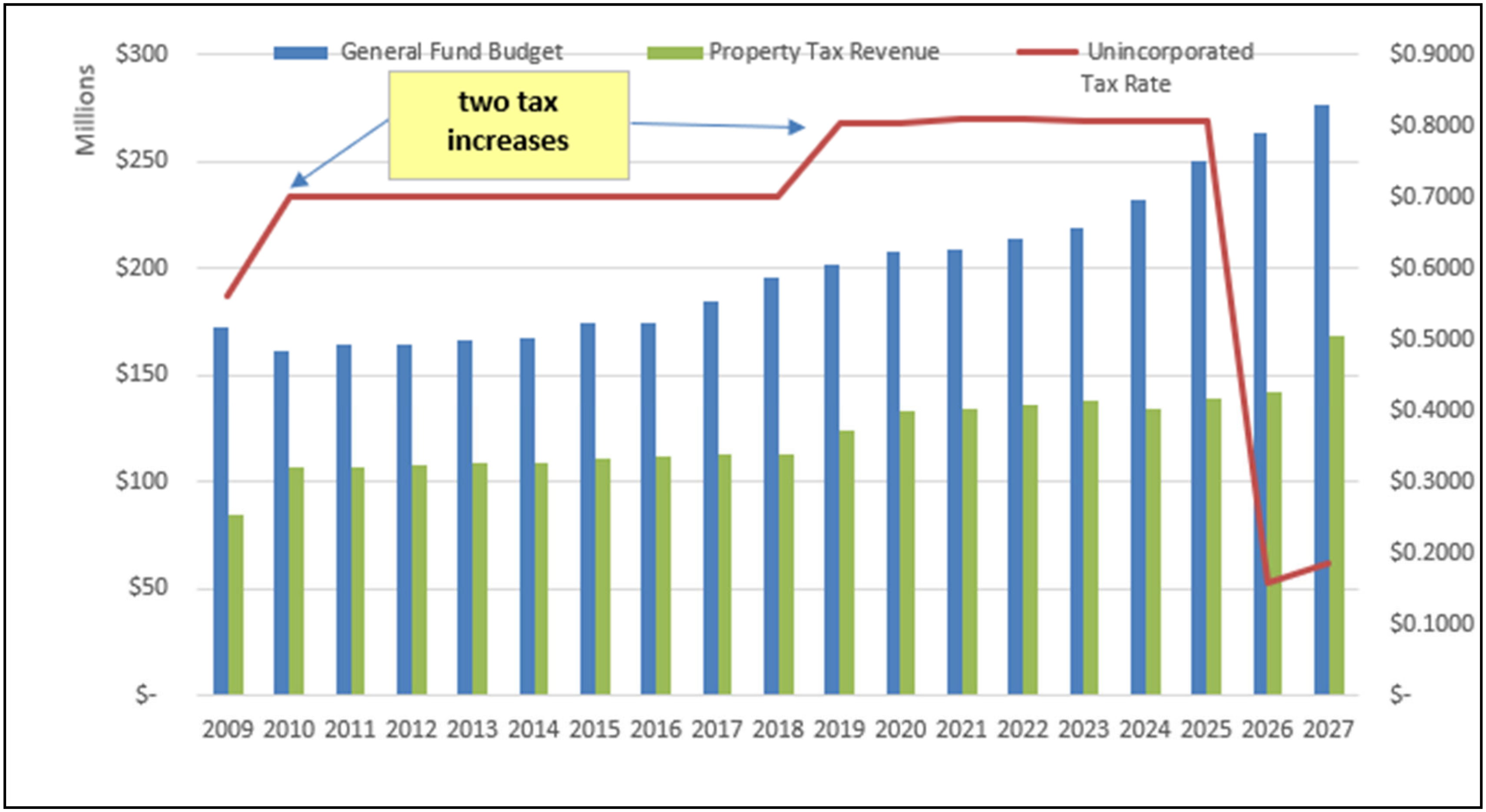
Real Property Taxes

Real Property Taxes were estimated based on the net assessed value of $96,504,601,070 as of March 12, 2026, at 18.46 cents per $100 for residential property and 27.9 cents per $100 for non-residential property, with a 99.1% collection rate. Estimates also include $400,000,000 in additional assessed value as a result of anticipated quarterly additions. The resulting estimated Real Property Tax revenue for Fiscal Year 2027 is $168,529,434.

Category	FY2025 Actuals	FY2026 Estimate	FY2027 Recommended
Initial Annual Levy/Additions	$138,190,432	$141,282,537	$167,104,434
Prior Year Taxes/Penalties	1,455,733	1,425,000	1,425,000
Total	**$139,646,165**	**$142,707,537**	**$168,529,434**



County Tax Revenue Compared to Budget



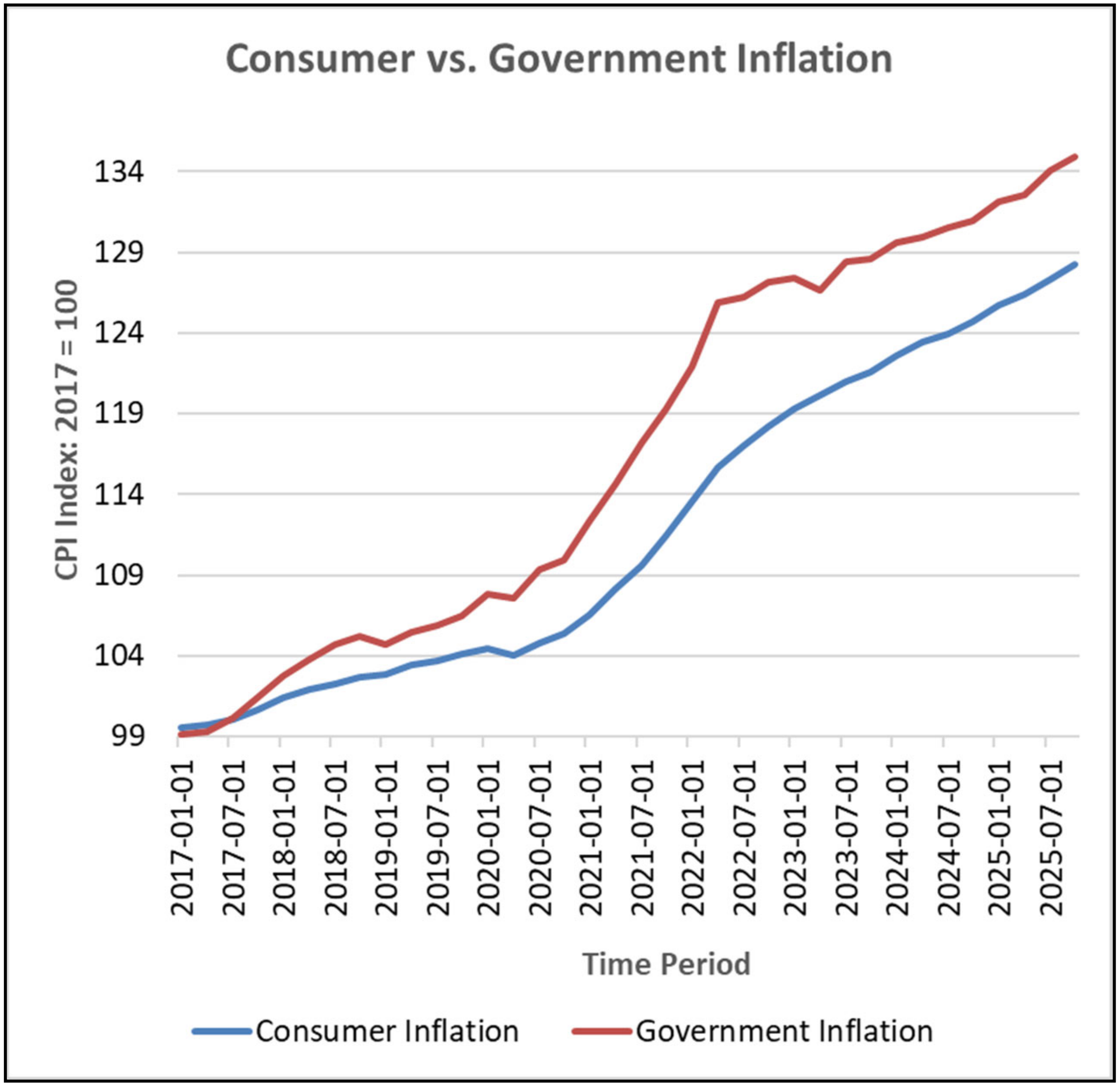
- Since 2009, there have only been two tax increases
- In 2010, tax revenue covered 67% of general fund operations (now 54%)
- NOTE: FY2026 tax rate reset due to reassessment (revenue neutral)

Consumer vs Government Inflation

Government inflation increases faster than consumer goods

- Labor-intensive services
- Construction and infrastructure
- Healthcare and pensions
- Equipment and technology

	Consumer Inflation	Government Inflation
2017 Q1	99.52	99.1
2025 Q4	128.2	134.87
Difference	28.68	35.77
Increase	**28.8%**	**36.1%**



County Tax Bill – How are County Services Taxed?

County services are broken down into two components for billing purposes:

Local Service Functions (LSFB)

- All property owners who live in unincorporated New Castle County are billed for all local service functions
- Property owners, who live in a municipality, are not charged by the County for services that their municipality also provides
- Specific list of functions are highlighted in Title 9 of the *Delaware State Code*

General Operations (GOB)

- 100% of all parcels in County are charged for general operations, regardless of location
- Reflects County services that all property owners receive from New Castle County

Details of general obligation and local service functions are on the next two slides

County Services – General Operations

Public Safety

- Emergency Management
- Fire, Rescue, & EMS Dispatching
- Emergency Medical Services - Paramedics

Administration

- Finance (includes Assessment services)
- Human Resources
- Law
- Administrative Services, GIS, and IT

Public Works

- Facilities
- Park & Property Maintenance
- Fleet Operations
- Construction Support

Community Services

- Libraries
- Rockwood Museum & Park
- Senior and Youth Services
- Housing Programs

County Executive

- Constituent Services
- Economic Development
    - Small Business Program

County Council

- County Auditor

Register of Wills

Recorder of Deeds

Sheriff

Clerk of the Peace

Ethics Commission

- Regardless of whether you reside in a municipality or not, these services are provided to all residents and businesses across the entire County
- GOB (General Operations Budget) Rate is the minimum tax rate assessed

County Services – Local Service Functions

Land Use
- Planning/Comprehensive Planning
- Code Enforcement
- Licensing, Inspections & Architectural Plan Review

Public Safety
- Police Operations
- 911 Communications
- Fire, Rescue, & Ambulance Services
- Dog Control Services

Public Works
- Local Parks

Community Services
- Recreation

- A la carte menu for municipalities (with rules)
- Not all local service functions are paid by all County residents
- If municipality provides the same service, County will not charge municipal residents for the same service

County Tax Adjustment - Residential Impact

	Cents Per $100 of Assessed Value					Average Bill Impact			
Residential	**2026 Approved**	**2027 Recommended**	**Rate Difference**	**% Difference**	**Median Assessed Value for Muni**	**2025 Tax Bill**	**2026 Tax Bill**	**Difference**	**Average Monthly Bill Impact**
Unincorporated	**15.75**	**18.46**	**2.71**	**17.2%**	**$ 378,100**	**$ 595.51**	**$ 697.97**	**$ 102.47**	**$ 8.54**
Arden	14.33	17.05	2.72	19.0%	$ 246,900	$ 353.81	$ 420.96	$ 67.16	$ 5.60
Ardencroft	14.48	17.20	2.72	18.8%	$ 256,100	$ 370.83	$ 440.49	$ 69.66	$ 5.80
Ardentown	14.47	17.27	2.80	19.4%	$ 273,200	$ 395.32	$ 471.82	$ 76.50	$ 6.37
Bellefonte	15.43	18.17	2.74	17.8%	$ 318,250	$ 491.06	$ 578.26	$ 87.20	$ 7.27
Delaware City	9.28	9.25	(0.03)	-0.3%	$ 296,750	$ 275.38	$ 274.49	$ (0.89)	$ (0.07)
Elsmere	7.20	7.91	0.71	9.9%	$ 244,300	$ 175.90	$ 193.24	$ 17.35	$ 1.45
Middletown	5.37	6.56	1.19	22.2%	$ 431,000	$ 231.45	$ 282.74	$ 51.29	$ 4.27
Newark	4.32	5.39	1.07	24.8%	$ 371,800	$ 160.62	$ 200.40	$ 39.78	$ 3.32
New Castle	6.11	7.42	1.31	21.4%	$ 296,750	$ 181.31	$ 220.19	$ 38.87	$ 3.24
Newport	6.63	7.83	1.20	18.1%	$ 268,700	$ 178.15	$ 210.39	$ 32.24	$ 2.69
Odessa	6.63	7.83	1.20	18.1%	$ 417,200	$ 276.60	$ 326.67	$ 50.06	$ 4.17
Townsend	5.88	5.47	(0.41)	-7.0%	$ 505,350	$ 297.15	$ 276.43	$ (20.72)	$ (1.73)
Wilmington	4.32	5.39	1.07	24.8%	$ 218,300	$ 94.31	$ 117.66	$ 23.36	$ 1.95

- Median tax impact for residents in Unincorporated area is $102.47, or $8.54/month
- Residential properties include farmland
- Municipal tax impact varies based on County services utilized

County Tax Adjustment – Non-Residential Rates

	Cents Per $100 of Assessed Value			
Non-Residential	2026 Approved	**2027 Recommended**	Rate Difference	% Difference
Unincorporated	**23.80**	27.90	**4.10**	**17.2%**
Arden	21.65	25.77	4.12	19.0%
Ardencroft	21.88	25.99	4.11	18.8%
Ardentown	21.87	26.10	4.23	19.3%
Bellefonte	23.32	27.46	4.14	17.8%
Delaware City	14.02	13.98	(0.04)	-0.3%
Elsmere	10.89	11.96	1.07	9.8%
Middletown	8.12	9.92	1.80	22.2%
Newark	6.53	8.15	1.62	24.8%
New Castle	9.23	11.22	1.99	21.6%
Newport	10.02	11.83	1.81	18.1%
Odessa	10.02	11.83	1.81	18.1%
Townsend	8.89	8.28	(0.61)	-6.9%
Wilmington	6.53	8.15	1.62	24.8%

- Non-Residential parcels include commercial, apartment, utility, and industrial customers

County Tax Bill Estimator

Home

Tax Change Calculator

Please note: This calculator is designed solely to estimate the County tax bill adjustment. It does not account for additional charges such as streetlight or crossing guard taxes, which may apply in certain areas. Additionally, the school tax is excluded from this calculation, as those rates are determined independently by each school and vocational district.

The Tax Change Calculator shows the differance between the 2026 tax and the proposed 2027 county tax for a given parcel.

1.) Use the criteria on the left to search for a parcel.
2.) Select "calculate" next to the desired parcel to display tax data.

Tax rates are expressed in cents which represent the amount of tax to be paid for each $100 of assessed value.

Parcel #:

Street Number:

Street Name: Starts With Contains

City:

Sort By: Owner

Results Per Page: 50

Search Clear

Search Tips

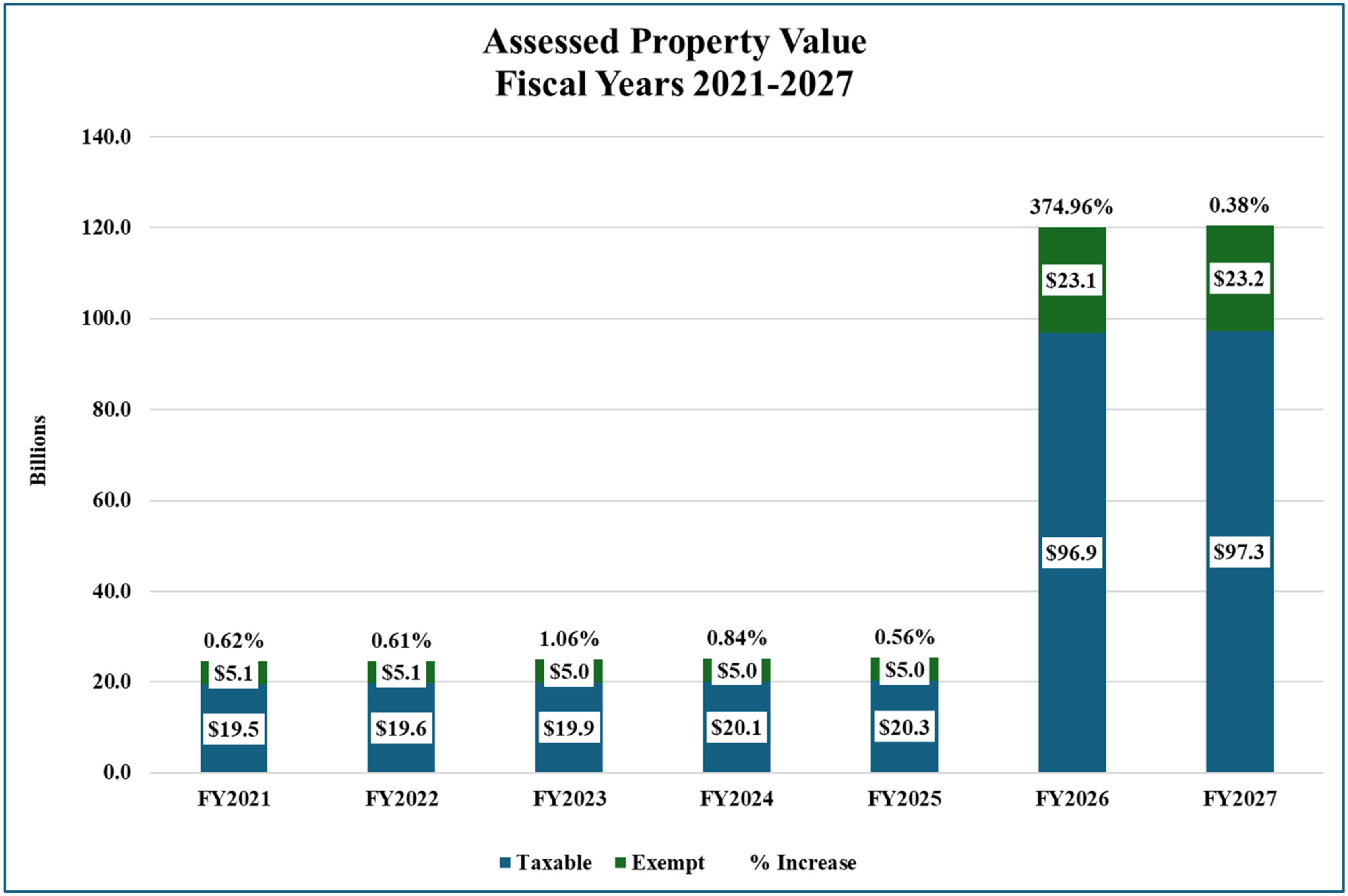
Parcel #
If you know the property's parcel number, enter it here. Enter only the numbers without "-", ".", spaces, etc.

Street Number, Street Name
- The address of the property with no directions, apartment numbers, suffixes, etc. So, for example, someone living at 87 Reads Way would enter street # 87 and street name READS.
- Do NOT enter suffixes like 'Road', 'Lane', 'Ave.', etc.
- Numbered street names should be spelled out. For example: TWENTY FIFTH instead of 25th.

