



NEW CASTLE COUNTY COUNCIL ADMINISTRATIVE-FINANCE COMMITTEE MEETING

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

June 23, 2026
5:00 PM

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

AGENDA

A. Call To Order/Roll Call

B. Approval of Minutes - June 9, 2026

C. Review/Discussion of Resolution(s)

R26-133: ESTABLISHING THE DATE FOR THE SPECIAL ELECTION RELATING TO ANNEXATION OF PROPERTY INTO THE CITY OF WILMINGTON, DELAWARE
Prime Sponsor(s): Mr. Hollins

D. Review/Discussion of Ordinance(s)

°26-071: TO APPROPRIATE \$340,000 IN THE GARSTIN TRUST TO BE ADMINISTERED BY THE DEPARTMENT OF PUBLIC WORKS
Prime Sponsor(s): Mr. Sheldon, Mr. Carter

°26-072: AMEND THE FY2026 CAPITAL PROGRAM AND BUDGET: APPROPRIATE FUNDING RECEIVED FROM THE STATE OF DELAWARE, DEPARTMENT OF TRANSPORTATION COMMUNITY TRANSPORTATION FUND AND REDUCE BOND FUNDING IN THE DEPARTMENT OF PUBLIC WORKS, GAME COURT IMPROVEMENTS 2021 CAPITAL PROJECT
Prime Sponsor(s): Mr. Sheldon, Mr. Carter

°26-073: AMEND THE FY2026 CAPITAL PROGRAM AND BUDGET: APPROPRIATE FUNDING RECEIVED FROM THE STATE OF DELAWARE, DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL, DIVISION OF PARKS AND RECREATION AND REDUCE BOND FUNDING IN THE DEPARTMENT OF PUBLIC WORKS, GLASGOW REGIONAL PARK CAPITAL PROJECT
Prime Sponsor(s): Mr. Sheldon, Mr. Carter

°26-074: AMEND THE FY2026 CAPITAL PROGRAM AND BUDGET: APPROPRIATE FUNDING FROM THE NEW CASTLE COUNTY COUNCIL FY2026 APPROVED OPERATING BUDGET TO THE DEPARTMENT OF ADMINISTRATION, REASSESSMENT 2024 CAPITAL

PROJECT

Prime Sponsor(s): Ms. Kilpatrick

°26-075: AMEND THE FY2026 APPROVED OPERATING BUDGET: REDUCE THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY COUNCIL TO PROVIDE FUNDING FOR REASSESSMENT

Prime Sponsor(s): Ms. Kilpatrick

°26-076: AMEND THE FY2026 APPROVED OPERATING BUDGET: APPROPRIATE FUNDS FROM THE GENERAL FUND TAX STABILIZATION RESERVE ACCOUNT TO DEBT SERVICE FOR GENERAL FUND DEBT SERVICE INTEREST PAYMENTS

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

°26-079: AMEND THE FY2026 APPROVED OPERATING BUDGET: REDUCE THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY COUNCIL TO PROVIDE FUNDING FOR WIGGINS MILL NATURAL AREA AND SOUTHERN REGIONAL PARK

Prime Sponsor(s): Mr. Carter

Co-sponsor(s): Mr. Caneco

°26-080: AMEND THE FY2026 CAPITAL PROGRAM AND BUDGET: APPROPRIATE FUNDING FROM THE NEW CASTLE COUNTY COUNCIL FY2026 APPROVED OPERATING BUDGET TO THE DEPARTMENT OF PUBLIC WORKS, SOUTHERN REGIONAL PARK CAPITAL PROJECT

Prime Sponsor(s): Mr. Carter

Co-sponsor(s): Mr. Caneco

E. New Castle County Grant Requests/Community Events

F. Expense and Revenue Round Table

G. Other

- Impact fee update - David Del Grande
- Discussion of the Incyte Wilmington Offices Sale - Councilman Tackett
- Discussion of Administrative Aide to County Council position

H. Public Comment

I. Council Member Comment

J. Adjournment

AGENDA POSTED: Tuesday, June 16, 2026

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

**Under Title 29, Section 10006A of *Delaware Code*, New Castle County Council is holding this meeting as a telephone and video conference, utilizing  Webinar. In addition, this meeting is open to the public in Council Chambers (800 N. French Street, Wilmington, DE 19801). The link to join the meeting via computer, smart

device, or smartphone is: <https://us02web.zoom.us/j/86973545695> You may also call into the meeting (audio) using the following call in numbers: 1-312-626-6799 or +1-646-558-8656 or +1-346-248-7799 or +1-669-900-9128 or +1-253-215-8782 or +1-301-715-8592. Then enter the Webinar ID: 377 322 142. If you do not have a good connection with one, please try the others. Additional information regarding phone functionality during the meeting is available at: <https://support.zoom.us/hc/en-us/articles/360029527911-Live-Training-Webinars>

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

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

Prime Sponsor(s): Mr. Hollins
Date of introduction: June 23, 2026

RESOLUTION NO. 26-133

ESTABLISHING THE DATE FOR THE SPECIAL ELECTION RELATING TO ANNEXATION OF PROPERTY INTO THE CITY OF WILMINGTON, DELAWARE

1 **WHEREAS**, pursuant to the provisions of 22 *Del. C.* § 101A, the City of Wilmington
2 is authorized to annex land to extend its corporate limits by adopting an ordinance duly
3 enacted by the Wilmington City Council and complying with the requirements set forth
4 therein; and

5
6 **WHEREAS**, the City received written petitions from the Riverfront Development
7 Corporation of Delaware, 624 Garasches LLC, and Robert Andrews and Affari Casa 1,
8 LLC, requesting annexation of 7 parcels of land, in total, in the South Wilmington area of
9 unincorporated New Castle County (collectively, the “Parcels”); and

10
11 **WHEREAS**, the Parcels total approximately 4.1 acres adjoining the City’s
12 corporate boundaries contiguous to the City’s South Wilmington area, as depicted and
13 legally described on Exhibit A to Ordinance 26-027; and

14
15 **WHEREAS**, after holding a public hearing on April 16, 2026, pursuant to Section
16 48-51 of the *City of Wilmington Code* and 22 *Del. C.* § 101A, City Council adopted
17 Ordinance 26-027, approving the annexation of the Parcels into the City’s corporate
18 boundaries; and

19
20 **WHEREAS**, the Mayor of the City of Wilmington approved the annexation of the
21 Parcels into the City of Wilmington by signing ordinance 26-027; and

22
23 **WHEREAS**, New Castle County is authorized to allow annexation of County lands
24 into the City pursuant to 22 *Del. C.* §§ 101A (2)(c) and 2(d); and

25
26 **WHEREAS**, after holding a public hearing on June 23, 2026, pursuant to 22 *Del.*
27 *C.* § 101A and 15 *Del. C.* Section 7540, County Council adopted Ordinance No. 26-081,
28 approving annexation of the Parcels into the City’s corporate boundaries; and

29
30 **WHEREAS**, the County Executive approved the Ordinance providing for
31 annexation of the Parcels into the City of Wilmington by signing Ordinance No. 26-081;
32 and

33
34 **WHEREAS**, 22 *Del. C.* § 101A (a)(2)(e) and 15 *Del. C.* § 7540 require a special
35 election be held to confirm and perfect the City’s proposed annexation; and

36
37 **WHEREAS**, 22 *Del. C.* § 101A (a)(2)(f) and 15 *Del. C.* §§ 7540-7546 set forth the
38 methods, standards, and obligations necessary to carry out and certify the results of the
39 special election necessary to perfect the City’s proposed annexation; and

40 **WHEREAS**, 15 *Del. C.* § 7540 further requires New Castle County Council to enact
41 a Resolution establishing a date for the special election to approve the proposed
42 annexation; and
43

44 **WHEREAS**, 15 *Del. C.* Sec. 7540 also provides for the perfection of the annexation
45 of the proposed Parcels into the City of Wilmington, with the special election to be held
46 no earlier than 30 days and no later than 60 days from the date of approval of the County
47 Ordinance by the County Executive.
48

49 **NOW, THEREFORE, BE IT RESOLVED** by and for the County Council of New
50 Castle County that County Council hereby establishes **July 27, 2026 as the date for the**
51 **special election** required under 22 *Del. C.* § 101A and 15 *Del. C.* Sec. 7540 to perfect
52 the annexation of the proposed Parcels into the City of Wilmington, with the special
53 election being held no earlier than 30 days and no later than 60 days from the date of
54 approval of the County Ordinance by the County Executive.

Adopted by County Council of
New Castle County on:

Monique Williams-Johns
President of County Council
of New Castle County

SYNOPSIS: This Resolution establishes **July 27, 2026 as the date for the special election** required under 22 *Del. C.* § 101A and 15 *Del. C.* Sec. 7540 to perfect the annexation of the proposed Parcels into the City of Wilmington, with the special election being scheduled no earlier than 30 days and no later than 60 days from the date of approval of the County Ordinance by the County Executive.

FISCAL NOTE: There is no discernible fiscal impact.

