



New Castle County Operating Budget Fiscal Year 2027 Approved

**Marcus Henry
County Executive**

TABLE OF CONTENTS

	Page		Page
Distinguished Budget Presentation Award	1	County Council	14
		Legislation	15
Elected Officials	2	Audit	18
Use of Funds	3	County Executive	21
Position Summary	4	Department of Administration	25
		Law	26
Operating Budget Overview	5	Human Resources	29
		Risk Management	32
Operating Budget Comparison	6	Technology and Administrative Services	35
		Finance	39
Sources and Uses of Funds Comparison	7	Street Light Fund	43
Sources and Uses of Funds - By Fund	8	Department of Public Works	44
		<i>General Fund</i>	45
Estimates of Sources of Funds	9	Administration	46
		Fleet and Facilities	48
Real Property Tax Rates Calculation - Residential	11	Parks	51
		<i>Sewer Fund</i>	54
Real Property Tax Rates Calculation - Non-Residential	12	Sewer Operations Administration	55
		Stormwater and Environmental Programs	59
FY2027 Organization Chart	13	Engineering	61

TABLE OF CONTENTS

	Page		Page
Department of Land Use	64	Row Offices	
Administration	65	Register of Wills	122
Planning	68	Recorder of Deeds	126
Licensing	71	Sheriff	130
Code Enforcement	75	Clerk of the Peace	134
Engineering	78		
Geographic Information Systems	81	Ethics Commission	138
 Department of Community Services	84	Debt Service	142
Administration	85		
Community Resources	88	Contingencies	143
Libraries	91	Council	
Community Development and Housing	94	Executive	
Hope Center	97	Personnel	
		Delaware PFML Insurance Program	
Department of Public Safety	100	One-Time	
Administration	101		
Police	104	General and Administrative	144
School Crossing Guards	108		
Emergency Medical Services	111		
Emergency Communications	114		
Emergency Management	117		
Fire Service	120		



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**New Castle County
Delaware**

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morill

Executive Director

This prestigious award is the highest form of recognition in government budgeting that a local government can receive. Of nearly 40,000 units of local government eligible, an average of only 2% each year receive this honor.

This is the 36th consecutive year that New Castle County has merited this award.

The Government Finance Officers Association of the United States and Canada presented a Distinguished Budget Presentation Award to New Castle County, Delaware for its annual budget for the fiscal year beginning July 1, 2025.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

Executive

County Executive **Marcus Henry**

Row Offices

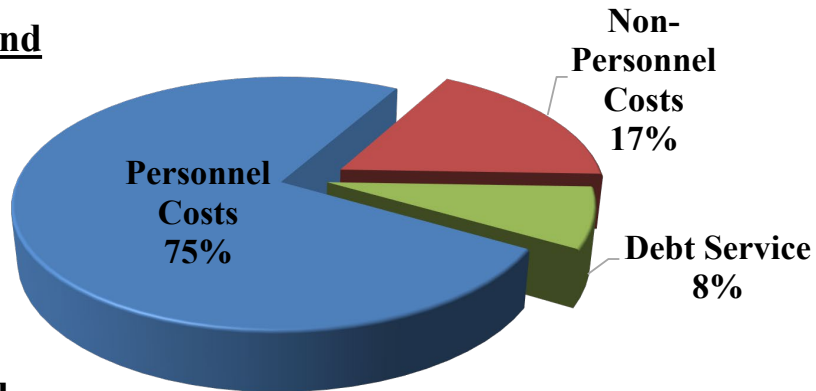
Clerk of the Peace **Lisa M. Darrah**
Recorder of Deeds **Michael E. Kozikowski**
Register of Wills **Ciro Poppiti III**
Sheriff **Scott T. Phillips**

County Council

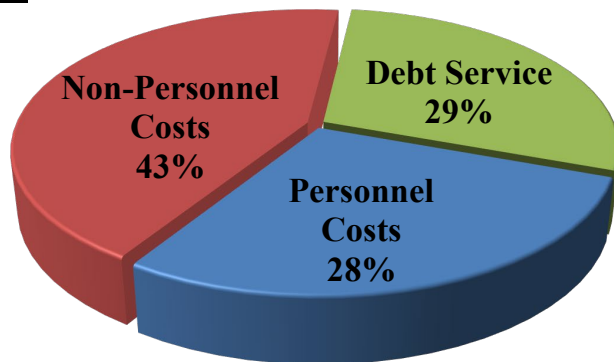
President of Council **Monique Williams-Johns**
First District **Brandon Toole**
Second District **Dee Durham**
Third District **Janet Kilpatrick**
Fourth District **Penrose Hollins**
Fifth District **Valerie George**
Sixth District **David B. Carter**
Seventh District **George Smiley**
Eighth District **John J. Cartier**
Ninth District **Timothy P. Sheldon**
Tenth District **Jea P. Street**
Eleventh District **David L. Tackett**
Twelfth District **Kevin Caneco**



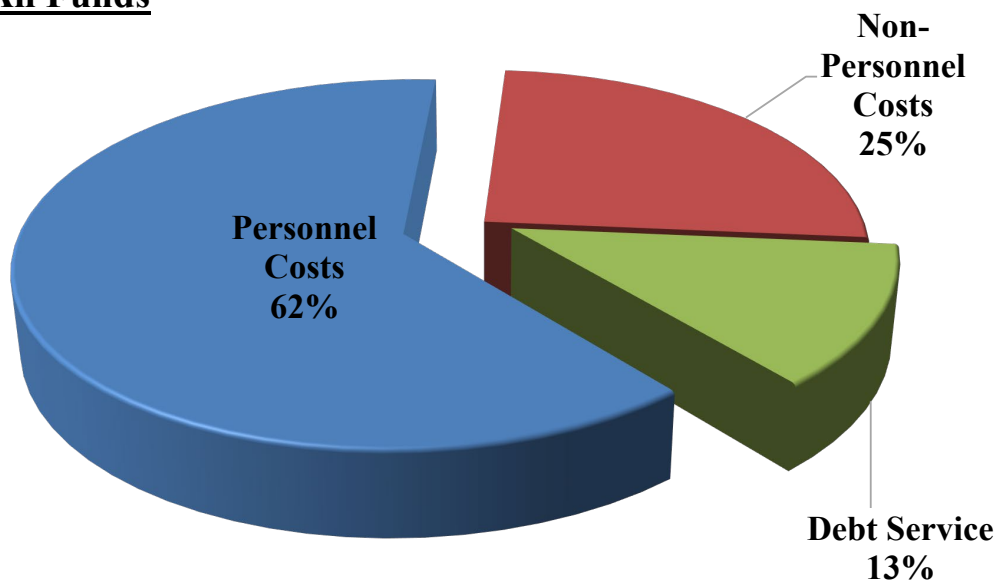
General Fund



Sewer Fund



All Funds



General Fund

Personnel Costs	\$212,034,887
Non-Personnel Costs	49,354,245
Debt Service	22,067,577
General and Administrative	(7,320,987)
Use of Funds	\$276,135,722

Sewer Fund

Personnel Costs	\$26,204,211
Non-Personnel Costs	39,570,065
Debt Service	26,400,726
General and Administrative	5,113,040
Use of Funds	\$97,288,042

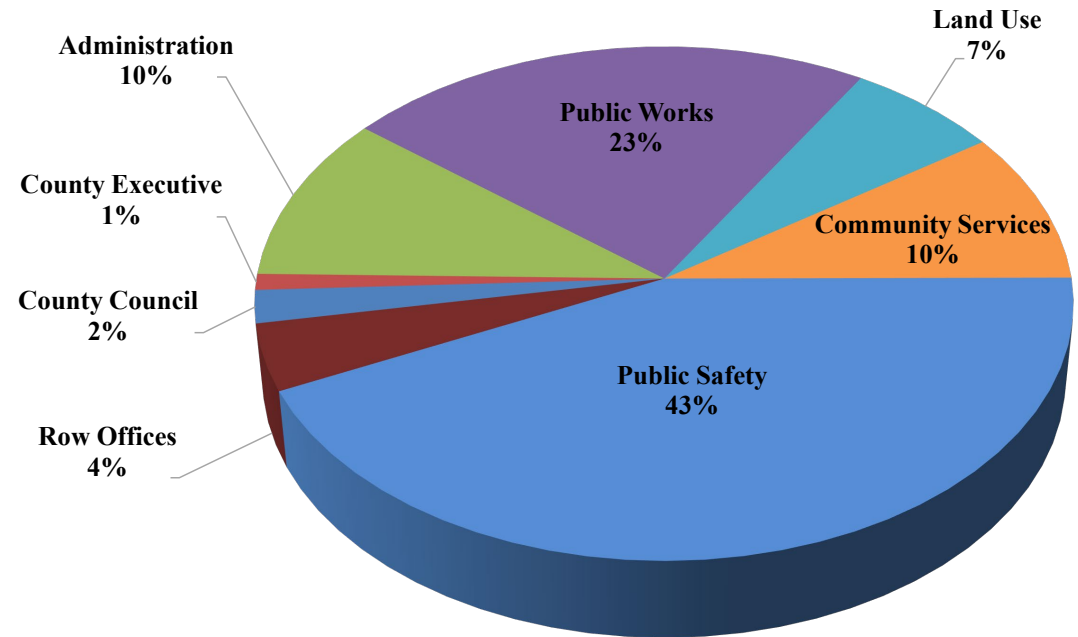
*All Funds

Personnel Costs	\$240,867,445
Non-Personnel Costs	98,277,390
Debt Service	48,468,303
Use of Funds	\$387,613,138

* All Funds includes Street Light and Crossing Guard funds.

<i>Full-Time Positions by Department</i>	<i>FY2026 Approved</i>	<i>FY2027 Approved</i>
County Council	35.00	35.00
County Executive	17.00	17.00
Administration	168.00	177.00
Public Works	389.00	389.00
Land Use	113.00	113.00
Community Services	162.00	161.00
Public Safety	729.00	729.00
Row Offices	71.00	71.00
Total	1,684.00	1,692.00

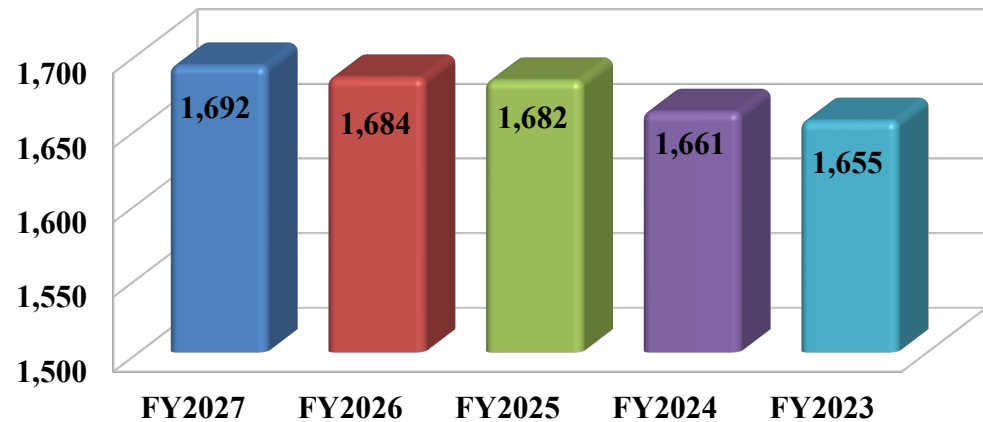
FY2027 Full-Time Positions by Department

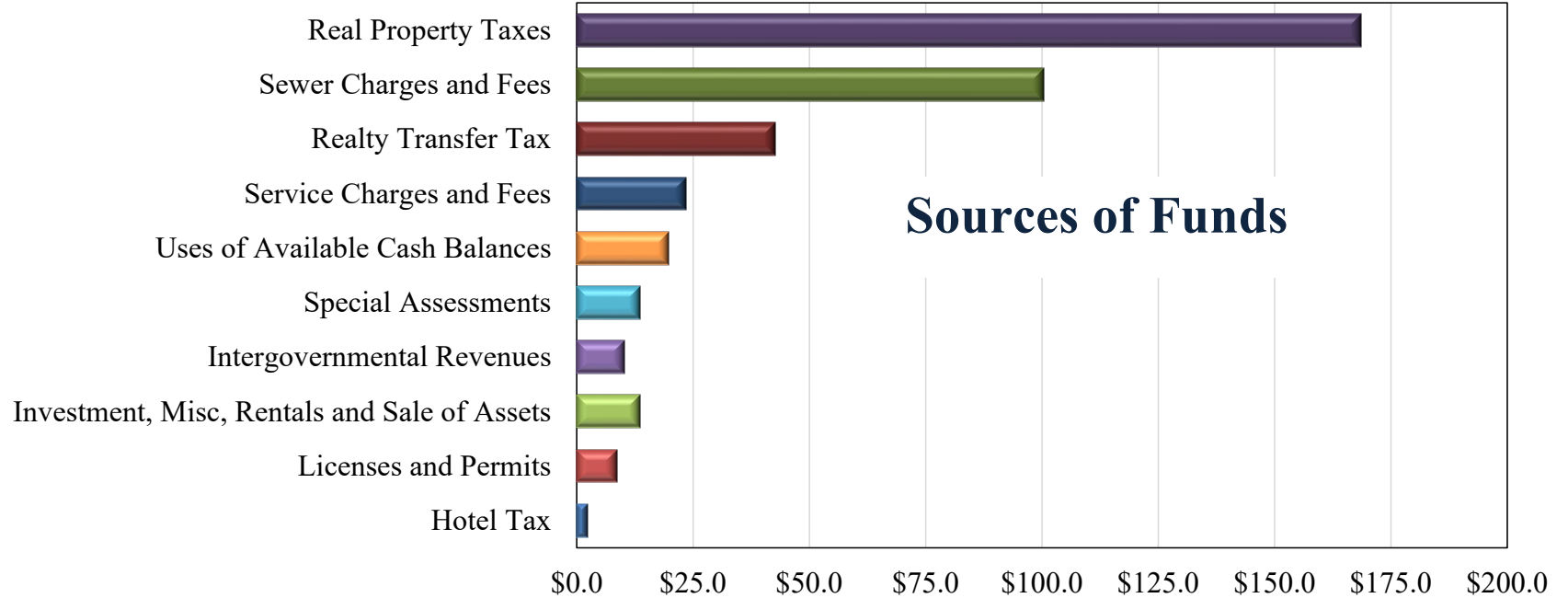


<i>Full-Time Positions by Fund</i>	<i>FY2026 Approved</i>	<i>FY2027 Approved</i>
General	1,397.90	1,370.70
Sewer	225.10	209.40
Grant	35.90	34.10
Capital	22.10	18.50
Crossing Guard	3.00	3.00
General Unfunded	-	43.00
Sewer Unfunded	-	13.30

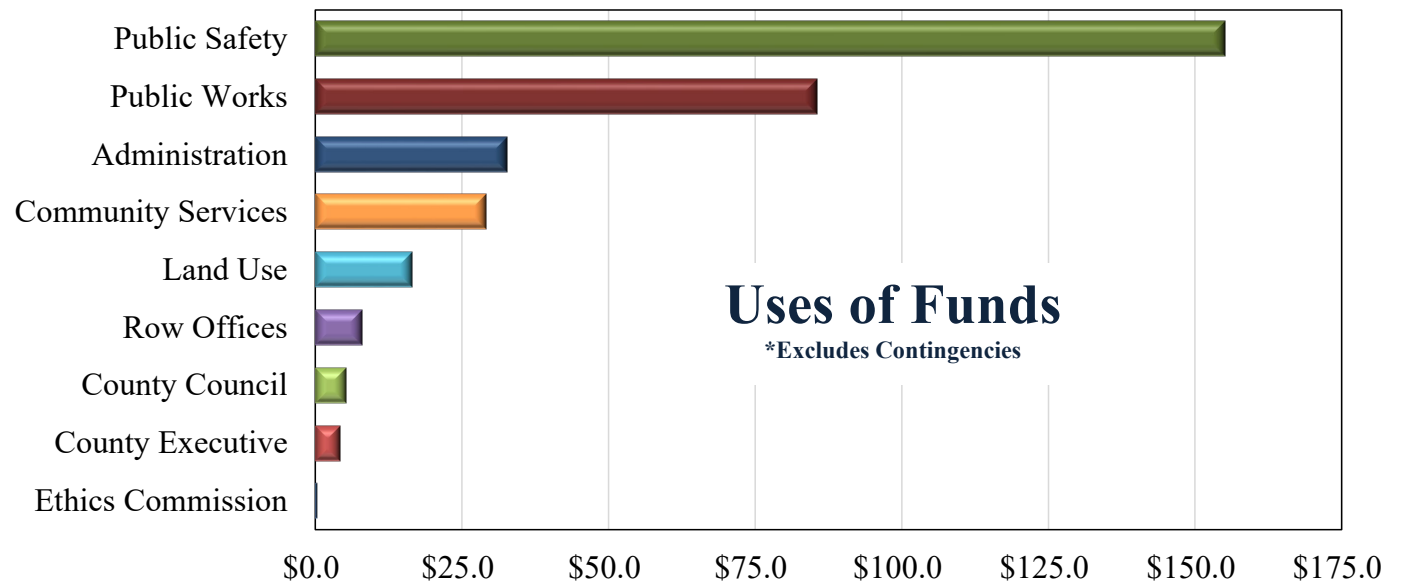
Total	1,684.00	1,692.00
--------------	-----------------	-----------------

Full-Time Authorized Positions (as of July 1st)





FY2027
Approved
Operating Budget
\$387,613,138



OPERATING BUDGET COMPARISON

DEPARTMENT	FY2026 Approved	FY2027 Approved	Amount Change	Percent Change
County Council	\$ 5,271,733	\$ 5,255,075	\$ (16,658)	-0.32%
County Executive	4,141,496	4,239,150	97,654	2.36%
Administration *	29,746,727	32,715,873	2,969,146	9.98%
Public Works *	87,136,403	85,477,047	(1,659,356)	-1.90%
Land Use *	17,009,618	16,483,479	(526,139)	-3.09%
Community Services *	30,929,952	29,108,001	(1,821,951)	-5.89%
Public Safety	145,545,613	155,050,401	9,504,788	6.53%
Register of Wills	2,106,943	2,124,464	17,521	0.83%
Recorder of Deeds	2,506,143	2,378,303	(127,840)	-5.10%
Sheriff	2,592,628	2,588,516	(4,112)	-0.16%
Clerk of the Peace	917,502	914,693	(2,809)	-0.31%
Debt Service	47,892,496	48,468,304	575,808	1.20%
Ethics Commission	306,307	315,832	9,525	3.11%
Council Contingency	250,000	225,000	(25,000)	-10.00%
Executive Contingency	600,000	600,000	-	0.00%
Personnel Contingencies	455,000	455,000	-	0.00%
Benefits Contingencies	2,250,000	-	(2,250,000)	-100.00%
DE PFML Contingencies	-	800,000	800,000	100.00%
Attrition Contingency	(9,549,800)	-	9,549,800	-100.00%
One-Time Contingencies	1,144,825	414,000	(730,825)	-63.84%
TOTAL: All Appropriations	\$ 371,253,586	\$ 387,613,138	\$ 16,359,552	4.41%
<u>FUND SUMMARY</u>				
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: All Funds	\$ 371,253,586	\$ 387,613,138	\$ 16,359,552	4.41%
<i>* Inclusive of Operating Transfer Credits</i>				

SOURCES AND USES OF FUNDS COMPARISON

	FY2026 Approved	FY2027 Approved	Amount Change	Percent Change
<u>SOURCES</u>				
Real Estate Taxes	\$ 141,051,550	\$ 168,529,434	\$ 27,477,884	19.48%
Realty Transfer Tax	37,891,700	42,682,500	4,790,800	12.64%
Hotel Tax	2,400,000	2,300,000	(100,000)	-4.17%
Sewer Charges and Fees	93,237,249	100,389,624	7,152,375	7.67%
Investment Income, Miscellaneous, Rentals and Sale of Assets	14,362,358	13,510,390	(851,968)	-5.93%
Service Charges and Fees	22,547,439	23,397,379	849,940	3.77%
Licenses and Permits	8,437,623	8,562,673	125,050	1.48%
Intergovernmental Revenues	9,820,468	10,179,750	359,282	3.66%
Special Assessments	12,201,538	13,483,639	1,282,101	10.51%
Uses of Available Cash Balances	40,771,909	19,789,624	(20,982,285)	-51.46%
Sources of Funds	\$ 382,721,834	\$ 402,825,013	\$ 20,103,179	5.25%
Interfund Capital Transfer	(11,468,248)	(15,211,875)	(3,743,627)	32.64%
Appropriated Sources of Funds	\$ 371,253,586	\$ 387,613,138	\$ 16,359,552	4.41%
<u>USES</u>				
Salaries and Wages	\$ 147,152,572	\$ 157,132,705	\$ 9,980,133	6.78%
Employee Benefits	80,219,937	83,734,740	3,514,803	4.38%
Training and Civic	762,125	794,623	32,498	4.26%
Communication and Utilities	38,593,768	40,661,026	2,067,258	5.36%
Materials and Supplies	8,313,529	7,862,780	(450,749)	-5.42%
Contractual Services	27,552,603	27,465,403	(87,200)	-0.32%
Operating Transfer Charges	17,777,380	17,788,006	10,626	0.06%
Equipment	2,574,206	4,829,028	2,254,822	87.59%
Grants and Fixed Charges	17,789,368	18,465,140	675,772	3.80%
Debt Service	47,892,496	48,468,303	575,807	1.20%
Land and Structures	35,000	35,000	-	0.00%
Contingencies	4,754,825	2,549,000	(2,205,825)	-46.39%
Operating Transfer Credits	(22,164,223)	(22,172,616)	(8,393)	0.04%
Appropriated Uses of Funds	\$ 371,253,586	\$ 387,613,138	\$ 16,359,552	4.41%

SOURCES AND USES OF FUNDS - BY FUND

	General	Sewer	Street Light	Crossing Guard	Total
SOURCES:					
Real Estate Taxes	\$ 168,529,434	\$ -	\$ -	\$ -	\$ 168,529,434
Realty Transfer Tax	\$ 42,682,500	\$ -	\$ -	\$ -	42,682,500
Hotel Tax	\$ 2,300,000	\$ -	\$ -	\$ -	2,300,000
Sewer Charges and Fees	\$ -	\$ 100,389,624	\$ -	\$ -	100,389,624
Investment Income, Miscellaneous, Rentals and Sale of Assets	\$ 11,630,779	\$ 1,879,611	\$ -	\$ -	13,510,390
Service Charges and Fees	\$ 23,397,379	\$ -	\$ -	\$ -	23,397,379
Licenses and Permits	\$ 8,562,673	\$ -	\$ -	\$ -	8,562,673
Intergovernmental Revenues	\$ 10,179,750	\$ -	\$ -	\$ -	10,179,750
Special Assessments	\$ -	\$ -	\$ 9,610,938	\$ 3,872,701	13,483,639
Uses of Available Cash Balances	\$ 18,416,178	\$ 667,711	\$ 305,735	\$ 400,000	19,789,624
Sources of Funds	\$ 285,698,693	\$ 102,936,946	\$ 9,916,673	\$ 4,272,701	402,825,013
Interfund Capital Transfer	\$ (9,562,971)	\$ (5,648,904)			(15,211,875)
Appropriated Sources of Funds	\$ 276,135,722	\$ 97,288,042	\$ 9,916,673	\$ 4,272,701	\$ 387,613,138
USES:					
Salaries and Wages	\$ 138,075,026	\$ 17,017,166	\$ -	\$ 2,040,513	\$ 157,132,705
Employee Benefits	\$ 73,959,861	\$ 9,187,045	\$ -	\$ 587,834	83,734,740
Training and Civic	\$ 728,537	\$ 50,486	\$ -	\$ 15,600	794,623
Communication and Utilities	\$ 4,487,074	\$ 27,158,288	\$ 9,015,159	\$ 505	40,661,026
Materials and Supplies	\$ 6,350,868	\$ 1,464,412	\$ -	\$ 47,500	7,862,780
Contractual Services	\$ 20,649,882	\$ 6,814,303	\$ -	\$ 1,218	27,465,403
Operating Transfer Charges	\$ 14,316,393	\$ 3,204,706	\$ -	\$ 266,907	17,788,006
Equipment	\$ 4,367,924	\$ 454,913	\$ -	\$ 6,191	4,829,028
Grants and Fixed Charges	\$ 18,271,383	\$ 193,757	\$ -	\$ -	18,465,140
Debt Service	\$ 22,067,577	\$ 26,400,726	\$ -	\$ -	48,468,303
Land and Structures	\$ -	\$ 35,000	\$ -	\$ -	35,000
Contingencies	\$ 2,354,800	\$ 194,200	\$ -	\$ -	2,549,000
Operating Transfer Credits	\$ (22,172,616)	\$ -	\$ -	\$ -	(22,172,616)
Uses of Funds	\$ 283,456,709	\$ 92,175,002	\$ 9,015,159	\$ 2,966,268	387,613,138
General & Administrative Charge (Credit)	\$ (7,320,987)	\$ 5,113,040	\$ 901,514	\$ 1,306,433	-
Appropriated Uses of Funds	\$ 276,135,722	\$ 97,288,042	\$ 9,916,673	\$ 4,272,701	\$ 387,613,138

ESTIMATES OF SOURCES OF FUNDS

GENERAL FUND RESOURCES	ESTIMATES	GENERAL FUND RESOURCES (Continued)	ESTIMATES
Real Property Taxes		Service Charges and Fees	
Initial Annual Levy / Quarterly Adds	\$ 167,104,434	911 Reporting Fees	\$ 1,111,705
Prior Year Taxes	850,000	Deeds and Instruments	6,487,000
Tax Penalties	575,000	Emergency Communications Reimbursement	209,400
Subtotal Real Property Taxes	\$ 168,529,434	FOIA Requests, Internet Printing/Copies	67,960
		Hope Center Room Rentals	2,300,000
Realty Transfer Tax	\$ 42,682,500	Hope Center Revenue	417,331
		Impact Fees	400,000
Hotel Tax	\$ 2,300,000	Library Fines and Fees	109,200
		Maintenance Corporation Fees	100,000
Licenses and Permits		Miscellaneous Charges/Fees	327,700
Building Permits	\$ 5,290,000	Plan and Subdivision Reviews	1,420,000
Business Licenses	750,000	Police Reports/Fines	490,228
Contractor Licenses	392,000	Property Maintenance Fines/Fees	2,516,500
Marriage Licenses	308,673	Recreation	1,358,009
Other Permits	672,000	Sheriff	1,855,000
Plumbing Permits	1,150,000	Wills	3,689,546
Subtotal Licenses and Permits	\$ 8,562,673	Zoning Fees/Reviews	537,800
		Subtotal Service Charges and Fees	\$ 23,397,379
		Investment Income, Miscellaneous, Rentals and Sale of Assets	
		Interest Earnings	\$ 7,120,400
		Miscellaneous Fees and Income	3,425,274
		Rentals and Sale of Assets	1,085,105
		Subtotal Investment Income, Miscellaneous, Rentals and Sale of Assets	\$ 11,630,779