If it doesn't work at first, you must hit the "clear" button and then type again, as opposed to making revisions and clicking "search."

To determine the impact on your own bill, visit the County's website at: www.newcastlede.gov/taxcalculator

Real Property Assessed Value



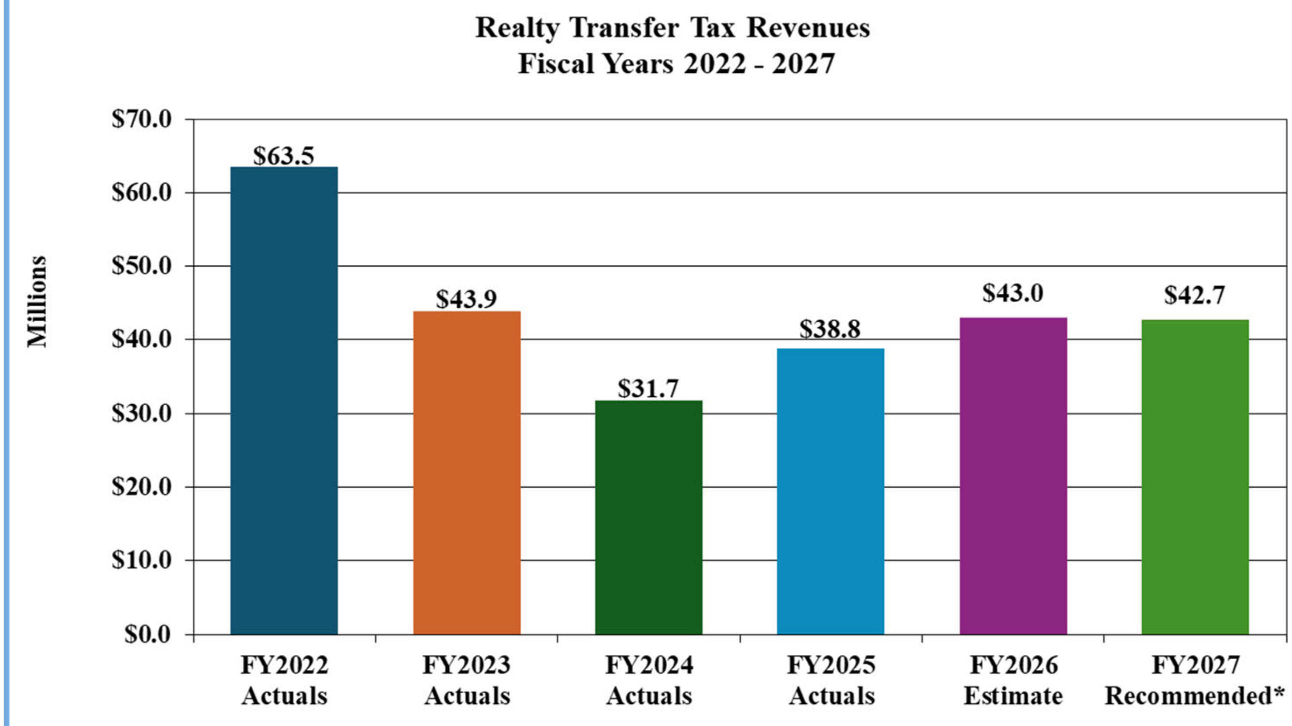
Assessed real property values partially or totally exempt from the real property tax total $23.2 billion or 19.3% of the gross $120.5 billion property assessments as of April 1, 2026.

Realty Transfer Tax

The Realty Transfer Tax rate for Fiscal Year 2027 is 1.5% of the selling price of real estate. Taxes reflected in the budget are based on transactions in the unincorporated areas of New Castle County. Revenue estimates for Fiscal Year 2026 are based on 95% of the total real estate transfer tax estimated to be received which is estimated at $44,929,000.

In 1991, the State General Assembly gave the County the authority to impose and collect a tax upon the transfer of real property in the unincorporated areas of the County. This authority was limited to one percent and exempts first-time home buyers (in addition to other State exemptions). The County enacted (Ordinance 91-030) the one percent transfer tax effective April 10, 1991. In June 1998, the State transferred to the County one-half percent of the State's realty transfer tax, for a total County transfer tax of one and one-half percent.

In May 2018, the County enacted (Ordinance 18-052) capping the amount of transfer tax that can be used for budget estimates at 95% of the transfer tax estimate for the fiscal year. Additionally, the State General Assembly gave the County the authority and the County enacted a ceiling on Realty Transfer Tax exemption for first-time homebuyers up to the lesser of the value of the property or $400,000.



** Recommended based on 95% of Realty Transfer Tax estimate of $44.9 million.*

Hotel Tax

The Hotel Tax was estimated based on a 3% lodging tax for hotel, motel and tourist home stays.

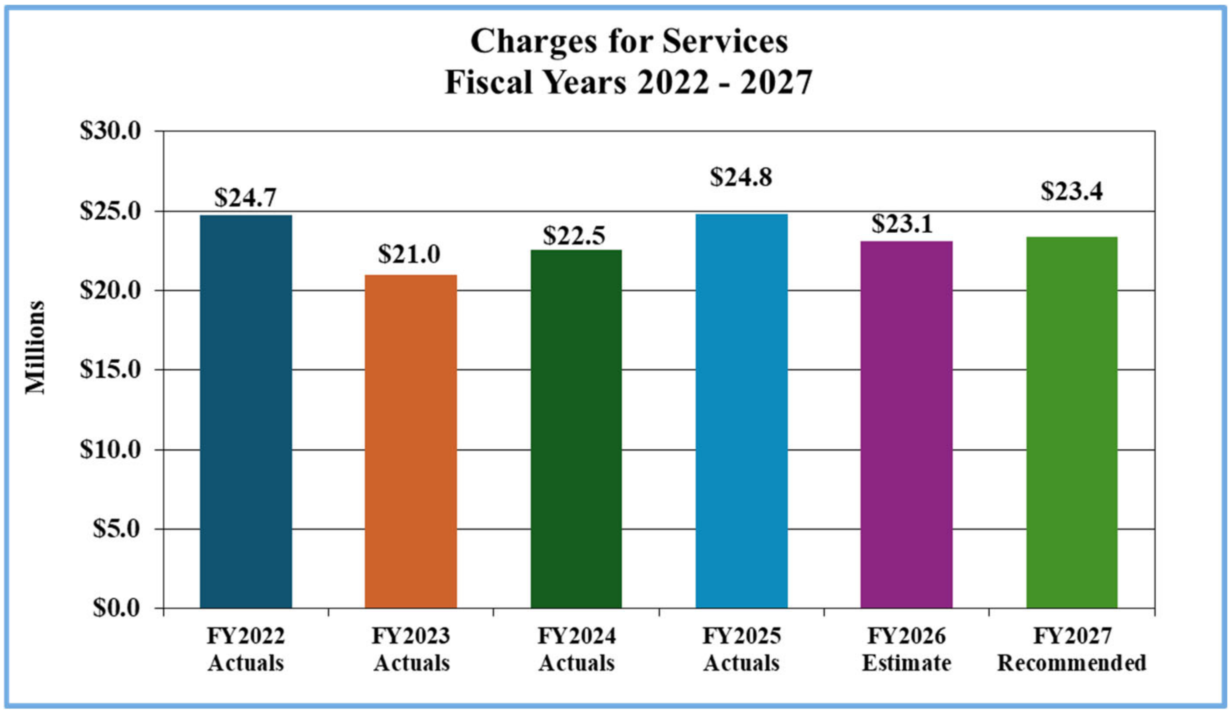
In June 2018, the State General Assembly gave New Castle County the authority and the County enacted (Ordinance 18-071) a lodging tax on hotel, motel and tourist home stays, which took effect August 1, 2018.

Category	**FY2025 Actuals**	**FY2026 Estimate**	**FY2027 Recommended**
Hotel Tax	$2,294,472	$2,300,000	$2,300,000
Total	**$2,294,472**	**$2,300,000**	**$2,300,000**

Charges for Services

Service Fees were estimated based on recent historical information and reflect the current level of real estate transfer activity. Many of the service fees are market sensitive to real estate transactions. Revenues from 911 land line fees are capped at the amount received when the State took over collections.

Category	FY2025 Actuals	FY2026 Estimate	FY2027 Recommended
Deeds	$7,358,162	$6,487,000	$6,487,000
Hope Center	2,263,098	2,300,000	2,717,331
Land Use	5,337,759	4,764,800	4,874,300
Miscellaneous	726,410	1,016,360	604,860
Public Safety	1,729,284	1,773,605	1,811,333
Recreation	1,176,117	1,329,009	1,358,009
Sheriff	1,898,747	1,750,000	1,855,000
Wills	4,296,199	3,689,546	3,689,546
Total	**$24,785,776**	**$23,110,320**	**$23,397,379**

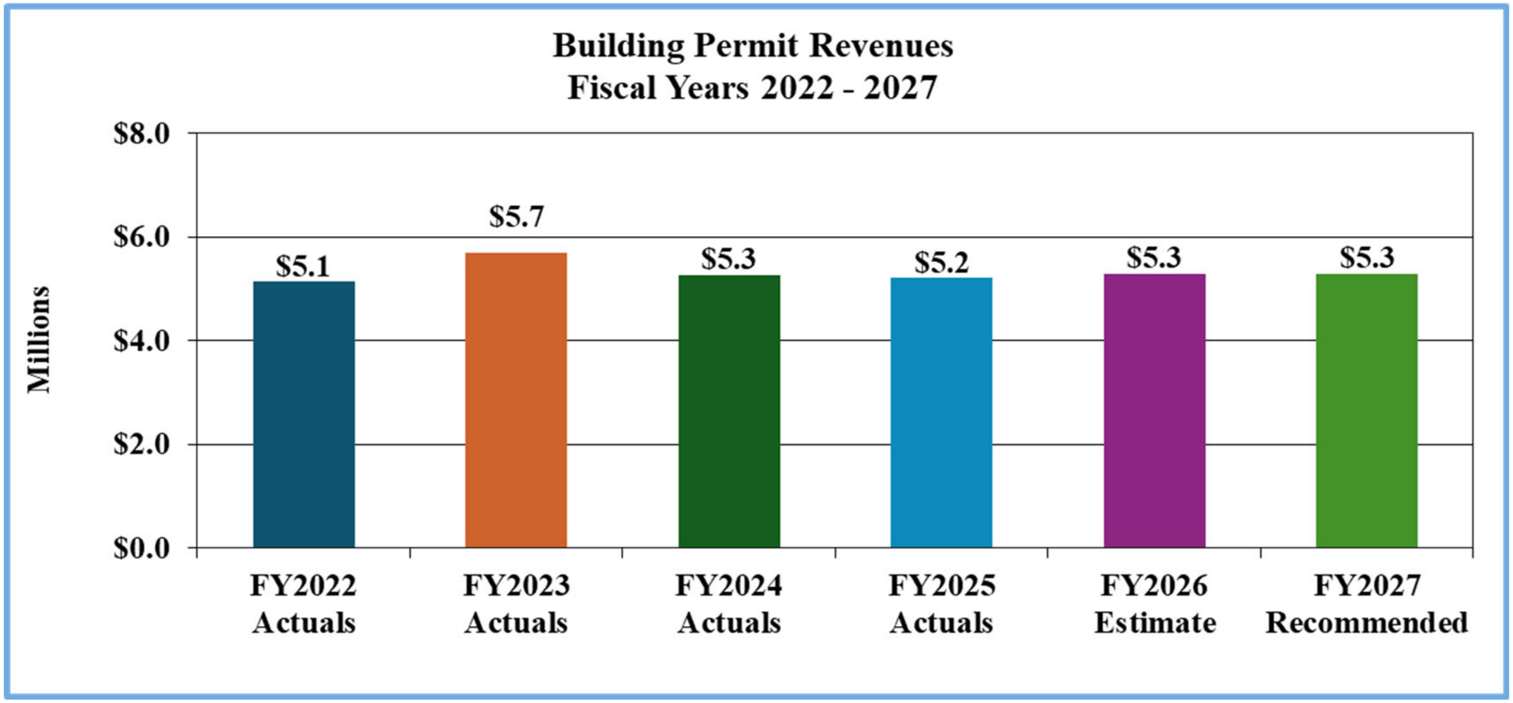


Licenses and Permits

Licenses and permits were estimated based on recent activity, current revenues and projected Land Use fee increases. The estimate reflects the continuation of the current trend in the construction market.

Category	FY2025 Actuals	FY2026 Estimate	FY2027 Recommended
Building Permits	$5,218,111	$5,290,000	$5,290,000
Contractor/Business Licenses	1,084,250	1,102,000	1,142,000
Other Permits and Licenses	2,201,912	2,105,623	2,130,673
Total	**$8,504,273**	**$8,497,623**	**$8,562,673**

Building Permits	CY2023 # Permits Issued	CY2024 # Permits Issued	CY2025 # Permits Issued
Residential Dwellings	877	890	879
Residential Alterations/Additions	2,273	2,348	2,271
Commercial New/Alterations	519	516	606



Intergovernmental Revenue

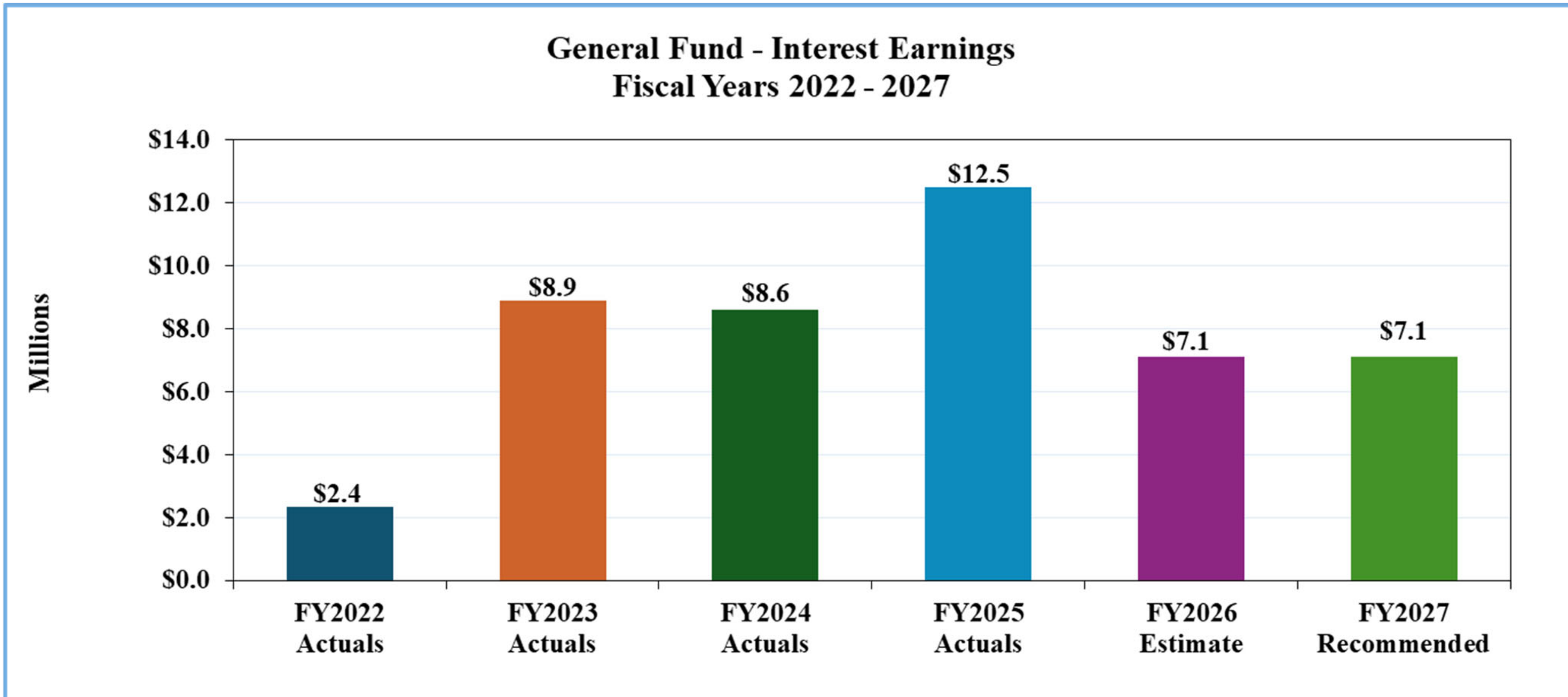
The State reimbursement for Emergency Medical Services was computed at 30% of the Fiscal Year 2026 paramedic budget, including applicable debt service and risk management costs.

Category	FY2025 Actuals	FY2026 Estimate	FY2027 Recommended
Paramedic Reimbursement	$9,075,500	$9,407,968	$8,799,162
Real Estate Transfer Tax Fee	1,028,256	1,132,500	1,132,500
Department of Justice	2,702	-	-
RZEDB Interest Reimbursement	79,363	100,000	68,088
Indirect Cost Plan	158,465	150,000	150,000
Payment in Lieu of Taxes	28,140	30,000	30,000
Miscellaneous Government Agencies/Donati	29,494	-	-
Total	**$10,401,920**	**$10,820,468**	**$10,179,750**

Investment Income, Miscellaneous, Rental and Sale of Assets

Investment Income was estimated using cash flow projections and projected interest rates throughout Fiscal Year 2027. Miscellaneous, Rentals and Sale of Assets are projected based on recent historical information.