ORDINANCE NO. 26-071

**TO APPROPRIATE \$340,000 IN THE GARSTIN TRUST
TO BE ADMINISTERED BY THE DEPARTMENT OF PUBLIC WORKS**

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

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

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

11
12 **WHEREAS**, the Garstin Trust portfolio has a balance of \$3,957,330.77 as of March 31,
13 2026; and

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

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

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

25
26 Section 1. To promote park maintenance within New Castle County, \$340,000 in the
27 Garstin Trust Fund is hereby appropriated to be administered by the Department of Public
28 Works.

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

33
34 Section 3. The provisions of this Ordinance shall become effective on July 1, 2026.
35

Adopted by County Council of
New Castle County on:

Monique Williams-Johns
President of County Council
of New Castle County

Approved on:

Marcus Henry
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$340,000 from the Garstin Trust portfolio to the Garstin Trust Fund to fund park maintenance for Fiscal Year 2027, to be administered by the Department of Public Works. The provisions in this Ordinance shall become effective July 1, 2026.

FISCAL NOTE: This Ordinance, if approved, will appropriate \$340,000 from the Garstin Trust portfolio to the Garstin Trust Fund to fund park maintenance for Fiscal Year 2027. There is no discernible impact to the Operating Budget since this is an appropriation in the Garstin Trust Fund. The intent is to appropriate funds as follows:

Increase Salaries	97,310
Increase Benefits	52,690
Increase Materials and Supplies	70,000
Increase Contractual Services	<u>120,000</u>
TOTAL	\$ 340,000

Acknowledged by the Chief Financial Officer May 18, 2026.

Prime Sponsor(s): Mr. Sheldon, Mr. Carter
Requested by: Public Works
Date of introduction: June 9, 2026

ORDINANCE NO. 26-072

**AMEND THE FY2026 CAPITAL PROGRAM AND BUDGET:
APPROPRIATE FUNDING RECEIVED FROM THE STATE OF DELAWARE,
DEPARTMENT OF TRANSPORTATION COMMUNITY TRANSPORTATION FUND
AND REDUCE BOND FUNDING IN THE DEPARTMENT OF PUBLIC WORKS, GAME
COURT IMPROVEMENTS 2021 CAPITAL PROJECT**

1 **WHEREAS**, New Castle County has received documentation certifying that the
2 State of Delaware Fiscal Year 2026 Bond and Capital Improvements Act (153rd General
3 Assembly, Senate Bill 200, signed into law July 1, 2025) has appropriated \$15,000 to
4 New Castle County, Department of Public Works from the State of Delaware, Department
5 of Transportation Community Transportation Fund for a miscellaneous park
6 improvements project; and

7
8 **WHEREAS**, the funding is to improve New Castle County's Surratte Park's
9 basketball courts by removing existing poles and installing three upgraded poles and
10 backboards; and

11
12 **WHEREAS**, New Castle County is appropriating \$15,000 in State Funding to the
13 Game Court Improvements 2021 Capital Project while reducing previously authorized
14 bond funding by \$15,000.

15
16 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**

17
18 Section 1. The Capital Budget Ordinance for the fiscal year beginning July 1, 2025,
19 is hereby amended by deleting the material that is stricken and adding the material that
20 is underscored on the attached Exhibit "A."

21
22 Section 2. The Capital Program Resolution for the fiscal year beginning July 1,
23 2025, is hereby amended by deleting the material that is stricken and adding the material
24 that is underscored on the attached Exhibit "B."

25
26 Section 3. This Ordinance shall become effective immediately upon its adoption
27 by County Council and approval by the County Executive, or as otherwise provided by 9
28 *Del. C. § 1156.*

Adopted by County Council of
New Castle County on:

Monique Williams-Johns
President of County Council
of New Castle County

Approved on:

Marcus Henry
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$15,000 in funding received from the State of Delaware Fiscal Year 2026 Bond and Capital Improvements Act (153rd General Assembly, Senate Bill 200, signed into law July 1, 2025) to the Department of Public Works, Game Court Improvements 2021 Capital Project while reducing previously authorized bond funding by \$15,000. Funds will be used for improvements to the basketball courts in New Castle County's Surratte Park.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2026 Capital Budget by appropriating \$15,000 in funding received from the State of Delaware Fiscal Year 2026 Bond and Capital Improvements Act (153rd General Assembly, Senate Bill 200, signed into law July 1, 2025) to the Department of Public Works, Game Court Improvements 2021 Capital Project while reducing previously authorized bond funding by \$15,000.

The FY2026 total Capital Budget amount for the Game Court Improvements 2021 Capital Project will remain \$150,000 since this is a realignment of funding from Bonds to State.

The FY2026 New Castle County Capital Budget total will remain \$105,265,145 since this is a realignment of funding. There is no fiscal impact on the Operating Budget.

Acknowledged by the Chief Financial Officer May 29, 2026.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2026

26-072

DEPARTMENT OF ADMINISTRATION

Human Capital Management Platform	\$	600,000
Land Use Information System		1,200,000
Reassessment 2024		2,000,000
Sewer and Tax Billing Replacement		2,300,000
Network Infrastructure Rearchitect and Upgrade		1,150,000

Subtotal	\$	7,250,000
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DEPARTMENT OF COMMUNITY SERVICES

Appoquinimink Library Maker Space HVAC	\$	200,000
Carousel Park Indoor Arena Footing		100,000
Glasgow Library		150,000
Newark Library		400,000
Surratte Pool Renovations 2026		100,000

Subtotal	\$	950,000
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DEPARTMENT OF COUNTY EXECUTIVE

Executive GF Capital Contingency	\$	675,000

Subtotal	\$	675,000
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DEPARTMENT OF PUBLIC SAFETY

800MgHZ Communications Equipment 2026-2027	\$	400,000
Communications Upgrade 2026-2027		250,000
Public Safety Building Renovations		300,000
Public Safety Equipment 2026		136,000
Public Safety Vest Protection Program 2026		302,448

Subtotal	\$	1,388,448
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DEPARTMENT OF PUBLIC WORKS

Facilities/Equipment

Building Rehabilitation 2026-2027	\$	3,500,000
Fleet Equipment 2021		(49,929)
Fleet Equipment 2022		(103,797)
Fleet Equipment 2023		(48,900)
Fleet Equipment 2024		(1,700,000)
Fleet Equipment 2026		7,608,658
Garage Renovations		2,500,000
General Roof Renovations		(75,000)
HVAC Replacement		2,800,000
Security 2021		500,000
Vehicle Lift System		56,000

Subtotal	\$	14,987,032
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EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2026

26-072

DEPARTMENT OF PUBLIC WORKS (Continued)

Parks

Agricultural Preservation		\$	1,000,000
Bechtel Park Improvements			750,000
Carousel Park			150,000
Game Court Improvements 2021	<u>150,000.00</u>		<u>150,000</u>
General Parkland Improvements PRE2021			(650,000)
General Parkland Improvements 2021			(969,200)
General Parkland Improvements 2024			800,000
Glasgow Regional Park			1,500,000
Middle Run Valley Reforestation			150,000
Open Space Preservation			1,500,000
Play Area Improvements 2026-2027			1,000,000
Rockwood Park			500,000
Southern Regional Park			<u>1,000,000</u>
Subtotal	<u>6,880,800.00</u>	\$	<u>6,880,800</u>

Sewer/Stormwater

Airport Road System Rehabilitation		\$	3,000,000
Asset Management			400,000
Christina River Force Main			22,000,000
Countywide Drainage Problems			850,000
DelDOT Coordination Project 2021			2,500,000
General Sewer Improvements			1,250,000
General Stormwater Improvements 2021			471,659
Manhole Rehabilitation			750,000
Market Street Rehab Bridge #9			(1,500,000)
Pump Station Rehab 2026-2027			1,500,000
Richardson Park Pump Station Upgrade			17,679,097
Sewer Fleet Equipment 2023			(22,233)
Sewer Fleet Equipment 2024			(600,000)
Sewer Fleet Equipment 2026			2,755,342
Sewer Repairs and Rehabilitation 2026-2027			4,200,000
Southern Sewer Service Area			6,500,000
Stoney Creek Basin Rehabilitation			600,000
Stormwater Basin Renovation II			2,500,000
Water Quality Improvement Plans			5,000,000
White Clay System Rehabilitation			<u>3,300,000</u>
Subtotal		\$	<u>73,133,865</u>

CAPITAL BUDGET TOTAL	<u>105,265,145</u>	<u><u>\$ 105,265,145</u></u>
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EXHIBIT B**PROJECT PROFILES
PUBLIC WORKS - PARKS (continued)**

Project Name (Number): Game Court Improvements 2021 (C302108)					
Description: Improvements and renovations to existing game courts.			Council Districts: All		
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 1,620,744	\$ -	\$ 60,000		\$ 1,680,744
FY2026	150,000	-	-		150,000
	<u>135,000</u>		<u>15,000</u>		<u>150,000</u>
FY2027	300,000	-	-		300,000
FY2028	-	-	-		-
FY2029	300,000	-	-		300,000
FY2030	-	-	-		-
FY2031	300,000	-	-		300,000
Future Years	-	-	-		-
Total	\$ 2,670,744	\$ -	\$ 60,000		\$ 2,730,744
	<u>\$ 2,655,744</u>		<u>\$ 75,000</u>	\$ -	<u>\$ 2,730,744</u>
Available Authorizations:		\$ 461,630			
Available Funding:		\$ (820,114)			
Operating Budget Impact:		\$ 330 <u>\$ 297</u>			

*Available Authorizations / Funding as of February 28, 2025, net of obligations.