ESTIMATES OF SOURCES OF FUNDS *(Continued)*

GENERAL FUND RESOURCES <i>(Continued)</i>		ESTIMATES	SPECIAL FUND RESOURCES <i>(Continued)</i>		ESTIMATES
Intergovernmental Revenues			<u>Sewer Fund</u>		
Department of Justice	\$	-	Sewer Service Charges	\$	83,623,000
Payment in-lieu of Taxes / Donations		30,000	Delinquent Charges		5,000,000
Realty Transfer Tax Fee		1,132,500	Capital Recovery Fees		8,664,080
Indirect Cost Recovery		150,000	F.O.G. Program Fees		120,000
State Paramedic Reimbursement		8,799,162	Interest Earnings		1,085,000
RZEDB Interest Reimbursement		68,088	Miscellaneous Fees and Income		205,700
Subtotal Intergovernmental Revenues	\$	10,179,750	Plans Review		428,000
Uses of Available Cash Balances		18,416,178	RZEDB Interest Reimbursement		794,611
Subtotal General Fund Resources	\$	285,698,693	Septic Waste Hauler Fees		573,000
Less Cash to Capital	\$	(9,562,971)	Stormwater/Groundwater Fees		1,200,000
Appropriated General Fund Resources	\$	276,135,722	Stormwater Maintenance Districts		139,844
			Survey and Inspection Fees		215,000
			Wastewater Discharge Fees		221,000
			Subtotal Sewer Fund Resources	\$	102,269,235
SPECIAL FUND RESOURCES			Use of Available Cash Balances	\$	667,711
<u>Street Light Fund</u>			Subtotal Sewer Fund Resources	\$	102,936,946
Street Light Revenues	\$	9,610,938	Less Cash to Capital	\$	(5,648,904)
Uses of Available Cash Balances		305,735	Appropriated Sewer Fund Resources	\$	97,288,042
Appropriated Street Light Fund Resources	\$	9,916,673			
<u>Crossing Guard Fund</u>					
Crossing Guard Revenues	\$	3,872,701	APPROPRIATED OPERATING RESOURCES	\$	387,613,138
Uses of Available Cash Balances		400,000			
Appropriated Crossing Guard Fund Resources	\$	4,272,701			

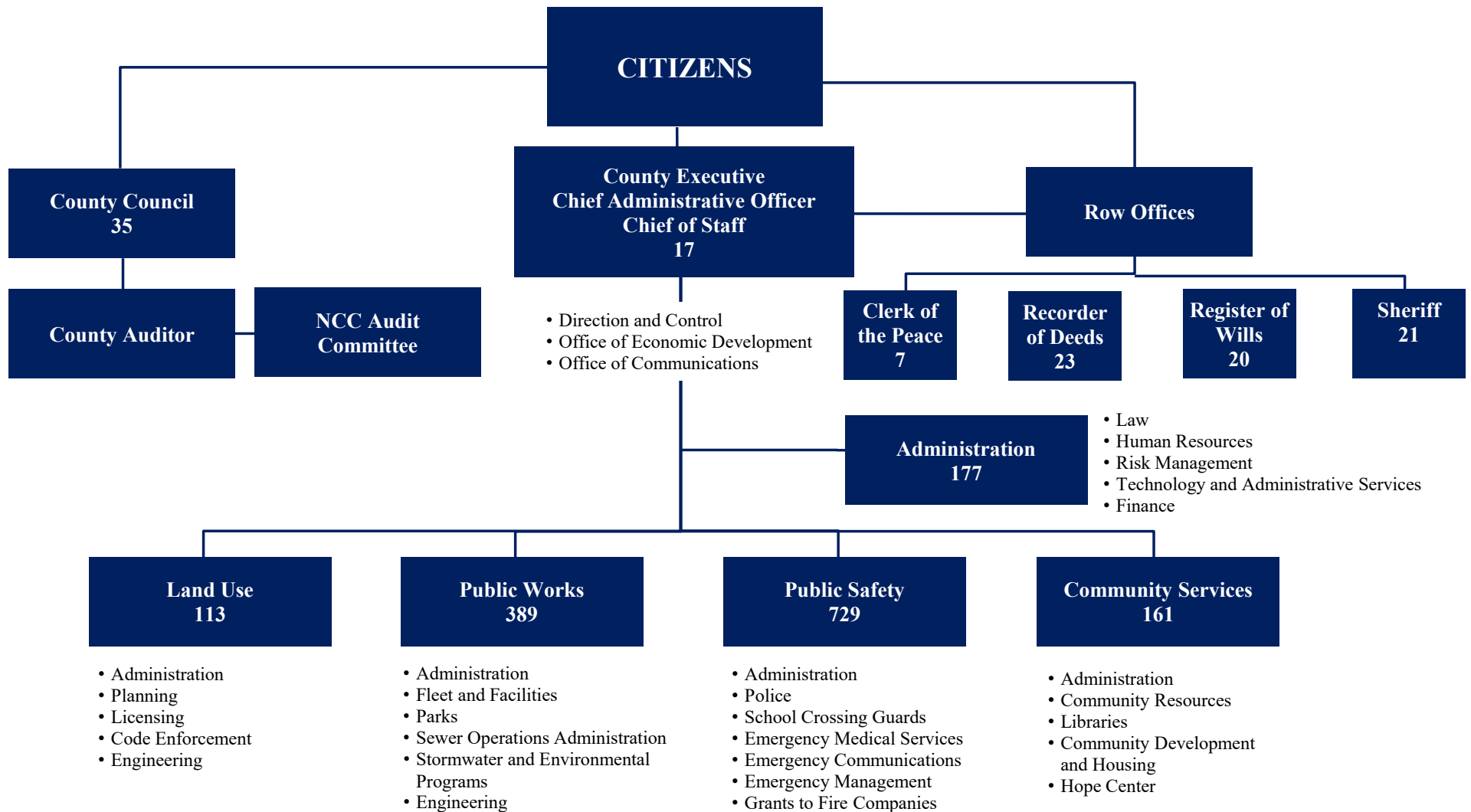
REAL PROPERTY TAX RATES CALCULATION - RESIDENTIAL

	Real Property Tax Revenue Estimate (in Millions)	Unincorporated	Arden	Ardencroft	Ardentown	Bellefonte	Delaware City	Elsmere	Middletown	Newark	New Castle	Newport	Odessa	Townsend	Wilmington
Local Service															
Planning/Comprehensive Planning	1.7	0.292	0.292	0.292	0.292	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Code Enforcement	1.4	0.248	0.248	0.248	0.248	0.248	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Police Operations (Patrol/Support)	56.9	9.716	9.716	9.716	9.716	9.716	2.101	0.856	0.000	0.000	0.856	0.000	0.000	0.000	0.000
Dog Control Services	1.5	0.239	0.239	0.239	0.239	0.239	0.239	0.239	0.239	0.000	0.239	0.239	0.239	0.011	0.000
911 Communications	6.0	0.933	0.933	0.933	0.933	0.933	0.933	0.933	0.933	0.000	0.933	0.933	0.933	0.044	0.000
Fire Protection	3.5	0.583	0.234	0.376	0.452	0.583	0.583	0.495	0.000	0.000	0.000	0.583	0.583	0.028	0.000
Licensing, Inspections & Architectural Plan Review	0.0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Local Parks	2.2	0.378	0.000	0.000	0.000	0.378	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recreation	4.0	0.682	0.000	0.000	0.000	0.682	0.000	0.000	0.000	0.000	0.000	0.682	0.682	0.000	0.000
Local Service Rate Total (in Cents)	77.2	13.07	11.66	11.81	11.88	12.78	3.86	2.52	1.17	0.00	2.03	2.44	2.44	0.08	0.00
GOB Rate (in Cents)	40.3	5.39	5.39	5.39	5.39	5.39	5.39	5.39	5.39	5.39	5.39	5.39	5.39	5.39	5.39
Total Tax Rate (in Cents)	117.6	18.46	17.05	17.20	17.27	18.17	9.25	7.91	6.56	5.39	7.42	7.83	7.83	5.47	5.39
Prior Year Tax Rates (in Cents)															
Increase / (Decrease)															
		15.75	14.33	14.48	14.47	15.43	9.28	7.20	5.37	4.32	6.11	6.63	6.63	5.88	4.32
		2.71	2.72	2.72	2.80	2.74	(0.03)	0.71	1.19	1.07	1.31	1.20	1.20	(0.41)	1.07
Taxable Assessed Value by Area (in Millions)															
Percent Taxable Assessed Value															
	71,966.7	58,208.3	54.1	26.0	36.7	159.1	220.2	491.7	3,393.1	2,562.9	638.8	58.3	69.8	409.0	5,638.6
	100%	80.9%	0.1%	0.0%	0.1%	0.2%	0.3%	0.7%	4.7%	3.6%	0.9%	0.1%	0.1%	0.6%	7.8%
Prior Year Taxable Assessed Value (in Dollars)															
Average Taxable Assessed Value (in Dollars)															
Average Estimated Tax	FY2026	\$579	\$385	\$420	\$383	\$447	\$242	\$166	\$216	\$155	\$158	\$151	\$198	\$209	\$103
Average Estimated Tax	FY2027	\$697	\$474	\$485	\$487	\$543	\$234	\$190	\$227	\$196	\$203	\$192	\$266	\$195	\$128
Increase / (Decrease)		\$118	\$89	\$65	\$103	\$96	(\$8)	\$24	\$11	\$40	\$45	\$41	\$67	(\$14)	\$25

REAL PROPERTY TAX RATES CALCULATION - NON-RESIDENTIAL

	Real Property Tax Revenue Estimate (in Millions)	Unincorporated	Arden	Ardencroft	Ardentown	Bellefonte	Delaware City	Elsmere	Middletown	Newark	New Castle	Newport	Odessa	Townsend	Wilmington
Local Service															
Planning/Comprehensive Planning	0.7	0.441	0.441	0.441	0.441	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Code Enforcement	0.6	0.375	0.375	0.375	0.375	0.375	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Police Operations (Patrol/Support)	24.0	14.682	14.682	14.682	14.682	14.682	3.174	1.293	0.000	0.000	1.293	0.000	0.000	0.000	0.000
Dog Control Services	0.6	0.362	0.362	0.362	0.362	0.362	0.362	0.362	0.362	0.000	0.362	0.362	0.362	0.017	0.000
911 Communications	2.5	1.410	1.410	1.410	1.410	1.410	1.410	1.410	1.410	0.000	1.410	1.410	1.410	0.067	0.000
Fire Protection	1.5	0.880	0.354	0.569	0.683	0.880	0.880	0.748	0.000	0.000	0.000	0.880	0.880	0.042	0.000
Licensing, Inspections & Architectural Plan Review	0.0	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Local Parks	0.9	0.572	0.000	0.000	0.000	0.572	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Recreation	1.7	1.031	0.000	0.000	0.000	1.031	0.000	0.000	0.000	0.000	0.000	1.031	1.031	0.000	0.000
Local Service Rate Total (in Cents)	32.5	19.75	17.62	17.84	17.95	19.31	5.83	3.81	1.77	0.00	3.07	3.68	3.68	0.13	0.00
GOB Rate (in Cents)	17.0	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15	8.15
Total Tax Rate (in Cents)	49.5	27.90	25.77	25.99	26.10	27.46	13.98	11.96	9.92	8.15	11.22	11.83	11.83	8.28	8.15
Prior Year Tax Rates (in Cents)		23.80	21.65	21.88	21.87	23.32	14.02	10.89	8.12	6.53	9.23	10.02	10.02	8.89	6.53
Increase / (Decrease)		4.10	4.12	4.11	4.23	4.14	(0.04)	1.07	1.80	1.62	1.99	1.81	1.81	(0.61)	1.62
Taxable Assessed Value by Area (in Millions)	25,198.3	17,631.0	3.2	1.7	7.0	18.7	99.0	159.0	1,206.7	1,571.6	606.1	145.4	15.0	35.6	3,698.4
Percent Taxable Assessed Value	100%	70.0%	0.0%	0.0%	0.0%	0.1%	0.4%	0.6%	4.8%	6.2%	2.4%	0.6%	0.1%	0.1%	14.7%
Prior Year Taxable Assessed Value (in Dollars)		\$2,569,697	\$277,590	\$373,067	\$857,638	\$548,215	\$931,460	\$723,990	\$2,251,257	\$1,912,574	\$2,239,842	\$810,900	\$282,110	\$591,528	\$935,547
Average Taxable Assessed Value (in Dollars)		\$1,817,366	\$294,345	\$332,620	\$631,491	\$547,979	\$783,743	\$695,438	\$1,856,117	\$1,475,937	\$1,853,946	\$816,248	\$271,465	\$410,630	\$835,742
Average Estimated Tax	FY2026	\$6,115	\$601	\$816	\$1,875	\$1,278	\$1,306	\$788	\$1,828	\$1,249	\$2,067	\$812	\$283	\$526	\$611
Average Estimated Tax	FY2027	\$5,070	\$758	\$864	\$1,648	\$1,505	\$1,095	\$831	\$1,841	\$1,202	\$2,079	\$965	\$321	\$340	\$681
Increase / (Decrease)		(\$1,046)	\$157	\$48	(\$228)	\$226	(\$210)	\$43	\$13	(\$46)	\$13	\$153	\$38	(\$186)	\$70

FY2027 ORGANIZATION CHART



Total Authorized Positions - 1,692

DEPARTMENT SUMMARY

COUNTY COUNCIL

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES	2,256,121	2,439,831	2,708,793	2,730,491	2,730,491
BENEFITS	1,302,225	1,442,499	1,525,869	1,477,914	1,477,914
TRAINING AND CIVIC AFFAIRS	61,119	78,296	67,388	65,212	65,212
COMMUNICATION AND UTILITIES	17,437	15,452	15,854	11,408	11,408
MATERIALS AND SUPPLIES	30,098	30,578	60,772	60,772	60,772
CONTRACTUAL SERVICES	284,271	236,948	255,947	256,247	256,247
EQUIPMENT	19,333	12,973	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	267,950	334,322	439,991	469,732	469,732
OPERATING TRANSFER CHARGES	153,490	165,717	195,519	181,699	181,699
TOTALS	4,392,045	4,756,615	5,271,733	5,255,075	5,255,075

Full-Time Positions								
General Fund	35.00	35.00	35.00	2,706,793	35.00	2,728,491	35.00	2,728,491
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-	-
Total Full-Time	35.00	35.00	35.00	2,706,793	35.00	2,728,491	35.00	2,728,491

Mission

To improve the quality of life for New Castle County citizens by adopting legislation to protect and improve their health and welfare and ensure that New Castle County is providing quality services for their tax dollars.

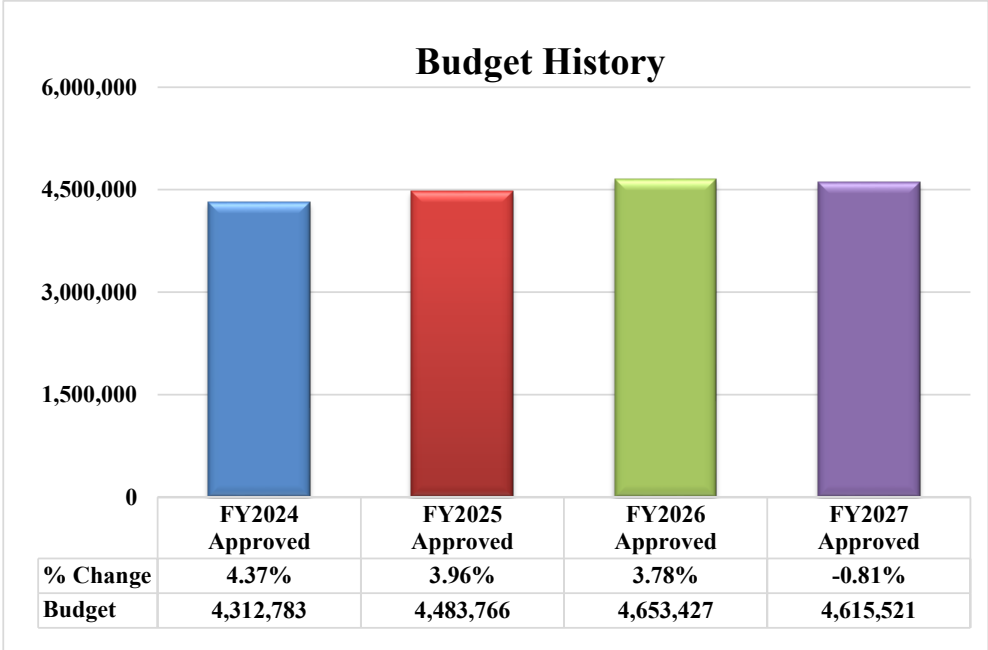
Core Services

Administration prepares ordinances and resolutions for introduction by County Council; summarizes and prepares the operating and capital budget requests; researches and responds to legal questions for Council members and Council staff; acts as liaison for Council with the County Administration, state and local government agencies, and the media; researches and responds to requests from Council members and Council staff; prepares press releases, articles for publications, brochures, reports and other media items and maintains and updates the Council website.

Legislative assures fiscal stability by adopting a balanced annual budget and adopts legislation that protects the health and welfare of the citizens of New Castle

Fiscal 2027 Major Service Level Goals/Objectives

- Increase visibility of Council initiatives through greater public engagment.
- Ensure fiscal stability by adopting a balanced budget for Fiscal Year 2027 by June 1, 2026.
- Provide continued oversight of County spending to ensure reasonable use of taxpayer dollars.
- Enhance and streamline access to Council programs through online forms and applications.
- Research and implement new technologies to streamline Council functions making them more efficient, user friendly and transparent.



BUDGET OVERVIEW

COUNTY COUNCIL LEGISLATION

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	2,006,134	2,101,601	2,397,653	2,403,343	2,403,343
Salaries: Part-Time					
Holiday Pay					
Other Pay		43,793			
Overtime		6,333			
Attrition					
SALARIES AND WAGES: TOTAL	2,006,134	2,151,727	2,397,653	2,403,343	2,403,343
BENEFITS	1,157,933	1,272,293	1,351,438	1,301,339	1,301,339
TRAINING AND CIVIC AFFAIRS	58,781	74,571	62,788	60,912	60,912
COMMUNICATION AND UTILITIES	17,070	15,147	15,609	11,153	11,153
MATERIALS AND SUPPLIES	30,098	30,523	60,622	60,622	60,622
CONTRACTUAL SERVICES	180,472	139,156	147,047	147,047	147,047
EQUIPMENT	19,333	12,973	1,600	1,600	1,600
GRANTS AND FIXED CHARGES	267,950	334,322	439,991	469,732	469,732
OPERATING TRANSFER CHARGES	139,957	152,055	176,679	159,773	159,773
TOTALS	3,877,728	4,182,767	4,653,427	4,615,521	4,615,521

Budget Highlights

The FY2027 budget represents a decrease of (\$37,906) or (0.81)% under the FY2026 authorization. The decrease is due to:

- \$ 5,690 Merit Increases for eligible employees and Pay Plan Increases
- \$ (50,099) Benefit Rate Adjustment: Full-Time 54.1470%
- \$ 25,000 Reallocate from Council Contingency for Youth Employment Contribution Increase
- \$ 2,865 Adjust Council Member District Accounts to equal \$30,000 each
- \$ (21,362) Operating Transfer Adjustments: Cellular (\$2,865); Postage (\$500); VOIP (\$1,091); Information Systems (\$5,318); Print (\$100); Geographic Information Systems (\$11,488)

POSITION OVERVIEW										COUNTY COUNCIL LEGISLATION		
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
County Council	President of Council	1.00	1.00	1.00	G	64,747	1.00	G	65,002	1.00	G	65,002
Legislation	Member of County Council	12.00	12.00	12.00	G	706,332	12.00	G	709,116	12.00	G	709,116
	Counsel to Council	1.00	1.00	1.00	G	179,829	1.00	G	184,326	1.00	G	184,326
	Clerk of Council	1.00	1.00	1.00	G	127,801	1.00	G	130,996	1.00	G	130,996
	Financial Advisor	1.00	1.00	1.00	G	78,458	1.00	G	80,421	1.00	G	80,421
	Deputy Clerk of Council	1.00	1.00	1.00	G	115,916	1.00	G	118,815	1.00	G	118,815
	Policy Director	1.00	1.00	1.00	G	71,163	-	G	-	-	G	-
	Legal Assistant Counsel to Council	-	-	-	G	-	1.00	G	90,002	1.00	G	90,002
	Legislative Aide to County Council President	1.00	1.00	1.00	G	86,863	1.00	G	61,688	1.00	G	61,688
	Legislative Assistant to County Council	12.00	12.00	12.00	G	924,939	12.00	G	920,332	12.00	G	920,332
	Administrative Aide to County Council	1.00	1.00	1.00	G	41,605	1.00	G	42,645	1.00	G	42,645
	TOTALS	32.00	32.00	32.00		2,397,653	32.00		2,403,343	32.00		2,403,343
Full-Time												
General Fund		32.00	32.00	32.00		2,397,653	32.00		2,403,343	32.00		2,403,343
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	-		-	-		-
Total Full-Time		32.00	32.00	32.00		2,397,653	32.00		2,403,343	32.00		2,403,343
Position Highlights												
There are no changes for FY2027.												

Mission

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

Core Services

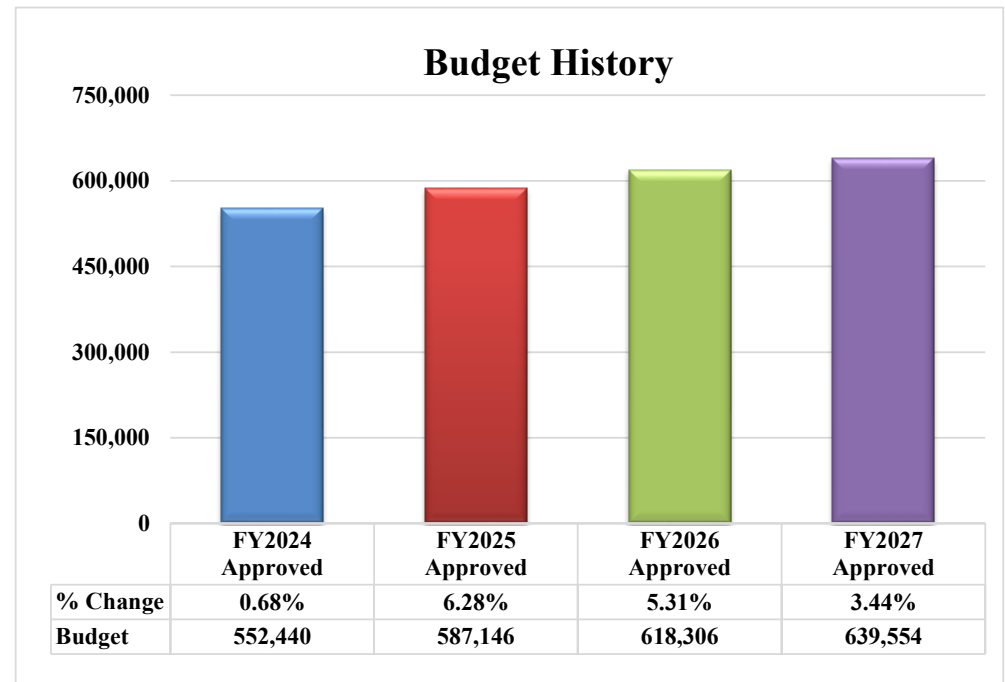
The *County Auditor's Office* assists the County Executive and County Council in the fulfillment of their fiduciary responsibilities by independently examining the County's internal control systems to determine whether adequate internal controls exist to help ensure the accomplishment of the County's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

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

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

Fiscal 2027 Major Service Level Goals/Objectives

- Continue to serve as Co-Chair of the Audit & Compliance Committee which is overseeing Federal compliance of the ARPA/SLFRF funds.
- Develop new Internal Audit Plan and provide ongoing progress and results to Audit Committee and County Council. Include certain follow-up audits for areas that had significant deficiencies on prior audits.
- Explore, and bring to management's attention, ideas to increase County revenues and decrease County expenses.
- Help to ensure an ethical culture throughout County Government by thoroughly investigating reports filed with the Fraud, Waste and Abuse Hotline. Improve marketing of Hotline to ensure employees and citizens are aware of its existence.
- Ensure external auditors meet key deadlines established by the Office of Finance and the County Auditor's Office, and that the annual audited financial statements are issued on a timely basis.
- Purchase an audit software package to improve the efficiency and effectiveness of the County Auditor's Office.
- Review how artificial intelligence (AI) is being utilized in the County Government and ensure management is implementing adequate internal controls. Also, explore the use of AI for the County Auditor's Office.



BUDGET OVERVIEW

COUNTY COUNCIL AUDIT

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	249,987	287,803	309,140	325,148	325,148
Salaries: Part-Time		300	2,000	2,000	2,000
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	249,987	288,103	311,140	327,148	327,148
BENEFITS	144,292	170,206	174,431	176,575	176,575
TRAINING AND CIVIC AFFAIRS	2,338	3,725	4,600	4,300	4,300
COMMUNICATION AND UTILITIES	368	305	245	255	255
MATERIALS AND SUPPLIES		55	150	150	150
CONTRACTUAL SERVICES	103,799	97,792	108,900	109,200	109,200
OPERATING TRANSFER CHARGES	13,533	13,662	18,840	21,926	21,926
TOTALS	514,317	573,848	618,306	639,554	639,554

Budget Highlights

The FY2027 budget represents an increase of \$21,248 or 3.44% over the FY2026 authorization. The increase is due to:

- \$16,008 Merit Increases for eligible employees and Pay Plan Increases
- \$ 2,144 Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
- \$ 3,096 Operating Transfer Adjustments: \$10 VOIP; \$3,086 Information Systems

POSITION OVERVIEW										COUNTY COUNCIL AUDIT		
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
County Council	County Auditor	1.00	1.00	1.00	G	147,945	1.00	G	151,643	1.00	G	151,643
Audit	Senior Staff Auditor	1.00	1.00	1.00	G	101,035	1.00	G	108,759	1.00	G	108,759
	Associate Auditor	1.00	1.00	1.00	G	60,160	1.00	G	64,746	1.00	G	64,746
	TOTALS	3.00	3.00	3.00		309,140	3.00		325,148	3.00		325,148
Full-Time												
General Fund		3.00	3.00	3.00		309,140	3.00		325,148	3.00		325,148
Sewer Fund		-	-	-		-	-		-			
Grant		-	-	-		-	-		-			
Capital		-	-	-		-	-		-			
Unfunded		-	-	-		-	-		-			
Total Full-Time		3.00	3.00	3.00		309,140	3.00	-	325,148	3.00	-	325,148
Position Highlights												
There are no changes for FY2027.												

DEPARTMENT SUMMARY				COUNTY EXECUTIVE			
	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED		
SALARIES AND WAGES	1,797,785	2,313,942	2,305,318	2,401,265	2,401,265		
BENEFITS	1,021,568	1,340,729	1,293,169	1,296,477	1,296,477		
TRAINING AND CIVIC AFFAIRS	34,443	51,723	41,904	41,904	41,904		
COMMUNICATION AND UTILITIES	19,522	20,201	18,850	14,769	14,769		
MATERIALS AND SUPPLIES	11,669	19,609	22,236	22,236	22,236		
CONTRACTUAL SERVICES	406,197	320,638	248,565	248,565	248,565		
EQUIPMENT	79	6,533	1,000	1,000	1,000		
GRANTS AND FIXED CHARGES	1,140,679	616,123	43,000	43,000	43,000		
CONTINGENCY			55,000	55,000	55,000		
OPERATING TRANSFER CHARGES	76,964	100,136	112,454	114,934	114,934		
TOTALS	4,508,907	4,789,634	4,141,496	4,239,150	4,239,150		

Full-Time Positions							
General Fund	15.00	17.00	17.00	2,292,118	17.00	2,388,065	17.00 2,388,065
Sewer Fund	-	-	-	-	-	-	- -
Grant	-	-	-	-	-	-	- -
Capital	-	-	-	-	-	-	- -
Unfunded	-	-	-	-	-	-	- -
Total Full-Time	15.00	17.00	17.00	2,292,118	17.00	2,388,065	17.00 2,388,065

Mission

The County Executive's Office provides leadership for the development and delivery of effective public services to enhance the quality of life and protect the safety of all New Castle County residents.