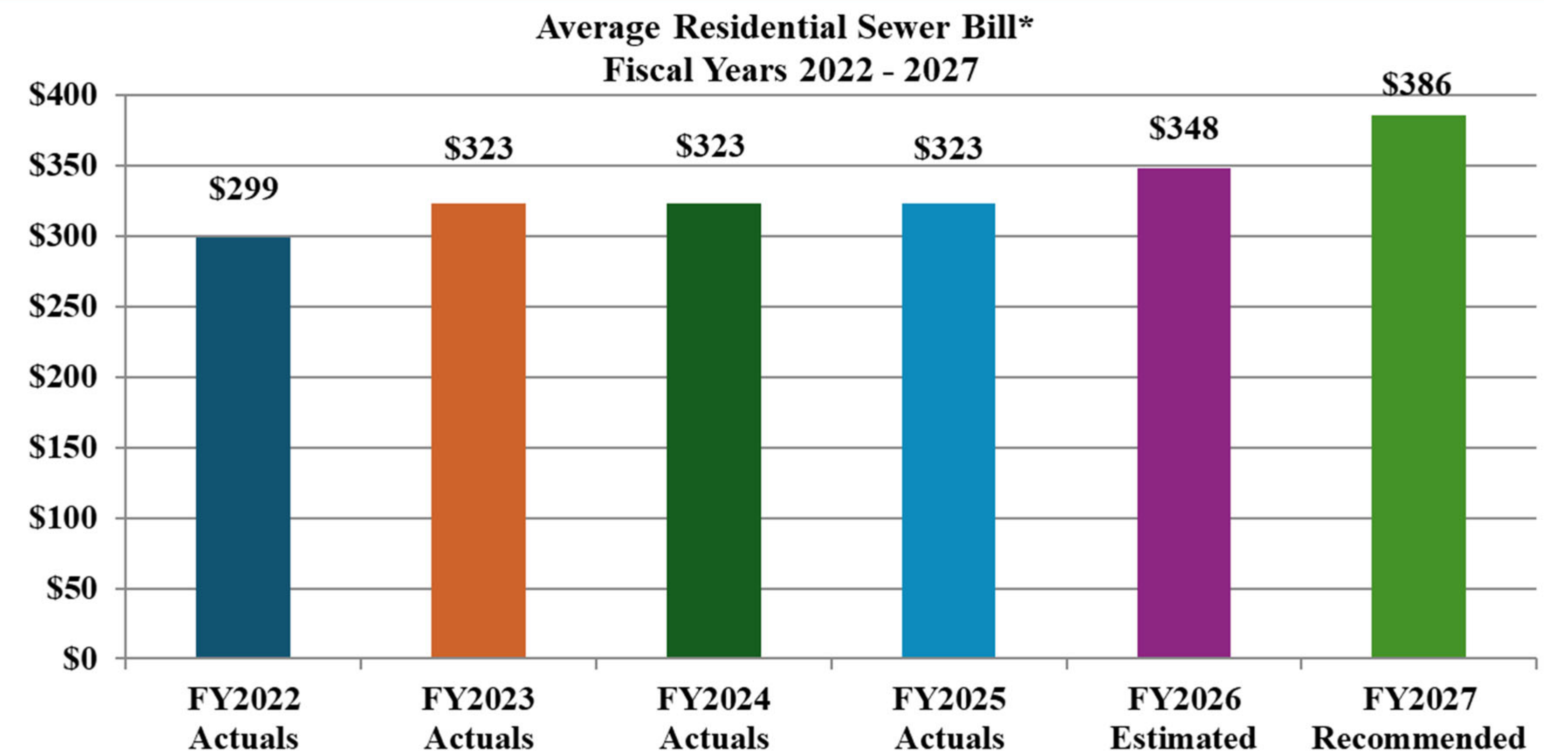
Category	FY2025 Actuals	FY2026 Estimate	FY2027 Recommended
Interest Earnings	$12,454,193	$7,120,400	$7,120,400
Miscellaneous	2,559,435	793,652	1,085,152
Rentals/Sale of Assets	1,350,858	965,642	1,085,105
Total	**$16,364,486**	**$8,879,694**	**$9,290,657**



Sewer Fund Revenues

Sewer Fees were based on the Fiscal Year 2026 residential billings (based on water usage) and commercial and industrial activity and a 98% collection rate. The average residential sewer bill will be $386.

Category	FY2025 Actuals	FY2026 Estimate	FY2027 Recommended
Sewer Services Current	$73,007,897	$77,500,000	$83,623,000
Sewer Services Delinquent	8,005,636	3,500,000	5,000,000
Interest Earnings	2,701,289	1,956,240	1,879,611
Capital Recovery Fees	8,948,938	8,164,080	8,664,080
Other Service Charges	3,375,688	3,043,854	3,102,544
Total	**$96,039,448**	**$94,164,174**	**$102,269,235**

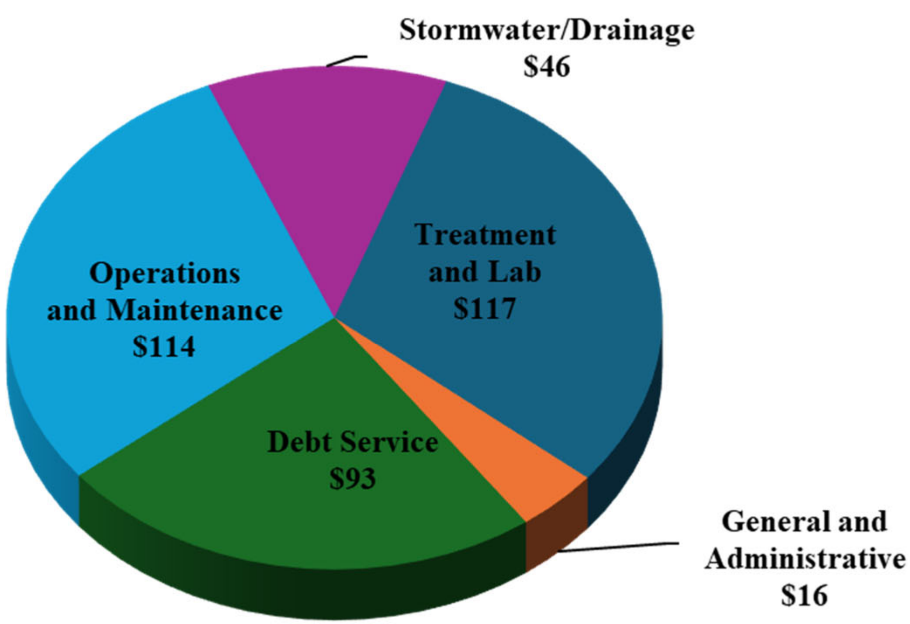


** Excludes residential accounts eligible for discounted rates.*

Sewer Fund Revenues

The table below shows a comparison of the number of accounts by type and the billing estimated for Fiscal Year 2027.

	Fiscal Year 2027 No. of Accounts	Estimate
Residential	127,035	$44,141,783
Industrial	20	11,129,081
Commercial	3,808	16,363,996
Apartments	228	9,232,033
Contract	5	6,500,228
Gross Billing	**131,096**	**$87,367,121**
Allowance for Delinquent		3,744,121
Net Billing		**$83,623,000**



Residential Customer Average Bill *$386*

Where the Money is Spent

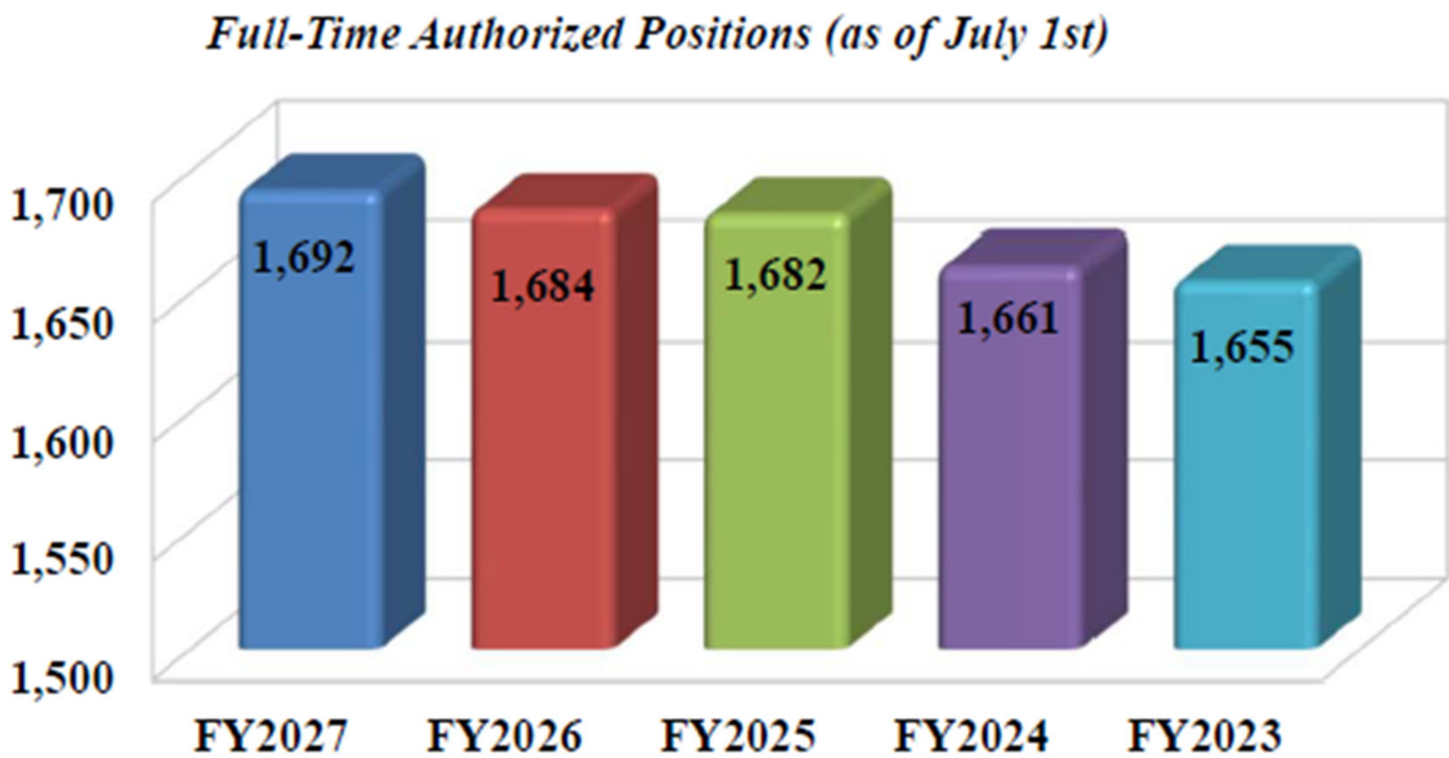
Operating Budget Contingencies

Contingencies (Non-Departmental)

Contingencies (non-departmental are appropriations provided to fund anticipated programs, cost adjustments and/or meet unforeseen circumstances during the fiscal year. The following sets forth those non-departmental contingencies:

COUNCIL CONTINGENCY	$	225,000
EXECUTIVE CONTINGENCY	$	600,000
PERSONNEL CONTINGENCY		
General Fund	$	405,000
Sewer Fund	$	50,000
DELAWARE PFML INSURANCE PROGRAM CONTINGENCY		
General Fund	$	690,000
Sewer Fund	$	110,000
ONE-TIME CONTINGENCY		
General Fund		
Administration - Insurance	$	250,000
Technology - Computers/Laptop Refresh	$	100,000
Community Services - Rockwood Storage Equipment	$	29,800
Sewer Fund		
Public Works - Telemtry Equipment Replacement	$	34,200
TOTALS	**$**	**2,494,000**

Full-Time Positions by Department



FY2027 Adjustments include 8 Net Positions:

- 10 Certified Assessor II
- (1) Reduction of Executive Assistant due to end of ARPA Grant
- (1) Fiscal & Policy Analyst
- Includes 56 Unfunded positions

NEW CASTLE COUNTY
FISCAL YEAR 2027

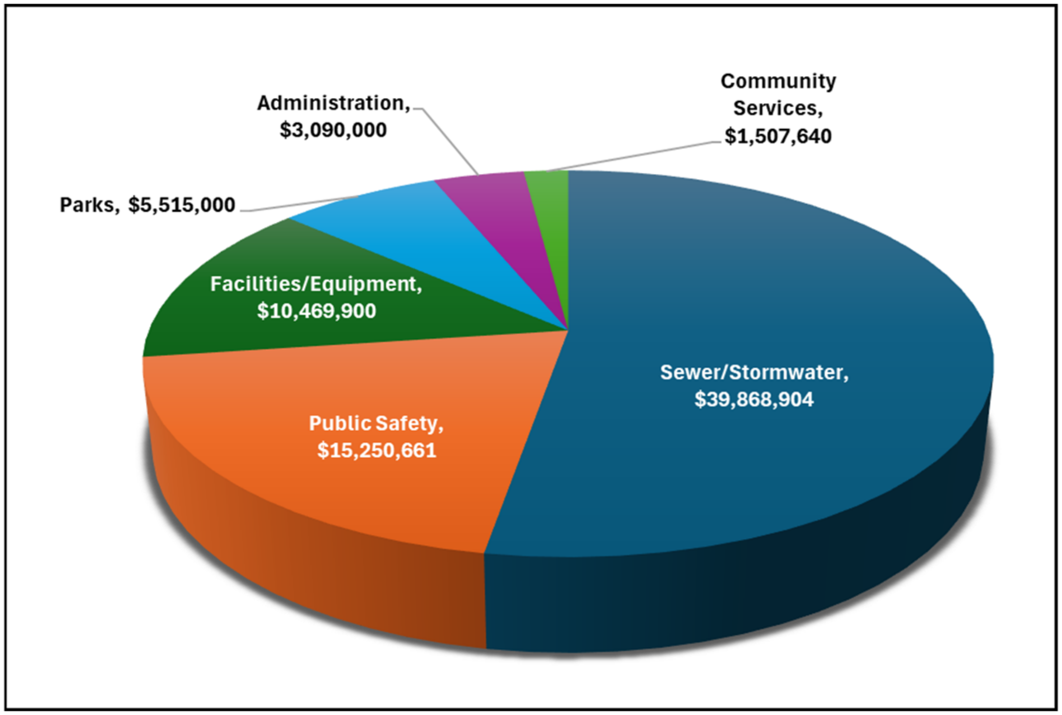
RECOMMENDED
CAPITAL PROGRAM

Recommended Capital Budget

CAPITAL BUDGET	FY2026 Approved	FY2027 Recommended	Amount Change	Percent Change
General Fund Projects	$ 31,919,480	$ 35,833,201	$ 3,913,721	12.26%
Sewer Fund Projects	55,454,768	39,868,904	(15,585,864)	-28.11%
TOTAL CAPITAL BUDGET:	**$ 87,374,248**	**$ 75,702,105**	**$ (11,672,143)**	**-13.36%**

Major Capital Programs			
Sewer/Stormwater	$	39,868,904	52.7%
Public Safety	$	15,250,661	20.1%
Facilities/Equipment	$	10,469,900	13.8%
Parks	$	5,515,000	7.3%
Administration	$	3,090,000	4.1%
Community Services	$	1,507,640	2.0%
Total	**$**	**75,702,105**	**100.0%**

Source of Funding			
Bonds	$	59,790,230	79.0%
Federal	$	-	0.0%
State	$	-	0.0%
Other	$	15,911,875	21.0%
Total	**$**	**75,702,105**	**100.0%**



Other Funding includes General and Sewer Fund Cash and Impact Fees.

Recommended Capital Budget – Debt Service

	2026 Approved	2027 Recommended	Amount Change	Percent Change
General Fund Projects	$ 21,068,040	$ 22,067,577	$ 999,537	4.74%
Sewer Fund Projects	$ 26,824,456	$ 26,400,726	$ (423,730)	-1.58%
Total Debt Service	**$ 47,892,496**	**$ 48,468,303**	**$ 575,807**	**1.20%**

Capital Projects Sunsetting

The Fiscal Year 2027 Capital Program sunsets 10 projects.

General Parkland Improvements	C300509
Fleet Equipment 2023	C302303
DelDOT Coordination Project II	C301303
Market Street System Rehabilitation Bridge #9	C302301
Information Systems Expansion II	C121606
Firewall Replacement	C122501
Network Infrastructure Rearchitect and Upgrade	C122612
Absalom Jones Senior Center Kiln	C402401
Appoquinimink Library Maker Space HVAC	C402610
Carousel Park Indoor Arena Footing	C402620

New Castle County
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Delaware

Technology Projects

Project Name (Number): Land Use Information System (C122401)					
Description: Upgrade and implement technology to replace HANSEN.				Council Districts: All	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	$ 4,200,000	$ -	$ -	$ -	$ 4,200,000
FY2027	2,650,000	-	-	-	2,650,000
FY2028	735,000	-	-	-	735,000
FY2029	752,145	-	-	-	752,145
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 8,337,145**	**$ -**	**$ -**	**$ -**	**$ 8,337,145**
Available Authorizations:		**$ 1,298,037**			
Available Funding:		**$ 843,037**			
Operating Budget Impact:		**$ 5,830**			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

The County will continue its capital projects with executed Purchase Orders to Timmons Group, aligned with the defined operational needs of Public Works. This initiative supports the ongoing transformation of the current on-premises Cityworks deployment to the cloud-based Trimble Unity Maintain platform for Asset Management (AMS) and Permitting (PLL).

In parallel, the Department of Land Use will complete the planning and discovery phases in FY26. Following this, the configuration and design phases will commence, leading into integration and data migration to the new SaaS-based platform. This phased approach ensures alignment with strategic modernization goals and supports cross-departmental service delivery improvements.

Future Activity:

Implementation of Cloud Product.

Technology Projects

Project Name (Number): Sewer and Tax Billing Replacement (C122611)					
Description: Upgrade and implement technology to replace sewer and tax billing functions in HANSEN.				Council Districts: All	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	$ 2,300,000	$ -	$ -	$ -	$ 2,300,000
FY2027	440,000	-	-	-	440,000
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 2,740,000**	**$ -**	**$ -**	**$ -**	**$ 2,740,000**
Available Authorizations:		**$ 121,810**			
Available Funding:		**$ (378,190)**			
Operating Budget Impact:		**$ 968**			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Implementing the Harris CIS platform along with the Capricorn virtual agent, integrating it with Paymentus for payment processing, and establishing data exchange with Tyler systems for parcel and financial data. It includes developing a parcel-level financial status to support Cityworks eligibility checks, converting historical financial data, and ending the current bill/print/mail vendor contract. A digital service delivery strategy will introduce new online services, with a staggered go-live for tax, sewer, and maintenance corp. billing based on stakeholder input. Post-launch, capital project funding will transition to Information Systems operating budgets.

Future Activity:

Post production support.

Community Services Projects

Project Name (Number): Rockwood Wheelchair Lift (C402702)					
Description: Installation of wheelchair lift at Rockwood Museum.				**Council Districts:** 8	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	350,000	-	-	-	350,000
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 350,000**	**$ -**	**$ -**	**$ -**	**$ 350,000**
Available Authorizations:		**$ -**			
Available Funding:		**$ -**			
Operating Budget Impact:		**$ 770**			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Installation of wheelchair lift at Rockwood Museum.

Future Activity:

No planned activity.

Community Services Projects

Project Name (Number): Carousel Park Outdoor Arena Footing (C402720)					
Description: Leveling of outdoor arena footing base and replacement of existing footing material.				**Council Districts:** 9	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	180,000	-	-	-	180,000
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 180,000**	**$ -**	**$ -**	**$ -**	**$ 180,000**
Available Authorizations:	**$ -**				
Available Funding:	**$ -**				
Operating Budget Impact:	**$ 396**				

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

This project will include the complete releveling of the outdoor arena footing base and the replacement of the existing footing material with a modern, water-free, dust-free surface. The new footing system is designed to be safe and low maintenance, providing consistent stability, traction, cushioning, energy rebound, and long-term durability. Releveling the arena base will enhance overall safety, improve performance conditions, and extend the lifespan of the new footing material, ensuring a high-quality riding surface.

Future Activity:

No activity planned.

Community Services Projects

Project Name (Number): Hope Center (C402703)					
Description: Replacements and upgrades to the Hope Center.				**Council Districts:** 10	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	-	-	-	300,000	300,000
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	$ -	$ -	$ -	$ 300,000	$ 300,000
Available Authorizations:		$ -			
Available Funding:		$ -			
Operating Budget Impact:		$ -			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Plumbing upgrades, pool room upgrades, common area carpet and floor replacement, fire panel/safety upgrades.

Future Activity:

No activity planned.

Public Safety Projects

Project Name (Number): 800MgHZ Communications Equipment 2026-2027 (C202629)					
Description: Purchase new equipment and/or enhancements to system.				Council Districts: All	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	$ 400,000	$ -	$ -	$ -	$ 400,000
FY2027	400,000	-	-	-	400,000
FY2028	400,000	-	-	-	400,000
FY2029	400,000	-	-	-	400,000
FY2030	400,000	-	-	-	400,000
FY2031	400,000	-	-	-	400,000
FY2032	400,000	-	-	-	400,000
Future Years	400,000	-	-	-	400,000
Total	**$ 3,200,000**	**$ -**	**$ -**	**$ -**	**$ 3,200,000**
Available Authorizations:	**$ 400,000**				
Available Funding:	**$ -**				
Operating Budget Impact:	**$ 880**				

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

(1) Annual replacement of radios as needed.
(2) Purchase radio accessories such as headsets and batteries as needed.