FY2026 Activity:

Annual selective resurfacing and repair of basketball/tennis courts. Funding source changed from Bonds to State for improvements to the basketball courts in Surratte Park to have existing poles removed and three upgrades poles and backboards installed.

Future Activity:

Continued proactive maintenance of game courts.

Prime Sponsor(s): Mr. Sheldon, Mr. Carter
Requested by: Public Works
Date of introduction: June 9, 2026

ORDINANCE NO. 26-073

**AMEND THE FY2026 CAPITAL PROGRAM AND BUDGET:
APPROPRIATE FUNDING RECEIVED FROM THE STATE OF DELAWARE,
DEPARTMENT OF NATURAL RESOURCES AND ENVIRONMENTAL CONTROL,
DIVISION OF PARKS AND RECREATION AND REDUCE BOND FUNDING IN THE
DEPARTMENT OF PUBLIC WORKS, GLASGOW REGIONAL PARK
CAPITAL PROJECT**

1 **WHEREAS**, New Castle County has received documentation certifying that the
2 State of Delaware, Department of Natural Resources and Environmental Control
3 (DNREC), Division of Parks and Recreation's Outdoor Recreation, Parks & Trails
4 Program (ORPT), has appropriated \$190,000 to the New Castle County, Department of
5 Public Works for county recreation and conservation investments; and
6

7 **WHEREAS**, the funding will assist in the replacement of the existing playground
8 at Glasgow Park with a new inclusive playground and poured-in-place surfacing, shade
9 elements, and related improvements; and
10

11 **WHEREAS**, New Castle County is appropriating \$190,000 in State Funding to the
12 Glasgow Regional Park Capital Project while reducing previously authorized bond funding
13 by \$190,000.
14

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

17 Section 1. The Capital Budget Ordinance for the fiscal year beginning July 1, 2025,
18 is hereby amended by deleting the material that is stricken and adding the material that
19 is underscored on the attached Exhibit "A."
20

21 Section 2. The Capital Program Resolution for the fiscal year beginning July 1,
22 2025, is hereby amended by deleting the material that is stricken and adding the material
23 that is underscored on the attached Exhibit "B."
24

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

Adopted by County Council of
New Castle County on:

Monique Williams-Johns
President of County Council
of New Castle County

Approved on:

Marcus Henry
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$190,000 in funding received from the State of Delaware, Department of Natural Resources and Environmental Control (DNREC), Division of Parks and Recreation's Outdoor Recreation, Parks and Trails Program (ORPT) to the Department of Public Works, Glasgow Regional Park Capital Project while reducing previously authorized bond funding of \$190,000. The funding will assist in the replacement of the existing playground at Glasgow Park with a new inclusive playground and poured-in-place surfacing, shade elements, and related improvements.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2026 Capital Budget by appropriating \$190,000 in funding received from the State of Delaware, Department of Natural Resources and Environmental Control (DNREC), Division of Parks and Recreation's Outdoor Recreation, Parks and Trails Program (ORPT) to the Department of Public Works, Glasgow Regional Park Capital Project while reducing previously authorized bond funding of \$190,000.

The FY2026 total Capital Budget amount for the Glasgow Regional Park Capital Project will remain \$1,500,000 since this is a realignment of funding from Bonds to State.

The FY2026 New Castle County Capital Budget total will remain \$105,265,145 since this is a realignment of funding. There is no fiscal impact on the Operating Budget. These changes in funding sources will impact FY2026 and FY2027, since the mandatory program completion date of this award is no later than June 30, 2027.

Acknowledged by the Chief Financial Officer May 29, 2026.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2026

26-073

DEPARTMENT OF ADMINISTRATION

Human Capital Management Platform	\$	600,000
Land Use Information System		1,200,000
Reassessment 2024		2,000,000
Sewer and Tax Billing Replacement		2,300,000
Network Infrastructure Rearchitect and Upgrade		1,150,000

Subtotal	\$	7,250,000
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DEPARTMENT OF COMMUNITY SERVICES

Appoquinimink Library Maker Space HVAC	\$	200,000
Carousel Park Indoor Arena Footing		100,000
Glasgow Library		150,000
Newark Library		400,000
Surratte Pool Renovations 2026		100,000

Subtotal	\$	950,000
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DEPARTMENT OF COUNTY EXECUTIVE

Executive GF Capital Contingency	\$	675,000

Subtotal	\$	675,000
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DEPARTMENT OF PUBLIC SAFETY

800MgHZ Communications Equipment 2026-2027	\$	400,000
Communications Upgrade 2026-2027		250,000
Public Safety Building Renovations		300,000
Public Safety Equipment 2026		136,000
Public Safety Vest Protection Program 2026		302,448

Subtotal	\$	1,388,448
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DEPARTMENT OF PUBLIC WORKS

Facilities/Equipment

Building Rehabilitation 2026-2027	\$	3,500,000
Fleet Equipment 2021		(49,929)
Fleet Equipment 2022		(103,797)
Fleet Equipment 2023		(48,900)
Fleet Equipment 2024		(1,700,000)
Fleet Equipment 2026		7,608,658
Garage Renovations		2,500,000
General Roof Renovations		(75,000)
HVAC Replacement		2,800,000
Security 2021		500,000
Vehicle Lift System		56,000

Subtotal	\$	14,987,032
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EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2026

26-073

DEPARTMENT OF PUBLIC WORKS (Continued)

Parks

Agricultural Preservation		\$	1,000,000
Bechtel Park Improvements			750,000
Carousel Park			150,000
Game Court Improvements 2021			150,000
General Parkland Improvements PRE2021			(650,000)
General Parkland Improvements 2021			(969,200)
General Parkland Improvements 2024			800,000
Glasgow Regional Park	<u>1,500,000.00</u>		<u>1,500,000</u>
Middle Run Valley Reforestation			150,000
Open Space Preservation			1,500,000
Play Area Improvements 2026-2027			1,000,000
Rockwood Park			500,000
Southern Regional Park			<u>1,000,000</u>
Subtotal	<u>6,880,800.00</u>	\$	<u>6,880,800</u>

Sewer/Stormwater

Airport Road System Rehabilitation		\$	3,000,000
Asset Management			400,000
Christina River Force Main			22,000,000
Countywide Drainage Problems			850,000
DelDOT Coordination Project 2021			2,500,000
General Sewer Improvements			1,250,000
General Stormwater Improvements 2021			471,659
Manhole Rehabilitation			750,000
Market Street Rehab Bridge #9			(1,500,000)
Pump Station Rehab 2026-2027			1,500,000
Richardson Park Pump Station Upgrade			17,679,097
Sewer Fleet Equipment 2023			(22,233)
Sewer Fleet Equipment 2024			(600,000)
Sewer Fleet Equipment 2026			2,755,342
Sewer Repairs and Rehabilitation 2026-2027			4,200,000
Southern Sewer Service Area			6,500,000
Stoney Creek Basin Rehabilitation			600,000
Stormwater Basin Renovation II			2,500,000
Water Quality Improvement Plans			5,000,000
White Clay System Rehabilitation			<u>3,300,000</u>
Subtotal		\$	<u>73,133,865</u>

CAPITAL BUDGET TOTAL	<u>105,265,145</u>	<u>\$ 105,265,145</u>
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EXHIBIT B**PROJECT PROFILES
PUBLIC WORKS - PARKS (continued)**

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	\$ 26,913,135	\$ -	\$ 285,000	\$ 3,191,865	\$ 30,390,000
FY2026	1,500,000	-	_____		1,500,000
	<u>1,310,000</u>		<u>190,000</u>		<u>1,500,000</u>
FY2027	-	-	-		-
FY2028	-	-	-		-
FY2029	-	-	-		-
FY2030	-	-	-		-
FY2031	-	-	-		-
Future Years	-	-	-		-
Total	\$ 28,413,135	\$ -	\$ 285,000	\$ 3,191,865	\$ 31,890,000
	<u>\$ 28,223,135</u>		<u>\$ 475,000</u>		<u>\$ 31,890,000</u>
Available Authorizations:		\$ 760,983			
Available Funding:		\$ (179,332)			
Operating Budget Impact:		\$ 3,300 \$ 2,882			

*Available Authorizations / Funding as of February 28, 2025, net of obligations.

FY2026 Activity:

Playground replacement, resurface basketball and tennis courts. Funding source changed from Bonds to State for replacement of the existing playground at Glasgow Park with a new inclusive playground and poured-in-place surfacing, shade elements and related improvements.

Future Activity:

No planned activity.