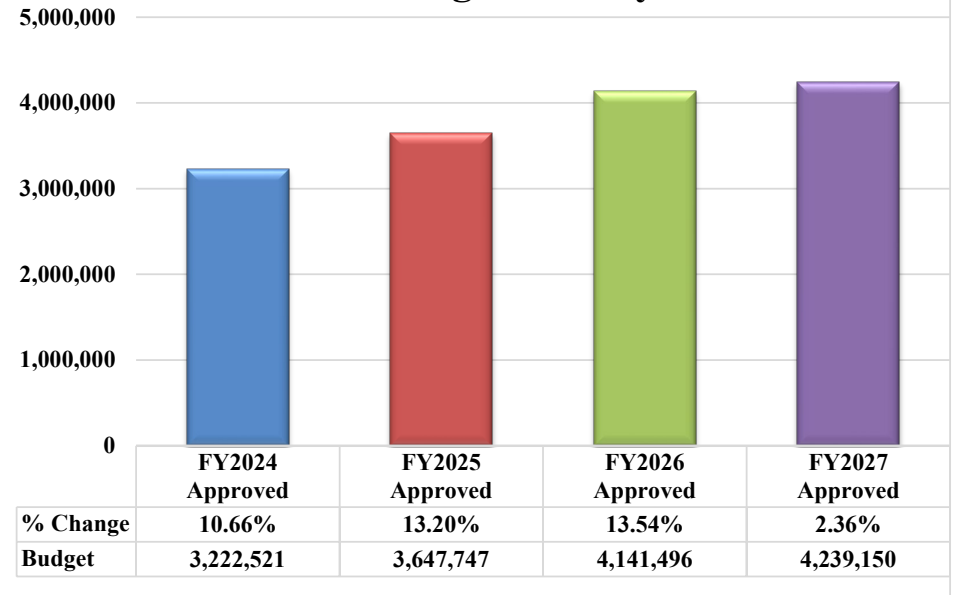
Core Services

Direction and Control is responsible for leading the Executive branch of government and provides leadership to County residents.

Communications facilitates and coordinates communication throughout County Departments.

Economic Development promotes economic development initiatives and markets New Castle County as a viable option for business.

Budget History



Fiscal 2027 Major Service Level Goals/Objectives

- Invest in New Castle County facilities, parks, and workforce.
- Expand existing and identify new opportunities for affordable housing.
- Recruit and enable the creation of new small businesses, and retain and grow existing businesses.
- Expand youth programs and services.
- Continue maintaining and enhancing the collaboration, innovation and dedication to traditional County government services, while facing historic workforce and inflationary challenges.

BUDGET OVERVIEW

COUNTY EXECUTIVE

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,738,730	1,988,450	2,292,118	2,388,065	2,388,065
Salaries: Part-Time	32,997	56,390	13,200	13,200	13,200
Holiday Pay		2,858			
Other Pay	26,058	266,243			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	1,797,785	2,313,942	2,305,318	2,401,265	2,401,265
BENEFITS	1,021,568	1,340,729	1,293,169	1,296,477	1,296,477
TRAINING AND CIVIC AFFAIRS	34,443	51,723	41,904	41,904	41,904
COMMUNICATION AND UTILITIES	19,522	20,201	18,850	14,769	14,769
MATERIALS AND SUPPLIES	11,669	19,609	22,236	22,236	22,236
CONTRACTUAL SERVICES	406,197	320,638	248,565	248,565	248,565
EQUIPMENT	79	6,533	1,000	1,000	1,000
GRANTS AND FIXED CHARGES	1,140,679	616,123	43,000	43,000	43,000
CONTINGENCY			55,000	55,000	55,000
OPERATING TRANSFER CHARGES	76,964	100,136	112,454	114,934	114,934
OPERATIONS TRANSFER CREDITS					
TOTALS	4,508,907	4,789,634	4,141,496	4,239,150	4,239,150

Budget Highlights

The FY2027 budget represents an increase of \$97,654 or 2.36% over the FY2026 authorization. The increase is due to:

- \$ 156,360 Merit Increases / Negotiated Wages
- \$ 39,173 Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
- \$ (230,159) Executive Assistant II (reclassified to Assistant County Attorney II) transferred to Law (Salaries \$144,422; Benefits \$85,737)
- \$ 133,881 Executive Assistant II transferred from Community Services (Salaries \$84,009; Benefits \$49,872)
- \$ (1,601) Operating Transfer Adjustments: (\$1,032) VOIP; (\$3,049) Cellular; \$9,382 Information Systems; (\$100) Print; \$2,388 Fleet; (\$9,190) Geographic Information Systems.

POSITION OVERVIEW

COUNTY EXECUTIVE

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
County Executive	County Executive	1.00	1.00	1.00	G	197,165	1.00	G	193,313	1.00	G	193,313
	Chief Administrative Officer	1.00	1.00	1.00	G	188,112	1.00	G	202,456	1.00	G	202,456
	Chief of Staff	1.00	1.00	1.00	G	184,134	1.00	G	182,946	1.00	G	182,946
	Deputy Chief Administrative Officer	1.00	1.00	1.00	G	166,891	1.00	G	176,995	1.00	G	176,995
	Policy Director	1.00	1.00	1.00	G	175,432	1.00	G	188,844	1.00	G	188,844
	Director of Redevelopment	-	1.00	1.00	G	155,340	1.00	G	159,224	1.00	G	159,224
	Director of Communications	1.00	1.00	1.00	G	130,737	1.00	G	140,338	1.00	G	140,338
	Executive Assistant IV	3.00	4.00	3.00	G	533,364	4.00	G	536,407	4.00	G	536,407
	Executive Assistant III	3.00	3.00	4.00	G	312,704	3.00	G	336,501	3.00	G	336,501
	Executive Assistant II	2.00	2.00	1.00	G	95,365	1.00	G	110,207	1.00	G	110,207
	Executive Assistant I	1.00	1.00	2.00	G	152,874	2.00	G	160,834	2.00	G	160,834
TOTALS		15.00	17.00	17.00		2,292,118	17.00		2,388,065	17.00		2,388,065

Full-Time											
General Fund	15.00	17.00	17.00		2,292,118	17.00		2,388,065	17.00		2,388,065
Sewer Fund	-	-	-		-	-		-	-		-
Grant	-	-	-		-	-		-	-		-
Capital	-	-	-		-	-		-	-		-
Unfunded	-	-	-		-	-		-	-		-
Total Full-Time	15.00	17.00	17.00		2,292,118	17.00		2,388,065	17.00		2,388,065

Position Highlights

FY2027 reflects the transfer of (1.00) Executive Assistant II reclassified as Assistant County Attorney II to Law and the transfer of 1.00 Executive Assistant II from Community Services.

FY2025 reflects the addition of (1.00) Executive Assistant per Ord 23-148 to support the Police Accountability Board which occurred during FY2024; and the reallocation of (1.00) Executive Assistant IV from ARPA Grant to General Fund for Small Business Enterprise (SBE) Coordinator.

FY2024 reflects the addition of (1.00) Executive Assistant II.

DEPARTMENT SUMMARY

ADMINISTRATION

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES	11,469,693	12,502,680	14,072,608	15,179,002	15,179,002
BENEFITS	6,465,992	7,199,194	7,834,901	8,174,714	8,174,714
TRAINING AND CIVIC AFFAIRS	101,125	94,924	191,975	199,555	199,555
COMMUNICATION AND UTILITIES	7,745,282	7,769,972	8,380,342	9,592,710	9,592,710
MATERIALS AND SUPPLIES	127,645	116,724	163,673	169,549	169,549
CONTRACTUAL SERVICES	7,000,491	6,935,771	7,621,531	8,002,559	8,002,559
EQUIPMENT	370,408	507,076	322,900	318,900	318,900
GRANTS AND FIXED CHARGES	3,912,579	3,947,191	4,005,350	4,082,350	4,082,350
OPERATING TRANSFER CHARGES	1,084,362	1,082,128	1,197,550	1,004,932	1,004,932
OPERATING TRANSFER CREDITS	(11,649,734)	(12,466,177)	(14,044,103)	(14,008,398)	(14,008,398)
TOTALS	26,627,844	27,689,484	29,746,727	32,715,873	32,715,873

Full-Time Positions							
General Fund	151.00	158.00	158.00	13,835,645	165.00	14,941,777	165.00 14,941,777
Sewer Fund	-	-	-	-	-	-	- -
Grant	10.00	4.00	4.00	483,002	3.00	343,622	3.00 343,622
Capital	6.00	6.00	6.00	285,498	-	-	- -
Unfunded	-	-	-	-	9.00	-	9.00 -
Total Full-Time	167.00	168.00	168.00	14,604,145	177.00	15,285,399	177.00 15,285,399

Mission

The Office of Law's State mandated mission is to: 1) serve as chief legal advisor to the County Executive, County Council and all County departments, boards, offices, and agencies (which includes staffing board and commission meetings); 2) represent the County in all legal proceedings; and 3) perform other duties prescribed by title or by County ordinance.

Core Services

The *Office of Law* serves as chief legal advisor to the County Executive, County Council and all County departments, boards, offices and agencies (which includes staffing board and commission meetings). Represent the County in all legal proceedings. Perform other duties prescribed by title or by County ordinance.

Budget History

4,500,000

3,375,000

2,250,000

1,125,000

0

	FY2024 Approved	FY2025 Approved	FY2026 Approved	FY2027 Approved
% Change	3.08%	8.83%	4.81%	19.25%
Budget	3,538,157	3,850,549	4,035,893	4,812,841

Fiscal 2027 Major Service Level Goals/Objectives

- Continue the New Castle County (NCC) Office of Law's proactive focus on policy, procedures, compliance, training, and process improvements across the entire NCC enterprise and commence an annual client survey program and conduct the first survey to ensure continuous quality improvement and resource availability.
- Acquire two new Assistant County Attorney (ACA) positions to represent 1) Department of Technology and Administrative Services focusing on policy, data governance, and procurement, and 2) a new ACA to represent Public Safety's non-NCCPD functions.
- Establish a stand-alone, competitive pay plan for Office of Law staff, including statutory and Code changes necessary to establish the ability to attain tenure and an updated and modern Office of Law employee evaluation process that provides useful feedback, goals, and benchmarks.
- Commence an Externship Program with Wilmington University School of Law third-year law students to enhance recruitment and retention of high-quality ACA candidates.
- Establish an outside counsel pool via advertisement and selection process to diversify NCC's current compliment of outstanding outside counsel service providers.

BUDGET OVERVIEW

ADMINISTRATION LAW

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,908,881	2,080,881	2,232,733	2,513,364	2,513,364
Salaries: Part-Time	91,558	55,607	104,226	104,226	104,226
Holiday Pay					
Other Pay	65,736	53,441			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	2,066,174	2,189,929	2,336,959	2,617,590	2,617,590
BENEFITS	1,147,895	1,267,785	1,268,069	1,387,833	1,387,833
TRAINING AND CIVIC AFFAIRS	14,196	13,018	26,350	19,545	19,545
COMMUNICATION AND UTILITIES	5,453	4,710	5,060	3,826	3,826
MATERIALS AND SUPPLIES	10,814	8,204	13,124	7,924	7,924
CONTRACTUAL SERVICES	345,603	1,087,667	283,752	665,185	665,185
EQUIPMENT		821	1,000	1,000	1,000
OPERATING TRANSFER CHARGES	84,317	88,731	101,579	109,938	109,938
TOTALS	3,674,452	4,660,865	4,035,893	4,812,841	4,812,841

Budget Highlights

The FY2027 budget represents an increase of \$776,948 or 19.25% over the FY2026 authorization. The increase is due to:

- \$ 136,209 Merit Increases / Negotiated Wages
- \$ 34,027 Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
- \$ 230,159 Transfer 1.0 Executive Assistant II (reclassified to Assistant County Attorney II) from Executive Office (Salaries \$144,422; Benefits \$85,737)
- \$ 369,428 Attorney Fees for Outside Legal Counsel
- \$ 7,125 Operating Transfer Adjustments: (\$250) Postage; (\$984) VOIP; \$8,567 Information Systems; (\$208) Fleet

POSITION OVERVIEW

ADMINISTRATION LAW

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration	County Attorney	1.00	1.00	1.00	G	188,819	1.00	G	193,539	1.00	G	193,539
	Law											
	County Solicitor	1.00	1.00	1.00	G	179,141	1.00	G	184,326	1.00	G	184,326
	First Assistant County Attorney	2.00	2.00	2.00	G	310,686	2.00	G	318,448	2.00	G	318,448
	Senior Assistant County Attorney	-	-	1.00	G	161,448	1.00	G	159,224	1.00	G	159,224
	Assistant County Attorney II	4.00	3.00	2.00	G	281,796	6.00	G	866,532	6.00	G	866,532
	Assistant County Attorney I	4.00	5.00	5.00	G	653,235	2.00	G	261,994	2.00	G	261,994
	Law Office Administrator	1.00	1.00	1.00	G	58,546	1.00	G	84,379	1.00	G	84,379
	Paralegal to County Attorney	-	1.00	1.00	G	55,545	1.00	G	90,276	1.00	G	90,276
	Secretary to County Attorney	1.00	-	-	G	-	-	G	-	-	G	-
	Legal Assistant	4.00	-	-	G	-	-	G	-	-	G	-
	Office of Law Paralegal	-	4.00	4.00	G	343,517	4.00	G	354,646	4.00	G	354,646
TOTALS		18.00	18.00	18.00		2,232,733	19.00		2,513,364	19.00		2,513,364

Full-Time									
General Fund	18.00	18.00	18.00	2,232,733	19.00	2,513,364	19.00	2,513,364	
Sewer Fund	-	-	-	-	-	-	-	-	
Grant	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	
Unfunded	-	-	-	-	-	-	-	-	
Total Full-Time	18.00	18.00	18.00	2,232,733	19.00	2,513,364	19.00	2,513,364	

Position Highlights

FY2027 reflects the transfer of 1.0 Executive Assistant II (reclassified to Assistant County Attorney II) from the Executive Office to the Office of Law.

FY2025 reflects the reclassification of Legal Assistant to Office of Law Paralegal and Secretary to the County Attorney to Paralegal to the County Attorney

(Ord. 23-086 approved by Council 7/11/23).

Mission

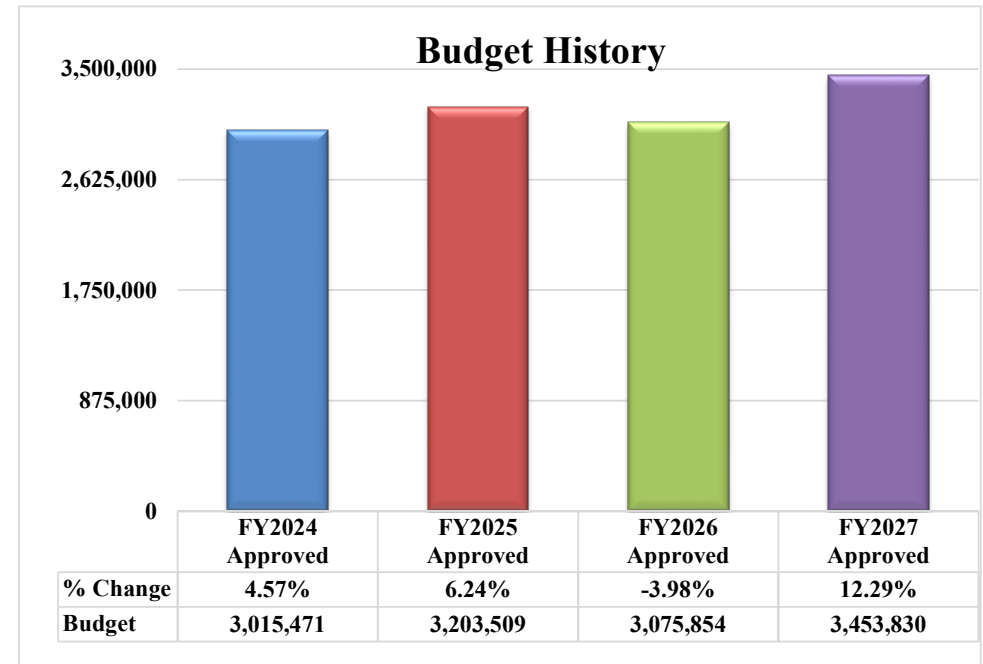
The Office of Human Resources commits to providing high quality customer service to the employees of New Castle County Government and other stakeholders by creating and maintaining a workplace environment where employees are safe and grow professionally through effective employee, labor,

Core Services

Employee Services is responsible for salary administration; classification; recruitment; training and development; personnel administration; policies and procedures administration; Human Resources Information Systems coordination; employee and labor relations; performance management; benefits administration (28 programs); wellness program.

Fiscal 2027 Major Service Level Goals/Objectives

- Reduce the average time to hire for New Castle County (NCC) positions by at least 25 percent, lowering the current baseline of 89.32 days from requisition approval to employee start date. This will be achieved through standardized pre-posting reviews, earlier departmental engagement, streamlined communications, and modernization of policies and procedures that create hiring delays. Progress will be measured monthly using centralized time-to-hire tracking across all recruitments.
- Develop, formally adopt, and implement a clear, standardized, and regulatory compliant employee investigation procedure aligned with current industry standards and public-sector best practices. The procedure will reflect up-to-date legal, labor, and risk-management guidance and will define investigation justification and initiation, roles and responsibilities, due process safeguards, documentation standards, timelines, disciplinary outcomes, and all other reporting requirements to ensure consistent, fair, and outcomes. Success will be measured by formal policy adoption, investigation metrics and outcomes, and the availability of standardized investigative documentation and reporting.
- Implement New Employee Benefit Enrollment as a fully automated employee self-service process within PeopleSoft, reducing manual processing, improving enrollment accuracy, and enhancing the new hire experience through timely and secure benefits elections.
- Implement, through NCC Learn, an automated self-service approval and tracking system for professional development requests and deliver routine, auditable reports to the Chief Human Resources Officer, County leadership, and County Council.
- Design and implement AskHR, a centralized Human Resources self-service ticketing system for all internal client service requests and resolutions, to reduce service delivery time, administrative cost, and process fragmentation. In collaboration with NCC Training, the Division will develop standardized training materials for Office of Human Resources staff and County employees to ensure consistent adoption and effective use of the system. In partnership with the NCC Records and Reports team, AskHR will produce routine, auditable service metrics and trend reports for the Chief Human Resources Officer, County leadership, and County Council.



BUDGET OVERVIEW

ADMINISTRATION HUMAN RESOURCES

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,747,721	1,666,134	1,612,424	1,890,726	1,890,726
Salaries: Part-Time	49,049	92,889	43,655	43,655	43,655
Holiday Pay					
Other Pay	9,294	74,832			
Overtime	3,309	398	200	200	200
Attrition					
SALARIES AND WAGES: TOTAL	1,809,373	1,834,253	1,656,279	1,934,581	1,934,581
BENEFITS	1,020,421	1,039,308	912,973	1,035,157	1,035,157
TRAINING AND CIVIC AFFAIRS	33,553	48,127	43,330	53,015	53,015
COMMUNICATION AND UTILITIES	14,071	9,886	12,010	11,524	11,524
MATERIALS AND SUPPLIES	26,286	30,577	21,894	21,894	21,894
CONTRACTUAL SERVICES	279,534	354,031	259,108	236,668	236,668
EQUIPMENT	4,508	8,624	4,600	4,600	4,600
GRANTS AND FIXED CHARGES	68,579	69,029	10,000		
OPERATING TRANSFER CHARGES	163,466	188,138	155,660	156,391	156,391
OPERATING TRANSFER CREDITS	(635,842)	(677,084)			
TOTALS	2,783,949	2,904,888	3,075,854	3,453,830	3,453,830

Budget Highlights

The FY2027 budget represents an increase of \$377,976 or 12.29% over the FY2026 authorization. The increase is due to:

- \$ 263,364 Merit Increases / Negotiated Wages
- \$ 113,370 Benefit Rate Adjustment: Full-Time 54.147%, Part-Time 25.829%
- \$ 23,752 Position reallocate of 0.15 from Pension to Employee Services (Salaries \$14,938; Benefits \$8,814)
- \$ (1,500) Public Safety Administration will handle Credit Reports for the Police Officers
- \$ 104 Operating Transfer Adjustments: (\$500) Postage; (\$127) VOIP; \$44 Information Systems; \$500 Print; \$187 Fleet
- \$ 6,500 Human Resources Ticketing System (Software)
- \$ (27,614) Reductions to Jefferson Awards (\$10,000); Actuarial Fees (\$10,000); Tuition Reimbursement (\$5,000); Health Fair Food Trucks (\$2,614)

*FY2026 reflects the transfer of Pension Division to Finance.

POSITION OVERVIEW

ADMINISTRATION HUMAN RESOURCES

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration	Chief Human Resources Officer	1.00	1.00	1.00	G	105,143	1.00	G	175,549	1.00	G	175,549
Human Resources	Human Resources Manager	1.00	1.00	1.00	G	114,503	1.00	G	129,395	1.00	G	129,395
	Executive Assistant IV	-	-	-	G	-	1.00	G	122,414	1.00	G	122,414
	Executive Assistant III	1.00	1.00	1.00	G	89,118	-	G	-	-	G	-
	Benefits Administrator	-	-	-	G	-	1.00	G	112,725	1.00	G	112,725
	Human Resources Administrator	4.00	4.00	4.00	G	402,292	4.00	G	447,923	4.00	G	447,923
	Pension and Benefits Administrator	2.00	2.00	0.95	G	67,605	-	G	-	-	G	-
	Senior Budget and Procedures Analyst	1.00	1.00	0.95	G	104,839	1.00	G	113,115	1.00	G	113,115
	Human Resources Technician	6.00	7.00	7.00	G	534,778	7.00	G	583,612	7.00	G	583,612
	Pension Program Analyst	2.00	2.00	-	G	-	-	G	-	-	G	-
	Program Analyst	1.00	1.00	-	G	-	-	G	-	-	G	-
	Human Resources Assistant	3.00	2.00	1.95	G	132,672	2.00	G	142,982	2.00	G	142,982
	Account Clerk III	-	1.00	-	G	-	-	G	-	-	G	-
	Secretary	1.00	1.00	1.00	G	61,464	1.00	G	63,011	1.00	G	63,011
	TOTALS	23.00	24.00	18.85		1,612,414	19.00		1,890,726	19.00		1,890,726

Full-Time									
General Fund	23.00	24.00	18.85	1,612,414	19.00	1,890,726	19.00	1,890,726	
Sewer Fund	-	-	-	-	-	-	-	-	
Grant	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	
Unfunded	-	-	-	-	-	-	-	-	
Total Full-Time	23.00	24.00	18.85	1,612,414	19.00	1,890,726	19.00	1,890,726	

Position Highlights

FY2027 reflects the reallocation 0.15 from Pension to Employment Services.

FY2026 reflects the transfer of Pension Division (4.15) to Finance and (1.0) Human Resources Technician to Risk Management.

FY2025 reflects the transfer of 1.00 Account Clerk III to Human Resources from Public Works.

Mission

The mission of the Office of Risk Management is to minimize the County's cost of risk by continuously developing, managing, and improving insurance and safety/occupational health services while providing quality, cost effective support to County employees and constituents, maximizing protection of County employees and assets, and protecting the County's financial well being.

Core Services

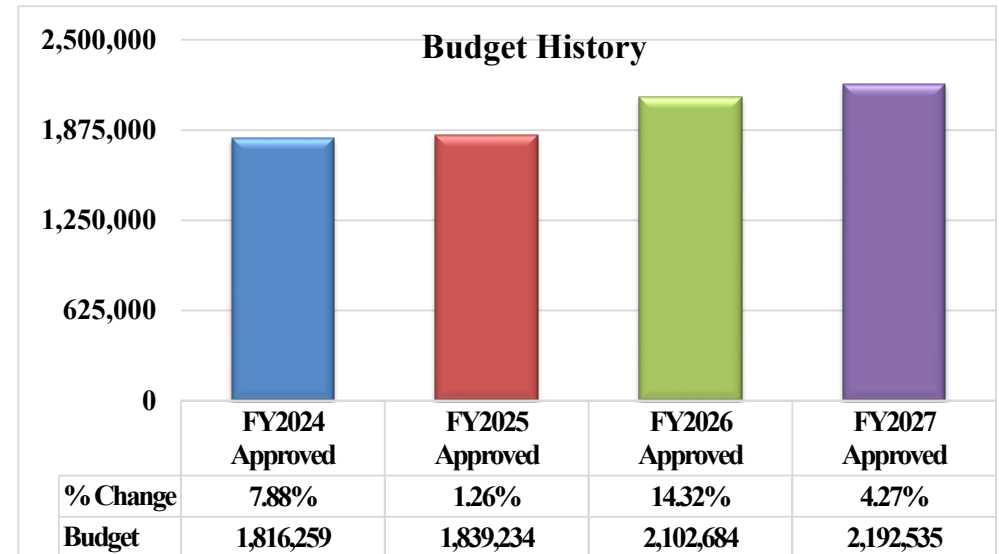
Workers' Compensation - The County's Workers' Compensation program is self-insured and self administered. The office is responsible for the development, coordination and administration of a comprehensive Workers' Compensation self-insured program. This includes ensuring that the State-mandated benefits are conveyed to all County employees and other qualified recipients in a timely, professional and cost-effective manner. The Office's staff work as a team to provide exceptional customer service and to ensure all benefits are provided in a timely manner.

Risk Management Medical - The Office provides a variety of medical and psychological services to all County departments, including pre-employment medical screenings, psychological evaluations, annual medical exams, drug and alcohol testing, fitness for duty examinations, and return-to-work evaluations.

General Insurance - The Office is responsible for the development, coordination and administration of a comprehensive insurance program comprised of general, auto, property and fiduciary liability. In addition, as part of the program, the Office identifies and analyzes the financial impact of loss to the County, and acquires the necessary excess liability and bonds to ensure protection for the County, its employees and the public. The Office maintains control over the claims process to assure that claims are settled fairly, consistently, and in the best interest of the County.

Fiscal 2027 Major Service Level Goals/Objectives

- Create a comprehensive Public Safety Wellness Program with a full-time mental health professional to serve our first responders.
- Create an employee-friendly webpage with access to workers' compensation materials and information.
- Secure insurance coverage with premiums below national averages.
- Remain informed and maintain awareness of, and compliance with Collective Bargaining Agreements, County policies, and County, State, and Federal laws to reduce losses.