Future Activity:

Continue to upgrade and replace portable radios as needed for all NCC Department of Public Safety first responders, as well as mobile radios for fleet vehicles.

Public Safety Projects

Project Name (Number): Communications Upgrade 2026-2027 (C202608)					
Description: Upgrade communications equipment as needed.				**Council Districts:** All	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ 250,000	$ -	$ -	$ -	$ 250,000
FY2027	250,000	-	-	-	250,000
FY2028	250,000	-	-	-	250,000
FY2029	250,000	-	-	-	250,000
FY2030	250,000	-	-	-	250,000
FY2031	250,000	-	-	-	250,000
FY2032	250,000	-	-	-	250,000
Future Years	250,000	-	-	-	250,000
Total	**$ 2,000,000**	**$ -**	**$ -**	**$ -**	**$ 2,000,000**
Available Authorizations:		**$ 250,000**			
Available Funding:		**$ -**			
Operating Budget Impact:		**$ 550**			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Continued replacement and enhancement of dispatch center equipment, including dispatch consoles, dispatch chairs, and CAD monitors. Replacement of equipment within the Communications Command Post (the backup 911 center), which has reached end of life and is no longer supported by current technology standards.

Future Activity:

Ongoing modernization efforts within the Emergency Communications Center.

Public Safety Projects

Project Name (Number): Police Range / EVOC (C201306)					
Description: Design and construction of an emergency vehicle operations course (EVOC).				Council Districts: 12	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	$ 3,650,000	$ -	$ 9,149,670	$ 300,000	$ 13,099,670
FY2027	13,720,000	-	-	-	13,720,000
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 17,370,000**	**$ -**	**$ 9,149,670**	**$ 300,000**	**$ 26,819,670**
Available Authorizations:	**$ 80,042**				
Available Funding:	**$ 93,011**				
Operating Budget Impact:	**$ 30,184**				

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Design and construction of Phase II which includes construction of K9 kennels, K9 Prop building, K9 officer offices, conference room, restrooms, recovery pavilion, classroom building.

Future Activity:

Complete Phase II.

Public Safety Projects

Project Name (Number): Public Safety Equipment 2027 (C202707)					
Description: Purchase of specialized equipment such as AED's, tasers and technology.				**Council Districts:** All	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	-	-	-	367,705	367,705
FY2028	-	-	-	146,000	146,000
FY2029	-	-	-	146,000	146,000
FY2030	-	-	-	146,000	146,000
FY2031	-	-	-	146,000	146,000
FY2032	-	-	-	146,000	146,000
Future Years	-	-	-	146,000	146,000
Total	$ -	$ -	$ -	$ 1,243,705	$ 1,243,705
Available Authorizations:		$ -			
Available Funding:		$ -			
Operating Budget Impact:		$ -			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Technology crimes computer equipment and licenses; Explosive Ordnance Detection and Crisis Negotiation Team equipment; and additional and replacement AED units (equipment/batteries/parts).

Future Activity:

Technology crimes computer equipment and licenses; Explosive Ordnance Detection and Crisis Negotiation Team equipment; and additional and replacement AED units (equipment/batteries/parts).

Public Safety Projects

Project Name (Number): Public Safety Trailer (C202701)					
Description: Purchase new trailer for outreach, engagement, and crime-prevention programming in New Castle County.				**Council Districts:** All	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	65,230	-	-	-	65,230
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 65,230**	**$ -**	**$ -**	**$ -**	**$ 65,230**
Available Authorizations:		**$ -**			
Available Funding:		**$ -**			
Operating Budget Impact:		**$ 144**			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Purchase trailer.

Future Activity:

No activity planned.

Public Safety Projects

Project Name (Number): Public Safety Vest Protection Program 2027 (C202709)					
Description: Purchase protective vests for police officers and EMS staff.				**Council Districts:** All	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	-	-	-	397,726	397,726
FY2028	-	-	-	232,800	232,800
FY2029	-	-	-	232,800	232,800
FY2030	-	-	-	232,800	232,800
FY2031	-	-	-	232,800	232,800
FY2032	-	-	-	232,800	232,800
Future Years	-	-	-	232,800	232,800
Total	**$ -**	**$ -**	**$ -**	**$ 1,794,526**	**$ 1,794,526**
Available Authorizations:		$ -			
Available Funding:		$ -			
Operating Budget Impact:		$ -			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Purchase replacement vests: (26) Paramedic Vests; (2) TEMS Vests; (80) Police Vests; (30) SWAT Vests; (2) SWAT Shields; (15) Police Recruit Vests; Heavy Vest Plate Replacement for Police.

Future Activity:

Continue purchase of replacement vests for Police Officers, Police Recruits and EMS personnel.

Public Works Projects

Project Name (Number): Government Center Parking Lot (C300711)

Description: Paving of the parking lot(s). **Council Districts:** 7

Funding Schedule

	Bonds	Federal	State	Other	Total
Prior Authorizations	$ 519,230	$ -	$ 9,270	$ -	$ 528,500
FY2027	1,800,000	-	-	200,000	2,000,000
FY2028	2,000,000	-	-	-	2,000,000
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 4,319,230**	**$ -**	**$ 9,270**	**$ 200,000**	**$ 4,528,500**
Available Authorizations:	**$ 309,603**				
Available Funding:	**$ -**				
Operating Budget Impact:	**$ 3,960**				

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Engineering design services for Government Center parking lot. This item has been cited in the last two NCC Condition Assessment Reports.

Future Activity:

Government Center paving to be completed in two phases funded over two years.

Public Works Projects

Project Name (Number): Powell Ford Park Improvements (C302716)					
Description: Improvements to the softball quad in Powell Ford Park.				**Council Districts:** 1	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	750,000	-	-	100,000	850,000
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 750,000**	**$ -**	**$ -**	**$ 100,000**	**$ 850,000**
Available Authorizations:	**$ -**				
Available Funding:	**$ -**				
Operating Budget Impact:	**$ 1,650**				

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Work includes Quad field improvements, fencing, dugouts and accessibility improvements.

Future Activity:

No planned activity.

Public Works Projects

Project Name (Number): Greenbank Park Improvements (C302711)					
Description: Complete rehabilitation of Greenbank Park.				**Council Districts:** 9	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	200,000	-	-	-	200,000
FY2028	1,500,000	-	-	-	1,500,000
FY2029	500,000	-	-	-	500,000
FY2030	300,000	-	-	-	300,000
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**
Available Authorizations:		$ -			
Available Funding:		$ -			
Operating Budget Impact:		**$ 440**			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Planning and design of park updates. Demolition of existing features, site prep for construction to start in FY2028.

Future Activity:

Continued construction until complete. Project is expected to take 8-10 months to complete.

Project Name (Number): Paper Mill Park Improvements (C302712)					
Description: This project will fund playground replacement in Papermill Park.				Council Districts: 9	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	400,000	-	-	-	400,000
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	$ 400,000	$ -	$ -	$ -	$ 400,000
Available Authorizations:	$ -				
Available Funding:	$ -				
Operating Budget Impact:	$ 880				

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Playground replacement and accessibility improvements.

Future Activity:

No planned activity.

Public Works Projects

Project Name (Number): Glasgow Regional Park (C309916)					
Description: Development of a regional park facility in the Glasgow area.				**Council Districts:** 11	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ 28,413,135	$ -	$ 285,000	$ 3,191,865	$ 31,890,000
FY2027	1,500,000	-	-	-	1,500,000
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 29,913,135**	**$ -**	**$ 285,000**	**$ 3,191,865**	**$ 33,390,000**
Available Authorizations:	**$ 18**				
Available Funding:	**$ (1,740,297)**				
Operating Budget Impact:	**$ 3,300**				

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Planned work includes parking lot lighting, tree replacement and planting, maintenance base area, skate park and High 5 demolition.

Future Activity:

No planned activity.

Public Works Projects

Project Name (Number): Major Pump Stations Electrical Upgrades (C302714)					
Description: Replacement of electrical systems at aging pump stations.				**Council Districts:** All	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	600,000	-	-	-	600,000
FY2028	6,100,000	-	-	-	6,100,000
FY2029	4,000,000	-	-	-	4,000,000
FY2030	6,000,000	-	-	-	6,000,000
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 16,700,000**	**$ -**	**$ -**	**$ -**	**$ 16,700,000**
Available Authorizations:		$ -			
Available Funding:		$ -			
Operating Budget Impact:		$ 1,320			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Engineering and design of the electrical upgrades at White Clay, Airport Road, Stoney Creek, Edgemoor, Terminal Avenue and Buttonwood.

Future Activity:

Construction and installation of the new equipment.

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Public Works Projects

Project Name (Number): Richardson Park Pump Station Upgrade (C300618)					
Description: Upgrade/replacement of the pumps, generators, electrical motor control center and power distribution equipment.				**Council Districts:** 1	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ 25,677,407	$ -	$ -	$ 1,001,690	$ 26,679,097
FY2027	-	-	-	-	-
FY2028	750,000	-	-	-	750,000
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 26,427,407**	**$ -**	**$ -**	**$ 1,001,690**	**$ 27,429,097**
Available Authorizations:	**$ 16,464,127**				
Available Funding:	**$ (1,214,970)**				
Operating Budget Impact:	**$ -**				

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Construction of the new Richardson Park Sewage Pump Station.

Future Activity:

Continued construction of the new Richardson Park Sewage Pump Station.

New Castle County 1673 Delaware

Public Works Projects

Project Name (Number): Christina River Force Main (C300705)					
Description: Evaluation of the Christina River Force Main (CRFM) to determine present condition and develop a long-term plan.				Council Districts: All	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	$ 78,581,576	$ -	$ 66,479,005	$ 4,343,424	$ 149,404,005
FY2027	-	-	-	-	-
FY2028	9,500,000	-	-	-	9,500,000
FY2029	61,900,000	-	-	-	61,900,000
FY2030	20,000,000	-	-	-	20,000,000
FY2031	5,000,000	-	-	-	5,000,000
FY2032	5,000,000	-	-	-	5,000,000
Future Years	700,000,000	-	-	-	700,000,000
Total	**$ 879,981,576**	**$ -**	**$ 66,479,005**	**$ 4,343,424**	**$ 950,804,005**
Available Authorizations:		**$ 112,215,610**			
Available Funding:		**$ (4,012,102)**			
Operating Budget Impact:		**$ -**			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Engineering design and land acquisition for Phase II CRFM bypass (South Market Street Bridge). Design of Newport area spot repairs to CRFM pipeline. Complete designs for replacement of the White Clay Pumping Station and Terminal Avenue Pumping Station surge towers. CRFM Airport Road bypass rehabilitation.

Future Activity:

Ongoing impact analysis of construction projects by others near the existing CRFM pipeline. Continued engineering design, land acquisition and construction for Phase II CRFM bypass (South Market Street Bridge). Newport area spot repairs to CRFM pipeline. Rehabilitation/replacement of the White Clay Pumping Station and Terminal Avenue Pumping Station surge towers. Engineering, land acquisition and construction of the CRFM bypass of the Christina River crossing (Segments 1 and 2).

Fiscal Year 2027
Recommended Budget
Presentation to County Council

PUBLIC WORKS

New Castle County 1673 Delaware

Fiscal Year 2027
Recommended Budget
Presentation to County Council

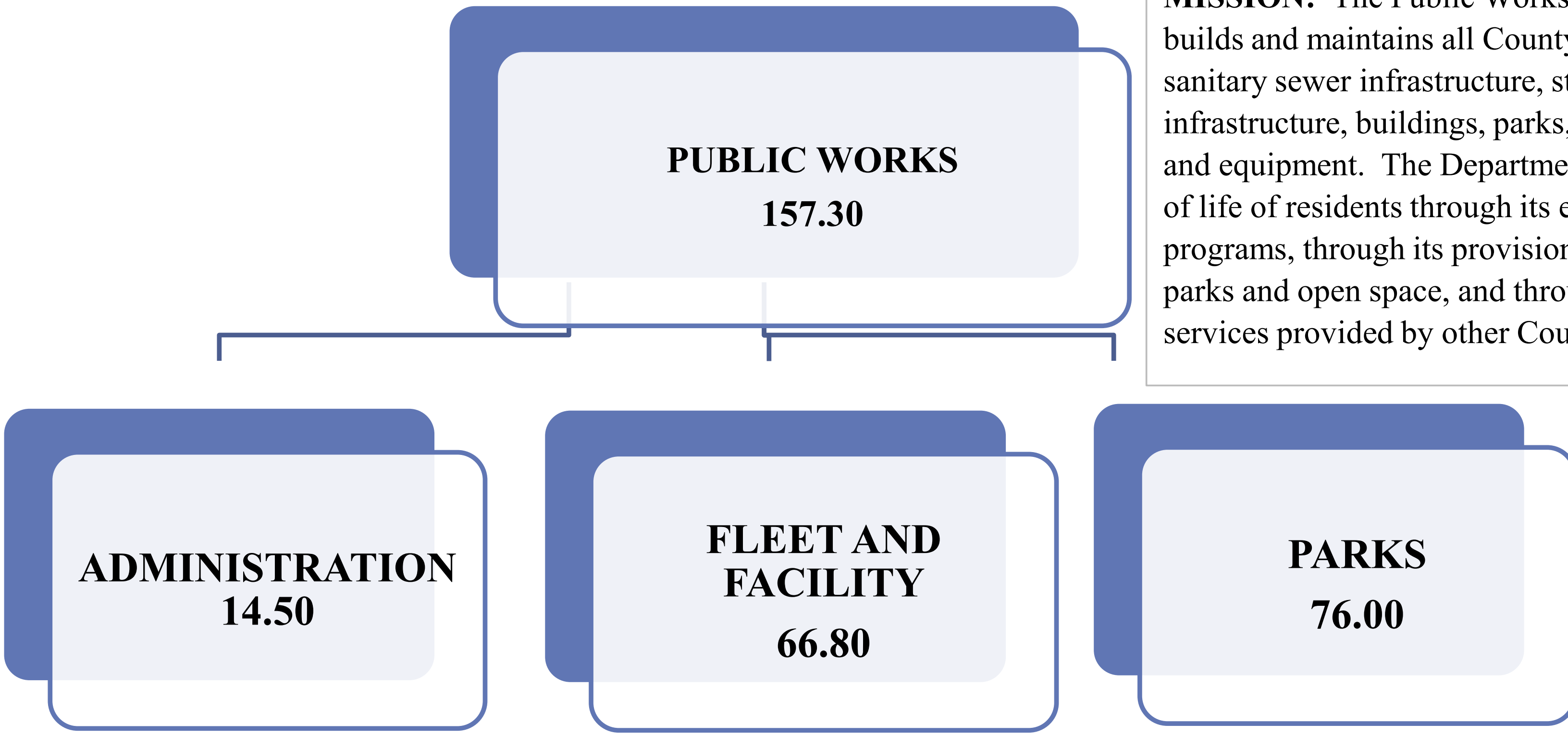
PUBLIC WORKS GENERAL FUND

ACCOMPLISHMENTS AND GOALS

The Department of Public Works has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2026:		Policy Number
1	Completed Bechtel Park Improvements, including overhaul of park infrastructure and stormwater improvements.	II - Building Healthy, Livable and Sustainable Communities
2	Replaced Glasgow Park Playground.	II - Building Healthy, Livable and Sustainable Communities
3	Replaced Gilliam Building HVAC system.	I - Promoting Safety, Health and Emergency Preparedness
4	Completed of Phase 1 of the construction of the Emergency Vehicle Operator Course (EVOC).	I - Promoting Safety, Health and Emergency Preparedness
5	Maintained 93% Fleet availability rate.	III - Strengthening Public Trust, Accountability and Workforce Excellence

The Department of Public Works will achieve the following major goals in Fiscal Year 2027:		Policy Number
1	Complete Phase 2 of the Commons Blvd shared use Pathway.	II - Building Healthy, Livable and Sustainable Communities
2	Complete a comprehensive park operations assessment.	III - Strengthening Public Trust, Accountability and Workforce Excellence
3	Substantial Completion of the Newark Library Project.	II - Building Healthy, Livable and Sustainable Communities
4	Complete Rockwood Mansion HVAC Full Replacement.	II - Building Healthy, Livable and Sustainable Communities
5	Continue to work towards Fleet Maintenance becoming a fully certified warranty repair facility for Ford and GM vehicles.	III - Strengthening Public Trust, Accountability and Workforce Excellence

POSITION OVERVIEW



MISSION: The Public Works Department constructs, builds and maintains all County assets, including sanitary sewer infrastructure, storm sewer infrastructure, buildings, parks, open space, vehicles, and equipment. The Department improves the quality of life of residents through its environmental programs, through its provision and maintenance of parks and open space, and through supporting the services provided by other County Departments.

Administration - Includes fiscal, payroll, attorneys, and other staff which manage and support all sections in the Department.

Fleet and Facility - Responsible for warehouse, all construction maintenance and procurement operations of County fleet, equipment, and buildings.

Parks - Responsible for ground and forestry work at all parks and facilities owned or managed by the County.