Prime Sponsor(s): Ms. Kilpatrick
Requested by: County Council
Date of introduction: June 9, 2026

ORDINANCE NO. 26-074

**AMEND THE FY2026 CAPITAL PROGRAM AND BUDGET: APPROPRIATE FUNDING
FROM THE NEW CASTLE COUNTY COUNCIL FY2026 APPROVED OPERATING BUDGET
TO THE DEPARTMENT OF ADMINISTRATION, REASSESSMENT 2024 CAPITAL
PROJECT**

1 **WHEREAS**, New Castle County awarded a contract for a third-party vendor to conduct a
2 general reassessment to provide revised assessments of real property for taxes levied in Fiscal
3 Year 2026; and
4

5 **WHEREAS**, appropriations totaling \$22,000,000 from the Reassessment Reserve
6 Account to the Reassessment 2024 capital project ("Reassessment 2024 Capital Project") have
7 been previously approved by County Council via Ordinances 21-078, 23-025, 24-118 and 25-
8 139; and
9

10 **WHEREAS**, New Castle County Council has determined that there will be unspent
11 funding available in the Grants and Fixed Charges Budget Line Item of the Annual Operating
12 Budget (as amended) at the end of FY2026; and
13

14 **WHEREAS**, New Castle County Council wishes to provide \$22,000 from the Grants and
15 Fixed Charges Budget Line Item to the Reassessment 2024 Capital Project.
16

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

19 Section 1. The Capital Budget Ordinance for the fiscal year beginning July 1, 2025 is
20 hereby amended by deleting the material stricken and adding the material underscored on the
21 attached Exhibit "A."
22

23 Section 2. The Capital Program Resolution for the fiscal year beginning July 1, 2025 is
24 hereby amended by deleting the material stricken and adding the material underscored on the
25 attached Exhibit "B."
26

27 Section 3. Funding in the amount of \$22,000 from the County Council – Grants and Fixed
28 Charges Budget Line Item within the FY2026 Approved Operating Budget is appropriated to the
29 Department of Administration, Reassessment 2024 Capital Project to support ongoing costs
30 related to reassessment.
31

32 Section 4. This Ordinance shall become effective immediately upon its adoption by
33 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* §
34 1156.

Adopted by County Council of
New Castle County on:

Monique Williams-Johns
President of County Council
of New Castle County

Approved on:

Marcus Henry
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will appropriate \$22,000 in funding from the County Council – Grants and Fixed Charges Budget Line Item within the FY2026 Approved Operating Budget to the Department of Administration, Reassessment 2024 Capital Project. In order to complete this transaction, **Ordinance No. 26-075 must be passed by County Council to complete this transaction.**

FISCAL NOTE: This Ordinance, if approved, will amend the FY2026 Capital Budget by appropriating \$22,000 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2026 Approved Operating Budget to the Department of Administration, Reassessment 2024 Capital Project.

The revised FY2026 Capital Budget amount for the Reassessment 2024 Capital Project will be \$2,022,000.

The revised FY2026 New Castle County Capital Budget grand total will be \$105,287,145.

Acknowledged by the Chief Financial Officer May 28, 2026.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2026

26-074

DEPARTMENT OF ADMINISTRATION

Human Capital Management Platform		\$	600,000
Land Use Information System			1,200,000
Reassessment 2024	<u>2,000,000.00</u>		<u>2,022,000</u>
Sewer and Tax Billing Replacement			2,300,000
Network Infrastructure Rearchitect and Upgrade			<u>1,150,000</u>
Subtotal	<u>7,250,000.00</u>	\$	<u>7,272,000</u>

DEPARTMENT OF COMMUNITY SERVICES

Appoquinimink Library Maker Space HVAC		\$	200,000
Carousel Park Indoor Arena Footing			100,000
Glasgow Library			150,000
Newark Library			400,000
Surratte Pool Renovations 2026			<u>100,000</u>
Subtotal		\$	950,000

DEPARTMENT OF COUNTY EXECUTIVE

Executive GF Capital Contingency		\$	<u>675,000</u>
Subtotal		\$	675,000

DEPARTMENT OF PUBLIC SAFETY

800MgHZ Communications Equipment 2026-2027		\$	400,000
Communications Upgrade 2026-2027			250,000
Public Safety Building Renovations			300,000
Public Safety Equipment 2026			136,000
Public Safety Vest Protection Program 2026			<u>302,448</u>
Subtotal		\$	1,388,448

DEPARTMENT OF PUBLIC WORKS

Facilities/Equipment

Building Rehabilitation 2026-2027		\$	3,500,000
Fleet Equipment 2021			(49,929)
Fleet Equipment 2022			(103,797)
Fleet Equipment 2023			(48,900)
Fleet Equipment 2024			(1,700,000)
Fleet Equipment 2026			7,608,658
Garage Renovations			2,500,000
General Roof Renovations			(75,000)
HVAC Replacement			2,800,000
Security 2021			500,000
Vehicle Lift System			<u>56,000</u>
Subtotal		\$	14,987,032

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2026

26-074

DEPARTMENT OF PUBLIC WORKS (Continued)

Parks

Agricultural Preservation	\$	1,000,000
Bechtel Park Improvements		750,000
Carousel Park		150,000
Game Court Improvements 2021		150,000
General Parkland Improvements PRE2021		(650,000)
General Parkland Improvements 2021		(969,200)
General Parkland Improvements 2024		800,000
Glasgow Regional Park		1,500,000
Middle Run Valley Reforestation		150,000
Open Space Preservation		1,500,000
Play Area Improvements 2026-2027		1,000,000
Rockwood Park		500,000
Southern Regional Park		1,000,000
Subtotal	\$	6,880,800

Sewer/Stormwater

Airport Road System Rehabilitation	\$	3,000,000
Asset Management		400,000
Christina River Force Main		22,000,000
Countywide Drainage Problems		850,000
DelDOT Coordination Project 2021		2,500,000
General Sewer Improvements		1,250,000
General Stormwater Improvements 2021		471,659
Manhole Rehabilitation		750,000
Market Street Rehab Bridge #9		(1,500,000)
Pump Station Rehab 2026-2027		1,500,000
Richardson Park Pump Station Upgrade		17,679,097
Sewer Fleet Equipment 2023		(22,233)
Sewer Fleet Equipment 2024		(600,000)
Sewer Fleet Equipment 2026		2,755,342
Sewer Repairs and Rehabilitation 2026-2027		4,200,000
Southern Sewer Service Area		6,500,000
Stoney Creek Basin Rehabilitation		600,000
Stormwater Basin Renovation II		2,500,000
Water Quality Improvement Plans		5,000,000
White Clay System Rehabilitation		3,300,000
Subtotal	\$	73,133,865

CAPITAL BUDGET TOTAL

<u>105,265,145</u>	<u>\$ 105,287,145</u>
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EXHIBIT B**PROJECT PROFILES
ADMINISTRATION (continued)**

Project Name (Number): Reassessment 2024 (C122101)					
Description: Conduct a general reassessment and implement a computer assisted mass appraisal system.			Council Districts: All		
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ -	\$ -	\$ -	\$ 20,000,000	\$ 20,000,000
FY2026	-	-	-	2,000,000	2,000,000
				<u>2,022,000</u>	<u>2,022,000</u>
FY2027	-	-	-	-	-
FY2028	-	-	-	-	-
FY2029	-	-	-	-	-
FY2030	-	-	-	-	-
FY2031	-	-	-	-	-
Future Years	-	-	-	-	-
Total	\$ -	\$ -	\$ -	\$ 22,000,000	\$ 22,000,000
				<u>\$ 22,022,000</u>	<u>\$ 22,022,000</u>
Available Authorizations:		\$ 1,940,412			
Available Funding:		\$ 1,940,412			
Operating Budget Impact:		\$ -			

*Available Authorizations / Funding as of February 28, 2025, net of obligations.

FY2026 Activity:

The deadline for filing a formal reassessment appeal with the Board of Assessment Review was March 31, 2025. Support final expenditures for current reassessment initiative, including costs associated with appeals, rebilling and legal costs. New Castle County Council has determined that there will be unspent funding available in the Grants and Fixed Charges Budget Line Item at the end of FY2026 and wishes to provide to the Reassessment 2024 Capital Project.

Future Activity:

No activity planned.

Prime Sponsor(s): Ms. Kilpatrick
Requested by: County Council
Date of introduction: June 9, 2026

ORDINANCE NO. 26-075

**AMEND THE FY2026 APPROVED OPERATING BUDGET:
REDUCE THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY
COUNCIL TO PROVIDE FUNDING FOR REASSESSMENT**

1 **WHEREAS**, County Council has budgeted funding available in the Grants and Fixed
2 Charges Budget Line Item for the FY2026 approved operating budget (as amended) ("Annual
3 Operating Budget"); and
4

5 **WHEREAS**, New Castle County Council wishes to provide funding to the Reassessment
6 2024 capital project ("Reassessment 2024 Capital Project"); and
7

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

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

14 Section 1. The Annual Operating Budget Ordinance for the fiscal year beginning July 1,
15 2025, is hereby amended by deleting the material that is stricken and adding the material that is
16 underscored on the attached Exhibit "A."
17

18 Section 2. This amendment shall be considered a part of the Annual Operating Budget
19 for the fiscal year beginning July 1, 2025 and shall be effective as though incorporated initially
20 in the Annual Operating Budget Ordinance.
21

22 Section 3. This Ordinance shall become effective immediately upon its adoption by
23 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C.* §
24 1156.