BUDGET OVERVIEW

ADMINISTRATION RISK MANAGEMENT

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	393,743	458,600	517,869	547,089	547,089
Salaries: Part-Time					
Holiday Pay					
Other Pay					
Overtime	400		400	400	400
Attrition					
SALARIES AND WAGES: TOTAL	394,143	458,600	518,269	547,489	547,489
BENEFITS	230,690	271,167	292,124	296,451	296,451
TRAINING AND CIVIC AFFAIRS	3,290	750	3,290	3,290	3,290
COMMUNICATION AND UTILITIES	1,697	1,709	1,468	1,609	1,609
MATERIALS AND SUPPLIES	5,924	2,410	5,924	5,924	5,924
CONTRACTUAL SERVICES	611,589	435,459	611,589	611,589	611,589
EQUIPMENT	1,500	5,840	1,500	1,500	1,500
GRANTS AND FIXED CHARGES	3,844,000	3,878,162	3,917,000	4,004,000	4,004,000
OPERATING TRANSFER CHARGES	31,053	29,135	56,135	51,535	51,535
OPERATING TRANSFER CREDITS	(3,284,652)	(3,432,159)	(3,304,615)	(3,330,852)	(3,330,852)
TOTALS	1,839,234	1,651,072	2,102,684	2,192,535	2,192,535

Budget Highlights

The FY2027 budget represents an increase of \$89,851 or 4.27% over the FY2026 authorization. The increase is due to:

- \$ 29,220 Merit Increases / Negotiated Wages
- \$ 4,327 Benefit Rate Adjustment: Full-Time 54.147%
- \$ (4,459) Operating Transfer Adjustments: \$141 VOIP; (\$4,600) Information Systems
- \$ (26,237) Operating Transfer Credit Adjustment: Workers Compensation
- \$ 87,000 Increase in Insurance Premiums

POSITION OVERVIEW							ADMINISTRATION RISK MANAGEMENT					
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration	Insurance and Loss Control Manager	1.00	1.00	1.00	G	139,819	1.00	G	144,422	1.00	G	144,422
Risk Management	Senior Budget & Procedure Analyst	-	-	-	G	-	1.00	G	81,930	1.00	G	81,930
	Budget and Procedures Analyst	1.00	1.00	1.00	G	72,500	-	G	-	-	G	-
	Human Resources Technician	-	-	1.00	G	95,209	1.00	G	97,750	1.00	G	97,750
	Insurance Administrator	1.00	1.00	1.00	G	90,825	1.00	G	97,750	1.00	G	97,750
	Human Resources Assistant	1.00	1.00	1.00	G	57,809	1.00	G	62,228	1.00	G	62,228
	Insurance Claims Assistant	1.00	1.00	1.00	G	61,707	1.00	G	63,009	1.00	G	63,009
	TOTALS	5.00	5.00	6.00		517,869	6.00		547,089	6.00		547,089
	Full-Time											
	General Fund	5.00	5.00	6.00		517,869	6.00		547,089	6.00		547,089
	Sewer Fund	-	-	-		-	-		-	-		-
	Grant	-	-	-		-	-		-	-		-
	Capital	-	-	-		-	-		-	-		-
	Unfunded	-	-	-		-	-		-	-		-
	Total Full-Time	5.00	5.00	6.00		517,869	6.00		547,089	6.00		547,089
Position Highlights												
There are no changes for FY2027.												
FY2026 reflects the transfer of one (1.0) Human Resources Technician from Human Resources to Risk Management during FY2025.												

Mission

The mission of the Office of Technology and Administrative Services is to improve workforce productivity and increase citizens' access to government services through extensive use of information technology and the internet, to further secure and enhance access to county documents and records.

Core Services

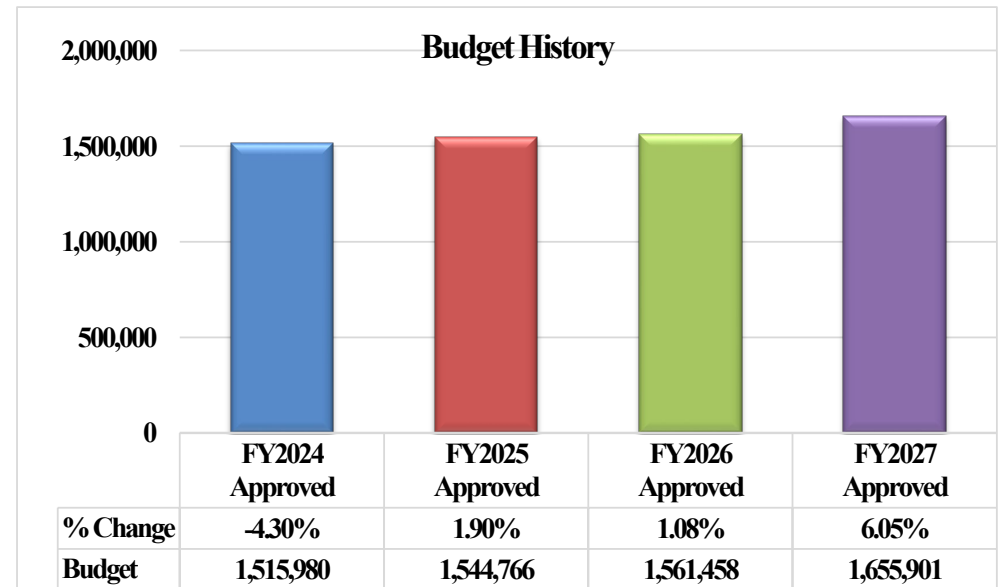
Technology - Responsible for Project Management, Application Support, Web Development, Vendor Management, Database Management, Network Administration, Desktop Support, Telecommunication Support and Customer Service.

Geographic Information Systems - Provides mapping, data, and GIS software support for all county departments and certain non-county entities. The primary responsibilities are to create tax parcels, maintain zoning maps, and create and support web mapping applications.

Administrative Services - Responsible for providing Record Management for New Castle County's documents; procurement and management of goods and services, contract management and reporting, small business development program, purchasing review, County Council procurement reporting and surplus administration; document reproduction and finishing, including budget books, legal documents and manuals; mail security, mail processing, and on-site/off-site mail delivery.

Fiscal 2027 Major Service Level Goals/Objectives

- Increase preference points for certified SBE/DBE vendors from 5 to 10 on evaluated bids. Establish measurable goals to expand SBE/DBE participation in goods and services contracts. Raise overall SBE/DBE spend by 10% while continuing to explore strategies that enhance supplier diversity.
- Explore an e-Bid platform to modernize and secure electronic bid submissions. Transition vendors from Vendor Self Service to the enhanced Vendor Access platform for improved efficiency, accessibility, and procurement transparency.
- Supporting a new Tax and Sewer Billing platform with a modernized SaaS-based solution for residents to securely manage accounts online, receive automated billing alerts, and choose from multiple payment options. Real-time updates and detailed bill breakdowns improve transparency, reduce errors, and enhance overall convenience.
- To continue the support of replacing of the legacy system Hansen for LandUse which includes for Permits, Land and Licensing and code enforcement. Public Works engineering will utilize CityWorks for reviewing sewers and stormwater plans.
- Finalize the business requirements documentation for the replacement of the legacy PeopleSoft Human Capital Management (HCM) platform, in preparation for issuing a formal RFP in early 2027.



BUDGET OVERVIEW

ADMINISTRATION TECHNOLOGY AND ADMINISTRATIVE SERVICES

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	2,222,226	2,760,521	3,323,025	3,189,863	3,189,863
Salaries: Part-Time	23,620	23,761	41,522	41,522	41,522
Holiday Pay		5,614			
Other Pay	15,739	21,187			
Overtime			5,400	5,400	5,400
Attrition					
SALARIES AND WAGES: TOTAL	2,261,585	2,811,083	3,369,947	3,236,785	3,236,785
BENEFITS	1,293,850	1,650,584	1,879,891	1,740,867	1,740,867
TRAINING AND CIVIC AFFAIRS	36,211	22,759	32,750	32,750	32,750
COMMUNICATION AND UTILITIES	258,490	251,968	256,891	253,299	253,299
MATERIALS AND SUPPLIES	69,285	60,324	91,935	91,479	91,479
CONTRACTUAL SERVICES	4,964,117	4,554,666	5,524,594	5,752,254	5,752,254
EQUIPMENT	363,346	488,294	308,500	308,500	308,500
OPERATING TRANSFER CHARGES	56,263	81,601	90,210	77,189	77,189
OPERATING TRANSFER CREDITS	(7,729,240)	(8,356,934)	(9,993,260)	(9,837,222)	(9,837,222)
TOTALS	1,573,907	1,564,345	1,561,458	1,655,901	1,655,901

Budget Highlights

The FY2027 budget represents an increase of \$94,443 or 6.05% over the FY2026 authorization. The increase is due to:

- \$ 176,542 Merit Increases / Negotiated Wages
- \$ 43,702 Benefit Rate Adjustment: Full-Time 54.147%, Part-Time 25.829%
- \$ (492,430) Unfunded Positions (Salaries \$309,704; Benefits \$182,726)
- \$ (17,069) Operating Transfer Adjustments: (\$3,433) VOIP; (\$615) Cellular; (\$12,513) Information Systems; (\$250) Print; (\$258) Fleet
- \$ 156,038 Operating Transfer Credit Adjustments: Information Systems \$156,038
- \$ 239,660 Avolve Software \$164,270; See Click Fix Software \$75,390
- \$ (12,000) Reduction of Government Center Cafe

One-Time - In addition to the above, \$100,000 is recommended in the One-Time Contingency for a Computer/Laptop refresh.

POSITION OVERVIEW							ADMINISTRATION TECHNOLOGY AND ADMINISTRATIVE SERVICES					
Department	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration	Chief of Technology and Administrative Services	1.00	1.00	1.00	G	170,611	-	G	-	-	G	-
Technology and	Acting Chief of Admin Services	-	-	-	G	-	1.00	G	175,550	1.00	G	175,550
Administrative Services	Deputy Chief of Technology	1.00	1.00	1.00	G	153,668	1.00	UF	-	1.00	UF	-
	Chief Procurement Officer	1.00	1.00	1.00	G	119,715	1.00	G	128,844	1.00	G	128,844
	Department Finance Officer	-	-	-	G	-	1.00	G	130,998	1.00	G	130,998
	Information Systems Manager	1.00	1.00	-	G	-	-	G	-	-	G	-
	Geographic Info Systems Manager	-	1.00	1.00	G	105,342	1.00	G	80,390	1.00	G	80,390
	Info Systems Assistant Manager	-	-	2.00	G	156,918	2.00	G	258,098	2.00	G	258,098
	Senior Network Engineer	1.00	1.00	1.00	G	119,351	1.00	G	124,711	1.00	G	124,711
	Information Systems Coordinator	3.00	3.00	3.00	G	341,004	3.00	G	356,316	3.00	G	356,316
	Senior Budget and Procedures Analyst	1.00	1.00	1.00	G	110,358	-	G	-	-	G	-
	Information Systems Specialist	4.00	4.00	3.00	G	289,485	3.00	G	264,599	3.00	G	264,599
	Senior Application Engineer	5.00	5.00	5.00	G	485,106	4.00	G	389,466	4.00	G	389,466
							1.00	UF	-	1.00	UF	-
	Senior Procurement Agent	1.00	1.00	1.00	G	105,141	1.00	G	107,769	1.00	G	107,769
	Geographic Info Systems Analyst	-	2.00	2.00	G	161,310	1.00	G	168,722	1.00	G	168,722
	Procurement Agent	1.00	1.00	1.00	G	78,775	1.00	G	84,780	1.00	G	84,780
	Customer Services Specialist	4.00	4.00	5.00	G	365,707	5.00	G	387,979	5.00	G	387,979
	Geographic Info Systems Spec	-	-	1.00	G	84,843	1.00	G	88,664	1.00	G	88,664
	Central Services Technician	1.00	1.00	1.00	G	82,382	1.00	G	84,442	1.00	G	84,442
	Geographic Info Systems Tech	-	3.00	2.00	G	96,328	1.00	G	61,228	1.00	G	61,228
							1.00	UF	-	1.00	UF	-

POSITION OVERVIEW

ADMINISTRATION

TECHNOLOGY AND ADMINISTRATIVE SERVICES

Department	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration	Assistant Procurement Agent	1.00	1.00	1.00	G	62,145	1.00	G	66,883	1.00	G	66,883
Technology and	Senior Office Assistant	1.00	1.00	1.00	G	43,686	1.00	G	57,622	1.00	G	57,622
Administrative Services	Account Clerk III	1.00	1.00	1.00	G	60,688	2.00	G	65,316	2.00	G	65,316
(Continued)	Administrative Services Technician	4.00	4.00	3.00	G	130,462	2.00	G	107,486	2.00	G	107,486
							1.00	UF	-	1.00	UF	-
TOTALS		32.00	38.00	38.00		3,323,025	38.00		3,189,863	38.00		3,189,863

Full-Time								
General Fund	32.00	38.00	38.00	3,323,025	34.00	3,189,863	34.00	3,189,863
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	4.00	-	4.00	-
Total Full-Time	32.00	38.00	38.00	3,323,025	38.00	3,189,863	38.00	3,189,863

Position Highlights

FY2027 reflects the unfunding of 4.0 General Funded positions totaling (\$309,704) in salary reductions.

FY2025 reflects the transfer of Geographic Information Systems (6 positions) from Land Use to Technology and Administrative Services.

FY2024 reflects the addition of one Information Systems Specialist.

Mission

The mission of the Office of Finance is to provide innovative financial management, transparent reporting and collaborative services to the citizens, communities and businesses of New Castle County through quality teamwork and effective communication.

Core Services

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

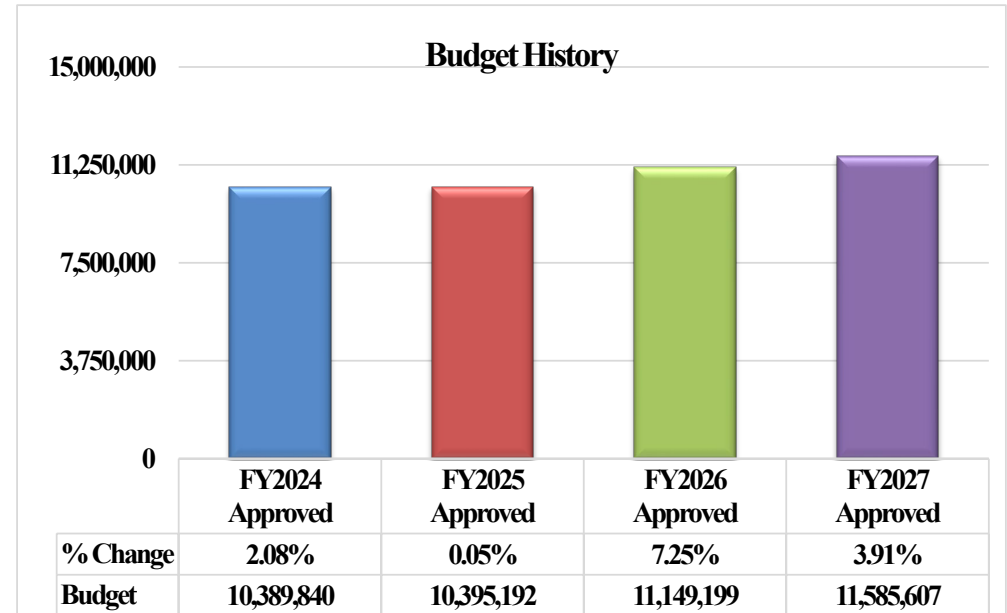
Accounting - Responsible for financial reporting; payment of County vendors, employees and pensioners; debt management; grants oversight; and fiscal services to all County agencies.

Assessment - Prepares and maintains property assessment data which form the primary basis of County government revenues. Responsibilities include the valuation of new construction and alternations to existing structures, the administration of all tax exemption or abatement programs.

Budget - Coordinates the annual operating budget, capital budget and six-year capital program. Responsibilities include preparation of the fiscal legislation and impact analysis, revenue and expenditure oversight, as well as providing fiscal guidance to all County agencies.

Pension - Responsible for pension administration; and deferred compensation program.

Treasury/Cash Management - Administers the billing services for tax, sewer and maintenance corporations and is also responsible for the administration of the State of Delaware's school tax billing and collections, Street Light Program and Sewer Lateral Cleanout Program. Manages the investment of available funds through external



Fiscal 2027 Major Service Level Goals/Objectives

- Receive the Certificate of Achievement for Excellence in Financial Reporting for our Annual Comprehensive Financial Report for the fiscal year ended June 30, 2025.
- Assist in a collaborative effort with Human Resources and Information Systems to review, analyze, and begin work on the replacement of the human capital management system.
- Close all formal appeals filed for the assessed values of the 2026-2027 annual property taxes.
- Work with the CFO, Law and Council to take appropriate steps for the next reassessment project. These steps will most likely include adding staff to the Assessment Division and drafting an RFP for appropriate services.
- Pension Division will be starting financial wellness education for all County employees. Along with creating on demand (on an online platform) educational content for participants related to their pension plans.
- Treasury team with the help of Information Systems are working towards our goal of moving from Hansen Billing to Harris with a go-live date of July 1, 2027.

BUDGET OVERVIEW

ADMINISTRATION FINANCE

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	4,655,795	4,748,346	6,149,604	6,755,007	6,755,007
Salaries: Part-Time	158,359	228,539	16,550	62,550	62,550
Holiday Pay		3,973			
Other Pay	56,019	139,928			
Overtime	68,246	88,029	25,000	25,000	25,000
Attrition					
SALARIES AND WAGES: TOTAL	4,938,418	5,208,815	6,191,154	6,842,557	6,842,557
BENEFITS	2,773,137	2,970,350	3,481,844	3,714,406	3,714,406
TRAINING AND CIVIC AFFAIRS	13,876	10,270	86,255	90,955	90,955
COMMUNICATION AND UTILITIES	248,325	186,099	283,274	307,293	307,293
MATERIALS AND SUPPLIES	15,335	15,209	30,796	42,328	42,328
CONTRACTUAL SERVICES	799,648	503,948	942,488	736,863	736,863
EQUIPMENT	1,054	3,497	7,300	3,300	3,300
GRANTS AND FIXED CHARGES			78,350	78,350	78,350
OPERATING TRANSFER CHARGES	749,263	694,524	793,966	609,879	609,879
OPERATING TRANSFER CREDITS			(746,228)	(840,324)	(840,324)
TOTALS	9,539,056	9,592,713	11,149,199	11,585,607	11,585,607

Budget Highlights

The FY2027 budget represents an increase of \$436,408 or 3.91% over the FY2026 authorization. The increase is due to:

- \$ 149,978 Merit Increases / Negotiated Wages
- \$ (70,131) Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
- \$ 963,711 Assessment Support - 10 Additional Positions (Salaries \$577,680; Benefits \$370,331; Materials/Supplies \$15,700)
- \$ 470,841 Reallocate 6.0 Assessment Positions from Capital to General Funded (Salaries \$296,126; Benefits \$174,715)
- \$ (23,757) Reallocate 0.15 of Human Resources Assistant from Pension to Employee Services (Salaries \$14,941; Benefits \$8,816)
- \$(536,564) Unfunded Positions (Salaries \$337,462; Benefits \$199,102)
- \$ 53,000 Accurately reflect full Actuarial Cost for Pension Fund
- \$ 22,500 Inflationary Increase for Postage
- \$ 17,762 ClearGov Software Year 2 for Digital Budget Book \$13,880; DebtBook Subscription \$3,882
- \$(186,518) Operating Transfer Adjustments: (\$2,510) VOIP; \$79 Cellular; (\$5,704) Information Systems; (\$368) Fleet; (\$178,015) GIS
- \$ (94,096) Operating Transfer Credit Adjustment: Pension Credit
- \$(330,500) Reduce Credit Card Fees

*FY2026 reflects the transfer of Pension Division to Finance.

POSITION OVERVIEW										ADMINISTRATION FINANCE		
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration	Chief Financial Officer	1.00	1.00	1.00	G	188,819	1.00	G	193,539	1.00	G	193,539
Finance	Deputy Chief Financial Officer	-	-	-	G	-	1.00	UF	-	1.00	UF	-
	Finance Legal Officer	1.00	1.00	1.00	G	90,826	-	G	-	-	G	-
	Accounting and Fiscal Manager	2.00	2.00	2.00	G	226,320	1.00	G	144,422	1.00	G	144,422
							1.00	UF	-	1.00	UF	-
	Executive Assistant IV	4.00	4.00	4.00	G	563,592	4.00	G	577,688	4.00	G	577,688
	Executive Assistant IV (ARPA)	1.00	3.00	3.00	GR	382,399	2.00	GR	243,470	2.00	GR	243,470
	Senior Financial Officer	3.00	3.00	3.00	G	383,403	3.00	G	342,416	3.00	G	342,416
	Executive Assistant III (ARPA)	2.00	-	-	GR	-	1.00	GR	100,152	1.00	GR	100,152
	Payroll Supervisor	1.00	1.00	1.00	G	110,399	1.00	G	118,817	1.00	G	118,817
	Pension & Benefits Admin			1.05	G	74,721	1.00	G	115,153	1.00	G	115,153
	Senior Fiscal & Policy Analyst	-	-	-	G	-	1.00	G	105,524	1.00	G	105,524
	Finance Operations Supervisor	3.00	3.00	3.00	G	303,425	3.00	G	317,937	3.00	G	317,937
	Senior Budget and Procedures Analyst	2.00	-	1.05	G	98,604	-	G	-	-	G	-
	Accountant III	2.00	2.00	2.00	G	181,968	4.00	G	388,561	4.00	G	388,561
	Fiscal & Policy Analyst	-	-	-	G	-	1.00	G	86,573	1.00	G	86,573
	Property Assessment Services Administrator	3.00	3.00	3.00	G	281,417	3.00	G	294,902	3.00	G	294,902
	Senior Pension Program Analyst	-	-	-	G	-	1.00	G	82,931	1.00	G	82,931
	Budget and Procedures Analyst	3.00	2.00	1.00	G	76,738	-	G	-	-	G	-
	Executive Assistant II	1.00	1.00	1.00	G	95,365	1.00	G	97,751	1.00	G	97,751
	Executive Assistant II (ARPA)	2.00	-	-	GR	-	-	GR	-	-	GR	-
	Payroll Assistant II	-	1.00	1.00	G	82,650	1.00	G	88,969	1.00	G	88,969
	Pension Program Analyst			2.00	G	170,766	1.00	G	81,206	1.00	G	81,206
	Accountant II	2.00	3.00	3.00	G	272,470	2.00	G	186,190	2.00	G	186,190
	Assessment Analyst	2.00	2.00	2.00	G	145,413	2.00	G	145,594	2.00	G	145,594
	Program Analyst			1.00	G	86,468	1.00	G	88,629	1.00	G	88,629
	Public Information Specialist	1.00	1.00	1.00	G	86,499	1.00	UF	-	1.00	UF	-
	Certified Assessor II	6.00	7.00	7.00	G	470,105	17.00	G	1,087,459	17.00	G	1,087,459
	Certified Assessor II (Reassessment)	4.00	4.00	4.00	C	202,288	-	C	-	-	C	-
	Complaints Specialist	1.00	1.00	1.00	G	82,382	1.00	G	84,442	1.00	G	84,442
	Treasury Associate	2.00	2.00	2.00	G	155,195	1.00	G	78,365	1.00	G	78,365
							1.00	UF	-	1.00	UF	-

POSITION OVERVIEW

ADMINISTRATION FINANCE

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Administration	Accountant I	5.00	6.00	8.00	G	503,859	6.00	G	427,481	6.00	G	427,481
Finance	Finance Information Specialist	-	1.00	1.00	G	60,462	1.00	G	65,073	1.00	G	65,073
(Continued)	Certified Assessor I	2.00	3.00	1.00	G	46,530	1.00	G	72,942	1.00	G	72,942
	Delinquent Account Collector	2.00	2.00	2.00	G	117,517	2.00	G	117,720	2.00	G	117,720
	Human Resources Assistant			0.05	G	3,558	-	G	-	-	G	-
	Payroll Assistant I	-	1.00	2.00	G	114,850	1.00	G	117,720	1.00	G	117,720
							1.00	UF	-	1.00	UF	-
	Payroll Assistant	2.00	-	-	G	-	-	G	-	-	G	-
	Account Clerk III	7.00	6.00	4.00	G	211,868	4.00	G	206,918	4.00	G	206,918
	Administrative Aide	2.00	2.00	2.00	G	135,548	1.00	G	69,469	1.00	G	69,469
	Assessment Technician	5.00	5.00	5.00	G	314,384	8.00	G	429,614	8.00	G	429,614
	Assessment Technician (Reassessment)	2.00	2.00	2.00	C	83,210	-	C	-	-	C	-
	Assessor I	1.00	-	1.00	G	64,818	5.00	G	226,207	5.00	G	226,207
	Graphic Arts Designer	1.00	1.00	1.00	G	64,546	1.00	G	66,159	1.00	G	66,159
	Treasury Customer Service Representative	6.00	6.00	6.00	G	284,119	6.00	G	294,364	6.00	G	294,364
	Executive Assistant (ARPA)	5.00	1.00	1.00	GR	100,603	-	GR	-	-	GR	-
TOTALS		89.00	83.00	87.15		6,918,104	95.00		7,144,357	95.00		7,144,357

Full-Time									
General Fund	73.00	73.00	77.15	6,149,604	87.00	6,800,735	87.00	6,800,735	
Sewer Fund	-	-	-	-	0.00	-	-	-	
Grant	10.00	4.00	4.00	483,002	3.00	343,622	3.00	343,622	
Capital	6.00	6.00	6.00	285,498	0.00	-	-	-	
Unfund	-	-	-	-	5.00	-	5.00	-	
Total Full-Time	89.00	83.00	87.15	6,918,104	95.00	7,144,357	95.00	7,144,357	

Position Highlights

FY2027 reflects the additions of 5.0 Certified Assessor II positions per Ord 26-011 in FY2026 and 5.0 Certified Assessor II effective 7/1/2027, the reallocation of 4.0 Certified Assessor II and 2.0 Assessment Technicians from Capital Fund to General Fund, the reduction of (1.0) Fiscal & Policy Analyst, the reduction of (1.0) Executive Assistant from ARPA Grant Fund, the reallocation of 0.15 from Pension to Employee Services, and the unfunding of 5.0 General Funded positions totaling (\$337,462) in salary reductions.

FY2026 reflects the transfer of Pension Division (4.15) from Human Resources to Finance.