VACANCIES AS OF APRIL 13, 2026

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
PW/Administration	102213	Confidential Assistant	2/28/2026	$ 43,520	General		
PW/Administration	100130	Executive Assistant IV	3/28/2026	$ 86,169	General		
PW/Fleet Operations	101400	PW Equipment Corrdinator	12/19/2025	$ -	Unfund		
PW/Fleet Operations	100056	Automotive Mechanic	7/1/2025		Unfund		
PW/Fleet Operations	100069	Automotive Mechanic	4/6/2026	$ 49,525	General		
PW/Fleet Operations	102580	Automotive Mechanic	10/27/2025	$ 49,525	General	Requested to Post	FY2026 3rd Qtr
PW/Fleet Operations	102582	Automotive Mechanic	8/2/2025	$ 49,525	General	Requested to Post	FY2026 3rd Qtr
PW/Facilities Maintenance	102077	HVAC Journeyperson	4/20/2024	$ -	Unfund		
PW/Facilities Maintenance	101214	Painter	3/9/2024	$ -	Unfund		
PW/Facilities Maintenance	102079	Painter	2/24/2024	$ -	Unfund		
PW/Facilities Maintenance	102075	Building Maintenance Supervisor	10/27/2025	$ -	Unfund		
PW/Parks	101068	Permit Process Technician	6/6/2023	$ 44,606	General	Requested to Post	FY2026 3rd Qtr
PW/Parks	101440	Tree Trimmer Helper	9/1/2025	$ -	Unfund		
PW/Parks	102613	Tree Trimmer	1/4/2026	$ -	Unfund		
PW/Parks	101418	Parks Forestry Technician	10/2/2021	$ -	Unfund		

VACANCIES AS OF APRIL 13, 2026

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
PW/Parks	102253	Property Supervisor	2/19/2026	$ 65,064	General		
PW/Parks	103340	Planner II	8/7/2025	$ 58,298	General	Recruiting	FY2026 3rd Qtr
PW/Parks	101316	Maint & Construction Worker	10/28/2025	$ -	Unfund		
PW/Parks	103399	Maint & Construction Worker	11/17/2025	$ -	Unfund		
PW/Parks	103400	Maint & Construction Worker	8/4/2025	$ -	Unfund		
PW/Parks	1275	Motor Equipment Operator I	11/17/2025	$ 35,069	General		
PW/Parks	101165	Motor Equipment Operator I	12/17/2025	$ -	Unfund		
PW/Parks	102416	Motor Equipment Operator I	1/1/2026	$ -	Unfund		
PW/Parks	103397	Motor Equipment Operator I	2/2/2026	$ -	Unfund		
PW/Parks	103404	Crew Chief I	12/8/2025	$ -	Unfund		
		Total Vacancies:	**25**	**$ 481,301**			

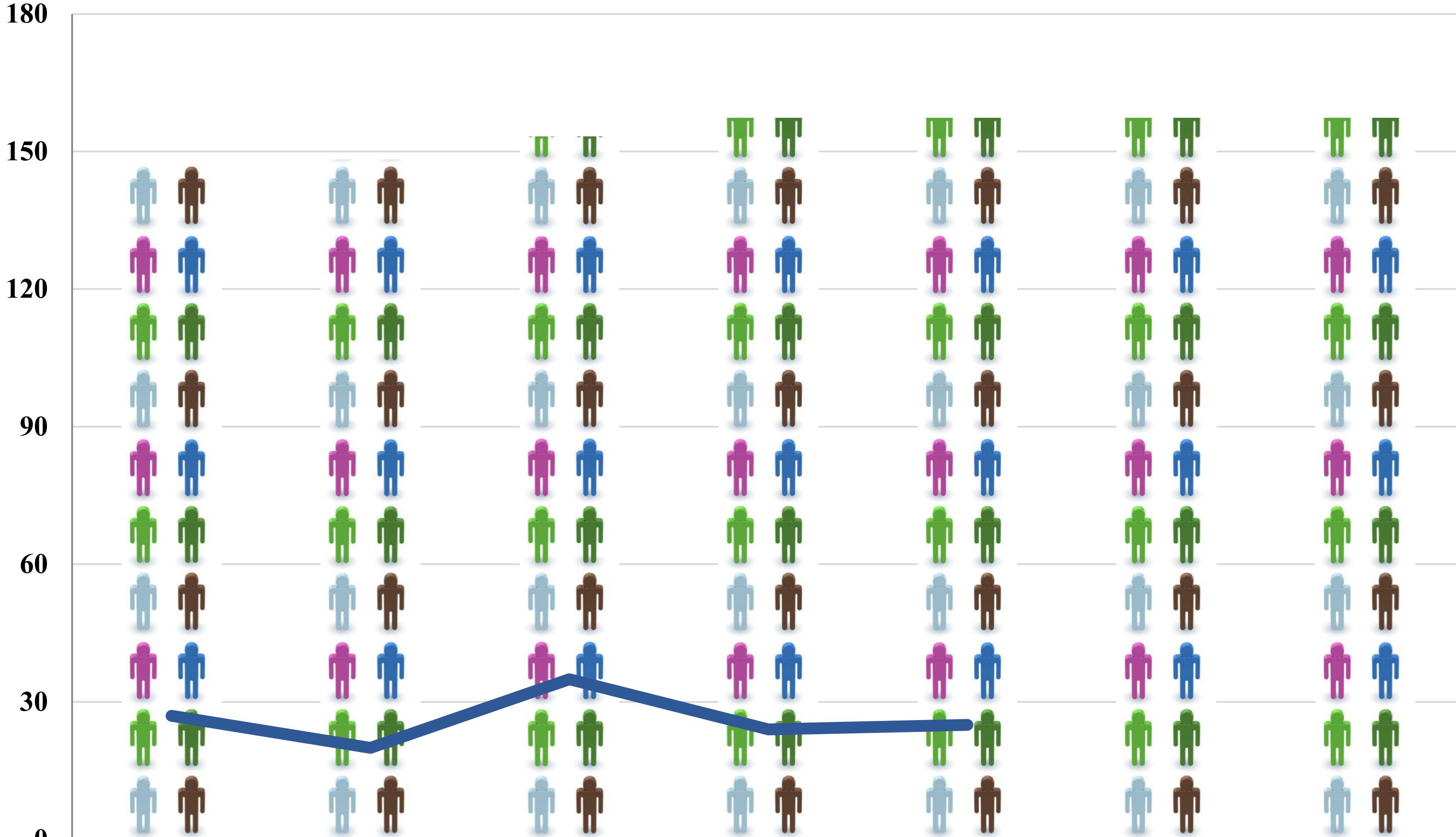
Department Vacancy Rate:	**16%**
County Vacancy Rate:	**9%**

POSITION/SALARY CHANGES

ORG Title	FUND	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Public Works	General				$ 185,243	Merit Increases / Negotiated Wages
Public Works/Fleet Operations	General				$ (445,924)	FY2027 Unfunded 6.0 Positions
Public Works/Parks	General				$ (595,739)	FY2027 Unfunded 10.0 Positions
Public Works/Parks	General				$ (146,082)	Reduce Overtime for Special Events
			-	**Total Position Adjustments**	**$ (1,002,502)**	

157.30	**Current Fiscal Year Positions**
157.30	**Recommended Fiscal Year Positions**
0.00%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY2027 Requested	FY2027 Recommended
Number of Positions	147.50	148.30	153.30	157.30	157.30	157.30	157.30
Vacancies	27.00	20.00	35.00	24.00	25.00		

FY2024 included the addition of 5.00 Parks positions for the Southern Park.
FY2025 transferred an Account Clerk III to Human Resources and reallocates 5.00 Parks positions from the ARPA Grant.
FY2027 reflects the unfunding of 16.0 General Fund positions.

DIVERSITY SUMMARY
CALENDAR YEAR 2024-2025

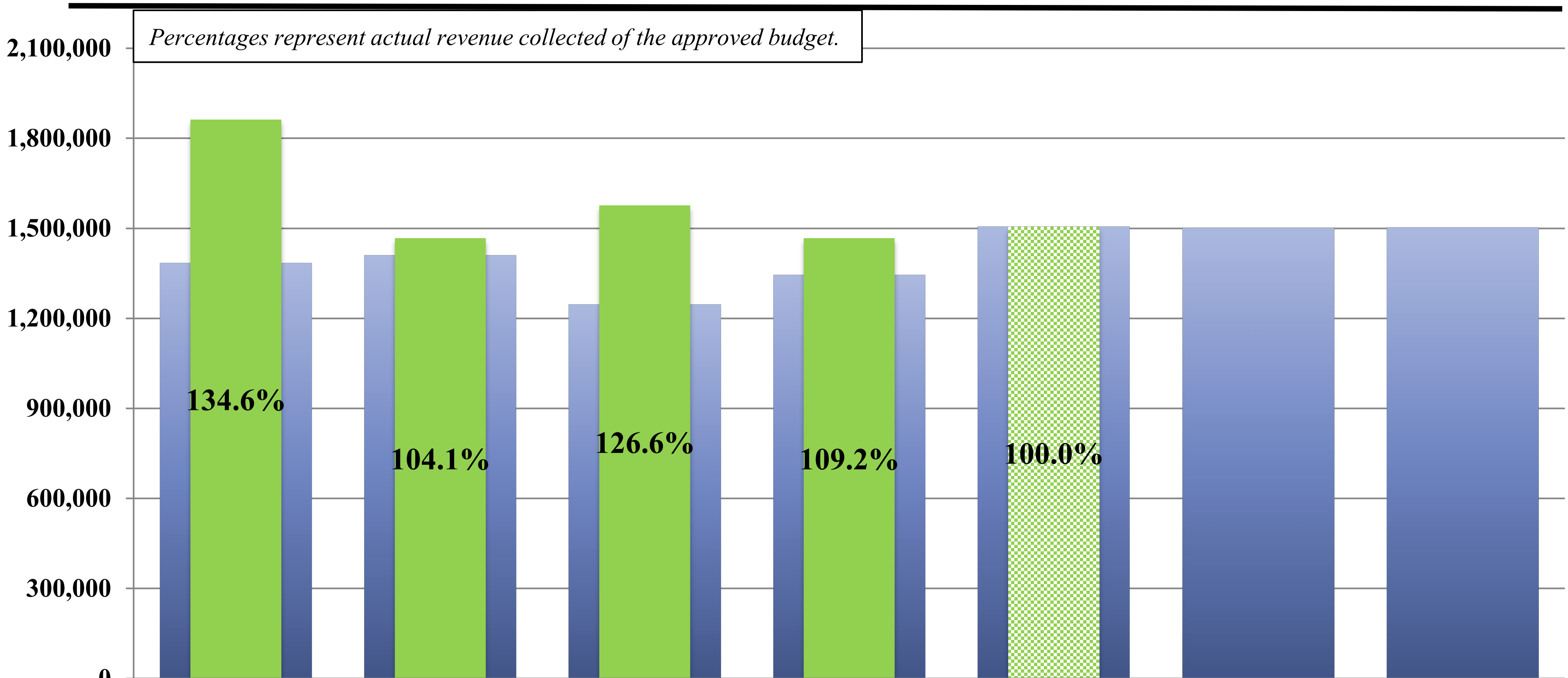
JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES: MALE: Hispanic or Latino	MALE (Non-Hispanic or Latino): White	MALE (Non-Hispanic or Latino): Black or African American	MALE (Non-Hispanic or Latino): Asian	MALE (Non-Hispanic or Latino): Native Hawaiian or Other Pacific Islander	MALE (Non-Hispanic or Latino): American Indian or Alaska Native	MALE (Non-Hispanic or Latino): Two or More Races	FEMALE: Hispanic or Latino	FEMALE (Non-Hispanic or Latino): White	FEMALE (Non-Hispanic or Latino): Black or African American	FEMALE (Non-Hispanic or Latino): Asian	FEMALE (Non-Hispanic or Latino): Native Hawaiian or Other Pacific Islander	FEMALE (Non-Hispanic or Latino): American Indian or Alaska Native	FEMALE (Non-Hispanic or Latino): Two or More Races	Totals
Officials and Administrators	2025		4	1						2						7
	2024		3							1	1					5
Professionals	2025		6	1	1					8	2					18
	2024		5		1					6	1					13
Technicians	2025		2							5	1					8
	2024		2													2
Paraprofessionals	2025															0
	2024															0
Administrative Support	2025	1								1						2
	2024	1								7	1					9
Skilled Craft Workers	2025	1	38	4				2								45
	2024	2	37	5				2								46
Service-Maintenance	2025	6	32	9				3		4	1					55
	2024	5	34	10				1		3	2					55
Certain Elected/Appointed Officials	2025															0
	2024															0
TOTAL	2025	8	82	15	1	0	0	5	0	20	4	0	0	0	0	135
	2024	8	81	15	1	0	0	3	0	17	5	0	0	0	0	130

CY 2025			
Category	Males	Females	Total
# Total	111	24	135
% Total	82%	18%	100%
# Non White	29	4	33
% Non White	26%	17%	24%

CY 2024			
Category	Males	Females	Total
# Total	108	22	130
% Total	83%	17%	100%
# Non White	27	5	32
% Non White	25%	23%	25%

BUDGET OVERVIEW

REVENUE HISTORY



	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 Requested	FY2027 Recommended
Budget	1,383,914	1,409,694	1,245,388	1,344,202	1,504,924	1,502,086	1,502,424
Actuals	1,862,093	1,467,658	1,576,923	1,467,200	1,504,924		

*Major sources of revenue include: Farmland Leases, Delcastle Gold Course Contract, various Pavilion and Parkland user fees.

FY2022 - increase due to sale of vehicles on GovDeals.
FY2023 - reduction in revenue for City County Building Electric and sale of vehicles on GovDeals.
FY2024 - decrease due to City of Wilmington ESCO lease completed in FY2023 and less utility usage.
FY2025 - increase in building rentals and farmland leases.

FY2026 - Actuals reflect Departments projected revenue through June 2026.

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
PW - General Fund	General	$ 185,243	Merit Increases / Negotiated Wages
PW - General Fund	General	$ (31,986)	Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
PW - General Fund	General	$ 53,450	Operating Transfer Adjustments: VOIP $3,768; Cellular ($4,091); Information Systems $79,738; Fleet ($24,965); Postage ($1,000)
PW - General Fund	General	$ (30,239)	Operating Transfer Credit Adjustment: Fleet ($30,239)
Administration	General	$ 32,634	Training (Health and Safety)
Administration	General	$ 26,000	Software Updates
Facilities Maintenance	General	$ 30,000	Summit Mechanical contractual increase
Facilities Maintenance	General	$ 14,550	Newark Library - 1/4 Year Operating Contractual Services
Facilities Maintenance	General	$ 13,880	Fire-resistant Clothing for Electricians
Facilities Maintenance	General	$ 8,520	EV Network Fees - Libraries and New Castle County Facilities
Fleet Operations	General	$ 44,741	Insurance Settlements/Premium
Fleet Operations	General	$ 18,400	Asset Works Contractual Increase M5 $13,100; Asset Works License Increase $5,300
Fleet Operations	General	$ 17,000	Mancon Contractual Increase
Parks	General	$ 18,000	Grass Cutting
Parks	General	$ 10,000	Electric Services
Parks	General	$ 5,000	Other Professional Services - Turf Tank
Parks	General	$ 3,000	Landscape Services
PW - General Fund	General	$ (1,656,245)	FY2027 Unfunding 16.0 General Fund Positions (Salaries $1,041,663; Benefits $614,582)
PW - General Fund	General	$ (232,271)	Reduce Overtime for Special Events (Salaries $146,082; Benefits $86,189)
		$ (1,470,323)	**Total Adjustments to Budget**

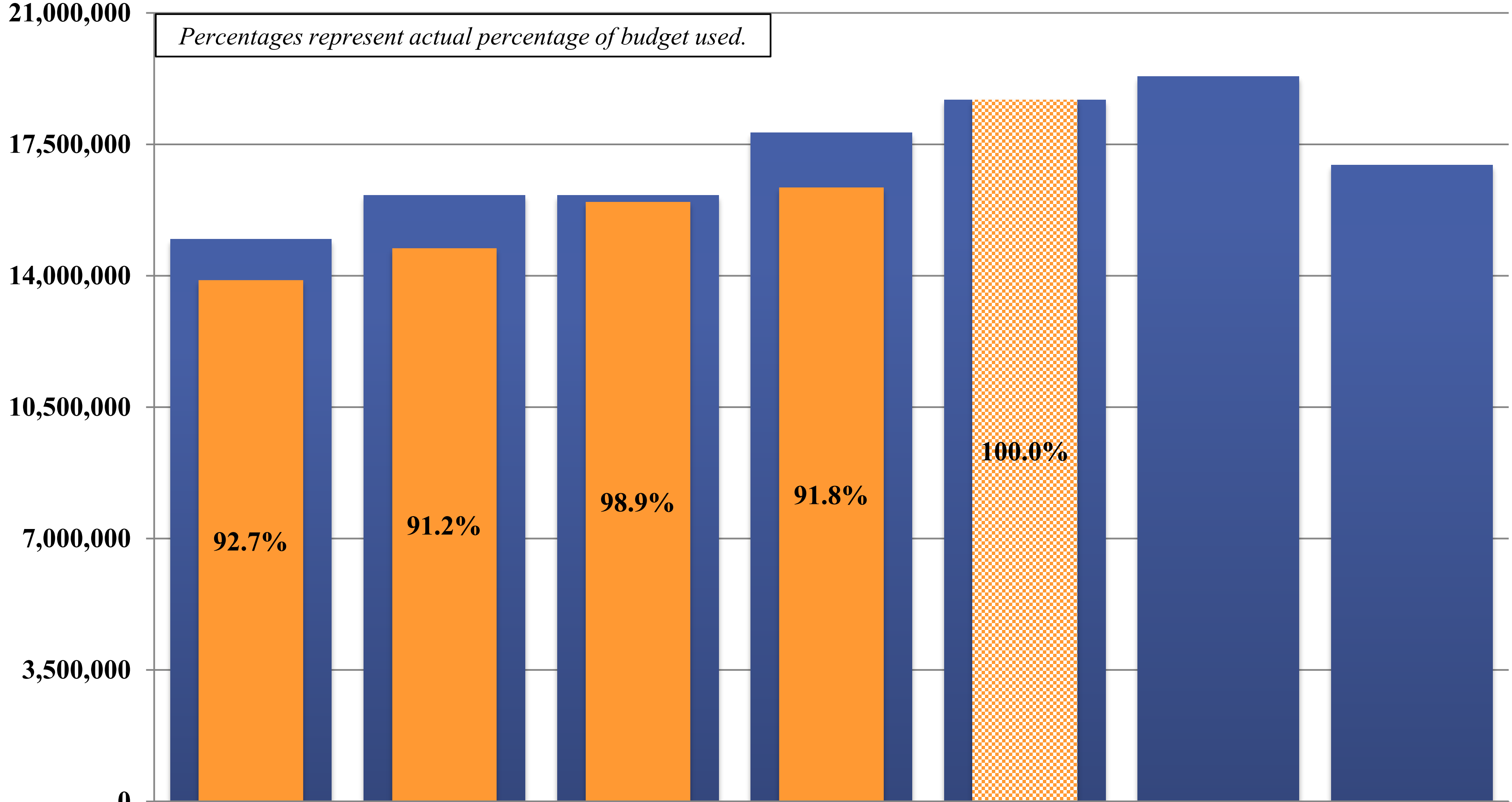
$ 22,958,330	**Current Fiscal Year Budget**
$ 23,591,279	**Department Requested Fiscal Year Budget**
$ 21,488,007	**Recommended Fiscal Year Budget**
-6.40%	**% Change over Current Fiscal Year Budget**

BUDGET SUMMARY

Budget Category	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Approved	FY2027 Requested	FY2027 Recommended	FY2026 Approved vs. FY2027 Recommended	% Increase/ (Decrease) over FY2026 Approved
Salaries and Wages	$ 8,844,169	$ 9,369,209	$ 10,160,056	$ 10,306,302	$ 12,006,455	$ 12,191,698	$ 11,003,953	$ (1,002,502)	(8.35%)
Employee Benefits	$ 5,038,536	$ 5,361,016	$ 5,805,191	$ 6,045,020	$ 6,678,728	$ 7,115,488	$ 5,945,971	$ (732,757)	(10.97%)
Training and Civic Affairs	$ 7,056	$ 9,114	$ 17,526	$ 8,901	$ 13,459	$ 23,459	$ 46,093	$ 32,634	242.47%
Communication and Utilities	$ 1,085,662	$ 1,039,740	$ 971,603	$ 1,076,125	$ 1,327,210	$ 1,342,887	$ 1,335,887	$ 8,677	0.65%
Materials and Supplies	$ 3,571,389	$ 3,591,217	$ 3,390,482	$ 3,140,766	$ 3,442,959	$ 3,523,209	$ 3,456,839	$ 13,880	0.40%
Contractual Services	$ 3,614,594	$ 3,757,613	$ 3,607,409	$ 4,044,527	$ 4,443,031	$ 4,591,351	$ 4,583,501	$ 140,470	3.16%
Equipment	$ 451,809	$ 407,924	$ 31,376	$ 64,429	$ 92,110	$ 142,110	$ 92,110	$ -	0.00%
Fixed Charges	$ 1,070,440	$ 863,157	$ 871,708	$ 930,316	$ 1,056,000	$ 1,100,741	$ 1,100,741	$ 44,741	4.24%
Operating Transfer Charges	$ 1,655,607	$ 1,593,990	$ 1,848,839	$ 1,581,003	$ 1,774,749	$ 1,972,800	$ 1,829,522	$ 54,773	3.09%
Subtotal:	**$ 25,339,262**	**$ 25,992,979**	**$ 26,704,191**	**$ 27,197,387**	**$ 30,834,701**	**$ 32,003,743**	**$ 29,394,617**	**$ (1,440,084)**	**(4.67%)**
Operating Transfer Credit	$ (7,651,159)	$ (7,546,913)	$ (7,140,243)	$ (7,225,953)	$ (7,876,371)	$ (8,412,464)	$ (7,906,610)	$ (30,239)	0.38%
Total:	**$ 17,688,103**	**$ 18,446,065**	**$ 19,563,949**	**$ 19,971,434**	**$ 22,958,330**	**$ 23,591,279**	**$ 21,488,007**	**$ (1,470,323)**	**(6.40%)**