Adopted by County Council of
New Castle County on:

Monique Williams-Johns
President of County Council
of New Castle County

Approved on:

Marcus Henry
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will transfer \$22,000 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2026 Approved Operating Budget and appropriate it to the Reassessment 2024 Capital Project. **Ordinance No. 26-074 must first be passed by County Council in order to amend the existing capital project.**

FISCAL NOTE: This Ordinance, if approved, will amend the FY2026 Approved Operating Budget by reducing the County Council – Grants and Fixed Charges Budget Line Item by \$22,000 and appropriating it to the Reassessment 2024 Capital Project.

There will be no net fiscal impact if this Ordinance and its companion Ordinance are approved. The resulting effect will be the transfer of \$22,000 of FY2026 Approved Operating Budget spending authority to the Reassessment 2024 Capital Project. There is no fiscal impact beyond FY2026.

Acknowledged by the Chief Financial Officer May 28, 2026.

COUNTY COUNCIL

Salaries and Wages		\$	2,708,793
Benefits			1,525,869
Training and Civic Affairs			76,107
Communication and Utilities			17,274
Materials and Supplies			58,829
Contractual Services			303,929
Equipment			2,363
Grants and Fixed Charges	477,356		455,356
Operating Transfer Charges			195,519
Total	5,366,039	\$	<u>5,344,039</u>
Total Authorized Full-Time Positions	35		

COUNTY EXECUTIVE

Salaries and Wages		\$	2,305,318
Benefits			1,293,169
Training and Civic Affairs			42,282
Communication and Utilities			19,550
Materials and Supplies			22,136
Contractual Services			286,587
Equipment			1,000
Grants and Fixed Charges			469,975
Contingency			55,000
Operating Transfer Charges			112,454
Total		\$	<u>4,607,471</u>
Total Authorized Full-Time Positions	17		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	14,062,962
Benefits			7,834,901
Training and Civic Affairs			216,388
Communication and Utilities			8,385,242
Materials and Supplies			165,308
Contractual Services			8,779,606
Equipment			484,895
Grants and Fixed Charges			3,968,241
Operating Transfer Charges			1,198,287
Operating Transfer Credits			(14,044,103)
Total		\$	<u>31,051,727</u>
Total Authorized Full-Time Positions	168		

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	28,756,814
Benefits		16,093,269
Training and Civic Affairs		45,445
Communication and Utilities		27,456,675
Materials and Supplies		4,940,921
Contractual Services		11,474,267
Equipment		510,258
Grants and Fixed Charges		1,529,759
Land and Structures		50,000
Operating Transfer Charges		4,843,523
Operating Transfer Credits		(7,876,371)
Total	\$	87,824,560
Total Authorized Full-Time Positions		389

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,996,033
Benefits		5,031,240
Training and Civic Affairs		55,175
Communication and Utilities		124,467
Materials and Supplies		109,127
Contractual Services		1,487,549
Equipment		91,188
Grants and Fixed Charges		56,500
Operating Transfer Charges		1,073,339
Total	\$	17,024,618
Total Authorized Full-Time Positions		113

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$	14,008,316
Benefits		5,874,643
Training and Civic Affairs		35,316
Communication and Utilities		1,457,142
Materials and Supplies		1,464,197
Contractual Services		4,011,498
Equipment		180,725
Grants and Fixed Charges		3,235,149
Operating Transfer Charges		1,396,115
Operating Transfer Credits		(243,749)
Total	\$	31,419,352
Total Authorized Full-Time Positions		162

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	78,231,240
Benefits		43,444,049
Training and Civic Affairs		199,290
Communication and Utilities		999,375
Materials and Supplies		1,328,195
Contractual Services		2,627,078
Equipment		2,422,597
Grants and Fixed Charges		11,672,041
Operating Transfer Charges		8,501,518
Total	\$	149,425,383
Total Authorized Full-Time Positions		729

REGISTER OF WILLS

Salaries and Wages	\$	1,219,161
Benefits		669,258
Training and Civic Affairs		34,950
Communication and Utilities		10,257
Materials and Supplies		10,053
Contractual Services		62,715
Equipment		2,800
Operating Transfer Charges		97,749
Total	\$	2,106,943
Total Authorized Full-Time Positions		20

RECORDER OF DEEDS

Salaries and Wages	\$	1,377,085
Benefits		764,405
Training and Civic Affairs		40,170
Communication and Utilities		30,665
Materials and Supplies		12,398
Contractual Services		83,945
Equipment		6,150
Grants and Fixed Charges		18,350
Operating Transfer Charges		172,975
Total	\$	2,506,143
Total Authorized Full-Time Positions		23

SHERIFF

Salaries and Wages	\$	1,482,722
Benefits		835,738
Training and Civic Affairs		29,452
Communication and Utilities		12,261
Materials and Supplies		21,259
Contractual Services		55,999
Equipment		5,000
Operating Transfer Charges		150,197
Total	\$	2,592,628
Total Authorized Full-Time Positions	21	

CLERK OF THE PEACE

Salaries and Wages	\$	538,617
Benefits		303,592
Training and Civic Affairs		9,600
Communication and Utilities		3,586
Materials and Supplies		7,939
Contractual Services		19,083
Equipment Replacement		0
Operating Transfer Charges		35,085
Total	\$	917,502
Total Authorized Full-Time Positions	7	

DEBT SERVICE

Debt Service	\$	47,892,496
Total	\$	47,892,496
Total Authorized Full-Time Positions		

ETHICS COMMISSION

Salaries and Wages	\$	44,477
Benefits		4,092
Training and Civic Affairs		10,500
Communication and Utilities		1,745
Materials and Supplies		2,450
Contractual Services		235,747
Equipment		500
Operating Transfer Charges		6,796
Total	\$	306,307
Total Authorized Full-Time Positions	0	

COUNCIL CONTINGENCY

Contingency	\$	7
Total	\$	7
<i>Total Authorized Full-Time Positions</i>		

EXECUTIVE CONTINGENCY

Contingency	\$	134,025
Total	\$	134,025
<i>Total Authorized Full-Time Positions</i>		

PERSONNEL CONTINGENCY

Contingency	\$	90,600
Total	\$	90,600
<i>Total Authorized Full-Time Positions</i>		

BENEFITS CONTINGENCY

Contingency	\$	1,763,275
Total	\$	1,763,275
<i>Total Authorized Full-Time Positions</i>		

DE PFML INS PROG CONTINGENCY

Contingency	\$	486,725
Total	\$	486,725
<i>Total Authorized Full-Time Positions</i>		

ATTRITION CONTINGENCY

Personal Services - Salaries and Wages	\$	(6,107,378)
Personal Services - Employee Benefits	\$	(3,442,422)
Total	\$	(9,549,800)
<i>Total Authorized Full-Time Positions</i>		

ONE-TIME CONTINGENCY

Contingency	\$	792,585
Total	\$	792,585

NEW CASTLE COUNTY

Salaries and Wages		\$	147,624,160
Benefits			80,231,803
Training and Civic Affairs			794,675
Communication and Utilities			38,518,239
Materials and Supplies			8,142,812
Contractual Services			29,428,003
Equipment			3,707,476
Grants and Fixed Charges	21,427,371		<u>21,405,371</u>
Debt Service			47,892,496
Land and Structures			50,000
Contingency			3,322,217
Operating Transfer Charges			17,783,557
Operating Transfer Credits			(22,164,223)
<i>Sub-Total New Castle County</i>	<i>376,758,586</i>	\$	<u>376,736,586</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,684</i>		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF APRIL 28, 2026

Tax Stabilization Reserve Account	52,704,771
Sewer Rate Stabilization Reserve Account	15,087,725
General Fund Budget Reserve Account	46,910,980
Sewer Fund Budget Reserve Account	19,038,698
<i>Total Reserves:</i>	<u>133,742,174</u>

ORDINANCE NO. 26-076

**AMEND THE FY2026 APPROVED OPERATING BUDGET:
APPROPRIATE FUNDS FROM THE GENERAL FUND TAX STABILIZATION RESERVE
ACCOUNT TO DEBT SERVICE FOR GENERAL FUND DEBT SERVICE INTEREST
PAYMENTS**

1 **WHEREAS**, the FY2026 Approved Operating Budget (as amended, the "Annual
2 Operating Budget") includes \$4,678,040 in the General Fund for Debt Service interest
3 payments; and
4

5 **WHEREAS**, this amount matched the financial model provided by PFM Financial
6 Advisors, which included estimates for the bond issue; and
7

8 **WHEREAS**, the amount of General Fund interest increased at the time of the bond
9 sale in July 2025, particularly due to the volatility of the market; and
10

11 **WHEREAS**, it is necessary to appropriate an additional \$569,369 from the General
12 Fund Tax Stabilization Reserve Account to fund the increase cost of the General Fund
13 Debt Service interest payment; and
14

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

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

21 Section 1. The Annual Operating Budget for the fiscal year beginning July 1, 2025,
22 is hereby amended by deleting the material stricken and adding the material underscored
23 on the attached "Exhibit A."
24

25 Section 2. This amendment shall be considered a part of the Annual Operating
26 Budget for the fiscal year beginning July 1, 2025, and shall be effective retroactively as
27 though incorporated initially in the Annual Operating Budget.
28

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

Adopted by County Council of
New Castle County on:

Monique Williams-Johns
President of County Council
of New Castle County

Approved on:

Marcus Henry
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, amends the FY2026 Approved Operating Budget by appropriating \$569,369 from the General Fund Tax Stabilization Reserve Account to Debt Service to fund General Fund Debt Service interest payments. The amount of General Fund interest changed at the time of the bond sale particularly due to the volatility of the market.