FY2025 reflects the reallocation of the following 6.00 positions from the ARPA Grant to the General Fund:

- (1.00) Executive Assistant IV to County Executive for Small Business Enterprise (SBE) Coordinator
- (1.00) Executive Assistant III to Community Services for Hope Cetner Assistant Manager
- (1.00) Executive Assistant II to Community Services for Reader's Cafe Chef
- (1.00) Executive Assistant III and (2.00) Executive Assistant II's to Public Safety for Project Seed

BUDGET OVERVIEW

ADMINISTRATION
STREET LIGHT FUND

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES Salaries: Full-Time Salaries: Part-Time Holiday Pay Shift Differential Overtime Attrition					
SALARIES AND WAGES: TOTAL					
BENEFITS					
TRAINING AND CIVIC AFFAIRS					
COMMUNICATION AND UTILITIES	7,217,246	7,315,601	7,821,639	9,015,159	9,015,159
MATERIALS AND SUPPLIES					
CONTRACTUAL SERVICES					
EQUIPMENT					
GRANTS AND FIXED CHARGES					
DEBT SERVICE					
LAND AND STRUCTURES					
CONTINGENCY					
OPERATING TRANSFER CHARGES					
OPERATING TRANSFER CREDITS					
TOTALS	7,217,246	7,315,601	7,821,639	9,015,159	9,015,159

Budget Highlights

The FY2027 budget represents an increase of \$1,193,520 or 15.26% over the FY2026 authorization. The increase is due to:

- \$1,193,520 - Street Light billings

DEPARTMENT SUMMARY				PUBLIC WORKS	
	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES	24,162,019	24,610,867	28,756,814	27,101,408	27,101,408
BENEFITS	13,724,457	14,487,246	16,093,269	14,637,068	14,637,068
TRAINING AND CIVIC AFFAIRS	34,101	22,319	45,445	88,079	88,079
COMMUNICATION AND UTILITIES	26,815,736	24,606,748	27,456,675	28,464,659	28,464,659
MATERIALS AND SUPPLIES	4,711,741	4,408,037	4,963,121	4,918,251	4,918,251
CONTRACTUAL SERVICES	9,642,118	9,877,934	11,073,787	11,344,204	11,344,204
EQUIPMENT	543,517	438,363	498,333	536,333	536,333
GRANTS AND FIXED CHARGES	1,065,464	1,124,339	1,249,757	1,294,498	1,294,498
DEBT SERVICE					
LAND AND STRUCTURES	34,800	42,848	35,000	35,000	35,000
CONTINGENCY					
OPERATING TRANSFER CHARGES	4,624,592	4,273,908	4,840,573	4,964,157	4,964,157
OPERATING TRANSFER CREDITS	(7,140,243)	(7,225,953)	(7,876,371)	(7,906,610)	(7,906,610)
TOTALS	78,218,303	76,666,656	87,136,403	85,477,047	85,477,047

Full-Time Positions								
General Fund	153.30	157.30	157.30	11,365,731	141.30	10,509,311	141.30	10,509,311
Sewer Fund	212.70	214.25	215.60	15,387,211	199.90	14,742,307	199.90	14,742,307
Grant	-	-	-	-	-	-	-	-
Capital	18.00	17.45	16.10	1,326,295	18.50	1,520,320	18.50	1,520,320
Unfunded	-	-	-	-	29.30	-	29.30	-
Total Full-Time	384.00	389.00	389.00	28,079,237	389.00	26,771,938	389.00	26,771,938

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.

Core Services

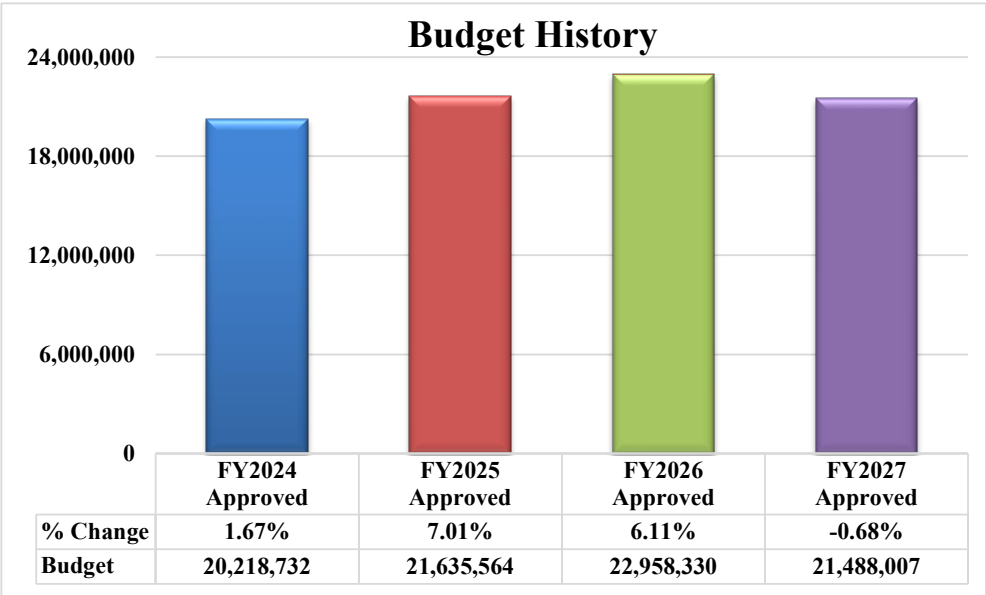
Administration includes fiscal, payroll, attorneys and other staff which manage and support all sections in the Department.

Fleet and Facilities Division is responsible for warehouse, all construction maintenance and procurement operations of County fleet, equipment and buildings.

Parks Division is responsible for grounds and forestry work at all parks and facilities owned or managed by the County.

Fiscal 2027 Major Service Level Goals/Objectives

- Complete Phase 2 of the Commons Blvd shared use Pathway.
- Complete a comprehensive park operations assessment.
- Substantial Completion of the Newark Library Project.
- Complete Rockwood Mansion HVAC Full Replacement.
- Continue to work towards Fleet Maintenance becoming a fully certified warranty repair facility for Ford and GM vehicles.



BUDGET OVERVIEW			PUBLIC WORKS ADMINISTRATION		
	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,114,063	1,178,264	1,408,512	1,592,293	1,592,293
Salaries: Part-Time		721			
Holiday Pay		253			
Other Pay	236,293	20,909			
Overtime	13,288	7,169	500	500	500
Attrition					
SALARIES AND WAGES: TOTAL	1,363,643	1,207,317	1,409,012	1,592,793	1,592,793
BENEFITS	787,090	713,522	794,190	862,450	862,450
TRAINING AND CIVIC AFFAIRS	17,526	8,901	13,009	45,643	45,643
COMMUNICATION AND UTILITIES	17,135	16,884	22,520	21,999	21,999
MATERIALS AND SUPPLIES	7,174	5,628	13,245	13,245	13,245
CONTRACTUAL SERVICES	19,654	6,136	8,485	34,485	34,485
EQUIPMENT	37	3,292			
OPERATING TRANSFER CHARGES	70,844	74,344	76,088	92,355	92,355
TOTALS	2,283,103	2,036,025	2,336,549	2,662,970	2,662,970
Budget Highlights					
The FY2027 budget represents an increase of \$326,421 or 13.97% over the FY2026 authorization. The increase is due to: • \$ 183,781 Merit Increases / Negotiated Wages • \$ 68,260 Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829% • \$ 15,746 Operating Transfer Adjustments: (\$418) VOIP; \$897 Cellular; 16,085 Information Systems; (\$1,000) Print; \$182 Fleet; (\$1,000) Postage • \$ 32,634 Training (Health and Safety) • \$ 26,000 Software Updates					

POSITION OVERVIEW										PUBLIC WORKS ADMINISTRATION		
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Public Works Department General Manager	1.00	1.00	1.00	G	188,819	1.00	G	193,539	1.00	G	193,539
Administration	First Assistant County Attorney	0.50	0.50	0.50	G	77,672	0.50	G	79,612	0.50	G	79,612
	Public Works Senior Manager	1.00	1.00	1.00	G	95,367	1.00	G	159,224	1.00	G	159,224
	Assistant County Attorney I	1.00	1.00	-	G	-	-	G	-	-	G	-
	Senior Assistant County Attorney	-	-	1.00	G	153,866	1.00	G	159,224	1.00	G	159,224
	Executive Assistant IV	1.00	1.00	1.00	G	123,286	1.00	G	144,422	1.00	G	144,422
	Department Finance Officer	1.00	1.00	1.00	G	127,801	1.00	G	130,997	1.00	G	130,997
	Training Administrator	-	-	1.00	G	71,135	1.00	G	101,213	1.00	G	101,213
	Senior Budget and Procedures Analyst	1.00	1.00	1.00	G	110,357	1.00	G	113,115	1.00	G	113,115
	Budget and Procedures Analyst	-	-	1.00	G	61,449	1.00	G	90,038	1.00	G	90,038
	Program Analyst	1.00	1.00	-	G	-	-	G	-	-	G	-
	Accountant I	1.00	2.00	3.00	G	198,155	5.00	G	347,968	5.00	G	347,968
	Confidential Assistant	1.00	1.00	1.00	G	71,163	1.00	G	72,941	1.00	G	72,941
	Account Clerk III	4.00	3.00	2.00	G	129,442	-	G	-	-	G	-
	Administrative Aide	2.00	1.00	-	G	-	-	G	-	-	G	-
	TOTALS	15.50	14.50	14.50		1,408,512	14.50		1,592,293	14.50		1,592,293
	Full-Time											
	General Fund	15.50	14.50	14.50		1,408,512	14.50		1,592,293	14.50		1,592,293
	Sewer Fund	-	-	-		-	-		-	-		-
	Grant	-	-	-		-	-		-	-		-
	Capital	-	-	-		-	-		-	-		-
	Unfunded	-	-	-		-	-		-	-		-
	Total Full-Time	15.50	14.50	14.50		1,408,512	14.50		1,592,293	14.50		1,592,293
Position Highlights												
There are no changes for FY2027.												
FY2025 reflects the transfer of an Account Clerk III position to Human Resources.												

BUDGET OVERVIEW

PUBLIC WORKS FLEET AND FACILITIES

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	4,132,681	4,211,346	4,978,264	4,572,949	4,572,949
Salaries: Part-Time	6,216		24,000	24,000	24,000
Holiday Pay	28,834	14,405			
Other Pay	169,016	167,231	17,238	17,238	17,238
Overtime	178,699	202,799	128,986	128,986	128,986
Attrition					
SALARIES AND WAGES: TOTAL	4,515,445	4,595,781	5,148,488	4,743,173	4,743,173
BENEFITS	2,603,265	2,717,435	2,890,631	2,561,494	2,561,494
TRAINING AND CIVIC AFFAIRS			450	450	450
COMMUNICATION AND UTILITIES	879,936	979,135	1,234,850	1,232,415	1,232,415
MATERIALS AND SUPPLIES	3,226,486	2,961,061	3,154,114	3,167,994	3,167,994
CONTRACTUAL SERVICES	2,868,054	3,047,359	3,364,466	3,452,936	3,452,936
EQUIPMENT	28,680	53,549	88,110	88,110	88,110
GRANTS AND FIXED CHARGES	871,708	930,316	1,056,000	1,100,741	1,100,741
OPERATING TRANSFER CHARGES	422,141	361,020	457,105	467,616	467,616
OPERATIONAL TRANSFER CREDITS	(7,140,243)	(7,225,953)	(7,876,371)	(7,906,610)	(7,906,610)
TOTALS	8,275,472	8,419,703	9,517,843	8,908,319	8,908,319

Budget Highlights

The FY2027 budget represents a decrease of (\$579,285) or (3.33)% below the FY2026 authorization. The decrease is due to:

- \$ 40,609 Merit Increases / Negotiated Wages
- \$ (66,041) Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
- \$ (709,020) Unfunded Positions (Salaries \$445,924; Benefits \$263,096)
- \$ 8,076 Operating Transfer Adjustments: \$540 VOIP; (\$2,975) Cellular; \$12,293 Information Systems; (\$1,782) Fleet
- \$ 44,741 Insurance Settlements/Premium
- \$ 30,000 Summit Mechanical contractual increase
- \$ 18,400 Asset Works Contractual Increase M5 \$13,100; Asset Works License Increase \$5,300
- \$ 17,000 Mancon Contractual Increase
- \$ 14,550 Newark Library - 1/4 Year Operating Contratual Services
- \$ 13,880 Fire-resistant Clothing for Electricians
- \$ 8,520 EV Network Fees - Libraries and New Castle County Facilities

POSITION OVERVIEW

PUBLIC WORKS
FLEET AND FACILITIES

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Internal Services Manager	1.00	1.00	1.00	G	139,819	1.00	G	144,422	1.00	G	144,422
Fleet and Facilities	Public Works Project Administrator	1.00	1.00	1.00	G	115,921	1.00	G	118,820	1.00	G	118,820
	Public Works Program Manager	1.00	1.00	1.00	G	64,546	1.00	G	66,160	1.00	G	66,160
	Staff Engineer	0.80	0.80	0.80	G	69,201	0.80	G	70,931	0.80	G	70,931
	Central Receiving Supervisor	1.00	1.00	1.00	G	82,382	1.00	G	84,442	1.00	G	84,442
	Secretary	1.00	1.00	1.00	G	61,474	1.00	G	63,011	1.00	G	63,011
	Storekeeper	1.00	1.00	1.00	G	56,729	1.00	G	61,056	1.00	G	61,056
Public Works	Fleet Services Manager	1.00	1.00	1.00	G	115,875	1.00	G	77,659	1.00	G	77,659
Fleet Operations	Public Works Equipment Coordinator	1.00	1.00	1.00	G	103,799	1.00	UF	-	1.00	UF	-
	Garage Supervisor	4.00	4.00	4.00	G	339,898	3.00	G	252,253	3.00	G	252,253
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Automotive Mechanic	19.00	19.00	19.00	G	1,325,498	19.00	G	1,359,000	19.00	G	1,359,000
	Public Works Data Technician	3.00	3.00	3.00	G	184,422	3.00	G	164,704	3.00	G	164,704
	Automotive Mechanic Helper	1.00	1.00	1.00	G	59,128	1.00	G	62,078	1.00	G	62,078
Public Works	Chief of Building Operations and Maintenance	1.00	1.00	1.00	G	115,875	1.00	G	118,772	1.00	G	118,772
Facilities Maintenance	Architect	1.00	1.00	1.00	G	64,546	-	G	-	-	G	-
	Facilities Project Manager	-	-	-		-	1.00	G	106,883	1.00	G	106,883
	Buildings Supervisor	1.00	1.00	1.00	G	103,799	1.00	G	65,315	1.00	G	65,315
	Building Maintenance Supervisor	2.00	2.00	2.00	G	184,572	1.00	G	96,504	1.00	G	96,504
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Senior Electrician	1.00	1.00	1.00	G	89,332	1.00	G	89,325	1.00	G	89,325
	Electrician	1.00	1.00	1.00	G	85,095	2.00	G	137,307	2.00	G	137,307
	HVAC Journeyperson	2.00	3.00	3.00	G	210,298	2.00	G	156,333	2.00	G	156,333
							1.00	UF	-	1.00	UF	-
	Master Carpenter	3.00	3.00	3.00	G	239,016	3.00	G	242,473	3.00	G	242,473

POSITION OVERVIEW

PUBLIC WORKS
FLEET AND FACILITIES

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Plumber	1.00	2.00	2.00	G	147,688	2.00	G	155,122	2.00	G	155,122
Facilities Maintenance	Building Maintenance Mechanic	8.00	8.00	8.00	G	550,761	8.00	G	556,198	8.00	G	556,198
(Continued)	Painter	3.00	4.00	4.00	G	242,683	2.00	G	151,550	2.00	G	151,550
		-	-	-	G	-	2.00	UF	-	2.00	UF	-
	Public Works Data Technician	1.00	1.00	1.00	G	61,474	1.00	G	63,011	1.00	G	63,011
	Trades Helper	2.00	-	-	G	-	-	G	-	-	G	-
	Custodian	4.00	3.00	3.00	G	164,433	2.00	G	109,620	2.00	G	109,620
TOTALS		66.80	66.80	66.80		4,978,264	66.80		4,572,949	66.80		4,572,949

Full-Time									
General Fund	66.80	66.80	66.80	4,978,264	60.80	4,572,949	60.80	4,572,949	
Sewer Fund	-	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	6.00	-	6.00	-	-
Total Full-Time	66.80	66.80	66.80	4,978,264	66.80	4,572,949	66.80	4,572,949	

Position Highlights

FY2027 reflects the unfunding of 6.0 General Fund positions totaling (\$445,924) in salary reductions.

BUDGET OVERVIEW				PUBLIC WORKS PARKS	
	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	3,497,294	3,962,883	4,978,955	4,344,069	4,344,069
Salaries: Part-Time	114,972	99,804	164,100	164,100	164,100
Holiday Pay	26,706	30,090			
Other Pay	168,409	52,072	3,500	3,500	3,500
Overtime	473,587	358,355	302,400	156,318	156,318
Attrition					
SALARIES AND WAGES: TOTAL	4,280,967.46	4,503,204	5,448,955	4,667,987	4,667,987
BENEFITS	2,414,835.79	2,614,062	2,993,907	2,522,027	2,522,027
TRAINING AND CIVIC AFFAIRS					
COMMUNICATION AND UTILITIES	74,532.07	80,106	69,840	81,473	81,473
MATERIALS AND SUPPLIES	156,822.43	174,076	275,600	275,600	275,600
CONTRACTUAL SERVICES	719,701.40	991,031	1,070,080	1,096,080	1,096,080
EQUIPMENT	2,659.35	7,588	4,000	4,000	4,000
OPERATING TRANSFER CHARGES	1,355,854.20	1,145,638	1,241,556	1,269,551	1,269,551
TOTALS	9,005,373	9,515,705	11,103,938	9,916,718	9,916,718
Budget Highlights					
The FY2027 budget represents a decrease of (\$1,187,220) or (10.69)% below the FY2026 authorization. The decrease is due to: • \$ (39,147) Merit Increases / Negotiated Wages • \$ (34,205) Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829% • \$ (947,225) Unfunded Positions (Salaries \$595,739; Benefits \$351,486) • \$ 29,628 Operating Transfer Adjustments: \$3,646 VOIP; (\$2,013) Cellular; \$51,360 Information Systems; (\$23,365) Fleet • \$ 18,000 Grass Cutting • \$ 10,000 Electric Services • \$ 5,000 Other Professional Services - Turf Tank • \$ 3,000 Landscape Services • \$ (232,271) Reduce Overtime for Special Events (Salaries \$146,082; Benefits \$86,189)					

POSITION OVERVIEW										PUBLIC WORKS PARKS		
Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Parks Division Manager	1.00	1.00	1.00	G	139,819	1.00	G	144,422	1.00	G	144,422
Parks	Parks Development Planner	1.00	1.00	1.00	G	115,876	1.00	G	118,772	1.00	G	118,772
	Planner III	1.00	1.00	1.00	G	115,875	1.00	G	118,772	1.00	G	118,772
	Property Manager	1.00	1.00	1.00	G	110,821	1.00	G	118,772	1.00	G	118,772
	Planner II	1.00	1.00	1.00	G	89,118	1.00	G	59,986	1.00	G	59,986
	Parks Forestry Technician	1.00	1.00	1.00	G	63,477	1.00	UF	-	1.00	UF	-
	Property Supervisor	1.00	1.00	1.00	G	63,722	2.00	G	189,072	2.00	G	189,072
	Property Maintenance Technician	4.00	4.00	4.00	G	340,251	4.00	G	367,218	4.00	G	367,218
	Tree Surgeon	1.00	2.00	2.00	G	151,008	1.00	G	93,791	1.00	G	93,791
	Tree Trimmer	4.00	4.00	4.00	G	295,232	3.00	G	210,171	3.00	G	210,171
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Crew Chief I	11.00	12.00	12.00	G	949,256	11.00	G	774,117	11.00	G	774,117
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Permit Processing Technician	-	-	-		-	1.00	G	44,778	1.00	G	44,778
	Motor Equipment Operator III	1.00	-	-	G	-	-	G	-	-	G	-
	Motor Equipment Operator II	2.00	3.00	3.00	G	181,485	3.00	G	181,502	3.00	G	181,502
	Public Works Data Technician	1.00	1.00	1.00	G	37,738	-	G	-	-	G	-
	Secretary	1.00	1.00	1.00	G	61,474	1.00	G	63,011	1.00	G	63,011
	Motor Equipment Operator I	24.00	25.00	25.00	G	1,341,812	22.00	G	1,163,235	22.00	G	1,163,235
		-	-	-		-	3.00	UF	-	3.00	UF	-
	Tree Trimmer Helper	1.00	1.00	1.00	G	66,630	-	G	-	-	G	-
		-	-	-		-	1.00	UF	-	1.00	UF	-

POSITION OVERVIEW

Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved		FY2027 Recommended			FY2027 Approved			
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Maintenance & Construction Worker	14.00	16.00	16.00	G	855,361	13.00	G	696,450	13.00	G	696,450
Parks		-	-	-		-	3.00	UF	-	3.00	UF	-
(Continued)												
TOTALS		71.00	76.00	76.00		4,978,955	76.00		4,344,069	76.00		4,344,069

Full-Time												
General Fund	71.00	76.00	76.00	4,978,955	66.00	4,344,069	66.00	4,344,069				
Sewer Fund	-	-	-	-	-	-	-	-	-	-	-	
Grant	-	-	-	-	-	-	-	-	-	-	-	
Capital	-	-	-	-	-	-	-	-	-	-	-	
Unfunded	-	-	-	-	10.00	-	10.00	-	10.00	-	-	
Total Full-Time	71.00	76.00	76.00	4,978,955	76.00	4,344,069	76.00	4,344,069	76.00	4,344,069		

Position Highlights

FY2027 reflects the unfunding of 10 General Fund positions totaling (\$595,739) in salary reductions.

FY2025 reflects the reallocation of 5 Parks positions from ARPA Grant to General Fund:

(1) Crew Chief I, (2) Motor Equipment Operator I and (2) Maintenance and Construction Workers.

FY2024 reflects the addition of five new positions for the Southern Park Crew:

(1) Crew Chief I, (2) Motor Equipment Operator I and (2) Maintenance and Construction Workers.

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.

Core Services

Sewer Operations Administration 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.

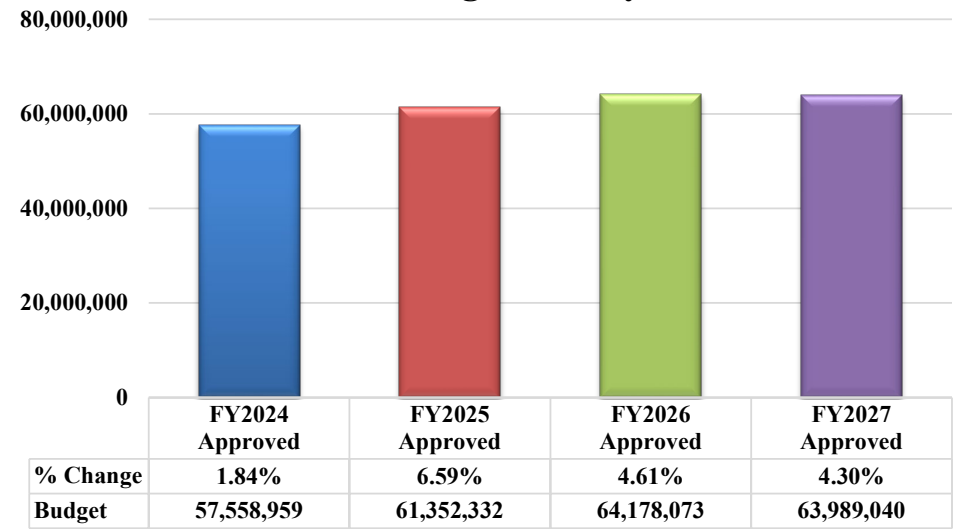
Stormwater and Environmental Programs manages the County's National Pollution Discharge Elimination System (NPDES) stormwater program, the industrial pretreatment program, waste hauler permits, Fats, Oils and Grease Program, landfills and other environmental initiatives.

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.

Fiscal 2027 Major Service Level Goals/Objectives

- 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.
- Expand use of PowerBi and other technologies for real time feedback on performance, workload and other performance indicators to all Public Works wastewater employees.
- 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.
- 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. Start construction of Phase 1 of the Christina River Force Main Rehabilitation and Redundancy project.
- Obtain all permitting required to discharge wastewater effluent from the Water Farm into the Delaware River.
- 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.

Budget History



BUDGET OVERVIEW

PUBLIC WORKS SEWER OPERATIONS ADMINISTRATION

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	9,954,675	9,961,196	12,419,378	12,200,865	12,200,865
Salaries: Part-Time			39,332	39,332	39,332
Holiday Pay	110,024	78,714	21,000	21,000	21,000
Other Pay	170,253	228,945	25,400	25,400	25,400
Overtime	1,439,059	1,668,171	1,249,216	1,249,216	1,249,216
Attrition					
SALARIES AND WAGES: TOTAL	11,674,011	11,937,026	13,754,326	13,535,813	13,535,813
BENEFITS	6,596,196	7,060,064	7,734,079	7,306,733	7,306,733
TRAINING AND CIVIC AFFAIRS	10,702	8,075	16,436	26,436	26,436
COMMUNICATION AND UTILITIES	2,240,535	2,387,446	2,447,995	2,442,696	2,442,696
MATERIALS AND SUPPLIES	1,228,011	1,176,536	1,407,677	1,348,927	1,348,927
CONTRACTUAL SERVICES	3,499,858	3,318,270	3,794,405	3,824,352	3,824,352
EQUIPMENT	465,624	301,416	359,923	397,923	397,923
GRANTS AND FIXED CHARGES	118,756	118,758	118,757	118,757	118,757
LAND AND STRUCTURES	34,800	42,848	35,000	35,000	35,000
OPERATING TRANSFER CHARGES	2,403,513	2,431,599	2,717,863	2,768,942	2,768,942
TOTALS	28,272,005	28,782,037	32,386,461	31,805,579	31,805,579

Budget Highlights

- The FY2027 budget represents a decrease of (\$580,882) or (1.79)% below the FY2026 authorization. The decrease is due to:
- \$ 208,547 Merit Increases / Negotiated Wages
- \$ (175,381) Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
- \$ (679,025) Unfunded Positions (Salaries \$427,060; Benefits \$251,965)
- \$ 45,780 Operating Transfer Adjustments: \$8,550 VOIP; (\$13,849) Cellular; \$66,359 Information Systems; (\$15,780) Fleet; \$500 Print
- \$ 38,136 Chemical Root Control Program
- \$ 29,250 Materials/Supplies and Equipment Inflationary Increase
- \$ 26,000 Software Update
- \$ 10,000 Training
- \$ (84,189) Reductions in Materials and Supplies (\$50,000) and Contractual Services (\$34,189)

One-time

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

POSITION OVERVIEW							PUBLIC WORKS SEWER OPERATIONS ADMINISTRATION					
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Public Works Senior Manager	1.00	1.00	1.00	S	155,340	1.00	S	159,224	1.00	S	159,224
Sewer Operations	First Assistant County Attorney	0.50	0.50	0.50	S	77,672	0.50	S	79,612	0.50	S	79,612
Administration	Sewer Operations Manager	1.00	1.00	1.00	S	139,819	1.00	S	88,663	1.00	S	88,663
	Executive Assistant IV	-	-	-		-	1.00	S	111,425	1.00	S	111,425
	Chief of Construction Support	1.00	1.00	1.00	S	115,875	1.00	S	135,740	1.00	S	135,740
	Chief of Facility Maintenance	1.00	1.00	1.00	S	115,921	1.00	S	135,740	1.00	S	135,740
	Executive Assistant III	1.00	1.00	1.00	S	106,188	-	S	-	-	S	-
	Operations Services Manager	1.00	1.00	1.00	S	115,918	1.00	S	118,817	1.00	S	118,817
	Staff Engineer	0.20	0.20	0.20	S	17,300	0.20	S	17,733	0.20	S	17,733
	Confident Assistant	-	-	1.00	S	52,143	1.00	S	44,780	1.00	S	44,780
	Administrative Aide	-	1.00	-	S	-	-	S	-	-	S	-
	Public Works Data Technician	3.00	3.00	3.00	S	174,896	3.00	S	181,941	3.00	S	181,941
	Secretary	1.00	-	-	S	-	-	S	-	-	S	-
Public Works	Supervisor of Construction Support	1.00	1.00	1.00	S	120,160	1.00	S	123,165	1.00	S	123,165
Construction Support	Crew Chief II	4.00	4.00	4.00	S	375,214	4.00	S	338,988	4.00	S	338,988
	Mason Supervisor	1.00	1.00	1.00	S	52,221	1.00	S	52,221	1.00	S	52,221
	Pipelayer Supervisor	2.00	2.00	2.00	S	168,893	2.00	S	170,152	2.00	S	170,152
	Crew Chief I	4.00	4.00	5.00	S	379,078	5.00	S	385,886	5.00	S	385,886
	Motor Equipment Operator III	13.00	13.00	13.00	S	1,018,350	13.00	S	996,114	13.00	S	996,114
	Utility Technician	1.00	1.00	-	S	-	-	S	-	-	S	-
	Mason	2.00	2.00	2.00	S	133,080	2.00	S	135,860	2.00	S	135,860
	Motor Equipment Operator II	12.00	13.00	13.00	S	783,733	12.00	S	781,575	12.00	S	781,575
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Pipelayer	8.00	8.00	8.00	S	465,547	7.00	S	441,212	7.00	S	441,212
		-	-	-		-	1.00	UF	-	1.00	UF	-