Division	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Approved	FY2027 Requested	FY2027 Recommended	FY2026 Approved vs. FY2027 Recommended	% Increase/ (Decrease) over FY2026 Approved
Administration	$ 1,993,065	$ 2,041,602	$ 2,283,104	$ 2,036,025	$ 2,336,549	$ 2,722,885	$ 2,662,970	$ 326,421	13.97%
Fleet and Facility	$ 15,301,494	$ 15,274,992	$ 15,415,715	$ 15,645,656	$ 17,394,214	$ 17,930,536	$ 16,814,929	$ (579,285)	(3.33%)
Parks	$ 8,044,703	$ 8,676,385	$ 9,005,373	$ 9,515,705	$ 11,103,938	$ 11,350,322	$ 9,916,718	$ (1,187,220)	(10.69%)
Operating Transfer Credit	$ (7,651,159)	$ (7,546,913)	$ (7,140,243)	$ (7,225,953)	$ (7,876,371)	$ (8,412,464)	$ (7,906,610)	$ (30,239)	0.38%
Total:	**$ 17,688,103**	**$ 18,446,065**	**$ 19,563,949**	**$ 19,971,434**	**$ 22,958,330**	**$ 23,591,279**	**$ 21,488,007**	**$ (1,470,323)**	**(6.40%)**

BUDGET / ACTUALS HISTORY - SALARIES/BENEFITS



	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 Requested	FY2027 Recommended
Salaries/Benefits Budget	14,972,331	16,146,156	16,138,345	17,808,509	18,685,183	19,307,186	16,949,924
Salaries/Benefits Actuals	13,882,703	14,730,228	15,965,246	16,351,321	18,685,183		

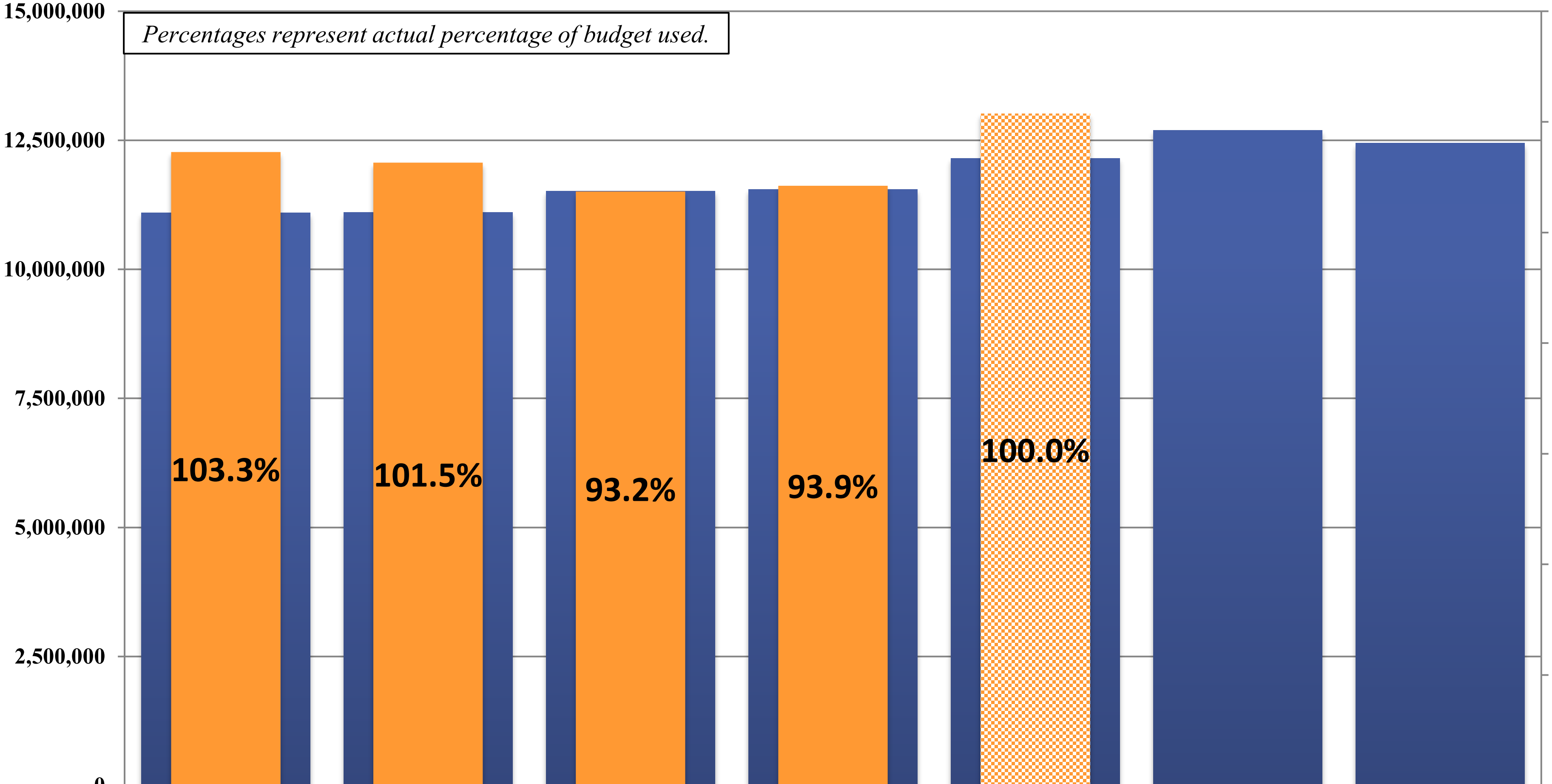
Note: FY2026 Actuals reflect Departments projected expenditures through June 2026.

FY2027 reflects the unfunding of 16.0 General Fund Positions and reduction in Overtime for Special Events.

FY2025 reflects reallocation of 5 positions in Parks from the ARPA Grant to General Fund effective 1/1/2025; merit increases and negotiated contract.

FY2023 reflects reallocation of position from Sewer Fund; Part-Time Pay Plan increase per ORD 21-131; Co-Op Program.

BUDGET / ACTUALS HISTORY - EXCLUDING SALARIES/BENEFITS



	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 Requested	FY2027 Recommended
Budget	**11,093,617**	**11,100,301**	**11,519,172**	**11,549,177**	**12,149,518**	**12,696,557**	**12,444,693**
Actuals	**11,456,557**	**11,262,754**	**10,738,944**	**10,846,065**	**12,149,518**		

*Does not include Fleet Operating Transfer Credit.

FY2026 Budget reflects increase in materials and supplies for fuel adjustment $300k.
Note: FY2026 Actuals reflect Departments projected expenditures through June 2026.

APPENDIX

COMMUNITY PROGRAM/CLASSES - COST OF SERVICE

Name of Program/Class	Location	Average Monthly Attendance					Fee per Class	Cost per Class	Classes per Month	Total Net Impact to New Castle County
		Adults Served	Youth Served	Seniors Served	Special Needs Served	Attendance during rental season (April - Oct)				
Pavilion Rentals	Becks, Banning, Iron Hill, Papermill, Talley Day, Woodshaven, BWS, Glasgow					Approx. 100,000 people served each calendar year	$65-$250 depending on size and immenities	$697.54 in OT costs per crew per day	443 total days rented on average per year	$ (162,080)
		0	**0**	**0**	**0**	**0**	**$ -**	**$ -**	**0**	**$ (162,080)**

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Quantitative					
Total number in fleet	1,850	1,928	1,960	2,000	2,031
Units completed per day - Trucks	7	7	7	7	7
Units completed per day - Cars	14	16	15	15	15
Hours required per job - Trucks	5.9	5.9	5.0	5.0	5.0
Hours required per job - Cars	3.8	3.7	3.9	3.9	3.9
Total gallons of fuel used - diesel	87,148	90,693	88,724	90,000	90,000
Total gallons of fuel used - gasoline	648,523	635,054	629,339	635,000	635,000
Operating cost per mile driven	$0.60	$0.65	$0.55	$0.60	$0.60
Total cost of fuel	$2,242,856	$2,079,515	$1,855,318	$2,000,000	$2,000,000
% of fleet availability - Cars	94.0%	94.9%	93.0%	93.0%	93.0%
Fleet vehicle miles / hours	8,135,180 / 19,800	7,823,625 / 19,942	7,254,803/ 18,094	7,367,464/ 18,528	7,730,000/ 19,000
GovDeals asset recovery	$204,125	$391,953	$438,999	$250,000	$250,000

FACILITY MAINTENANCE

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Quantitative					
Total square footage of facilities maintained	1,305,430	1,299,430	1,299,430	1,299,430	1,339,804
Total cost of facility maintenance	$5.92	$5.87	$5.56	$6.30	$6.11
Number of days to respond to maintenance requests	< 2 days	< 2 days	< 2 days	< 2 days	< 2 days
Response time to complaints about public buildings	< 4.5 hours	< 4.5 hours	< 4.5 hours	< 4.5 hours	< 4.5 hours
Average response time to emergency repairs	35 min.	36 min.	35 min.	35 min.	35 min.

PARKS

Performance Measures	**2023 Actual**	**2024 Actual**	**2025 Actual**	**2026 Projected**	**2027 Projected**
Quantitative					
Total Trees Planted	12,300	3,000	3,000	3,000	3,000
Total mowable acres	1,900	1,700	1,800	1,750	1,700
Total cost of mowing/acre - in-house	$28.45	$30.00	$32.50	$34.00	$35.00
Total cost of mowing/acre - by contract	$32.50	$34.50	$37.99	$37.99	$40.00
Operating costs for parks per capita	$15.50	$15.94	$16.00	$18.50	$19.00
Full-time equivalent staff per capita	1:8,945	1:9,205	1:9,300	1:9,300	1:9,100
Service Requests:					
Assessed for dangerous fallen trees (in days, 24/7 availability)	< 4	< 4	< 4	<3	<3
Resolved for graffiti (days)	< 2	< 3	< 2	<2	<2
Resolved for high grass (days)	< 7	< 7	< 7	<7	<7

Fiscal Year 2027
Recommended Budget
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PUBLIC WORKS SEWER FUND

ACCOMPLISHMENTS AND GOALS

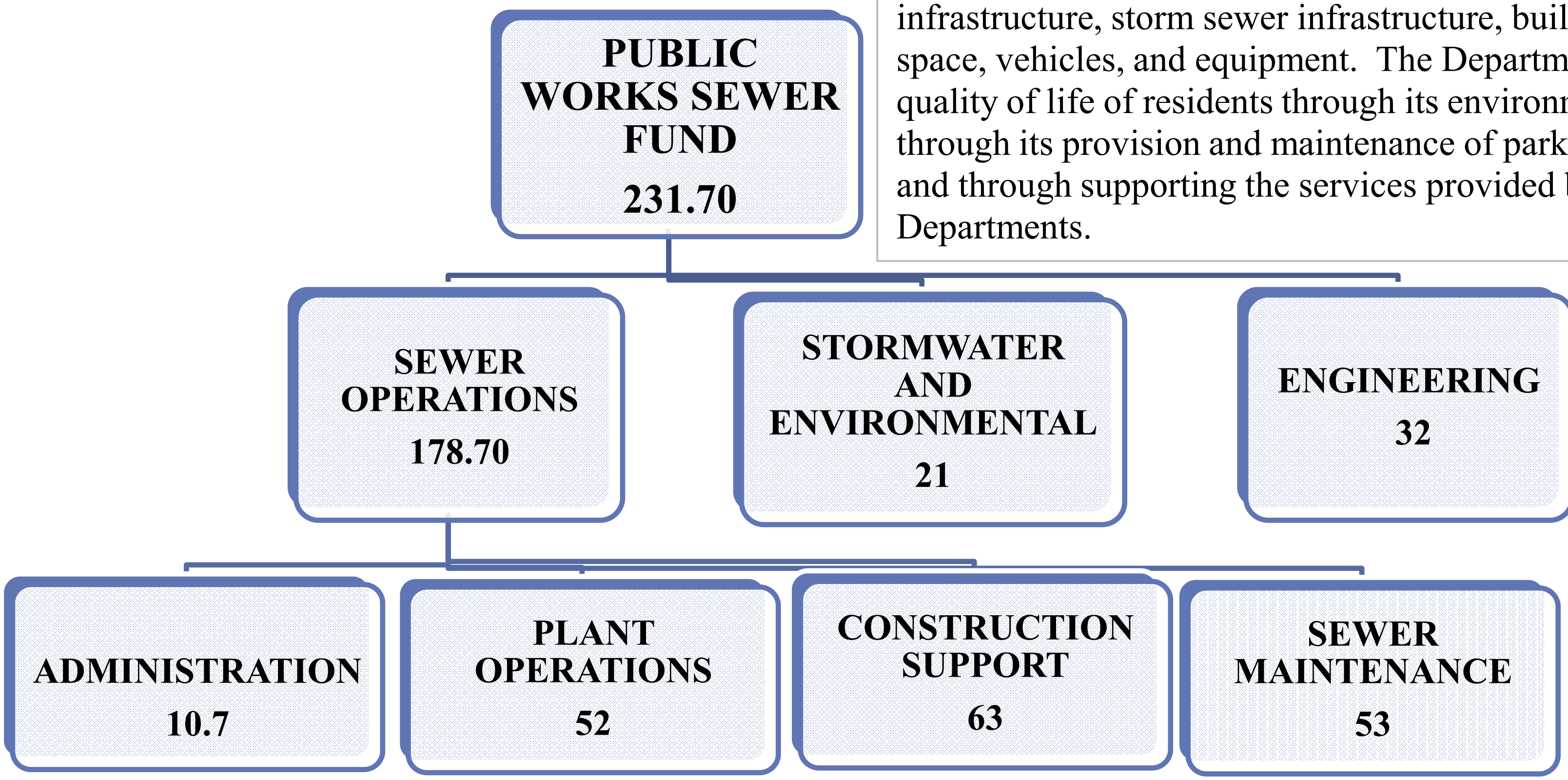
The Deparment of Public Works has completed and/or is anticipated to complete the following accomplishments in Fiscal Year 2026:		Policy Number
1	Update and standardize SOPs for confined space entry, gas monitoring, and overflow emergency response. These key health and safety protocols are important to keep up to date to protect our employees, our assets and customers.	II - Building Healthy, Livable and Sustainable Communities
2	Commenced construction of Phase 1 of the Christina River Force Main Rehabilitation and Redundancy project. The CRFM is the most critical wastewater asset owned by New Castle County, and this construction project is the largest single construction project in the history of New Castle County.	I - Promoting Safety, Health and Emergency Preparedness
3	Implemented use of AI in reviewing CCTV inspections of wastewater assets. Field productivity and office review processes have greatly improved since implmentation.	IV - Supporting Strategic and Sustainable Economic Development
4	Our FOG (Fats, Oils, and Grease) program successfully targeted 32 high-risk areas primarily made up of shopping centers and apartment complexes. By analyzing these intensive maintenance zones, we developed and implemented a targeted cleaning schedule that has significantly reduced sewer overflows and backups caused by FOG. The results have improved system reliability, reduced emergency responses, and enhanced overall operational efficiency.	II - Building Healthy, Livable and Sustainable Communities
5	Expanded public outreach for wastewater by attending and presenting at the annual Stormwater Seminar, hosted two public meetings in Middletown area and spoke to DelTech students concerning the importance of public wastewater system.	II - Building Healthy, Livable and Sustainable Communities
6	Construction Support – Delivered extensive support to Parks by restoring Rosegate Park and multiple other sites (Weiss, Talley Day, Brookfield, North Crest, Kings Croft), including demolition of aging playgrounds, installation of bollards and new benches, repair of sinkholes and failed stream crossings along the Northern Delaware Greenway, drainage and paving improvements at Glasgow and Varlano Parks, installation of new basketball poles in Westview Park, removal of obsolete site furnishings in Penn Acres, and coordination of a major cleanup effort in Knollwood that removed over 300 illegally dumped tires.	II - Building Healthy, Livable and Sustainable Communities

The Department of Public Works will achieve the following major goals in Fiscal Year 2027:		Policy Number
1	Expand use of technology in Sewer Maintenance by documenting results of Acoustic Testing into Cityworks mobile (now called Trimble Maintain). This improves data collection efficiencies and provides engineers and technicians more condition assessment information.	III - Strengthening Public Trust, Accountability and Workforce Excellence
2	Expand use of PowerBi and other technologies for real time feedback on performance, workload and other performance indicators to all Public Works wastewater employees.	III - Strengthening Public Trust, Accountability and Workforce Excellence
3	Complete the Little Mill Creek Stream Restoration project at Woodland Run Park. This project will greatly benefit the park in providing new habitat for all types of wildlife, a new walking trail for residents to enjoy the park, and provide water quality improvements by re-connecting the creek to it's floodplain. This project is the largest stream restoration project endeavored by New Castle County.	II - Building Healthy, Livable and Sustainable Communities
4	Continue public outreach and customer engagement campaign, focused on the importance of a public wastewater system and how it benefits all facets of resident life and the environment.	II - Building Healthy, Livable and Sustainable Communities
5	Obtain all permitting required to discharge wastewater effluent from the Water Farm into the Delaware River.	IV - Supporting Strategic and Sustainable Economic Development
6	Construction Support - Protect the public health and avoid environmental issues/damages by repairing, rehabilitating, and reconstructing County-owned sanitary sewer, storm drainage, and parks infrastructure in the most cost-efficient manner possible.	II - Building Healthy, Livable and Sustainable Communities

POSITION OVERVIEW

ORGANIZATIONAL CHART

MISSION: The Public Works Department constructs, builds and maintains all County assets, including sanitary sewer infrastructure, storm sewer infrastructure, buildings, parks, open space, vehicles, and equipment. The Department improves the quality of life of residents through its environmental programs, through its provision and maintenance of parks and open space, and through supporting the services provided by other County Departments.



Sewer Operations - Provides administrative and technical support for Sewer Maintenance, Plant Operations and Construction Support Sections, all of which are responsible for maintaining and operating the sanitary sewer system.

Stormwater/Environmental - Manages the County's NPDES stormwater program, the industrial pretreatment program, waste hauler permits, Fats, Oils and Grease Program, landfills and other environmental initiatives.

Engineering - Oversees the planning, design and construction of all sanitary sewer infrastructure in addition to inspecting all extensions and/or improvements to the sanitary sewer system by others.