FISCAL NOTE: This Ordinance, if approved, will amend the FY2026 Approved Operating Budget by appropriating \$569,369 from the General Fund Tax Stabilization Reserve Account to Debt Service to fund General Fund Debt Service interest payments.

The revised FY2026 Approved Operating Budget will be \$377,327,955. The General Fund Tax Stabilization Reserve balance upon passage of this Ordinance will be \$52,135,402.

Acknowledged by the Chief Financial Officer May 28, 2026.

COUNTY COUNCIL

Salaries and Wages	\$	2,708,793
Benefits		1,525,869
Training and Civic Affairs		76,107
Communication and Utilities		17,274
Materials and Supplies		58,829
Contractual Services		303,929
Equipment		2,363
Grants and Fixed Charges		477,356
Operating Transfer Charges		195,519
Total	\$	5,366,039
Total Authorized Full-Time Positions	35	

COUNTY EXECUTIVE

Salaries and Wages	\$	2,305,318
Benefits		1,293,169
Training and Civic Affairs		42,282
Communication and Utilities		19,550
Materials and Supplies		22,136
Contractual Services		286,587
Equipment		1,000
Grants and Fixed Charges		469,975
Contingency		55,000
Operating Transfer Charges		112,454
Total	\$	4,607,471
Total Authorized Full-Time Positions	17	

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	\$	14,062,962
Benefits		7,834,901
Training and Civic Affairs		216,388
Communication and Utilities		8,385,242
Materials and Supplies		165,308
Contractual Services		8,779,606
Equipment		484,895
Grants and Fixed Charges		3,968,241
Operating Transfer Charges		1,198,287
Operating Transfer Credits		(14,044,103)
Total	\$	31,051,727
Total Authorized Full-Time Positions	168	

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	28,756,814
Benefits		16,093,269
Training and Civic Affairs		45,445
Communication and Utilities		27,456,675
Materials and Supplies		4,940,921
Contractual Services		11,474,267
Equipment		510,258
Grants and Fixed Charges		1,529,759
Land and Structures		50,000
Operating Transfer Charges		4,843,523
Operating Transfer Credits		(7,876,371)
Total	\$	87,824,560
Total Authorized Full-Time Positions		389

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,996,033
Benefits		5,031,240
Training and Civic Affairs		55,175
Communication and Utilities		124,467
Materials and Supplies		109,127
Contractual Services		1,487,549
Equipment		91,188
Grants and Fixed Charges		56,500
Operating Transfer Charges		1,073,339
Total	\$	17,024,618
Total Authorized Full-Time Positions		113

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$	14,008,316
Benefits		5,874,643
Training and Civic Affairs		35,316
Communication and Utilities		1,457,142
Materials and Supplies		1,464,197
Contractual Services		4,011,498
Equipment		180,725
Grants and Fixed Charges		3,235,149
Operating Transfer Charges		1,396,115
Operating Transfer Credits		(243,749)
Total	\$	31,419,352
Total Authorized Full-Time Positions		162

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	78,231,240
Benefits		43,444,049
Training and Civic Affairs		199,290
Communication and Utilities		999,375
Materials and Supplies		1,328,195
Contractual Services		2,627,078
Equipment		2,422,597
Grants and Fixed Charges		11,672,041
Operating Transfer Charges		8,501,518
Total	\$	149,425,383
Total Authorized Full-Time Positions		729

REGISTER OF WILLS

Salaries and Wages	\$	1,219,161
Benefits		669,258
Training and Civic Affairs		34,950
Communication and Utilities		10,257
Materials and Supplies		10,053
Contractual Services		62,715
Equipment		2,800
Operating Transfer Charges		97,749
Total	\$	2,106,943
Total Authorized Full-Time Positions		20

RECORDER OF DEEDS

Salaries and Wages	\$	1,377,085
Benefits		764,405
Training and Civic Affairs		40,170
Communication and Utilities		30,665
Materials and Supplies		12,398
Contractual Services		83,945
Equipment		6,150
Grants and Fixed Charges		18,350
Operating Transfer Charges		172,975
Total	\$	2,506,143
Total Authorized Full-Time Positions		23

SHERIFF

Salaries and Wages		\$	1,482,722
Benefits			835,738
Training and Civic Affairs			29,452
Communication and Utilities			12,261
Materials and Supplies			21,259
Contractual Services			55,999
Equipment			5,000
Operating Transfer Charges			150,197
Total		\$	2,592,628
Total Authorized Full-Time Positions	21		

CLERK OF THE PEACE

Salaries and Wages		\$	538,617
Benefits			303,592
Training and Civic Affairs			9,600
Communication and Utilities			3,586
Materials and Supplies			7,939
Contractual Services			19,083
Equipment Replacement			0
Operating Transfer Charges			35,085
Total		\$	917,502
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service	47,892,496	\$	48,461,865
Total	47,892,496	\$	<u>48,461,865</u>
Total Authorized Full-Time Positions			

ETHICS COMMISSION

Salaries and Wages		\$	44,477
Benefits			4,092
Training and Civic Affairs			10,500
Communication and Utilities			1,745
Materials and Supplies			2,450
Contractual Services			235,747
Equipment			500
Operating Transfer Charges			6,796
Total		\$	306,307
Total Authorized Full-Time Positions	0		

COUNCIL CONTINGENCY

Contingency	\$	7
Total	\$	7
<i>Total Authorized Full-Time Positions</i>		

EXECUTIVE CONTINGENCY

Contingency	\$	134,025
Total	\$	134,025
<i>Total Authorized Full-Time Positions</i>		

PERSONNEL CONTINGENCY

Contingency	\$	90,600
Total	\$	90,600
<i>Total Authorized Full-Time Positions</i>		

BENEFITS CONTINGENCY

Contingency	\$	1,763,275
Total	\$	1,763,275
<i>Total Authorized Full-Time Positions</i>		

DE PFML INS PROG CONTINGENCY

Contingency	\$	486,725
Total	\$	486,725
<i>Total Authorized Full-Time Positions</i>		

ATTRITION CONTINGENCY

Personal Services - Salaries and Wages	\$	(6,107,378)
Personal Services - Employee Benefits	\$	(3,442,422)
Total	\$	(9,549,800)
<i>Total Authorized Full-Time Positions</i>		

ONE-TIME CONTINGENCY

Contingency	\$	792,585
Total	\$	792,585

NEW CASTLE COUNTY

Salaries and Wages		\$	147,624,160
Benefits			80,231,803
Training and Civic Affairs			794,675
Communication and Utilities			38,518,239
Materials and Supplies			8,142,812
Contractual Services			29,428,003
Equipment			3,707,476
Grants and Fixed Charges			21,427,371
Debt Service	47,892,496		<u>48,461,865</u>
Land and Structures			50,000
Contingency			3,322,217
Operating Transfer Charges			17,783,557
Operating Transfer Credits			(22,164,223)
<i>Sub-Total New Castle County</i>	<i>376,758,586</i>	\$	<u>377,327,955</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,684</i>		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF APRIL 28, 2026

Tax Stabilization Reserve Account	52,704,771	<u>52,135,402</u>
Sewer Rate Stabilization Reserve Account		15,087,725
General Fund Budget Reserve Account		46,910,980
Sewer Fund Budget Reserve Account		19,038,698
<i>Total Reserves:</i>	<i>133,742,174</i>	<u>133,172,805</u>

Prime Sponsor(s): Mr. Carter
Co-sponsor(s): Mr. Caneco
Requested by: County Council
Date of introduction: June 9, 2026

ORDINANCE NO. 26-079

**AMEND THE FY2026 APPROVED OPERATING BUDGET:
REDUCE THE GRANTS AND FIXED CHARGES BUDGET LINE ITEM OF COUNTY
COUNCIL TO PROVIDE FUNDING FOR WIGGINS MILL NATURAL AREA AND
SOUTHERN REGIONAL PARK**

1 **WHEREAS**, County Council has budgeted funding available in the Grants and Fixed
2 Charges Budget Line Item for the FY2026 approved operating budget (as amended) ("Annual
3 Operating Budget"); and
4

5 **WHEREAS**, New Castle County Council wishes to provide funding for the development
6 and maintenance of the Wiggins Mill Natural Area and for Southern Regional Park; and
7

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

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

14 Section 1. The Annual Operating Budget Ordinance for the fiscal year beginning July 1,
15 2025, is hereby amended by deleting the material that is stricken and adding the material that is
16 underscored on the attached Exhibit "A."
17

18 Section 2. This amendment shall be considered a part of the Annual Operating Budget
19 for the fiscal year beginning July 1, 2025 and shall be effective as though incorporated initially
20 in the Annual Operating Budget Ordinance.
21

22 Section 3. This Ordinance shall become effective immediately upon its adoption by
23 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C. §*
24 1156.