POSITION OVERVIEW							PUBLIC WORKS					
SEWER OPERATIONS ADMINISTRATION												
Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Trades Helper	3.00	3.00	3.00	S	155,167	3.00	S	169,293	3.00	S	169,293
Construction Support	Motor Equipment Operator I	1.00	-	-	S	-	-	S	-	-	S	-
(Continued)	Maintenance and Construction Worker	11.00	11.00	11.00	S	540,220	10.00	S	493,548	10.00	S	493,548
		-	-	-		-	1.00	UF	-	1.00	UF	-
Public Works	Superintendent of Sewer Maintenance	1.00	1.00	1.00	S	120,160	1.00	S	123,165	1.00	S	123,165
Sewer Maintenance	Crew Chief II	6.00	6.00	6.00	S	562,824	6.00	S	562,884	6.00	S	562,884
	Service Request Coordinator	1.00	1.00	1.00	S	93,805	1.00	S	93,814	1.00	S	93,814
	Crew Chief I	4.00	4.00	4.00	S	308,489	4.00	S	311,770	4.00	S	311,770
	Motor Equipment Operator III	2.00	3.00	2.00	S	160,077	1.00	S	81,015	1.00	S	81,015
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Television Grouter Equipment Operator	3.00	3.00	3.00	S	256,263	3.00	S	211,746	3.00	S	211,746
	Utility Technician	4.00	4.00	4.00	S	288,270	3.00	S	207,008	3.00	S	207,008
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Motor Equipment Operator II	10.00	9.00	10.00	S	596,897	10.00	S	621,945	10.00	S	621,945
	Trades Helper	3.00	3.00	3.00	S	190,330	3.00	S	193,143	3.00	S	193,143
	Maintenance and Construction Worker	19.00	19.00	19.00	S	910,859	18.00	S	851,209	18.00	S	851,209
		-	-	-		-	1.00	UF	-	1.00	UF	-
Public Works	Executive Assistant IV	-	1.00	1.00	S	93,505	1.00	S	121,731	1.00	S	121,731
Plant Operations	Facility Maintenance Supervisor	1.00	1.00	1.00	S	120,160	1.00	S	123,165	1.00	S	123,165
	Master Mechanic	4.00	4.00	4.00	S	340,251	4.00	S	384,246	4.00	S	384,246
	Public Information Specialist	-	-	1.00	S	53,103	1.00	S	83,654	1.00	S	83,654
	Electronics Technician	1.00	2.00	2.00	S	187,610	2.00	S	187,628	2.00	S	187,628
	Senior Electrician	2.00	1.00	1.00	S	54,811	1.00	S	54,810	1.00	S	54,810
	Electrician	6.00	6.00	7.00	S	525,081	6.00	S	411,881	6.00	S	411,881
		-	-	-		-	1.00	UF	-	1.00	UF	-

POSITION OVERVIEW							PUBLIC WORKS SEWER OPERATIONS ADMINISTRATION					
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Junior Electronics Technician	1.00	1.00	-	S	-	-	S	-	-	S	-
Plant Operations	Plumber	2.00	2.00	2.00	S	137,316	2.00	S	137,307	2.00	S	137,307
(Continued)	Senior Wastewater Treatment Plant Operator	1.00	1.00	1.00	S	85,095	1.00	S	85,086	1.00	S	85,086
	Maintenance Office Administrator	1.00	1.00	1.00	S	71,163	1.00	S	72,942	1.00	S	72,942
	Motor Equipment Operator III	-	-	1.00	S	81,007	1.00	S	81,015	1.00	S	81,015
	Pumping Station Mechanic	13.00	12.00	12.00	S	898,434	12.00	S	914,034	12.00	S	914,034
	Welder	1.00	1.00	1.00	S	81,007	1.00	S	81,015	1.00	S	81,015
	Wastewater Treatment Plant Operator	4.00	4.00	4.00	S	240,558	4.00	S	268,346	4.00	S	268,346
	Dispatcher	4.00	4.00	5.00	S	247,964	5.00	S	282,899	5.00	S	282,899
	Motor Equipment Operator II	6.00	6.00	5.00	S	329,096	5.00	S	332,288	5.00	S	332,288
	Radio Communicator	1.00	1.00	-	S	-	-	S	-	-	S	-
	Pumping Station Mechanic Apprentice	-	-	-	S	-	-	S	-	-	S	-
	Trades Helper	3.00	3.00	3.00	S	122,508	3.00	S	159,430	3.00	S	159,430
	Wastewater Treatment Plant Operator Trainee	1.00	1.00	-	S	-	-	S	-	-	S	-
	TOTALS	178.70	178.70	178.70		12,419,378	178.70		12,200,865	178.70		12,200,865
Full-Time												
General Fund		-	-	-		-	-		-	-		-
Sewer Fund		178.70	178.70	178.70		12,419,378	171.70		12,200,865	171.70		12,200,865
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	7.00		-	7.00		-
Total Full-Time		178.70	178.70	178.70		12,419,378	178.70		12,200,865	178.70		12,200,865
Position Highlights												
FY2027 reflects the unfunding of 7.0 Sewer Fund positions totaling (\$427,060) in salary reductions.												

BUDGET OVERVIEW		PUBLIC WORKS STORMWATER AND ENVIRONMENTAL PROGRAMS			
	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,107,869	1,122,933	1,518,050	1,330,974	1,330,974
Salaries: Part-Time	41,098	22,843	9,500	9,500	9,500
Holiday Pay					
Other Pay	8,106	3,392			
Overtime	6,804	19,342	10,700	10,700	10,700
Attrition					
SALARIES AND WAGES: TOTAL	1,163,878	1,168,509	1,538,250	1,351,174	1,351,174
BENEFITS	651,724	679,795	862,555	728,931	728,931
TRAINING AND CIVIC AFFAIRS	3,478	1,320	4,150	4,150	4,150
COMMUNICATION AND UTILITIES	23,589,097	21,131,714	23,665,303	24,674,253	24,674,253
MATERIALS AND SUPPLIES	84,208	85,441	89,409	89,409	89,409
CONTRACTUAL SERVICES	2,251,096	2,253,860	2,497,788	2,597,788	2,597,788
EQUIPMENT	40,597	20,641	41,000	41,000	41,000
GRANTS AND FIXED CHARGES	75,000	75,265	75,000	75,000	75,000
OPERATING TRANSFER CHARGES	108,440	106,115	131,735	143,172	143,172
TOTALS	27,967,518	25,522,660	28,905,190	29,704,877	29,704,877
Budget Highlights					
The FY2027 budget represents an increase of \$799,687 or 2.77% over the FY2026 authorization. The increase is due to:					
• \$ (44,327) Merit Increases / Negotiated Wages					
• \$ (49,402) Benefit Rate Adjustment: Full-Time 54.147%, Part-Time 25.829%					
• \$ (226,971) Unfunded Positions (Salaries \$142,749; Benefits \$84,222)					
• \$1,013,463 Wilmington WWTP Contract Increase					
• \$ 150,000 Stormwater Maintenance Districts Funding					
• \$ 50,000 Stormwater Feasibility Study for New Funding Mechanism					
• \$ 6,924 Operating Transfer Adjustments: \$133 VOIP; (\$4,646) Cellular; \$11,477 Information Systems; (\$240) Fleet; \$200 Print					
• \$ (100,000) Reduce Contractual Services					

POSITION OVERVIEW							PUBLIC WORKS					
STORMWATER AND ENVIRONMENTAL PROGRAMS												
Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works	Assistant County Attorney II	-	1.00	1.00	S	140,898	1.00	S	144,422	1.00	S	144,422
Stormwater and Environmental Programs	Stormwater and Environmental Programs Manager	1.00	1.00	1.00	S	139,819	1.00	S	144,422	1.00	S	144,422
	Assistant County Attorney I	1.00	-	-	S	-	-	S	-	-	S	-
	Environmental Program Manager III	-	-	-	-	-	1.20	S	133,407	1.20	S	133,407
		-	-	-	-	-	0.80	C	58,354	0.80	C	58,354
	Civil Engineer II	0.20	0.20	0.20	S	12,910	-	S	-	-	S	-
		0.80	0.80	0.80	C	51,637	-	C	-	-	C	-
	Environmental Program Manager II	-	-	-	-	-	1.00	S	104,859	1.00	S	104,859
	Environmental Administrator	1.00	1.00	1.00	S	64,546	-	S	-	-	S	-
	Stormwater Program Coordinator	1.00	1.00	1.00	S	105,140	1.00	UF	-	1.00	UF	-
	Assistant Land Use Administrator	1.00	1.00	-	S	-	-	S	-	-	S	-
	Environmental Program Manager I	-	1.00	3.00	S	280,515	3.00	S	292,128	3.00	S	292,128
	Staff Engineer	3.00	3.00	3.00	S	226,104	2.20	S	153,978	2.20	S	153,978
		-	-	-	-	-	0.80	C	43,544	0.80	C	43,544
	Customer Information and Assistance Coordinator	1.00	1.00	-	S	-	-	S	-	-	S	-
	Stormwater Inspection Supervisor	1.00	1.00	1.00	S	50,572	-	S	-	-	S	-
	Environmental Analyst	3.00	3.00	3.00	S	197,859	2.00	S	132,528	2.00	S	132,528
		-	-	-	-	-	1.00	UF	-	1.00	UF	-
	Sr. Sanitary Maintenance Technician						-	S	-	-	S	-
	Confidential Assistant	1.00	1.00	1.00	S	71,163	1.00	S	72,941	1.00	S	72,941
	Public Works Inspector	4.20	4.20	4.20	S	228,524	2.60	S	152,289	2.60	S	152,289
	0.80	0.80	0.80	C	46,588	2.40	C	138,271	2.40	C	138,271	
TOTALS		20.00	21.00	21.00		1,616,275	21.00		1,571,143	21.00		1,571,143
Full-Time												
General Fund		-	-	-		-	-		-	-		-
Sewer Fund		18.40	19.40	19.40		1,518,050	15.00		1,330,974	15.00		1,330,974
Grant		-	-	-		-	-		-	-		-
Capital		1.60	1.60	1.60		98,225	4.00		240,169	4.00		240,169
Unfunded		-	-	-		-	2.00		-	2.00		-
Total Full-Time		20.00	21.00	21.00		1,616,275	21.00		1,571,143	21.00		1,571,143
Position Highlights												
FY2027 reflects the unfunding of 2.0 Sewer Fund Positions totaling (\$142,749) in salary reductions.												
FY2025 includes the addition of 1.00 Environmental Program Manager I for Stormwater Maintenance District (offset by revenue).												

BUDGET OVERVIEW

PUBLIC WORKS ENGINEERING

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,150,801	1,184,019	1,449,783	1,210,468	1,210,468
Salaries: Part-Time	1,133	13,554	8,000		
Holiday Pay					
Other Pay	12,141	796			
Overtime		661			
Attrition					
SALARIES AND WAGES: TOTAL	1,164,075	1,199,030	1,457,783	1,210,468	1,210,468
BENEFITS	671,347	702,368	817,907	655,433	655,433
TRAINING AND CIVIC AFFAIRS	2,395	4,023	11,400	11,400	11,400
COMMUNICATION AND UTILITIES	14,501	11,465	16,167	11,823	11,823
MATERIALS AND SUPPLIES	9,039	5,293	23,076	23,076	23,076
CONTRACTUAL SERVICES	283,756	261,278	338,563	338,563	338,563
EQUIPMENT	5,920	51,878	5,300	5,300	5,300
OPERATING TRANSFER CHARGES	263,799	155,192	216,226	222,521	222,521
TOTALS	2,414,832	2,390,526	2,886,422	2,478,584	2,478,584

Budget Highlights

The FY2027 budget represents a decrease of (\$407,838) or (14.13)% below the FY2026 authorization. The decrease is due to:

- \$ 94,939 Merit Increases / Negotiated Wages
- \$ 35,535 Benefit Rate Adjustment: Full-Time 54.147%, Part-Time 25.829%
- \$ (531,463) Unfunded Positions (Salaries \$334,254; Benefits \$197,209)
- \$ (8,800) Remove Part-Time (Salaries \$8,000; Benefits \$800)
- \$ 1,951 Operating Transfer Adjustments: (\$536) VOIP; (\$3,808) Cellular; \$4,925 Information Systems; \$1,370 Fleet

POSITION OVERVIEW							PUBLIC WORKS ENGINEERING					
Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works Engineering	Assistant County Engineer	1.20	0.40	0.40	S	56,339	0.40	S	57,748	0.40	S	57,748
		0.80	1.60	1.60	C	225,354	1.60	C	230,988	1.60	C	230,988
	Engineering Services Manager	1.00	1.00	1.00	S	139,819	1.00	S	144,422	1.00	S	144,422
	Executive Assistant IV	-	-	-		-	0.90	S	114,132	0.90	S	114,132
		-	-	-		-	0.10	C	12,682	0.10	C	12,682
	Chief of Project Management	1.25	1.25	1.25	S	100,144	1.25	S	102,647	1.25	S	102,647
		0.75	0.75	0.75	C	86,941	0.75	C	89,115	0.75	C	89,115
	Operations Engineer	0.90	0.90	1.00	S	110,547	1.00	S	118,772	1.00	S	118,772
		0.10	0.10	-	C	-	-	C	-	-	C	-
	Civil Engineer II	0.75	1.00	1.75	S	128,246	0.25	S	16,540	0.25	S	16,540
		2.25	3.00	2.25	C	191,099	2.25	C	199,149	2.25	C	199,149
		-	-	-		-	1.50	UF	-	1.50	UF	-
	Senior Procurement Agent	-	0.50	0.50	S	51,679	0.50	S	53,885	0.50	S	53,885
		-	0.50	0.50	C	51,679	0.50	C	53,885	0.50	C	53,885
	Sewer Management Engineer	0.90	0.90	-	S	-	-	S	-	-	S	-
		0.10	0.10	-	C	-	-	C	-	-	C	-
	Sewer System Analyst	1.00	1.00	1.00	S	105,102	1.00	S	107,730	1.00	S	107,730
	Civil Engineer I	0.90	1.60	1.60	S	114,119	1.20	S	103,554	1.20	S	103,554
		3.10	2.40	2.40	C	171,180	2.40	C	202,368	2.40	C	202,368
		-	-	-		-	0.40	UF	-	0.40	UF	-
	Drafting and Design Supervisor	0.50	0.50	1.00	S	95,367	1.00	S	60,009	1.00	S	60,009
		0.50	0.50	-	C	-	-	C	-	-	C	-
	Executive Assistant II	-	-	0.90	S	85,829	-	S	-	-	S	-
		-	-	0.10	C	9,537	-	C	-	-	C	-
	Planner II	1.00	-	-	S	-	-	S	-	-	S	-
	Chief Construction Inspector	0.40	0.40	0.40	S	36,330	0.40	S	37,238	0.40	S	37,238
		1.60	1.60	1.60	C	145,320	1.60	C	148,952	1.60	C	148,952
	Chief Right-of-Way Agent	0.50	0.50	0.50	S	43,251	0.50	S	44,332	0.50	S	44,332
		0.50	0.50	0.50	C	43,251	0.50	C	44,332	0.50	C	44,332
	Procurement Agent	0.15	-	-	S	-	-	S	-	-	S	-
		0.85	-	-	C	-	-	C	-	-	C	-
	Public Works Contracts Officer	0.20	0.50	0.50	S	38,599	0.50	S	41,544	0.50	S	41,544
		0.80	0.50	0.50	C	38,599	0.50	C	41,544	0.50	C	41,544

POSITION OVERVIEW										PUBLIC WORKS ENGINEERING		
Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Works Engineering (Continued)	Staff Engineer	1.00	1.00	1.00	S	53,102	-	S	-	-	S	-
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Construction Inspection Supervisor	0.20	0.20	0.20	S	16,477	0.20	S	16,889	0.20	S	16,889
		0.80	0.80	0.80	C	65,906	0.80	C	67,554	0.80	C	67,554
	Drafting Technician II	0.80	0.50	0.50	S	29,677	0.50	S	31,946	0.50	S	31,946
		0.20	0.50	0.50	C	29,677	0.50	C	31,946	0.50	C	31,946
	Permit Process Technician	-	-	-		-	0.20	S	10,556	0.20	S	10,556
		-	-	-		-	0.80	C	42,224	0.80	C	42,224
	Public Works Inspector	0.75	1.00	1.00	S	60,174	0.40	S	29,177	0.40	S	29,177
		3.25	3.00	3.00	C	169,527	2.20	C	115,412	2.20	C	115,412
	Sanitary Sewer Information Specialist	-	-	-		-	0.40	UF	-	0.40	UF	-
		1.00	1.00	1.00	S	71,163	-	S	-	-	S	-
	Public Works Data Technician	-	-	-		-	1.00	UF	-	1.00	UF	-
		0.20	1.00	1.00	S	52,345	1.00	S	56,336	1.00	S	56,336
	Secretary	0.80	-	-	C	-	-	C	-	-	C	-
		1.00	1.00	1.00	S	61,474	1.00	S	63,011	1.00	S	63,011
	TOTALS		32.00	32.00	32.00		2,677,853	32.00		2,490,619	32.00	

DEPARTMENT SUMMARY

LAND USE

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES	7,641,234	7,791,330	8,986,033	9,147,002	9,147,002
BENEFITS	4,382,734	4,573,104	5,031,240	4,932,574	4,932,574
TRAINING AND CIVIC AFFAIRS	43,682	36,629	66,975	66,975	66,975
COMMUNICATION AND UTILITIES	108,496	108,178	103,015	100,483	100,483
MATERIALS AND SUPPLIES	82,398	84,364	106,727	106,727	106,727
CONTRACTUAL SERVICES	1,472,819	1,340,446	1,532,609	1,204,609	1,204,609
EQUIPMENT	63,265	75,464	55,240	56,240	56,240
GRANTS AND FIXED CHARGES	56,500	56,500	56,500	56,500	56,500
OPERATING TRANSFER CHARGES	1,053,673	1,005,689	1,071,279	812,369	812,369
OPERATING TRANSFER CREDITS	(697,486)	-	-	-	-
TOTALS	14,207,315	15,071,704	17,009,618	16,483,479	16,483,479

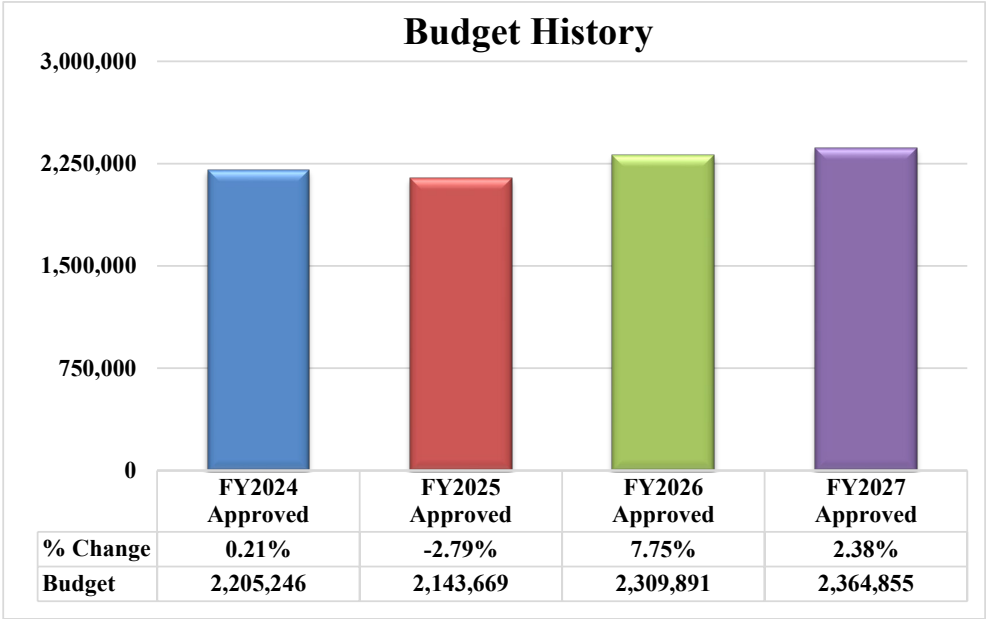
Full-Time Positions								
General Fund	108.50	102.50	103.50	8,067,042	99.50	8,150,716	99.50	8,150,716
Sewer Fund	9.50	9.50	9.50	834,178	9.50	911,473	9.50	911,473
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	4.00	-	4.00	-
Total Full-Time	118.00	112.00	113.00	8,901,220	113.00	9,062,189	113.00	9,062,189

Mission

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

Core Services

Administration provides overall policy strategy and direction for the Department as well as administrative and Human Resources support.



Fiscal 2027 Major Service Level Goals/Objectives

- Continue collaboration with Information Systems (IS) to develop and implement the Hansen replacement system. This initiative aims to enhance both customer and employee experiences by consolidating all core Land Use functions into a unified parcel management platform.
- Explore the benefits and framework for establishing a Technology Fee to support the department’s expanding use of software in delivering public services.

BUDGET OVERVIEW

LAND USE ADMINISTRATION

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,073,803	1,235,715	1,350,175	1,398,092	1,398,092
Salaries: Part-Time					
Holiday Pay		393			
Other Pay	53,434	25,927			
Overtime	4,130	4,619			
Attrition					
SALARIES AND WAGES: TOTAL	1,131,366	1,266,655	1,350,175	1,398,092	1,398,092
BENEFITS	653,020	748,959	761,027	757,025	757,025
TRAINING AND CIVIC AFFAIRS	7,221	1,944	8,280	8,280	8,280
COMMUNICATION AND UTILITIES	25,116	21,014	23,045	22,935	22,935
MATERIALS AND SUPPLIES	18,267	21,677	33,172	33,172	33,172
CONTRACTUAL SERVICES	25,209	24,072	59,634	58,634	58,634
EQUIPMENT	2,385	9,951	2,000	3,000	3,000
GRANTS AND FIXED CHARGES					
OPERATING TRANSFER CHARGES	64,150	66,658	72,558	83,717	83,717
TOTALS	1,926,734	2,160,929	2,309,891	2,364,855	2,364,855

Budget Highlights

The FY2027 budget represents an increase of \$54,964 or 2.38% over the FY2026 authorization. The increase is due to:

- \$ 47,917 Merit increases for eligible employees and Negotiated Wages
- \$ (4,002) Benefit Rate Adjustment: Full-Time 54.1470%; Part-Time 25.8290%
- \$ 11,049 Operating Transfer Adjustments: (2,110) VOIP & Cellular; \$11,506 Information Systems; \$2,000 Postage; (\$347) Fleet

POSITION OVERVIEW

LAND USE ADMINISTRATION

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Land Use Administration	Land Use Department General Manager	1.00	1.00	1.00	G	183,514	1.00	G	193,539	1.00	G	193,539
	Assistant Land Use Manager	3.00	3.00	3.00	G	422,694	3.00	G	433,266	3.00	G	433,266
	Department Finance Officer	-	1.00	1.00	G	127,801	1.00	G	130,997	1.00	G	130,997
	Land Use Service Admin Employ. Engage.	-	-	-	G	-	1.00	G	107,768	1.00	G	107,768
	Land Use Administrator	1.00	-	-	G	-	-	G	-	-	G	-
	Assistant Land Use Administrator	-	1.00	1.00	G	95,365	-	G	-	-	G	-
	Senior Budget and Procedures Analyst	1.00	-	-	G	-	-	G	-	-	G	-
	Accountant II	1.00	1.00	1.00	G	90,823	1.00	G	93,095	1.00	G	93,095
	Program Analyst	1.00	-	-	G	-	-	G	-	-	G	-
	Senior Customer Service and Information Tech.	-	-	-	G	-	1.00	G	76,589	1.00	G	76,589
	Customer Service and Information Technician	6.00	6.00	7.00	G	429,978	6.00	G	362,838	6.00	G	362,838
	TOTALS	14.00	13.00	14.00		1,350,175	14.00		1,398,092	14.00		1,398,092

Full-Time								
General Fund	14.00	13.00	14.00	1,350,175	14.00	1,398,092	14.00	1,398,092
Sewer Fund	-	-	-	-	-	-		
Grant	-	-	-	-	-	-		
Capital	-	-	-	-	-	-		
Unfunded	-	-	-	-	-	-	-	-
Total Full-Time	14.00	13.00	14.00	1,350,175	14.00	1,398,092	14.00	1,398,092

Position Highlights

There are no changes for FY2027.

FY2026 reflects the transfer of (1) Secretary position from Code Enforcement and reallocated to Administration as Customer Services and Information Technician.

FY2025 reflects the transfer of (1) Land Use Administrator from Land Use Administration to (1) Planner III in Land Use Planning.

Mission

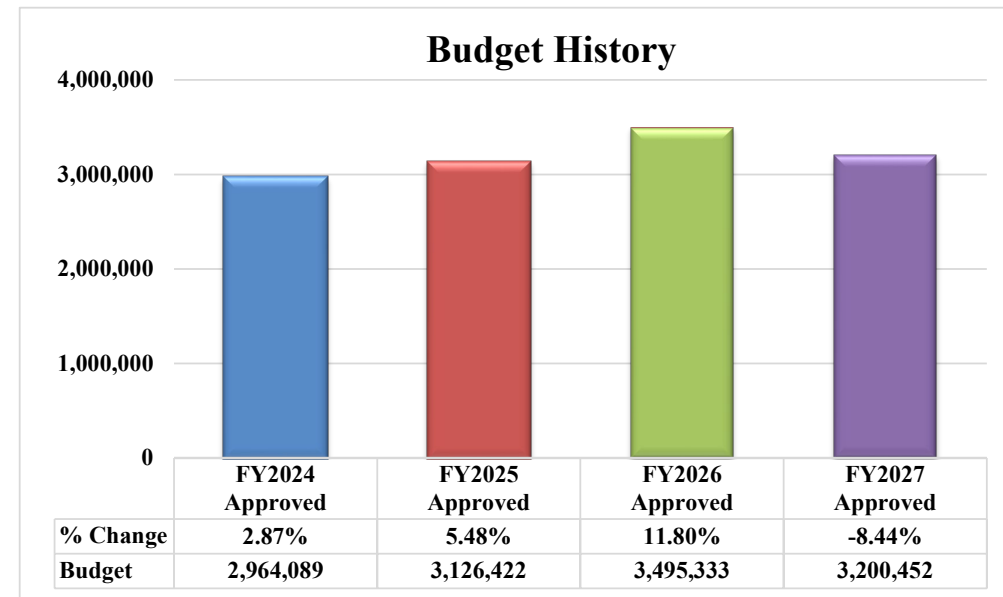
The mission of the Department of Land Use is to preserve and enhance our community's livability through responsive Land Use services and to foster effective partnerships.