VACANCIES AS OF APRIL 13, 2026

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
PW/Construction Support	102040	Maint & Construction Worker	6/9/2025	$ -	Unfund		
PW/Construction Support	101141	Pipelayer	11/2/2025	$ 42,723	Sewer	Recruiting	FY2026 3rd Qtr
PW/Construction Support	101170	Pipelayer	11/17/2025	$ -	Unfund		
PW/Construction Support	101151	Motor Equipment Operator II	11/29/2025	$ -	Unfund		
PW/Construction Support	101241	Motor Equipment Operator III	12/15/2025	$ 47,133	Sewer		
PW/Construction Support	101142	Pipelayer Supervisor	12/1/2025	$ 49,504	Sewer		FY2026 3rd Qtr
PW/Stormwater & Environ. Program	101314	Public Works Inspector	3/30/2026	$ 43,518	Sewer		
PW/Stormwater & Environ. Program	102586	Public Works Inspector	6/3/2024	$ 43,518	Sewer	Recruiting	FY2026 3rd Qtr
PW/Stormwater & Environ. Program	101075	Stormwater Program Coordinator	9/2/2025	$ -	Unfund		
PW/Stormwater & Environ. Program	101264	Environmental Analyst	2/16/2026	$ -	Unfund		
PW/Engineering	101086	Sanitary Sewer Info Specialist	11/4/2025	$ -	Unfund		
PW/Engineering	101087	Public Works Inspector	4/2/2024	$ -	Unfund		
PW/Engineering	101090	Public Works Inspector	7/7/2025	$ -	Unfund		
PW/Engineering	101079	Drafting & Design Supervisor	7/4/2025	$ 29,161	Sewer	Requested to Post	FY2026 3rd Qtr
PW/Engineering	102354	Staff Engineer	9/3/2022	$ -	Unfund		
PW/Engineering	101080	Civil Engineer I	5/9/2023	$ 23,328	Sewer	Requested to Post	FY2026 3rd Qtr
PW/Engineering	102433	Civil Engineer I	9/12/2025	$ -	Unfund		
PW/Engineering	101074	Civil Engineer II	12/6/2025	$ -	Unfund		
PW/Engineering	102434	Civil Engineer II	3/16/2026	$ -	Unfund		

VACANCIES AS OF APRIL 13, 2026

Division/Section	PCN	Position Title	Date Vacated	Anticipated Salary	Fund Source	Status	Plan to Fill
PW/Engineering	103022	Civil Engineer II	4/13/2026	$ -	Unfund		
PW/Sewer Operation Admin	1257	Operations Services Manager	9/15/2025	$ 70,891	Sewer		FY2026 4th Qtr
PW/Sewer Maintenance	101195	Maint & Construction Worker	2/28/2024	$ -	Unfund		
PW/Sewer Maintenance	101455	Motor Equipment Operator III	11/21/2025	$ 47,133	Sewer	Requested to Post	FY2026 4th Qtr
PW/Sewer Maintenance	102646	Motor Equipment Operator III	11/24/2025	$ -	Unfund		
PW/Sewer Maintenance	101194	TV / Grouter Equipment Operator	1/3/2025	$ 47,133	Sewer		FY2026 4th Qtr
PW/Sewer Maintenance	102911	Utility Technician	11/4/2023	$ 47,133	Sewer		FY2027 1st Qtr
PW/Sewer Maintenance	102912	Utility Technician	1/1/2026	$ -	Unfund		
PW/Plant Operations	101494	Senior Electrician	6/8/2012	$ 51,979	Sewer		FY2027 1st Qtr
PW/Plant Operations	100112	Electrician	1/19/2026	$ -	Unfund		
PW/Plant Operations	101223	Plumber	5/22/2017	$ 49,504	Sewer	Requested to Post	FY2027 2nd Qtr
PW/Plant Operations	102219	Dispatcher	12/15/2025	$ 39,472	Sewer		FY2026 4th Qtr
PW/Plant Operations	102439	Master Mechanic	12/30/2017	$ 57,576	Sewer	Requested to Post	FY2027 1st Qtr
		Total Vacancies:	**32**	**$ 689,706**			

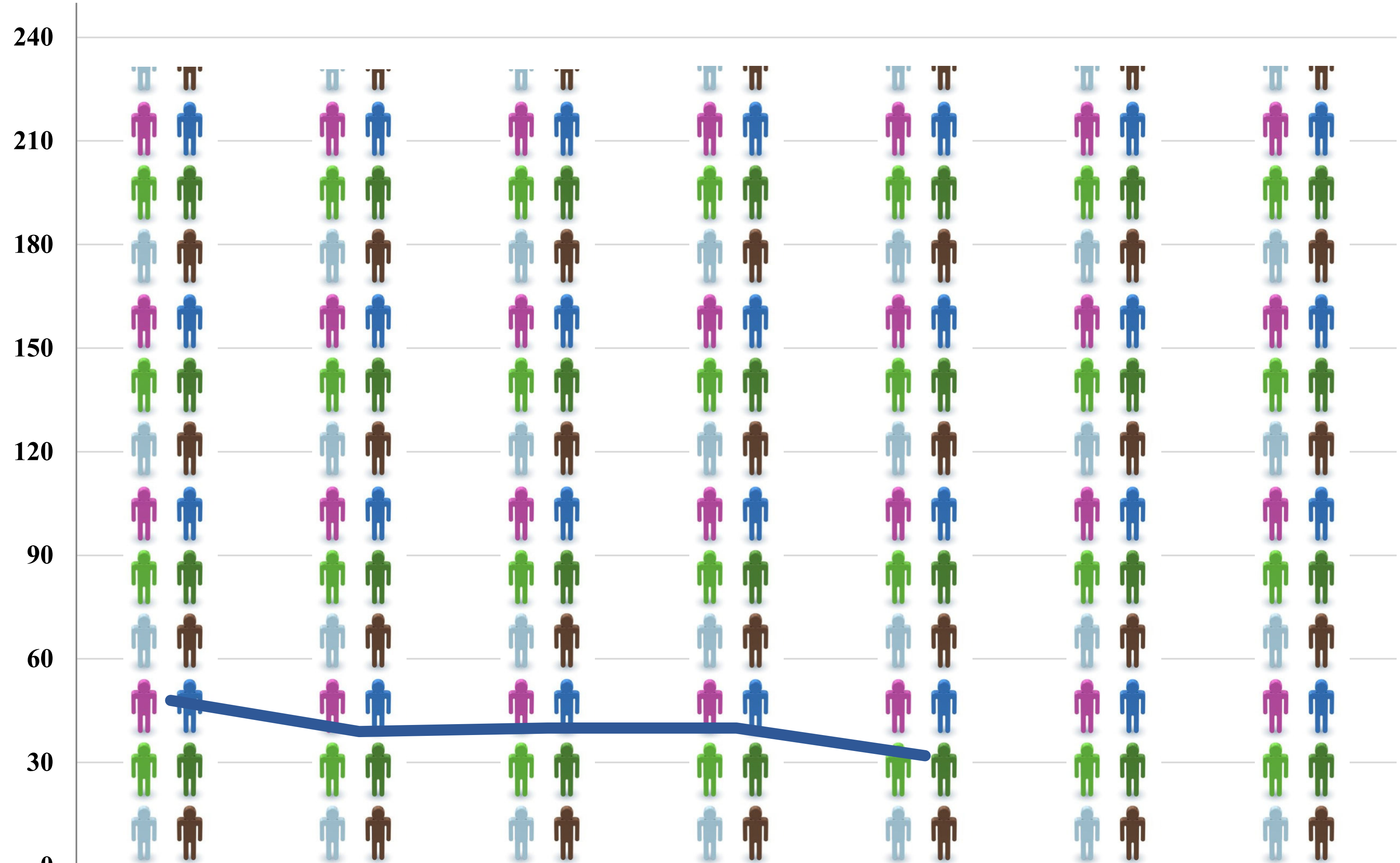
Department Vacancy Rate:	**14%**
County Vacancy Rate:	**9%**

POSITION/SALARY CHANGES

ORG Title	FUND	PG	Position Count	Position Title	Change Amount	Reason for Adjustment
Public Works	Sewer				$ 259,159	Merit Increases / Negotiated Wages
PW/Construction Support	Sewer				$ (142,948)	FY2027 Unfund 3.0 Positions
PW/Sewer Maintenance	Sewer				$ (199,026)	FY2027 Unfund 3.0 Positions
PW/Plant Operations	Sewer				$ (85,086)	FY2027 Unfund 1.0 Position
PW/Stormwater & Engineering	Sewer				$ (142,749)	FY2027 Unfund 2.0 Positions
PW/Engineering	Sewer				$ (334,254)	FY2027 Unfund 8.0 Positions
PW/Engineering	Sewer				$ (8,000)	Reduce FY2027 Part-Time
			-	**Total Position Adjustments**	**$ (652,904)**	

231.70	**Current Fiscal Year Positions**
231.70	**Recommended Fiscal Year Positions**
0.00%	**% Change over Current Fiscal Year Budget**

POSITION HISTORY



	FY2022 Approved	FY2023 Approved	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY2027 Requested	FY2027 Recommended
Number of Positions	231.50	230.70	230.70	231.70	231.70	231.70	231.70
Vacancies	48.00	39.00	40.00	40.00	32.00		

FY2023 includes 80% of a position transferring to the General Fund.
FY2025 includes the addition of an Environmental Program Manager I for Stormwater Maintenance District (offset by revenue).
FY2027 reflects the unfunding of 17.0 Sewer Fund positions.

DIVERSITY SUMMARY
CALENDAR YEAR 2024-2025

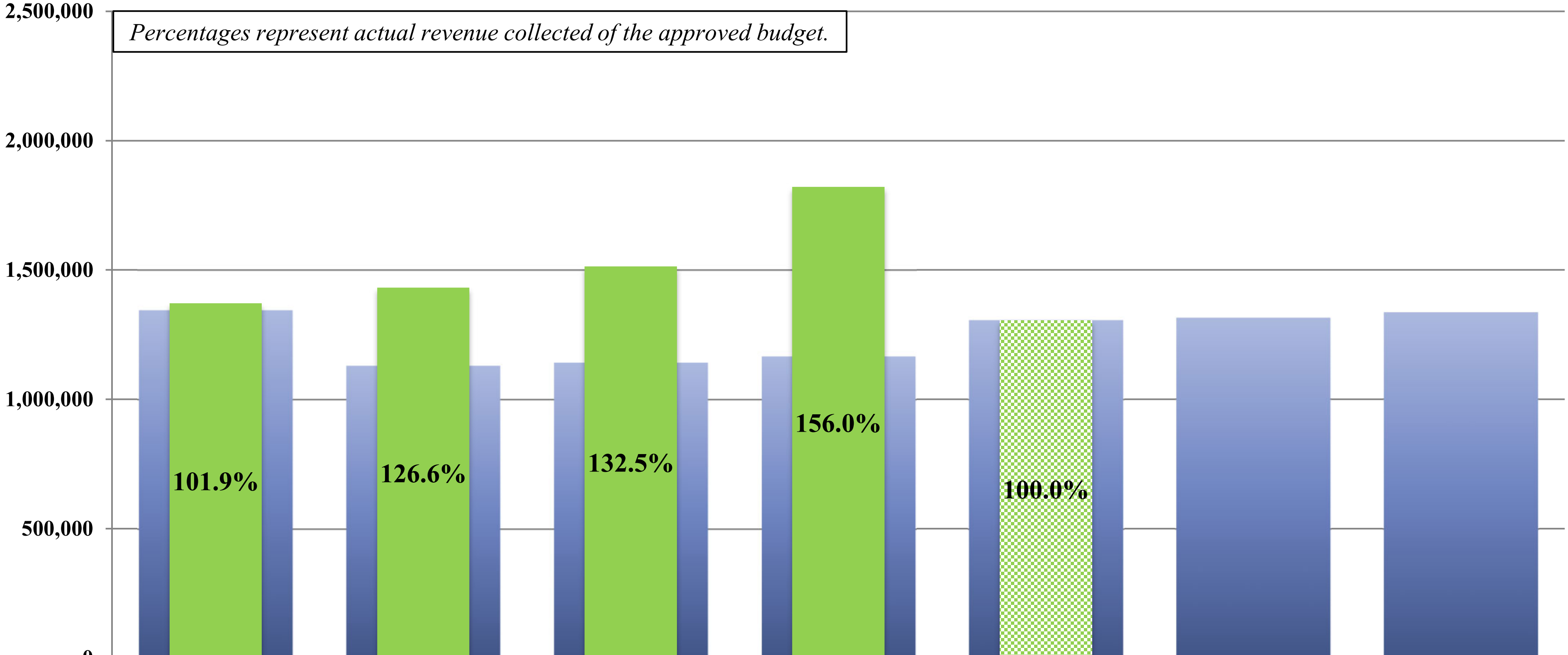
JOB CATEGORIES	Calendar Year	NUMBER OF EMPLOYEES															
		MALE							FEMALE								
			(Non-Hispanic or Latino)							(Non-Hispanic or Latino)							
		Hispanic or Latino	White	Black or African American	Asian	Native Hawaiian or Other Pacific Islander	American Indian or Alaska Native	Two or More Races	Hispanic or Latino	White	Black or African American	Asian	Native Hawaiian or Other Pacific Islander	American Indian or Alaska Native	Two or More Races	Totals
Officials and Administrators	2025		10	1						1	1	1				14
	2024		10	1						2	1					14
Professionals	2025		15	2	1					4	2					24
	2024		15	2						4	2	1				24
Technicians	2025		7							1	1					9
	2024		9							1	1					11
Paraprofessionals	2025															0
	2024															0
Administrative Support	2025	1	2	1						4	3					11
	2024	1	2	2						5	3					13
Skilled Craft Workers	2025	5	70	21				3								99
	2024	5	73	18				2		1						99
Service-Maintenance	2025	3	17	14				1	1		2					38
	2024	2	14	12				1			2					31
Certain Elected/Appointed Officials	2025															0
	2024															0
TOTAL	2025	9	121	39	1	0	0	4	1	10	9	1	0	0	0	195
	2024	8	123	35	0	0	0	3	0	13	9	1	0	0	0	192

CY 2025			
Category	Males	Females	Total
# Total	174	21	195
% Total	89%	11%	100%
# Non White	53	11	64
% Non White	30%	52%	33%

CY 2024			
Category	Males	Females	Total
# Total	169	23	192
% Total	88%	12%	100%
# Non White	46	10	56
% Non White	27%	43%	29%

BUDGET OVERVIEW

REVENUE HISTORY



	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 Requested	FY2027 Recommended
Budget	1,345,000	1,131,000	1,143,000	1,166,945	1,306,169	1,314,169	1,335,544
Actuals	1,371,132	1,432,144	1,513,934	1,820,742	1,306,169		

*Major sources of revenue include: Septic wastehaulers; industrial discharge; and Fats, Oil and grease Program.

FY2021 reflects an increase due to Septic Wastehaulers and a one-time payment from DuPont.
FY2022 reflects an increase due to Wastewater Discharge and Fats, Oil and Grease Program payments.
FY2023 reflects an increase due to a refund and a one-time payment from Dept of Homeland Security.
FY2025 reflects an increase due to Septic Wastehaulers and Survey and Inspection payments.
FY2026 reflects an increase in amount budgeted for Survey & Inspection fees and Stormwater Mainenance District fees

FY2026 Actuals reflect Departments projected revenue through June 2026.

Total Department

BUDGET CHANGES

Division or Section	FUND	Amount	Reason for Adjustment
Public Works - SF	Sewer	$ 259,159	Merit Increases / Negotiated Wages
Public Works - SF	Sewer	$ (189,248)	Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
Public Works - SF	Sewer	$ 54,655	Operating Transfer Adjustments: VOIP $8,147; Cellular ($22,303); Information Systems $82,761; Fleet ($14,650); Print $700
Sewer Ops Administration	Sewer	$ 26,000	Software Update
Sewer Ops Administration	Sewer	$ 10,000	Training
Sewer Maintenance	Sewer	$ 38,136	Chemical Root Control Program
Plant Operations	Sewer	$ 29,250	Materials/Supplies and Equipment Inflationary Increase
Stormwater	Sewer	$ 1,013,463	Wilmington WWTP Contract Increase
Stormwater	Sewer	$ 150,000	Stormwater Maintenance Districts Funding
Stormwater	Sewer	$ 50,000	Stormwater Feasibility Study for New Funding Mechanism
Stormwater	Sewer	$ (100,000)	Reduce Contractual Services
Sewer Ops Administration	Sewer	$ (34,189)	Reduce Contractual Services
Construction Support	Sewer	$ (50,000)	Reduce Materials and Supplies
Public Works - SF	Sewer	$ (1,437,459)	FY2027 Unfunding 17.0 Sewer Fund Positions (Salaries $904,063; Benefits $533,396)
Public Works - SF	Sewer	$ (8,800)	Remove Part-Time (Salaries $8,000; Benefits $800)
		$ (189,033)	**Total Adjustments to Budget**

$ 64,178,073	**Current Fiscal Year Budget**
$ 69,032,901	**Department Requested Fiscal Year Budget**
$ 63,989,040	**Recommended Fiscal Year Budget**
-0.29%	**% Change over Current Fiscal Year Budget**

One-time

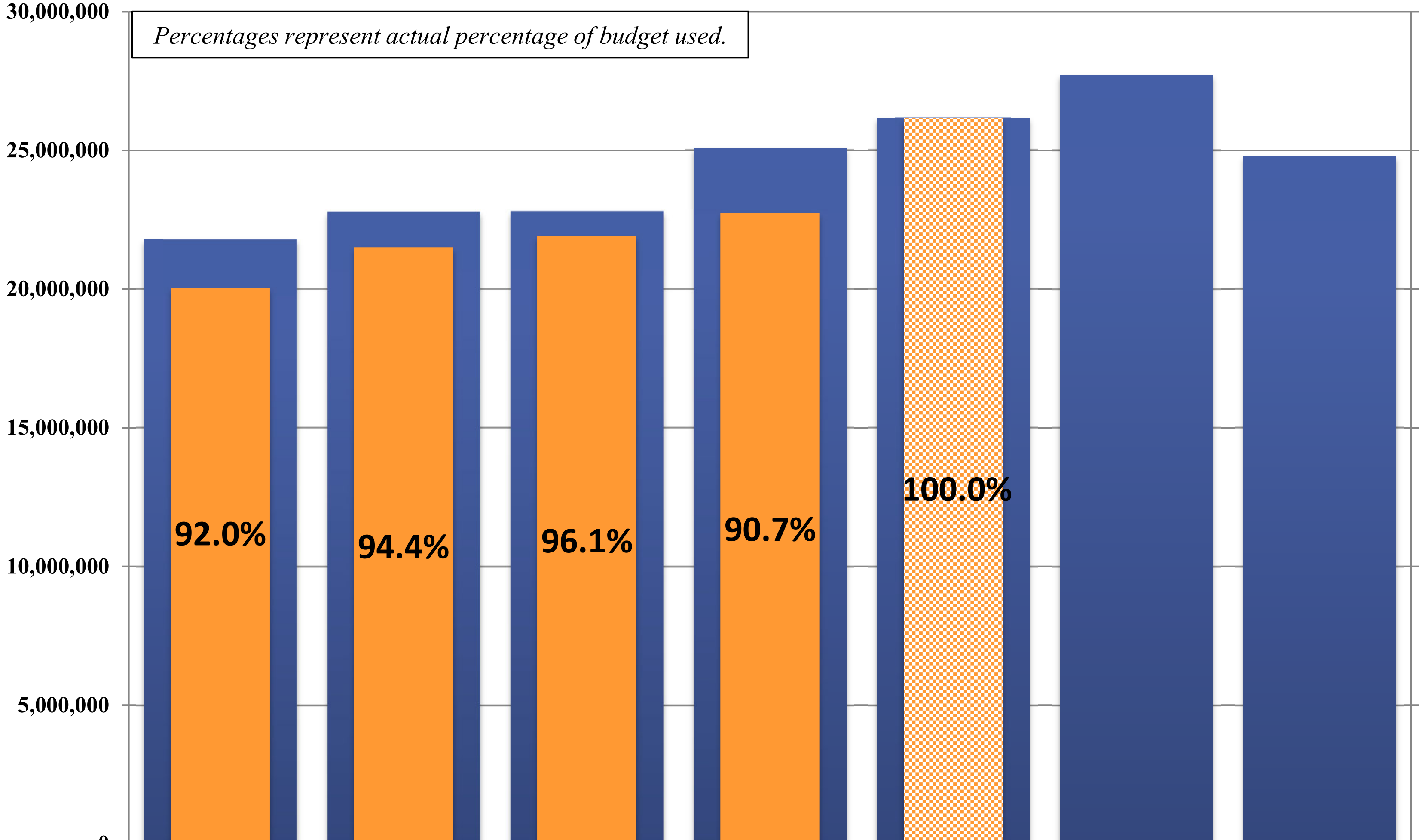
In addition to the above, recommended in the One-Time Contingency is $34,200 for Telemetry Equipment Replacement.