Adopted by County Council of
New Castle County on:

Monique Williams-Johns
President of County Council
of New Castle County

Approved on:

Marcus Henry
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will transfer \$16,857 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2026 Approved Operating Budget and appropriate \$8,429 to the General Parkland Improvements 2021 Capital Project and \$8,428 to the Southern Regional Park Capital Project. **Ordinance No. 26-080 must be passed by County Council in order to amend the existing capital projects.**

FISCAL NOTE: This Ordinance, if approved, will amend the FY2026 Approved Operating Budget by reducing the County Council – Grants and Fixed Charges Budget Line Item by \$16,857 and appropriating \$8,429 to the General Parkland Improvements 2021 Capital Project and \$8,428 to the Southern Regional Park Capital Project.

There will be no net fiscal impact if this Ordinance and its companion Ordinance are approved. The resulting effect will be the transfer of \$16,857 of FY2026 Approved Operating Budget spending authority to the Capital Budget. There is no fiscal impact beyond FY2026.

Acknowledged by the Chief Financial Officer June 8, 2026.

COUNTY COUNCIL

Salaries and Wages		\$	2,708,793
Benefits			1,525,869
Training and Civic Affairs			76,107
Communication and Utilities			17,274
Materials and Supplies			58,829
Contractual Services			303,929
Equipment			2,363
Grants and Fixed Charges	477,356		463,356
Operating Transfer Charges			195,519
Total	5,366,039	\$	<u>5,352,039</u>
Total Authorized Full-Time Positions	35		

COUNTY EXECUTIVE

Salaries and Wages		\$	2,305,318
Benefits			1,293,169
Training and Civic Affairs			42,282
Communication and Utilities			19,550
Materials and Supplies			22,136
Contractual Services			286,587
Equipment			1,000
Grants and Fixed Charges			469,975
Contingency			55,000
Operating Transfer Charges			112,454
Total		\$	<u>4,607,471</u>
Total Authorized Full-Time Positions	17		

DEPARTMENT OF ADMINISTRATION

Salaries and Wages		\$	14,062,962
Benefits			7,834,901
Training and Civic Affairs			216,388
Communication and Utilities			8,385,242
Materials and Supplies			165,308
Contractual Services			8,779,606
Equipment			484,895
Grants and Fixed Charges			3,968,241
Operating Transfer Charges			1,198,287
Operating Transfer Credits			(14,044,103)
Total		\$	<u>31,051,727</u>
Total Authorized Full-Time Positions	168		

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	28,756,814
Benefits		16,093,269
Training and Civic Affairs		45,445
Communication and Utilities		27,456,675
Materials and Supplies		4,940,921
Contractual Services		11,474,267
Equipment		510,258
Grants and Fixed Charges		1,529,759
Land and Structures		50,000
Operating Transfer Charges		4,843,523
Operating Transfer Credits		(7,876,371)
Total	\$	87,824,560
Total Authorized Full-Time Positions	389	

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,996,033
Benefits		5,031,240
Training and Civic Affairs		55,175
Communication and Utilities		124,467
Materials and Supplies		109,127
Contractual Services		1,487,549
Equipment		91,188
Grants and Fixed Charges		56,500
Operating Transfer Charges		1,073,339
Total	\$	17,024,618
Total Authorized Full-Time Positions	113	

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$	14,008,316
Benefits		5,874,643
Training and Civic Affairs		35,316
Communication and Utilities		1,457,142
Materials and Supplies		1,464,197
Contractual Services		4,011,498
Equipment		180,725
Grants and Fixed Charges		3,235,149
Operating Transfer Charges		1,396,115
Operating Transfer Credits		(243,749)
Total	\$	31,419,352
Total Authorized Full-Time Positions	162	

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages	\$	78,231,240
Benefits		43,444,049
Training and Civic Affairs		199,290
Communication and Utilities		999,375
Materials and Supplies		1,328,195
Contractual Services		2,627,078
Equipment		2,422,597
Grants and Fixed Charges		11,672,041
Operating Transfer Charges		8,501,518
Total	\$	149,425,383
Total Authorized Full-Time Positions		729

REGISTER OF WILLS

Salaries and Wages	\$	1,219,161
Benefits		669,258
Training and Civic Affairs		34,950
Communication and Utilities		10,257
Materials and Supplies		10,053
Contractual Services		62,715
Equipment		2,800
Operating Transfer Charges		97,749
Total	\$	2,106,943
Total Authorized Full-Time Positions		20

RECORDER OF DEEDS

Salaries and Wages	\$	1,377,085
Benefits		764,405
Training and Civic Affairs		40,170
Communication and Utilities		30,665
Materials and Supplies		12,398
Contractual Services		83,945
Equipment		6,150
Grants and Fixed Charges		18,350
Operating Transfer Charges		172,975
Total	\$	2,506,143
Total Authorized Full-Time Positions		23

SHERIFF

Salaries and Wages		\$	1,482,722
Benefits			835,738
Training and Civic Affairs			29,452
Communication and Utilities			12,261
Materials and Supplies			21,259
Contractual Services			55,999
Equipment			5,000
Operating Transfer Charges			150,197
Total		\$	2,592,628
Total Authorized Full-Time Positions	21		

CLERK OF THE PEACE

Salaries and Wages		\$	538,617
Benefits			303,592
Training and Civic Affairs			9,600
Communication and Utilities			3,586
Materials and Supplies			7,939
Contractual Services			19,083
Equipment Replacement			0
Operating Transfer Charges			35,085
Total		\$	917,502
Total Authorized Full-Time Positions	7		

DEBT SERVICE

Debt Service		\$	47,892,496
Total		\$	47,892,496
Total Authorized Full-Time Positions			

ETHICS COMMISSION

Salaries and Wages		\$	44,477
Benefits			4,092
Training and Civic Affairs			10,500
Communication and Utilities			1,745
Materials and Supplies			2,450
Contractual Services			235,747
Equipment			500
Operating Transfer Charges			6,796
Total		\$	306,307
Total Authorized Full-Time Positions	0		

COUNCIL CONTINGENCY

Contingency	\$	7
Total	\$	7
<i>Total Authorized Full-Time Positions</i>		

EXECUTIVE CONTINGENCY

Contingency	\$	134,025
Total	\$	134,025
<i>Total Authorized Full-Time Positions</i>		

PERSONNEL CONTINGENCY

Contingency	\$	90,600
Total	\$	90,600
<i>Total Authorized Full-Time Positions</i>		

BENEFITS CONTINGENCY

Contingency	\$	1,763,275
Total	\$	1,763,275
<i>Total Authorized Full-Time Positions</i>		

DE PFML INS PROG CONTINGENCY

Contingency	\$	486,725
Total	\$	486,725
<i>Total Authorized Full-Time Positions</i>		

ATTRITION CONTINGENCY

Personal Services - Salaries and Wages	\$	(6,107,378)
Personal Services - Employee Benefits	\$	(3,442,422)
Total	\$	(9,549,800)
<i>Total Authorized Full-Time Positions</i>		

ONE-TIME CONTINGENCY

Contingency	\$	792,585
Total	\$	792,585

NEW CASTLE COUNTY

Salaries and Wages		\$	147,624,160
Benefits			80,231,803
Training and Civic Affairs			794,675
Communication and Utilities			38,518,239
Materials and Supplies			8,142,812
Contractual Services			29,428,003
Equipment			3,707,476
Grants and Fixed Charges	<u>21,427,371</u>		<u>21,413,371</u>
Debt Service			47,892,496
Land and Structures			50,000
Contingency			3,322,217
Operating Transfer Charges			17,783,557
Operating Transfer Credits			(22,164,223)
<i>Sub-Total New Castle County</i>	<i>376,758,586</i>	\$	<u>376,744,586</u>
<i>Total Authorized Full-Time Positions</i>	<i>1,684</i>		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF APRIL 28, 2026

Tax Stabilization Reserve Account	52,704,771
Sewer Rate Stabilization Reserve Account	15,087,725
General Fund Budget Reserve Account	46,910,980
Sewer Fund Budget Reserve Account	19,038,698
<i>Total Reserves:</i>	<u>133,742,174</u>

Prime Sponsor(s): Mr. Carter
Co-sponsor(s): Mr. Caneco
Requested by: County Council
Date of introduction: June 9, 2026