Core Services

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

Fiscal 2027 Major Service Level Goals/Objectives

- Complete a comprehensive analysis of Southern New Castle County through the following professional studies: 1) Southern New Castle County Growth Area Land Use and Transportation Plan in coordination with the Delaware Department of Transportation and WILMAPCO; 2) A supplemental study to examine the adequacy of existing county infrastructure and complementary services within Southern New Castle County.
- Continue to implement the County's Comprehensive Plan. Immediate actions will include continuing to implement the new Publicly Conserved Lands & Parks District (P) zoning category. This zoning district designation would be required for County Owned properties, and available for governmentally owned properties (at the request of the owner) that are publicly protected and identified as protected in perpetuity for the public benefit. P-Zoning's intent is to provide a clearer picture of permanently protected publicly conserved lands and parks in New Castle County.
- Continue to expand the County's sustainability efforts in coordination with the current comprehensive plan initiatives to ensure New Castle County remains a healthy, environmentally resilient, and desirable place to live, work and play now and for future generations.
- Review and redesign an expedited land development review initiative for increased efficiency.



BUDGET OVERVIEW

LAND USE PLANNING

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,338,906	1,524,932	1,815,351	1,750,386	1,750,386
Salaries: Part-Time	34,400	37,680	48,800	48,800	48,800
Holiday Pay					
Other Pay	2,237	65,228			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	1,375,542	1,627,840	1,864,151	1,799,186	1,799,186
BENEFITS	777,166	944,163	1,027,713	960,387	960,387
TRAINING AND CIVIC AFFAIRS	8,994	7,566	12,925	12,925	12,925
COMMUNICATION AND UTILITIES	2,783	1,905	1,530	1,696	1,696
MATERIALS AND SUPPLIES	1,659	2,614	1,714	1,714	1,714
CONTRACTUAL SERVICES	160,500	194,122	254,860	254,860	254,860
EQUIPMENT	597	607	650	650	650
GRANTS AND FIXED CHARGES	56,500	56,500	56,500	56,500	56,500
OPERATING TRANSFER CHARGES	294,954	262,509	275,290	112,534	112,534
TOTALS	2,678,696	3,097,827	3,495,333	3,200,452	3,200,452

Budget Highlights

The FY2027 budget represents a decrease of (\$294,881) or (8.44)% under the FY2026 authorization. The decrease is due to:

- \$ 65,828 Merit increases for eligible employees and Negotiated Wages
- \$ 9,842 Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
- \$(207,961) Unfunded Positions (Salaries \$130,793; Benefits \$77,168)
- \$(162,590) Operating Transfer Adjustments: \$166 VOIP; (\$162,304) Information Systems; (\$452) Fleet

POSITION OVERVIEW										LAND USE PLANNING		
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Land Use	Planning Manager	2.00	2.00	2.00	G	253,317	1.00	G	130,997	1.00	G	130,997
Planning	Development Facilitator	1.00	1.00	1.00	G	121,717	1.00	G	117,845	1.00	G	117,845
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Planner III	3.00	4.00	4.00	G	408,123	3.00	G	356,316	3.00	G	356,316
	Transportation Planner	-	-	-	G	-	1.00	G	84,379	1.00	G	84,379
	Assistant Land Use Administrator	1.00	2.00	2.00	G	164,218	2.00	G	171,853	2.00	G	171,853
	Human Resources Technician	-	-	2.00	G	190,730	1.00	G	97,750	1.00	G	97,750
	Planner II	6.00	5.00	6.00	G	469,755	6.00	G	498,981	6.00	G	498,981
	Land Use Paralegal	1.00	1.00	-	G	-	-	G	-	-	G	-
	Program Analyst	-	-	1.00	G	85,851	1.00	G	88,629	1.00	G	88,629
	Planner I	4.00	4.00	2.00	G	121,640	3.00	G	203,636	3.00	G	203,636
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Confidential Assistant	1.00	1.00	-	G	-	-	G	-	-	G	-
	TOTALS	19.00	20.00	20.00		1,815,351	21.00		1,750,386	21.00		1,750,386
	Full-Time											
	General Fund	19.00	20.00	20.00		1,815,351	19.00		1,750,386	19.00		1,750,386
	Sewer Fund	-	-	-		-	-		-	-		-
	Grant	-	-	-		-	-		-	-		-
	Capital	-	-	-		-	-		-	-		-
	Unfunded	-	-	-		-	2.00		-	2.00		-
	Total Full-Time	19.00	20.00	20.00		1,815,351	21.00		1,750,386	21.00		1,750,386
Position Highlights												
FY2027 reflects the unfunding of 2.0 General Fund positions totaling (\$130,793) in salary savings and the transfer of 1.0 Assistant Land Use Administrator converted to Planner I from Licensing to Planning Division.												
FY2025 reflects the transfer of (1) Land Use Administrator from Land Use Administration to (1) Planner III in Land Use Planning.												

Mission

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

Core Services

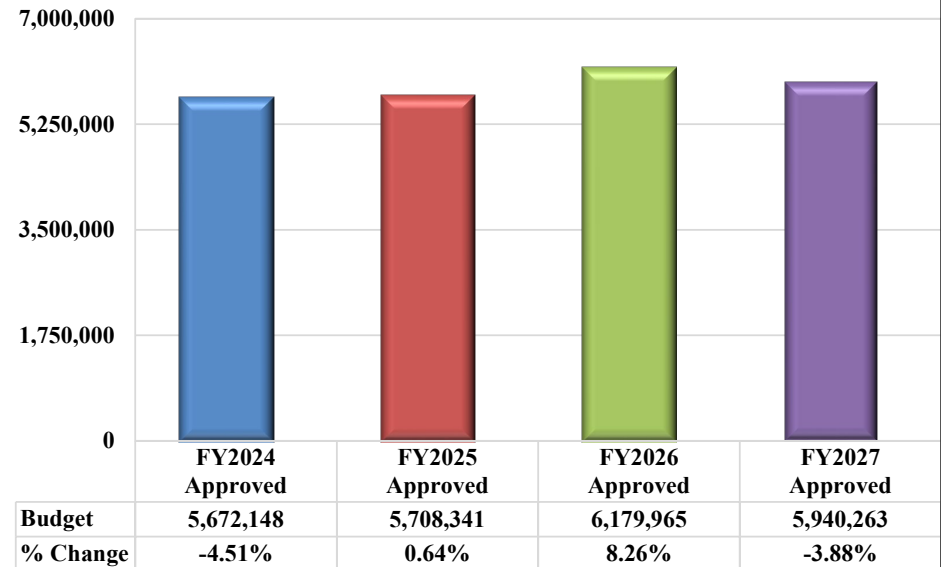
Licensing administers and enforces the building, plumbing, mechanical and energy codes as regulated through Ch. 6 of County Code ("Building Code"). This work includes issuing permits, reviewing construction documents, performing inspections, and investigating potential violations of applicable codes. This

division licenses contractors, enforces elevator safety compliance, and processes the Department's Freedom of Information Act (FOIA) requests while being responsible for customer service-related functions through the department's general information line, emails, and in-person engagements.

Fiscal 2027 Major Service Level Goals/Objectives

- Pursue Building Department accreditation through the International Accreditation Service (IAS), a subsidiary of the International Code Council. Once achieved, this designation—currently held by only thirty departments nationwide—certifies a jurisdiction's commitment to upholding adopted code standards, safeguarding public safety, and maintaining excellence through the application of industry best practices.
- Broaden our technological capabilities by implementing online workflows for less common application types, including special event permits, temporary outdoor sales, and requests from homebuilders for approval of model home plans.

Budget History



BUDGET OVERVIEW

LAND USE LICENSING

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	2,672,298	2,875,576	3,364,117	3,460,427	3,460,427
Salaries: Part-Time		8,785	15,500	15,500	15,500
Holiday Pay		4,754			
Other Pay	112,774	19,605			
Overtime	4,819	6,830	12,275	12,275	12,275
Attrition					
SALARIES AND WAGES: TOTAL	2,789,891	2,915,550	3,391,892	3,488,202	3,488,202
BENEFITS	1,610,315	1,719,653	1,904,530	1,884,369	1,884,369
TRAINING AND CIVIC AFFAIRS	19,271	10,958	20,020	20,020	20,020
COMMUNICATION AND UTILITIES	15,852	15,104	14,152	11,133	11,133
MATERIALS AND SUPPLIES	50,921	45,895	50,334	50,334	50,334
CONTRACTUAL SERVICES	324,156	286,947	328,349	101,349	101,349
EQUIPMENT	37,674	44,749	38,300	38,300	38,300
OPERATING TRANSFER CHARGES	383,745	388,634	432,388	346,556	346,556
TOTALS	5,231,825	5,427,490	6,179,965	5,940,263	5,940,263

Budget Highlights

The FY2027 budget represents a decrease of (\$239,702) or (3.88)% under the FY2026 authorization. The decrease is due to:

- \$ 145,193 Merit increases for eligible employees and Negotiated Wages
- \$ 8,680 Benefit Rate Adjustment: Full-Time 54.1470%; Part-Time 25.8290%
- \$ (77,724) Unfunded Position (Salaries \$48,883; Benefits \$28,841)
- \$ (88,851) Operating Transfer Adjustments: (\$3,019) VOIP & Cellular; (86,051) Information Systems; \$719 Fleet;
- \$(227,000) Reduce Credit Card Fees

POSITION OVERVIEW											LAND USE LICENSING		
Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved			
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding	
Land Use	Licensing Manager	1.00	1.00	2.00	G	239,417	2.00	G	259,818	2.00	G	259,818	
Licensing	Land Use Administrator	3.00	3.00	1.00	G	115,918	1.00	G	118,817	1.00	G	118,817	
	Land Use Service Administrator	-	-	2.00	G	129,092	2.00	G	215,536	2.00	G	215,536	
	Assistant Land Use Administrator	7.50	7.50	6.50	G	558,918	3.50	G	323,656	3.50	G	323,656	
	Chief Field Supervisor	2.00	2.00	2.00	G	181,647	2.00	G	195,502	2.00	G	195,502	
	Senior Certified Bldg & Site Inspector	-	-	-	-	-	1.00	G	93,095	1.00	G	93,095	
	Senior Certified Plan Examiner	-	-	-	-	-	1.00	G	93,095	1.00	G	93,095	
	Senior Certified Plumb & Mech Examiner	-	-	-	-	-	1.00	G	93,095	1.00	G	93,095	
	Certified Building and Site Inspector	11.00	9.00	9.00	G	643,296	8.00	G	551,073	8.00	G	551,073	
	Certified Plan Examiner	2.00	2.00	2.00	G	147,670	3.00	G	193,916	3.00	G	193,916	
	Certified Plumbing and Mechanical Plan Examiner	1.00	1.00	1.00	G	82,382	-	G	-	-	G	-	
	Customer Information and Assistance Coordinator	1.00	1.00	1.00	G	82,350	1.00	G	84,409	1.00	G	84,409	
	Senior Cert Permit Process Technician	-	-	-	-	-	2.00	G	158,962	2.00	G	158,962	
	Certified Permit Process Technician	3.00	4.00	2.00	G	140,664	-	G	-	-	G	-	
	Building and Site Inspector / Code Inspector	1.00	3.00	3.00	G	163,958	3.00	G	178,714	3.00	G	178,714	
		-	-	-	-	-	1.00	UF	-	1.00	UF	-	
	Confidential Assistant	2.00	2.00	2.00	G	114,850	-	G	-	-	G	-	
	Plan Examiner	2.00	2.00	3.00	G	147,881	1.00	G	49,153	1.00	G	49,153	
	Senior Cust Serv & Info Tech	-	-	-	G	-	2.00	G	145,284	2.00	G	145,284	
	Senior Permit Process Technician	-	-	-	-	-	1.00	G	76,589	1.00	G	76,589	
Customer Service and Information Technician	2.00	2.00	2.00	G	142,326	4.00	G	236,188	4.00	G	236,188		

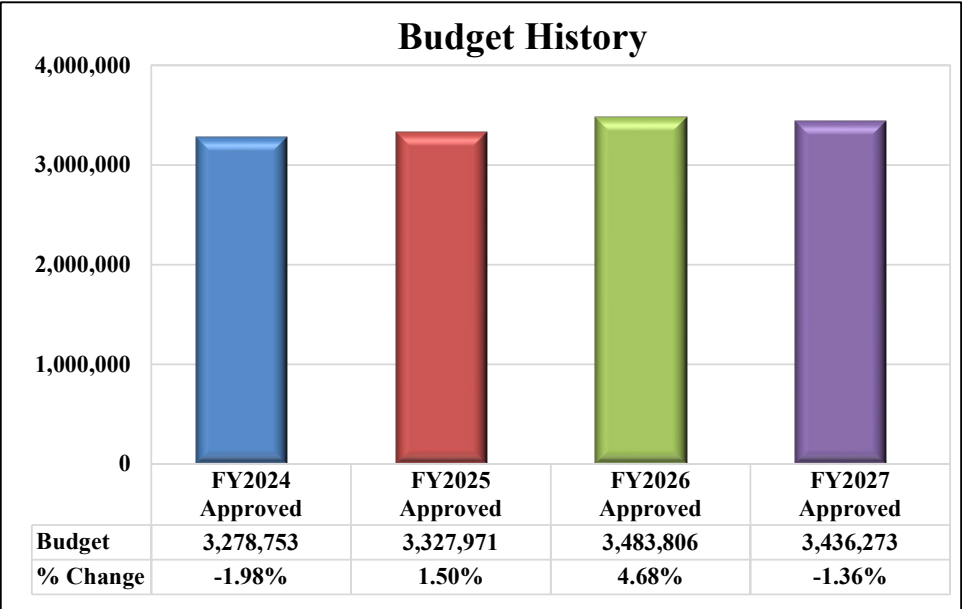
POSITION OVERVIEW										LAND USE LICENSING		
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Land Use	Permit Process Technician	5.00	6.00	7.00	G	350,800	6.00	G	330,514	6.00	G	330,514
Licensing	Secretary	4.00	2.00	2.00	G	122,948	1.00	G	63,011	1.00	G	63,011
(Continued)												
	TOTALS	47.50	47.50	47.50		3,364,117	46.50		3,460,427	46.50		3,460,427
Full-Time												
General Fund		47.50	47.50	47.50		3,364,117	45.50		3,460,427	45.50		3,460,427
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	1.00		-	1.00		-
Total Full-Time		47.50	47.50	47.50		3,364,117	46.50		3,460,427	46.50		3,460,427
Position Highlights												
FY2027 reflects the unfunding of 1.0 Building and Site Inspector totaling (\$48,883) in salary savings and the transfer of 1.0 Assistant Land Use Administrator converted to Planner I from Licensing to Planning Division. FY2024 reflects the transfer in of 0.50 Assistant Land Use Administrator from Licensing.												

Mission

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

Core Services

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



Fiscal 2027 Major Service Level Goals/Objectives

- Work with the Housing Advisory Board to revise the Rental Code/Inspections to increase its effectiveness.
- Work toward accreditation through the International Accreditation Service, an independent third party to International Code Council (ICC).

BUDGET OVERVIEW

LAND USE CODE ENFORCEMENT

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,287,548	1,255,438	1,537,399	1,541,811	1,541,811
Salaries: Part-Time	22,465	22,952			
Holiday Pay		1,336			
Other Pay	37,970	7,842			
Overtime	111	494			
Attrition					
SALARIES AND WAGES: TOTAL	1,348,095	1,288,061	1,537,399	1,541,811	1,541,811
BENEFITS	767,150	750,432	866,555	834,845	834,845
TRAINING AND CIVIC AFFAIRS	5,605	12,130	17,250	17,250	17,250
COMMUNICATION AND UTILITIES	55,173	61,700	55,880	57,003	57,003
MATERIALS AND SUPPLIES	6,665	12,039	18,507	18,507	18,507
CONTRACTUAL SERVICES	719,370	731,213	763,766	763,766	763,766
EQUIPMENT	5,100	5,564	3,600	3,600	3,600
OPERATING TRANSFER CHARGES	195,270	200,788	220,849	199,491	199,491
TOTALS	3,102,428	3,061,928	3,483,806	3,436,273	3,436,273

Budget Highlights

The FY2027 budget represents a decrease of (\$47,533) or (1.36)% under the FY2026 authorization. The decrease is due to:

- \$ 102,163 Merit increases for eligible employees and Negotiated Wages
- \$ 25,963 Benefit Rate Adjustment: Full-Time 54.1470%
- \$ (155,424) Unfunded Position (Salaries \$97,751; Benefits \$57,673)
- \$ (20,235) Operating Transfer Adjustments: \$5,000 Postage; (\$446) VOIP; (\$3,431) Cellular; (\$6,668) Information Systems; (\$1,671) Fleet; (\$13,019) Geographic Information Systems

POSITION OVERVIEW										LAND USE CODE ENFORCEMENT		
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Land Use	Licensing Manager	1.00	1.00	1.00	G	121,227	1.00	G	124,258	1.00	G	124,258
Code Enforcement	Land Use Services Administrator	1.00	1.00	1.00	G	64,546	1.00	G	107,768	1.00	G	107,768
	Chief Field Supervisor	3.00	3.00	3.00	G	272,472	2.00	G	157,760	2.00	G	157,760
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Certified Property Maintenance and Housing Inspector	3.00	2.00	2.00	G	164,764	3.00	G	239,150	3.00	G	239,150
	Complaints Specialist	2.00	2.00	2.00	G	146,211	2.00	G	153,137	2.00	G	153,137
	Customer Information and Assistance Coordinator	1.00	1.00	1.00	G	51,617		G		-	G	-
	Executive Assistant I	1.00	1.00	1.00	G	59,161	1.00	G	63,407	1.00	G	63,407
	Code Enforcement Officer	9.00	10.00	11.00	G	657,401	11.00	G	696,331	11.00	G	696,331
	Secretary	1.00	1.00	-	G	-	-	G	-	-	G	-
	TOTALS	22.00	22.00	22.00		1,537,399	22.00		1,541,811	22.00		1,541,811
Full-Time												
General Fund		22.00	22.00	22.00		1,537,399	21.00		1,541,811	21.00		1,541,811
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	1.00		-	1.00		-
Total Full-Time		22.00	22.00	22.00	-	1,537,399	22.00		1,541,811	22.00		1,541,811
Position Highlights												
FY2027 reflects the unfunding of 1.0 General Fund Position totaling (\$97,751) in salary savings. FY2026 reflects the transfer of (1) Secretary position from Code Enforcement to Administration and also the addition of (1) Code Enforcement Officer to reduce the caseload per officer and improve response time to inspections.												

Mission

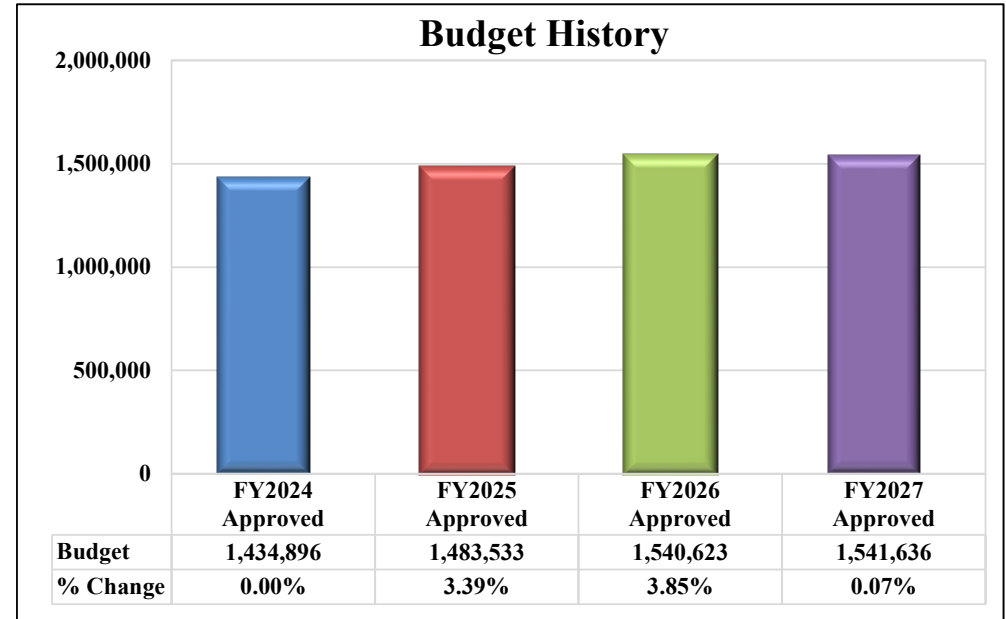
The mission of the Department of Land Use is to preserve and enhance our community's livability through responsive Land Use services and to foster effective partnerships.

Core Services

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

Fiscal 2027 Major Service Level Goals/Objectives

- Collaborate with the Office of Emergency Management for recertification of New Castle County's Federal Emergency Management Agency Community Rating Score Class Rating of five (5), maintaining a 25% reduction in flood insurance premiums to policyholders.
- Implement the adoption of a Hansen replacement solution that integrates a GIS based asset management system to collect critical stormwater management facility metrics, such as design criteria, construction logs, performance data, and maintenance history.



BUDGET OVERVIEW

LAND USE ENGINEERING

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	641,679	685,800	834,178	911,473	911,473
Salaries: Part-Time			7,238	7,238	7,238
Holiday Pay		1,993			
Other Pay	3,421				
Overtime	224	7,228	1,000	1,000	1,000
Attrition					
SALARIES AND WAGES: TOTAL	645,325	695,021	842,416	919,711	919,711
BENEFITS	372,479	410,959	471,415	495,948	495,948
TRAINING AND CIVIC AFFAIRS	1,078	4,030	8,500	8,500	8,500
COMMUNICATION AND UTILITIES	8,330	8,455	8,408	7,716	7,716
MATERIALS AND SUPPLIES	2,007	2,139	3,000	3,000	3,000
CONTRACTUAL SERVICES	130,803	104,091	126,000	26,000	26,000
EQUIPMENT	14,509	14,593	10,690	10,690	10,690
OPERATING TRANSFER CHARGES	93,101	87,100	70,194	70,071	70,071
TOTALS	1,267,632	1,326,390	1,540,623	1,541,636	1,541,636

Budget Highlights

The FY2027 budget represents a increase of \$1,013 or 0.07% over the FY2026 authorization. The increase is due to:

- \$ 77,295 Merit increases for eligible employees and Negotiated Wages
- \$ 24,533 Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
- \$ (\$815) Operating Transfer Adjustments: \$1,000 Postage; \$297 VOIP; (\$1,989) Cellular; (\$134) Information Systems; \$862 Fleet; (\$851) Geographic Information Systems
- \$(100,000) Reduce Credit Card Fees

POSITION OVERVIEW										LAND USE ENGINEERING		
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Land Use	Chief of Site Management	1.00	1.00	1.00	S	127,801	1.00	S	130,996	1.00	S	130,996
Engineering	Civil Engineer III	1.00	1.00	1.00	S	115,921	1.00	S	118,820	1.00	S	118,820
	Civil Engineer II	-	1.00	1.00	S	97,047	1.00	S	104,466	1.00	S	104,466
	Land Use Services Administrator	1.00	1.00	1.00	S	64,546	1.00	S	90,071	1.00	S	90,071
	Assistant Land Use Administrator	0.50	0.50	0.50	S	43,930	0.50	S	47,288	0.50	S	47,288
	Civil Engineer I	3.00	2.00	2.00	S	158,829	2.00	S	158,805	2.00	S	158,805
	Staff Engineer	3.00	3.00	3.00	S	226,104	3.00	S	261,027	3.00	S	261,027
TOTALS		9.50	9.50	9.50		834,178	9.50		911,473	9.50		911,473
Full-Time												
General Fund		-	-	-		-	-		-	-		-
Sewer Fund		9.50	9.50	9.50		834,178	9.50		911,473	9.50		911,473
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	-		-	-		-
Total Full-Time		9.50	9.50	9.50		834,178	9.50		911,473	9.50		911,473
Position Highlights												
FY2027 reflects no changes.												
FY2024 reflects the transfer of (0.50) Assistant Land Use Administrator to Licensing.												

Mission

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

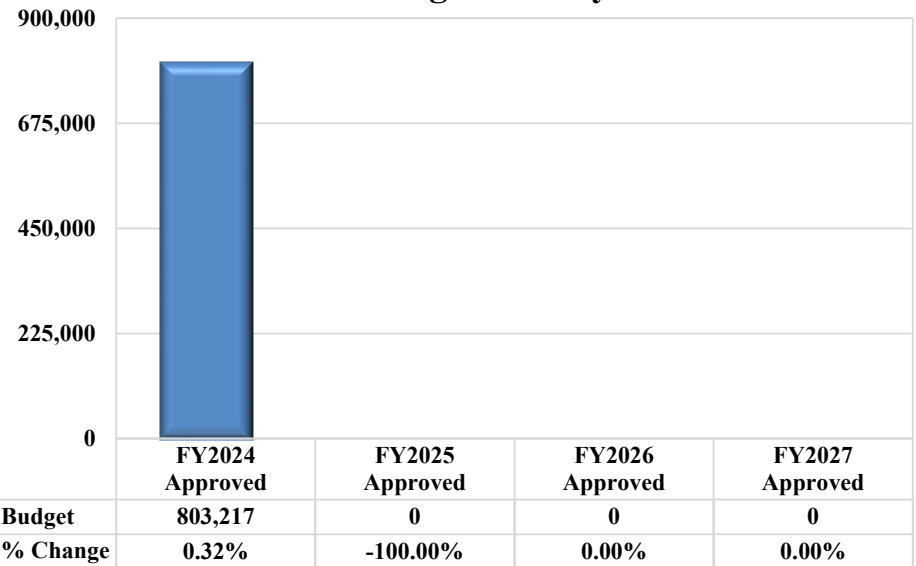
Core Services

Geographic Information Systems (GIS) software provides mapping, data, and support for all county departments and certain non-county entities. The primary responsibilities are to create tax parcels, maintain zoning maps, and create and support web mapping applications.

Fiscal 2027 Major Service Level Goals/Objectives

Division transferred to Department of Administration, Division of Technology and Administrative Services in FY2025.

Budget History



BUDGET OVERVIEW

LAND USE
GEOGRAPHIC INFORMATION SYSTEMS

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	331,862	(1,798)			
Salaries: Part-Time					
Holiday Pay					
Other Pay	19,153				
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	351,015	(1,798)			
BENEFITS	202,604	(1,063)			
TRAINING AND CIVIC AFFAIRS	1,514				
COMMUNICATION AND UTILITIES	1,242				
MATERIALS AND SUPPLIES	2,877				
CONTRACTUAL SERVICES	112,781				
EQUIPMENT	3,000				
OPERATING TRANSFER CHARGES	22,452				
OPERATING TRANSFER CREDITS	(697,486)				
TOTALS	-	(2,860)			

Budget Highlights

Division transferred to Department of Administration, Division of Technology and Administrative Services in FY2025.

POSITION OVERVIEW										LAND USE		
										GEOGRAPHIC INFORMATION SYSTEMS		
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Land Use	Geographic Information Systems Manager	1.00	-	-	G	-	-	G	-	-	G	-
Geographic Information Systems	Geographic Information Systems Coordinator	-	-	-	G	-	-	G	-	-	G	-
	Geographic Information Systems Analyst	2.00	-	-	G	-	-	G	-			
	Geographic Information Systems Specialist	-	-	-	G	-	-	G	-			
	Geographic Information Systems Technician	3.00	-	-	G	-	-	G	-	-	G	-
	TOTALS	6.00	-	-		-	-		-	-		-
Full-Time												
General Fund		6.00	-	-		-	-		-	-		-
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	-		-	-		-
Total Full-Time		6.00	-	-		-	-		-	-		-
Position Highlights												
FY2025 reflects the transfer of Geographic Information Systems (6 positions) from Land Use to Technology and Administrative Services.												