BUDGET SUMMARY

Budget Category	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Approved	FY2027 Requested	FY2027 Recommended	FY2026 Approved vs. FY2027 Recommended	% Increase/ (Decrease) over FY2026 Approved
Salaries and Wages	$ 12,745,054	$ 13,644,869	$ 14,001,963	$ 14,304,565	$ 16,750,359	$ 17,456,708	$ 16,097,455	$ (652,904)	(3.90%)
Employee Benefits	$ 7,301,385	$ 7,860,964	$ 7,919,267	$ 8,442,226	$ 9,414,541	$ 10,271,615	$ 8,691,097	$ (723,444)	(7.68%)
Training and Civic Affairs	$ 15,739	$ 21,501	$ 16,575	$ 13,418	$ 31,986	$ 56,986	$ 41,986	$ 10,000	31.26%
Communication and Utilities	$ 29,972,296	$ 22,378,716	$ 25,844,133	$ 23,530,624	$ 26,129,465	$ 27,140,268	$ 27,128,772	$ 999,307	3.82%
Materials and Supplies	$ 1,228,395	$ 1,335,308	$ 1,321,258	$ 1,267,271	$ 1,520,162	$ 1,571,412	$ 1,461,412	$ (58,750)	(3.86%)
Contractual Services	$ 6,913,872	$ 4,906,882	$ 6,034,709	$ 5,833,407	$ 6,630,756	$ 7,813,452	$ 6,760,703	$ 129,947	1.96%
Equipment	$ 388,543	$ 217,806	$ 512,141	$ 373,935	$ 406,223	$ 1,103,423	$ 444,223	$ 38,000	9.35%
Fixed Charges	$ 193,756	$ 193,756	$ 193,756	$ 194,024	$ 193,757	$ 193,757	$ 193,757	$ -	0.00%
Land and Structures	$ 20,890	$ 18,993	$ 34,800	$ 42,848	$ 35,000	$ 50,000	$ 35,000	$ -	0.00%
Operating Transfer Charges	$ 2,706,263	$ 2,796,118	$ 2,775,752	$ 2,692,906	$ 3,065,824	$ 3,375,280	$ 3,134,635	$ 68,811	2.24%
Subtotal:	**$ 61,486,194**	**$ 53,374,915**	**$ 58,654,354**	**$ 56,695,223**	**$ 64,178,073**	**$ 69,032,901**	**$ 63,989,040**	**$ (189,033)**	**(0.29%)**

Division	FY2022 Actuals	FY2023 Actuals	FY2024 Actuals	FY2025 Actuals	FY2026 Approved	FY2027 Requested	FY2027 Recommended	FY2026 Approved vs. FY2027 Recommended	% Increase/ (Decrease) over FY2026 Approved
Sewer Operations & Administration	$ 25,177,296	$ 26,879,760	$ 28,272,005	$ 28,782,037	$ 32,386,461	$ 34,090,885	$ 31,805,579	$ (580,882)	(1.79%)
Stormwater and Environmental	$ 33,822,388	$ 23,886,613	$ 27,967,518	$ 25,522,660	$ 28,905,190	$ 30,332,882	$ 29,704,877	$ 799,687	2.77%
Engineering	$ 2,486,510	$ 2,608,542	$ 2,414,832	$ 2,390,526	$ 2,886,422	$ 4,609,134	$ 2,478,584	$ (407,838)	(14.13%)
Total:	**$ 61,486,194**	**$ 53,374,915**	**$ 58,654,354**	**$ 56,695,223**	**$ 64,178,073**	**$ 69,032,901**	**$ 63,989,040**	**$ (189,033)**	**(0.29%)**

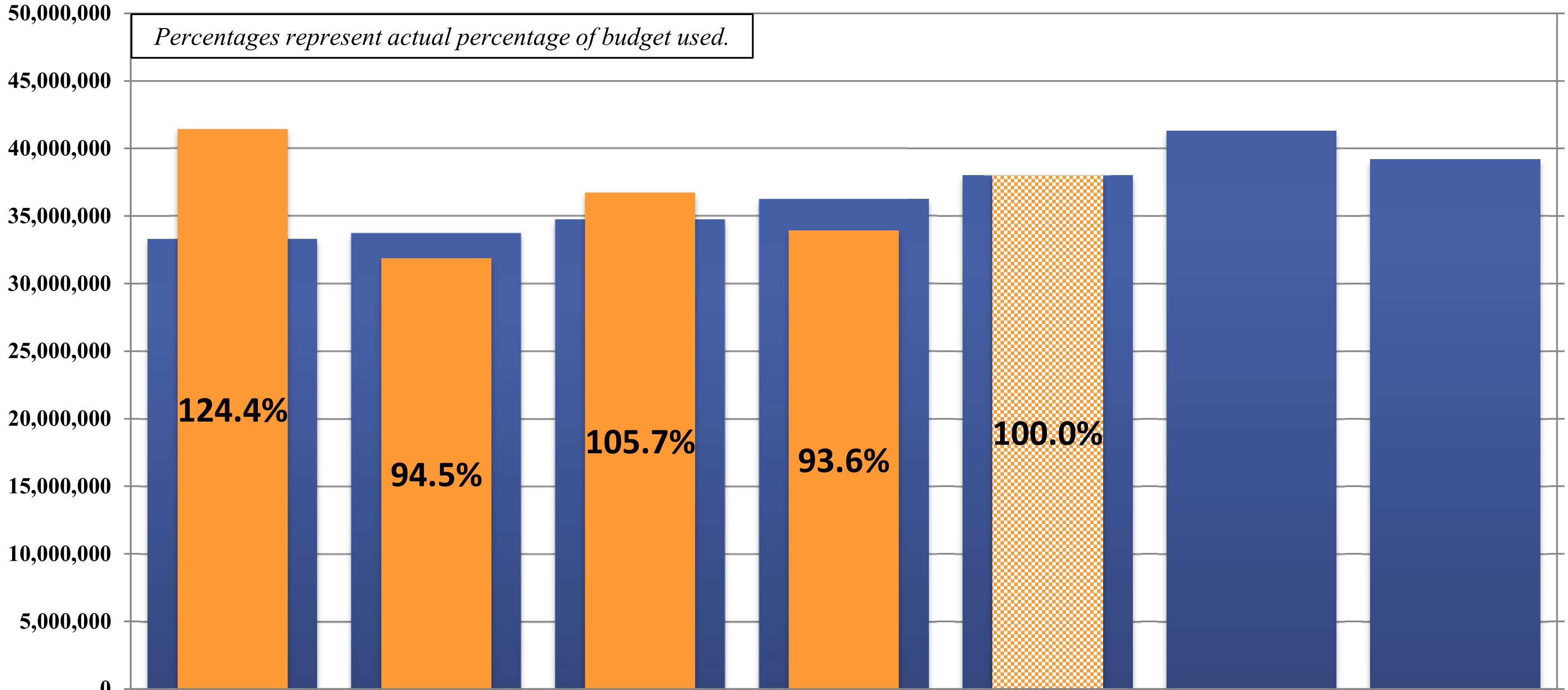
BUDGET / ACTUALS HISTORY - SALARIES/BENEFITS



	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 Requested	FY2027 Recommended
Salaries/Benefits Budget	21,789,083	22,781,875	22,802,517	25,092,899	26,164,900	27,728,323	24,788,552
Salaries/Benefits Actuals	20,046,439	21,505,833	21,921,230	22,746,792	26,164,900		

Note: FY2026 Actuals reflect Departments projected expenditures through June 2026.
FY2027 reflects the unfunding of 17.0 Sewer Fund positions and reduction in Part-Time.
FY2025 includes the addition of an Environmental Program Manager I for Stormwater Maintenance District (offset by revenue) and reflects salary and benefits increases due to merits and negotiated contracts.
FY2023 includes 80% of a position transferring to the General Fund.

BUDGET / ACTUALS HISTORY - EXCLUDING SALARIES/BENEFITS



	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027 Requested	FY2027 Recommended
Budget	33,299,546	33,735,840	34,756,442	36,259,433	38,013,173	41,304,578	39,200,488
Actuals	41,439,755	31,869,082	36,733,124	33,948,432	38,013,173		

FY2022 represents an increase due to City of Wilmington Sewer Service True Up costs.
FY2024 actuals are over budget due to true-up costs related to the City of Wilmington Sewer Service Contract.
FY2025 represents inflation adjustments, bid increases, and an increase for City of Wilmington Sewer Service Fees.
FY2026 represents inflation adjustments, bid increases, and an increase for City of Wilmington Sewer Service Fees.
FY2027 represents inflation adjustments, bid increases, and an increase for City of Wilmington Sewer Service Fees.
Note: FY2026 Actuals reflect Departments projected expenditures through June 2026.

APPENDIX

COMMUNITY PROGRAM/CLASSES - COST OF SERVICE

Name of Program/Class	NOTES	Average Monthly Attendance					Fee per Class	Cost per Class	Classes per Month	Total Net Impact to New Castle County
		Adults Served	Youth Served	Seniors Served	Special Needs Served	Monthly Attendance				
Rain Barrels	Rain barrel sales allow NCC to meet one of the DNREC NPDES MS4 permit requirements.						$50/barrel	$75/barrel		$ (38,651)
		0	**0**	**0**	**0**	**0**	**$ -**	**$ -**	**0**	**$ (38,651)**

PERFORMANCE METRICS AND STATISTICS

PERFORMANCE METRICS

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Quantitative					
Wastewater treatment plant permit violations/ Wastewater treatment plant gallons treated	3.0×10^{-9}	3.0×10^{-9}	3.0×10^{-9}	2.3×10^{-9}	2.0×10^{-9}
Reportable SSOs	43	27	25	23	21
Pump station overflows	4	4	4	5	5
% of Wastewater estimated to have bypassed treatment	0	0	0	0	0
Response time to main line blockages	*3 hrs. max.	*3 hrs. max.	*3 hrs. max.	*3 hrs. max.	*3 hrs. max.
Feet of sanitary sewer line inspected	358,014	350,000	254,518	250,000	275,000
Labor costs/ft for CCTV inspections	$1.20	$1.22	$1.24	$1.27	$1.30
Labor costs/ft for normal preventative maintenance	$0.40	$0.41	$0.42	$0.43	$0.44
Number of reportable SSOs/100 miles of sewer	2.30	2	1	1	1
Number of Point repairs	103	100	83	80	75
Percentage of total labor for emergency (sewer and pumps)	5.90%	5.31%	5.95%	5.50%	5.40%
Miles of Sanitary Sewer Maintenance	1,825	1,830	1,835	1,841	1,847

PERFORMANCE METRICS - STORMWATER & ENVIRONMENTAL PROGRAMS

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Quantitative					
Sale of Rain Barrels	451	653	486	600	600
Percentage of Stormwater Management Facilities Requiring No Major Repairs	95.00%	97.59%	97.20%	95.00%	95.00%

PERFORMANCE METRICS - ENGINEERING

Performance Measures	2023 Actual	2024 Actual	2025 Actual	2026 Projected	2027 Projected
Quantitative					
Construction Projects Exceeding Contract Time - Resulting in Liquidated Damages	0	0	0	0	0
Construction Projects Exceeding Contract Price by 5%	0.00%	0.00%	0.00%	0.00%	0.00%

Public Works Projects

Project Name (Number): Government Center Parking Lot (C300711)					
Description: Paving of the parking lot(s).					**Council Districts:** 7
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ 519,230	$ -	$ 9,270	$ -	$ 528,500
FY2027	1,800,000	-	-	200,000	2,000,000
FY2028	2,000,000	-	-	-	2,000,000
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 4,319,230**	**$ -**	**$ 9,270**	**$ 200,000**	**$ 4,528,500**
Available Authorizations:		**$ 309,603**			
Available Funding:		**$ -**			
Operating Budget Impact:		**$ 3,960**			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Engineering design services for Government Center parking lot. This item has been cited in the last two NCC Condition Assessment Reports.

Future Activity:

Government Center paving to be completed in two phases funded over two years.

Public Works Projects

Project Name (Number): Powell Ford Park Improvements (C302716)					
Description: Improvements to the softball quad in Powell Ford Park.				Council Districts: 1	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	750,000	-	-	100,000	850,000
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	$ 750,000	$ -	$ -	$ 100,000	$ 850,000
Available Authorizations:		$ -			
Available Funding:		$ -			
Operating Budget Impact:		$ 1,650			

***Available Authorizations / Funding as of February 28, 2026, net of obligations.**

FY2027 Activity:

Work includes Quad field improvements, fencing, dugouts and accessibility improvements.

Future Activity:

No planned activity.

Public Works Projects

Project Name (Number): Greenbank Park Improvements (C302711)

Description: Complete rehabilitation of Greenbank Park. **Council Districts:** 9

Funding Schedule

	Bonds	Federal	State	Other	Total
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	200,000	-	-	-	200,000
FY2028	1,500,000	-	-	-	1,500,000
FY2029	500,000	-	-	-	500,000
FY2030	300,000	-	-	-	300,000
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 2,500,000**	**$ -**	**$ -**	**$ -**	**$ 2,500,000**
Available Authorizations:	$ -				
Available Funding:	$ -				
Operating Budget Impact:	$ 440				

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Planning and design of park updates. Demolition of existing features, site prep for construction to start in FY2028.

Future Activity:

Continued construction until complete. Project is expected to take 8-10 months to complete.

Public Works Projects

Project Name (Number): Paper Mill Park Improvements (C302712)					
Description: This project will fund playground replacement in Papermill Park.				**Council Districts:** 9	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	400,000	-	-	-	400,000
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 400,000**	**$ -**	**$ -**	**$ -**	**$ 400,000**
Available Authorizations:		**$ -**			
Available Funding:		**$ -**			
Operating Budget Impact:		**$ 880**			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Playground replacement and accessibility improvements.

Future Activity:

No planned activity.

Public Works Projects

Project Name (Number): Glasgow Regional Park (C309916)					
Description: Development of a regional park facility in the Glasgow area.				**Council Districts:** 11	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ 28,413,135	$ -	$ 285,000	$ 3,191,865	$ 31,890,000
FY2027	1,500,000	-	-	-	1,500,000
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 29,913,135**	**$ -**	**$ 285,000**	**$ 3,191,865**	**$ 33,390,000**
Available Authorizations:	**$ 18**				
Available Funding:	**$ (1,740,297)**				
Operating Budget Impact:	**$ 3,300**				

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Planned work includes parking lot lighting, tree replacement and planting, maintenance base area, skate park and High 5 demolition.

Future Activity:

No planned activity.

Public Works Projects

Project Name (Number): Major Pump Stations Electrical Upgrades (C302714)					
Description: Replacement of electrical systems at aging pump stations.				**Council Districts:** All	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ -	$ -	$ -	$ -	$ -
FY2027	600,000	-	-	-	600,000
FY2028	6,100,000	-	-	-	6,100,000
FY2029	4,000,000	-	-	-	4,000,000
FY2030	6,000,000	-	-	-	6,000,000
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 16,700,000**	**$ -**	**$ -**	**$ -**	**$ 16,700,000**
Available Authorizations:		$ -			
Available Funding:		$ -			
Operating Budget Impact:		$ 1,320			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Engineering and design of the electrical upgrades at White Clay, Airport Road, Stoney Creek, Edgemoor, Terminal Avenue and Buttonwood.

Future Activity:

Construction and installation of the new equipment.

Public Works Projects

Project Name (Number): Richardson Park Pump Station Upgrade (C300618)					
Description: Upgrade/replacement of the pumps, generators, electrical motor control center and power distribution equipment.				**Council Districts:** 1	
Funding Schedule					
	Bonds	**Federal**	**State**	**Other**	**Total**
Prior Authorizations	$ 25,677,407	$ -	$ -	$ 1,001,690	$ 26,679,097
FY2027	-	-	-	-	-
FY2028	750,000	-	-	-	750,000
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
FY2032	-	-	-	-	-
Future Years	-	-	-	-	-
Total	**$ 26,427,407**	**$ -**	**$ -**	**$ 1,001,690**	**$ 27,429,097**
Available Authorizations:	**$ 16,464,127**				
Available Funding:	**$ (1,214,970)**				
Operating Budget Impact:	**$ -**				

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Construction of the new Richardson Park Sewage Pump Station.

Future Activity:

Continued construction of the new Richardson Park Sewage Pump Station.

Public Works Projects

Project Name (Number): Christina River Force Main (C300705)					
Description: Evaluation of the Christina River Force Main (CRFM) to determine present condition and develop a long-term plan.				Council Districts: All	
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	$ 78,581,576	$ -	$ 66,479,005	$ 4,343,424	$ 149,404,005
FY2027	-	-	-	-	-
FY2028	9,500,000	-	-	-	9,500,000
FY2029	61,900,000	-	-	-	61,900,000
FY2030	20,000,000	-	-	-	20,000,000
FY2031	5,000,000	-	-	-	5,000,000
FY2032	5,000,000	-	-	-	5,000,000
Future Years	700,000,000	-	-	-	700,000,000
Total	**$ 879,981,576**	**$ -**	**$ 66,479,005**	**$ 4,343,424**	**$ 950,804,005**
Available Authorizations:		**$ 112,215,610**			
Available Funding:		**$ (4,012,102)**			
Operating Budget Impact:		**$ -**			

**Available Authorizations / Funding as of February 28, 2026, net of obligations.*

FY2027 Activity:

Engineering design and land acquisition for Phase II CRFM bypass (South Market Street Bridge). Design of Newport area spot repairs to CRFM pipeline. Complete designs for replacement of the White Clay Pumping Station and Terminal Avenue Pumping Station surge towers. CRFM Airport Road bypass rehabilitation.

Future Activity:

Ongoing impact analysis of construction projects by others near the existing CRFM pipeline. Continued engineering design, land acquisition and construction for Phase II CRFM bypass (South Market Street Bridge). Newport area spot repairs to CRFM pipeline. Rehabilitation/replacement of the White Clay Pumping Station and Terminal Avenue Pumping Station surge towers. Engineering, land acquisition and construction of the CRFM bypass of the Christina River crossing (Segments 1 and 2).

New Castle County 1673 Delaware