ORDINANCE NO. 26-080

**AMEND THE FY2026 CAPITAL PROGRAM AND BUDGET: APPROPRIATE FUNDING
FROM THE NEW CASTLE COUNTY COUNCIL FY2026 APPROVED OPERATING BUDGET
TO THE DEPARTMENT OF PUBLIC WORKS, GENERAL PARKLAND IMPROVEMENTS
2021 CAPITAL PROJECT AND SOUTHERN REGIONAL PARK CAPITAL PROJECT**

1 **WHEREAS**, New Castle County Council has determined there will be unspent funding
2 available in the Grants and Fixed Charges Budget Line Item of the Annual Operating Budget (as
3 amended) at the end of FY2026; and
4

5 **WHEREAS**, New Castle County Council wishes to provide funding from the Grants and
6 Fixed Charges Budget Line Item for the development and maintenance of the Wiggins Mill
7 Natural Area and for Southern Regional Park.
8

9 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
10

11 Section 1. The Capital Budget Ordinance for the fiscal year beginning July 1, 2025 is
12 hereby amended by deleting the material stricken and adding the material underscored on the
13 attached Exhibit "A."
14

15 Section 2. The Capital Program Resolution for the fiscal year beginning July 1, 2025 is
16 hereby amended by deleting the material stricken and adding the material underscored on the
17 attached Exhibit "B."
18

19 Section 3. Funding in the amount of \$16,857 will be transferred from the County Council
20 – Grants and Fixed Charges Budget Line Item within the FY2026 Approved Operating Budget
21 and appropriate \$8,429 to the General Parkland Improvements 2021 Capital Project and \$8,428
22 to the Southern Regional Park Capital Project.
23

24 Section 4. This Ordinance shall become effective immediately upon its adoption by
25 County Council and approval by the County Executive, or as otherwise provided in 9 *Del. C. §*
26 1156.

Adopted by County Council of
New Castle County on:

Monique Williams-Johns
President of County Council
of New Castle County

Approved on:

Marcus Henry
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, will transfer \$16,857 in funding from the County Council – Grants and Fixed Charges Budget Line Item within the FY2026 Approved Operating Budget and appropriate \$8,429 to the General Parkland Improvements 2021 Capital Project and \$8,428 to the Southern Regional Park Capital Project. Funds will be used for the development and maintenance of the Wiggins Mill Natural Area and for Southern Regional Park. In order to complete this transaction, **Ordinance No. 26-079 must be passed by County Council to complete this transaction.**

FISCAL NOTE: This Ordinance, if approved, will amend the FY2026 Capital Budget by transferring \$16,857 from the County Council – Grants and Fixed Charges Budget Line Item within the FY2026 Approved Operating Budget and appropriating \$8,429 to the General Parkland Improvements 2021 Capital Project and \$8,428 to the Southern Regional Park Capital Project.

The revised FY2026 Capital Budget amount for the General Parkland Improvements Capital Project will be (\$965,057) and the Southern Regional Park Capital Project will be \$1,009,857.

The revised FY2026 New Castle County Capital Budget grand total will be \$105,282,002.

Acknowledged by the Chief Financial Officer June 8, 2026.

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2026

26-080

DEPARTMENT OF ADMINISTRATION

Human Capital Management Platform	\$	600,000
Land Use Information System		1,200,000
Reassessment 2024		2,000,000
Sewer and Tax Billing Replacement		2,300,000
Network Infrastructure Rearchitect and Upgrade		1,150,000
Subtotal	\$	7,250,000

DEPARTMENT OF COMMUNITY SERVICES

Appoquinimink Library Maker Space HVAC	\$	200,000
Carousel Park Indoor Arena Footing		100,000
Glasgow Library		150,000
Newark Library		400,000
Surratte Pool Renovations 2026		100,000
Subtotal	\$	950,000

DEPARTMENT OF COUNTY EXECUTIVE

Executive GF Capital Contingency	\$	675,000
Subtotal	\$	675,000

DEPARTMENT OF PUBLIC SAFETY

800MgHZ Communications Equipment 2026-2027	\$	400,000
Communications Upgrade 2026-2027		250,000
Public Safety Building Renovations		300,000
Public Safety Equipment 2026		136,000
Public Safety Vest Protection Program 2026		302,448
Subtotal	\$	1,388,448

DEPARTMENT OF PUBLIC WORKS

Facilities/Equipment

Building Rehabilitation 2026-2027	\$	3,500,000
Fleet Equipment 2021		(49,929)
Fleet Equipment 2022		(103,797)
Fleet Equipment 2023		(48,900)
Fleet Equipment 2024		(1,700,000)
Fleet Equipment 2026		7,608,658
Garage Renovations		2,500,000
General Roof Renovations		(75,000)
HVAC Replacement		2,800,000
Security 2021		500,000
Vehicle Lift System		56,000
Subtotal	\$	14,987,032

EXHIBIT "A"
NEW CASTLE COUNTY
CAPITAL BUDGET - FY2026

26-080

DEPARTMENT OF PUBLIC WORKS (Continued)

Parks

Agricultural Preservation		\$	1,000,000
Bechtel Park Improvements			750,000
Carousel Park			150,000
Game Court Improvements 2021			150,000
General Parkland Improvements PRE2021			(650,000)
General Parkland Improvements 2021	—————	(969,200.00)	————— (962,200)
General Parkland Improvements 2024			800,000
Glasgow Regional Park			1,500,000
Middle Run Valley Reforestation			150,000
Open Space Preservation			1,500,000
Play Area Improvements 2026-2027			1,000,000
Rockwood Park			500,000
Southern Regional Park	—————	1,000,000.00	————— 1,007,000
Subtotal	—————	6,880,800.00	\$ 6,894,800

Sewer/Stormwater

Airport Road System Rehabilitation		\$	3,000,000
Asset Management			400,000
Christina River Force Main			22,000,000
Countywide Drainage Problems			850,000
DelDOT Coordination Project 2021			2,500,000
General Sewer Improvements			1,250,000
General Stormwater Improvements 2021			471,659
Manhole Rehabilitation			750,000
Market Street Rehab Bridge #9			(1,500,000)
Pump Station Rehab 2026-2027			1,500,000
Richardson Park Pump Station Upgrade			17,679,097
Sewer Fleet Equipment 2023			(22,233)
Sewer Fleet Equipment 2024			(600,000)
Sewer Fleet Equipment 2026			2,755,342
Sewer Repairs and Rehabilitation 2026-2027			4,200,000
Southern Sewer Service Area			6,500,000
Stoney Creek Basin Rehabilitation			600,000
Stormwater Basin Renovation II			2,500,000
Water Quality Improvement Plans			5,000,000
White Clay System Rehabilitation			3,300,000
Subtotal		\$	73,133,865

CAPITAL BUDGET TOTAL	—————	105,265,145	\$ 105,279,145
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EXHIBIT B**PROJECT PROFILES
PUBLIC WORKS - PARKS (continued)**

Project Name (Number): General Parkland Improvements 2021 (C302101)					
Description: Improvements in parks, including Hann, Banning, Delcastle Quad and Northcrest parks.			Council Districts: All		
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 1,670,000		\$ 297,056	\$ 1,753,000	\$ 3,720,056
FY2026	(1,000,000)		30,800	_____	_____(969,200)
				7,000	_____(962,200)
FY2027					
FY2028					
FY2029					
FY2030					
FY2031					
Future Years					
Total	\$ 670,000	\$ -	\$ 327,856	\$ 1,753,000	\$ 2,750,856
				<u>\$ 1,760,000</u>	<u>\$ 2,757,856</u>
Available Authorizations:		\$ 1,277,770			
Available Funding:		\$ 90,675			
Operating Budget Impact:		\$ 2,200			

*Available Authorizations / Funding as of February 28, 2025, net of obligations.

FY2026 Activity:

Payout balance due on project, nearing completion. Increase appropriations from DNREC by \$30,800 for Wiggins Mill riparian forest buffer restoration. Increase appropriations from Council Operating Funds to assist with the development and maintenance of the Wiggins Mill Natural Area.

Future Activity:

Sunset project as of July 1, 2026.

EXHIBIT B**PROJECT PROFILES
PUBLIC WORKS - PARKS (continued)**

Project Name (Number): Southern Regional Park (C300336)					
Description: Development of a southern regional park.			Council Districts: 6, 12		
Funding Schedule					
	Bonds	Federal	State	Other	Total
Prior Authorizations	\$ 11,390,025	\$ -	\$ -	\$ 2,215,676	\$ 13,605,701
FY2026	700,000	-	-	300,000	1,000,000
				307,000	1,007,000
FY2027					
FY2028					
FY2029					
FY2030					
FY2031					
Future Years					
Total	\$ 12,090,025	\$ -	\$ -	\$ 2,515,676	\$ 14,605,701
				<u>\$ 2,522,676</u>	<u>\$ 14,612,701</u>
Available Authorizations:		\$ 3,330,064			
Available Funding:		\$ (4,268,103)			
Operating Budget Impact:		\$ 1,540			

*Available Authorizations / Funding as of February 28, 2025, net of obligations.

FY2026 Activity:

Maintenance Base, additional parking lots and expanded pathway, pavilion construction (4). Increase appropriations from Council Operating Funds for the Southern Regional Park.

Future Activity:

No planned activity.