DEPARTMENT SUMMARY

COMMUNITY SERVICES

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED		FY2027 RECOMMENDED	FY2027 APPROVED	
SALARIES AND WAGES	12,197,353	12,778,974	13,539,448		12,751,262	12,751,262	
BENEFITS	5,316,836	5,719,249	5,864,111		6,072,129	6,072,129	
TRAINING AND CIVIC AFFAIRS	17,150	12,815	18,560		9,960	9,960	
COMMUNICATION AND UTILITIES	1,222,019	1,393,752	1,566,414		1,356,485	1,356,485	
MATERIALS AND SUPPLIES	1,443,805	1,365,881	1,629,039		1,029,334	1,029,334	
CONTRACTUAL SERVICES	4,644,937	3,460,539	3,906,395		3,258,150	3,258,150	
EQUIPMENT	31,716	27,769	18,900		1,500	1,500	
GRANTS AND FIXED CHARGES	3,110,149	3,249,673	3,235,149		3,296,066	3,296,066	
OPERATING TRANSFER CHARGES	1,154,910	1,103,826	1,395,685		1,590,723	1,590,723	
OPERATING TRANSFER CREDITS	(190,829)	(225,977)	(243,749)		(257,608)	(257,608)	
TOTALS	28,948,046	28,886,502	30,929,952		29,108,001	29,108,001	

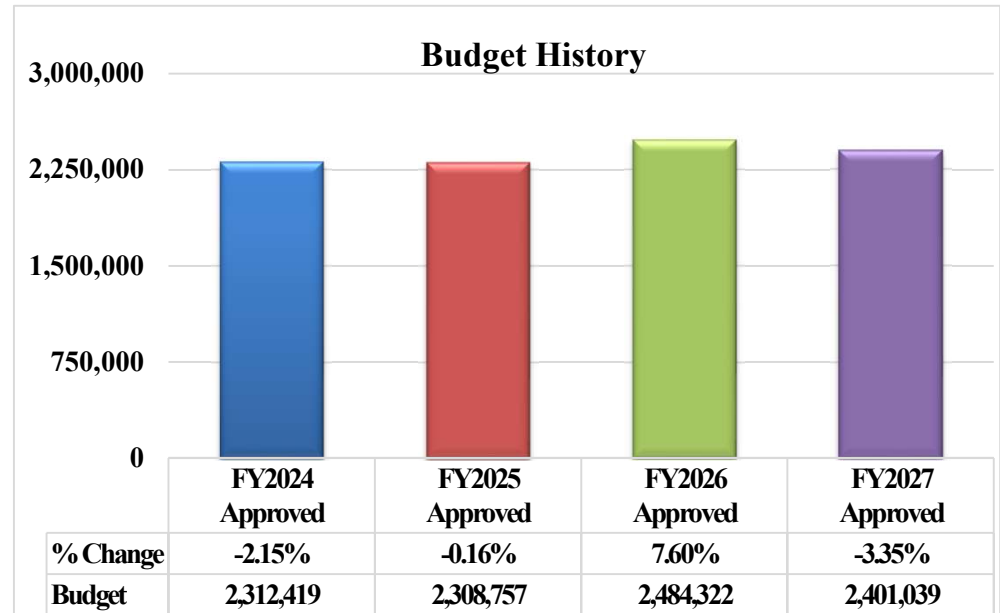
Full-Time Positions								
General Fund	130.70	132.20	132.70	9,743,670	126.50	9,763,584	126.50	9,763,584
Sewer Fund	-	-	-	-	-	-	-	-
Grant	29.30	28.80	29.30	2,296,157	29.50	2,379,169	29.50	2,379,169
Capital	-	-	-	-	-	-	-	-
Unfunded	27.00	-	-	-	5.00	-	5.00	-
Total Full-Time	160.00	161.00	162.00	12,039,827	161.00	12,142,753	161.00	12,142,753

Mission

The mission of the Department of Community Services is to provide a wide range of services to New Castle County residents and visitors that will strengthen families and individuals, build social capital, improve neighborhoods, and ensure places and spaces to live, learn, play, socialize and recreate.

Core Services

Administration provides functions including policy, strategic planning, marketing, DE Community Foundation, grants management and housing. Also provides fiscal and budgetary support such as financial reporting, accounting, accounts payable and receivable, and loan portfolio management.



Fiscal 2027 Major Service Level Goals/Objectives

- Continue to identify ways in which county park facilities and libraries can be fully utilized.
- Review all contracts for services to assure maximum benefit for dollars is being received.
- Ensure safety and security of staff, customers and facilities.
- Forge new partnerships with nonprofit agencies and other jurisdictions to identify new grant opportunities and work to leverage private, corporate and community resources to support programs and services and to supplement federal funding reductions.

BUDGET OVERVIEW

COMMUNITY SERVICES ADMINISTRATION

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,280,037	1,148,705	1,362,555	1,336,268	1,336,268
Salaries: Part-Time		26,405	1,000	1,000	1,000
Holiday Pay		966			
Other Pay	50,799	43,105			
Overtime	58				
Attrition					
SALARIES AND WAGES: TOTAL	1,330,893	1,219,181	1,363,555	1,337,268	1,337,268
BENEFITS	782,837	730,353	768,097	723,809	723,809
TRAINING AND CIVIC AFFAIRS	9,524	3,999	10,960	8,960	8,960
COMMUNICATION AND UTILITIES	28,521	28,755	28,239	24,432	24,432
MATERIALS AND SUPPLIES	13,481	17,549	20,143	20,143	20,143
CONTRACTUAL SERVICES	224,605	230,030	193,169	168,169	168,169
EQUIPMENT	1,461	919	900		
OPERATING TRANSFER CHARGES	77,994	77,971	99,259	118,258	118,258
OPERATING TRANSFER CREDITS					
TOTALS	2,469,316	2,308,757	2,484,322	2,401,039	2,401,039

Budget Highlights

The FY2027 budget represents a decrease of (\$83,283) or (3.35)% under the FY2026 authorization. The decrease is due to:

- \$ 66,251 Merit increases for eligible employees and Negotiated Wages
- \$ 10,616 Benefit Rate Adjustment: Full-Time 54.1470%; Part-Time 25.8290%
- \$ (133,881) Transfer 1.0 Executive Assistant to Executive Office (Salaries \$84,009; Benefits \$49,872)
- \$ (13,561) Reallocate 0.20 of Account Clerk III from General Fund to Grant Fund (Salaries \$8,529; Benefits \$5,032)
- \$ (27,900) Reduce Travel and Training (\$2,000); Advertising (\$25,000); Equipment (\$900)
- \$ 15,192 Operating Transfer Adjustments: (\$1,920) VOIP; (\$1,887) Cellular; \$9,385 Information Services; \$9,614 Fleet

POSITION OVERVIEW

COMMUNITY SERVICES ADMINISTRATION

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Community Services Administration	Community Services General Manager	1.00	1.00	1.00	G	171,267	1.00	G	175,549	1.00	G	175,549
	Community Services Manager	1.00	1.00	1.00	G	139,819	1.00	G	117,560	1.00	G	117,560
	Executive Assistant IV	-	-	-	G	-	1.00	G	144,422	1.00	G	144,422
	Department Finance Officer	1.00	1.00	1.00	G	127,801	1.00	G	130,997	1.00	G	130,997
	Executive Assistant III	2.00	2.00	2.00	G	231,836	1.00	G	118,817	1.00	G	118,817
	Assistant Community Services Administrator	1.00	1.00	1.00	G	95,000	1.00	G	97,750	1.00	G	97,750
	Executive Assistant II	1.00	1.00	1.00	G	82,260	1.00	G	56,910	1.00	G	56,910
	Accountant II	-	-	-	G	-	1.00	G	89,224	1.00	G	89,224
	Recreation Supervisor	-	-	1.00	G	55,736	-	G	-	-	G	-
	Program Analyst	1.00	2.00	2.00	G	172,936	2.00	G	177,258	2.00	G	177,258
	Community Services Coordinator	2.00	1.00	-	G	-	-	G	-	-	G	-
	Accountant I	1.00	1.00	1.00	G	78,460	-	G	-	-	G	-
	Confidential Assistant	1.00	1.00	1.00	G	43,687	1.00	G	67,365	1.00	G	67,365
	Graphic Arts Designer II	1.00	1.00	1.00	G	71,163	1.00	G	72,942	1.00	G	72,942
	Account Clerk III	1.20	1.70	1.70	G	92,590	1.50	G	87,474	1.50	G	87,474
	Administrative Aide	1.00	1.00	-	G	-		G		-	G	-
	TOTALS	15.20	15.70	14.70		1,362,555	13.50		1,336,268	13.50		1,336,268

Full-Time											
General Fund	15.20	15.70	14.70		1,362,555	13.50		1,336,268	13.50		1,336,268
Sewer Fund	-	-	-		-	-		-	-		-
Grant	-	-	-		-	-		-	-		-
Capital	-	-	-		-	-		-	-		-
Unfunded	-	-	-		-	-		-	-		-
Total Full-Time	15.20	15.70	14.70	-	1,362,555	13.50	-	1,336,268	13.50	-	1,336,268

Position Highlights

FY2027 reflects the transfer of (1.0) Executive Assistant III to Executive Office and Account Clerk III reallocated from 20% General Fund to Grant Fund.

FY2026 reflects the transfer of (1.00) Community Services Coordinator from Administration to Community Resources.

FY2025 reflects an Account Clerk III 100% Grant Fund reallocating to 50% Grant Fund/50% General Fund.

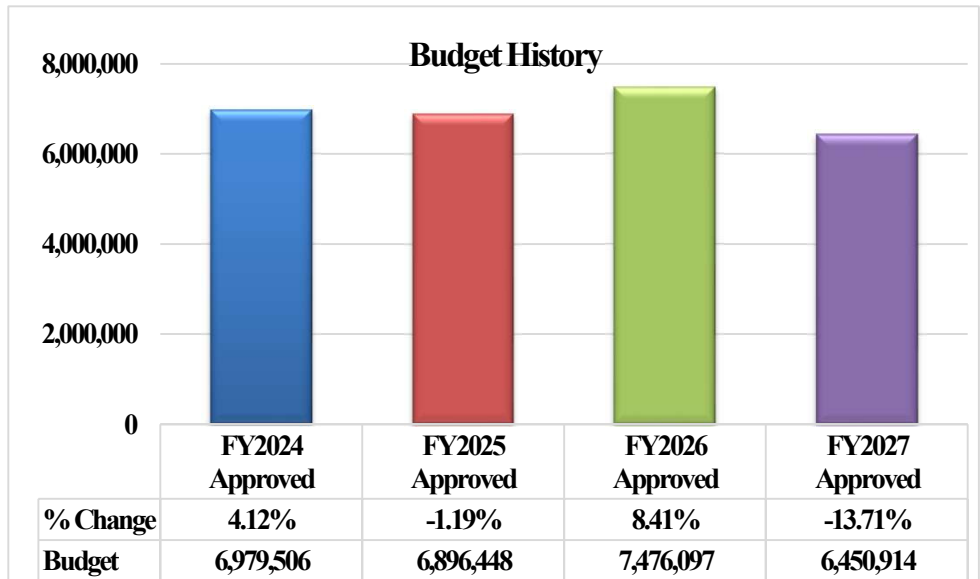
FY2024 reflects the transfer of 0.20 Account Clerk III (General Fund) from Community Development and Housing (Grant Fund).

Mission

The mission of the Department of Community Services is to provide a wide range of services to New Castle County residents and visitors that will strengthen families and individuals, build social capital, improve neighborhoods, and ensure places and spaces to live, learn, play, socialize and recreate.

Core Services

Community Resources provides oversight for the Community Recreation Centers, Art Studio, Community Outreach, Senior Services, special events, sports leagues, youth camps, summer youth employment, year-round youth employment and summer camps, volunteerism, Rockwood Museum and Park, Carousel Park, Farmer's Markets, 4-H Programs, Healthy Living Programs, and Safety Towns.



Fiscal 2027 Major Service Level Goals/Objectives

- Improve accessibility and expand participation of individuals with disabilities by implementing inclusive strategies in recreation programs, sports activities, and volunteer opportunities.
- The marketing team will expand audience reach, streamline the Happenings eblast, and improve website content. The team will pursue broader brand-awareness opportunities across digital, print, and broadcast platforms. Additional priorities include creating a more engaging marketing plan for Happenings and strengthening collaboration with each division to enhance and align their marketing goals.
- Continue Capital improvements at Rockwood Park & Museum and Carousel Park and Equestrian Center to provide quality services and programs.
- The addition of new pickleball courts and a second turf field at Banning Park will provide the Sports Office with additional facilities to expand programming for youth, adult, and senior athletes.
- Collect and analyze detailed senior center data, including membership, demographics, service use, and engagement to understand how different services impact participants. Use senior mapping and customer surveys to identify service gaps and develop programs that meet the evolving needs of a growing and diverse older adult population.

BUDGET OVERVIEW

COMMUNITY SERVICES COMMUNITY RESOURCES

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,623,408	1,752,737	2,058,001	2,104,407	2,104,407
Salaries: Part-Time	1,066,091	1,132,607	1,132,700	776,700	776,700
Holiday Pay	11,641	15,817			
Other Pay	36,846	13,276			
Overtime	71,946	70,556	34,000	34,000	34,000
Attrition					
SALARIES AND WAGES: TOTAL	2,809,932	2,984,993	3,224,701	2,915,107	2,915,107
BENEFITS	1,104,290	1,213,023	1,283,369	1,358,504	1,358,504
TRAINING AND CIVIC AFFAIRS	6,970	8,620	1,100		
COMMUNICATION AND UTILITIES	243,135	221,457	216,496	213,642	213,642
MATERIALS AND SUPPLIES	294,240	323,792	355,521	244,716	244,716
CONTRACTUAL SERVICES	1,545,977	1,504,893	1,699,447	1,049,702	1,049,702
EQUIPMENT	26,289	19,118	18,000		
GRANTS AND FIXED CHARGES	470,423	470,423	470,423	457,823	457,823
OPERATING TRANSFER CHARGES	415,275	376,107	450,789	469,028	469,028
OPERATING TRANSFER CREDITS	(190,829)	(225,977)	(243,749)	(257,608)	(257,608)
TOTALS	6,725,703	6,896,448	7,476,097	6,450,914	6,450,914

Budget Highlights

The FY2027 budget represents a decrease of (\$1,025,183) or (13.71)% under the FY2026 authorization. The decrease is due to:

- \$ 119,349 Merit increases for eligible employees and Negotiated Wages
- \$ 153,771 Benefit Rate Adjustment (Full-Time 54.1470%; Part-Time 25.8290%)
- \$ (115,979) Unfunded Position (Salaries \$72,943; Benefits \$43,036)
- \$ (391,600) Reduce Part Time (Salaries \$356,000; Benefits \$35,600)
- \$ (792,250) Reductions in Contractual Services (\$649,745); Supplies (\$110,805); Equipment (\$18,000); 4H Contribution (\$12,600); Training (\$1,100)
- \$ 15,385 Operating Transfer Adjustments: \$1,136 VOIP; (\$2,187) Cellular; \$16,857 Information Services; \$1 182 Fleet; \$200 Print
- \$ (13,859) Operating Transfer Credit Adjustment: Carousel

One-Time

In addition to the above, \$29,800 is budgeted in the One-Time Contingency to cover storage costs for the Rockwood collection during renovation.

POSITION OVERVIEW							COMMUNITY SERVICES COMMUNITY RESOURCES					
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Community Services	Community Services Administrator	2.00	2.00	2.00	G	214,974	1.00	G	118,817	1.00	G	118,817
Community Resources		-	-	-		-	1.00	UF	-	1.00	UF	-
	Assistant Community Services Administrator	3.00	3.00	3.00	G	248,546	3.00	G	277,860	3.00	G	277,860
	Executive Assistant II	-	1.00	1.00	G	82,660	-	G	-	-	G	-
	Equestrian Program Supervisor	1.00	1.00	1.00	G	67,093	1.00	G	62,493	1.00	G	62,493
	Recreation Supervisor	2.00	2.00	2.00	G	173,497	3.00	G	274,315	3.00	G	274,315
	Community Services Coordinator	10.00	11.00	12.00	G	881,605	12.00	G	946,292	12.00	G	946,292
	Barn Manager	2.00	2.00	2.00	G	119,699	2.00	G	122,934	2.00	G	122,934
	Administrative Aide	-	-	1.00	G	41,605	1.00	G	48,782	1.00	G	48,782
	Secretary	2.00	2.00	1.00	G	58,139	1.00	G	59,373	1.00	G	59,373
	Clerk Typist	1.00	-	-	G	-	-	G	-	-	G	-
	Community Services Specialist I	4.00	4.00	4.00	G	170,183	4.00	G	193,541	4.00	G	193,541
	TOTALS	27.00	28.00	29.00		2,058,001	29.00		2,104,407	29.00		2,104,407
Full-Time												
General Fund		27.00	28.00	29.00		2,058,001	28.00		2,104,407	28.00		2,104,407
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	1.00		-	1.00		-
Total Full-Time		27.00	28.00	29.00		2,058,001	29.00		2,104,407	29.00		2,104,407
Position Highlights												
FY2027 reflects the unfunding of 1.0 General Funded Community Services Admin totaling (\$72,943) in salary savings.												
FY2026 reflects the transfer of 1.00 Community Services Coordinator from Administration to Community Resources.												
FY2025 reflects the transfer of 1.00 Executive Assistant II position (Readers Cafe Chef) from ARPA Grant to General Fund effective 1/1/2025.												
FY2024 reflects the transfer of (1.00) Grant Funded Senior Services Center Director to Community Development and Housing.												

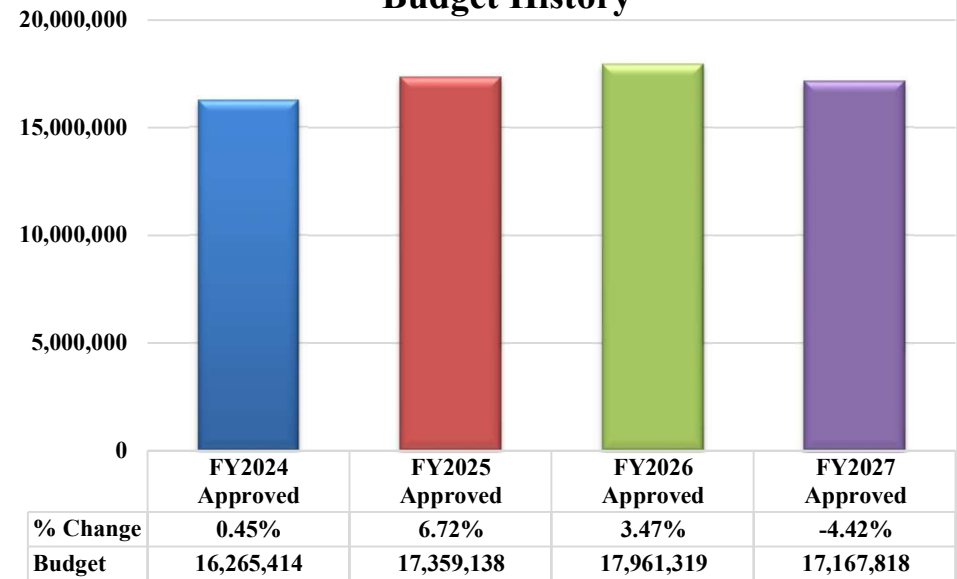
Mission

The mission of the Department of Community Services is to provide a wide range of services to New Castle County residents and visitors that will strengthen families and individuals, build social capital, improve neighborhoods, and ensure places and spaces to live, learn, play, socialize and recreate.

Core Services

Libraries provide oversight for all libraries and contract libraries.

Budget History



Fiscal 2027 Major Service Level Goals/Objectives

- Procure architectural and construction management services for the Glasgow Library. Initiate public engagement process to receive input from the public.
- Prepare the new Newark Library for opening in the first quarter of FY2028.
- In response to the declared Literacy Crisis in the State, expand literacy initiatives through collaborative efforts with partners such as the Delaware Literacy Alliance.
- Ensure ongoing funding support for operation of the library network, Internet and public printing, and equipment through strengthening the Delaware Library Consortium provided through the Department of State/Division of Libraries.
- Continue assisting residents in need through the hosting of teleservices specialists in libraries to help navigate access to services.

BUDGET OVERVIEW

COMMUNITY SERVICES LIBRARIES

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	5,328,639	5,628,656	5,989,465	5,971,891	5,971,891
Salaries: Part-Time	2,504,258	2,650,796	2,610,000	2,157,900	2,157,900
Holiday Pay	2,546	7,125			
Other Pay	45,114	21,775	14,478	14,478	14,478
Overtime		1,689			
Attrition					
SALARIES AND WAGES: TOTAL	7,880,556	8,310,040	8,613,943	8,144,269	8,144,269
BENEFITS	3,326,210	3,619,615	3,624,250	3,798,819	3,798,819
TRAINING AND CIVIC AFFAIRS	655	196	6,500		
COMMUNICATION AND UTILITIES	835,468	842,282	808,994	727,747	727,747
MATERIALS AND SUPPLIES	980,043	924,442	1,053,375	627,975	627,975
CONTRACTUAL SERVICES	273,252	249,926	249,860	116,860	116,860
EQUIPMENT	3,966				
GRANTS AND FIXED CHARGES	2,639,726	2,764,892	2,764,726	2,838,243	2,838,243
OPERATING TRANSFER CHARGES	661,641	647,744	839,671	913,905	913,905
TOTALS	16,601,518	17,359,138	17,961,319	17,167,818	17,167,818

Budget Highlights

- The FY2027 budget represents a decrease of (\$793,501) or (4.42)% under the FY2026 authorization. The decrease is due to:
- \$ 259,130 Merit increases for eligible employees and Negotiated Wages
- \$ 433,894 Benefit Rate Adjustment: Full-Time 54.1470%; Part-Time 25.8290%
- \$ (478,719) Unfunded 4.0 Positions (Salaries \$276,704; Benefits \$202,015)
- \$ (509,410) Reduce Part-Time (Salaries \$452,100; Benefits \$57,310)
- \$ 61,487 Operating Transfer Adjustments: (\$500) Postage; (\$10,922) VOIP; (\$1,325) Cellular; \$74,234 Information Systems
- \$ 350,000 New Wilmington Library Branch
- \$ (831,883) Reductions in Training (\$6,500); Supplies (\$16,000); Library Books (\$399,900); Contractual (\$5,000); Security (\$128,000); Contractual Libraries Grant by 10% (\$276,483)
- \$ (78,000) One time reduction in Utilities and Supplies at Newark Library during construction

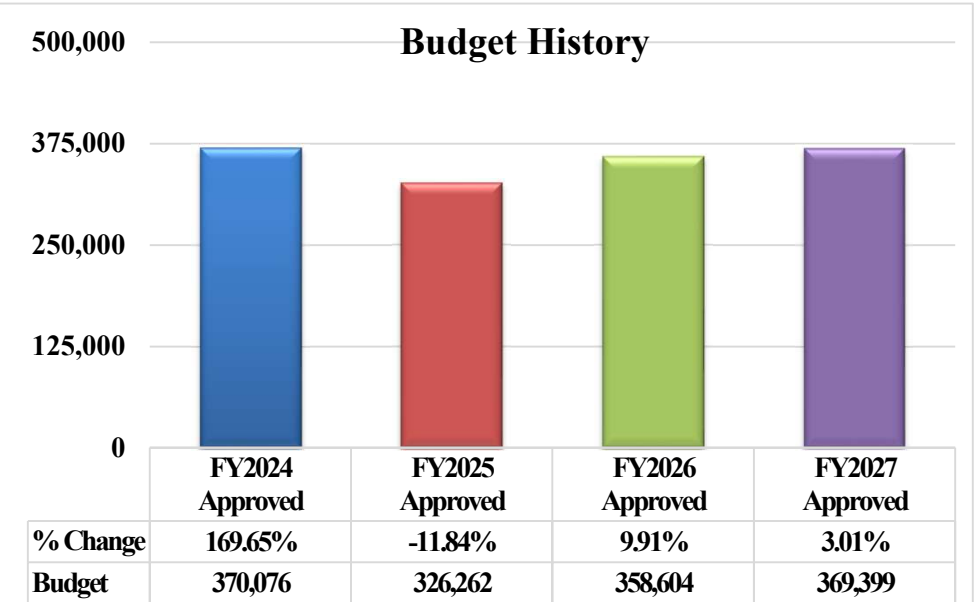
POSITION OVERVIEW							COMMUNITY SERVICES LIBRARIES					
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Community Services Libraries	Community Services Manager	1.00	1.00	1.00	G	139,819	1.00	G	144,422	1.00	G	144,422
	Librarian II	10.00	10.00	10.00	G	992,934	10.00	G	1,031,531	10.00	G	1,031,531
	Librarian I	22.00	22.00	22.00	G	1,912,671	21.00	G	1,902,693	21.00	G	1,902,693
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Library Specialist	23.00	23.00	23.00	G	1,401,974	22.00	G	1,422,257	22.00	G	1,422,257
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Principal Library Assistant	10.00	10.00	10.00	G	581,557	9.00	G	513,975	9.00	G	513,975
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Library Assistant	20.00	20.00	20.00	G	960,510	19.00	G	957,013	19.00	G	957,013
		-	-	-		-	1.00	UF	-	1.00	UF	-
TOTALS		86.00	86.00	86.00		5,989,465	86.00		5,971,891	86.00		5,971,891
Full-Time												
General Fund		86.00	86.00	86.00		5,989,465	82.00		5,971,891	82.00		5,971,891
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	4.00		-	4.00		-
Total Full-Time		86.00	86.00	86.00		5,989,465	86.00		5,971,891	86.00		5,971,891
Position Highlights												
FY2027 reflects the unfunding of 4.0 General Fund positions totaling (\$276,704) in salary savings.												

Mission

The mission of the Department of Community Services is to provide a wide range of services to New Castle County residents and visitors that will strengthen families and individuals, build social capital, improve neighborhoods, and ensure places and spaces to live, learn, play, socialize and recreate.

Core Services

Community Development and Housing provides oversight for all housing programs such as inclusionary housing and all housing grants awarded to New Castle County including: Community Development Block Grant, Section 8 Housing Choice Vouchers Grant, the Neighborhood Stabilization Program Grant, the Emergency Solutions Grant and the Hope Center.



Fiscal 2027 Major Service Level Goals/Objectives

- Retain 67% (\$200,000) of the Community Development Block Grant (CDBG) Public Services Allocation of \$300,000 to support New Castle County Operated Programs (Hope Center, Summer Camps & Ab Jones Senior Food Insecure Program).
- Execute contracts with developers for Project Base Voucher units.
- Family Hope Project begins with the first set of 60 families entering the Hope Center.
- Increase down payment and settlement assistance program loans by 25%.
- Execute grant agreements for the \$20 million in grant funds to support the Hope Center's long-term vision.

BUDGET OVERVIEW

COMMUNITY SERVICES
COMMUNITY DEVELOPMENT AND HOUSING

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	175,056	204,066	223,625	233,458	233,458
Salaries: Part-Time			3,600	3,600	3,600
Holiday Pay					
Other Pay		600			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	175,056	204,666	227,225	237,058	237,058
BENEFITS	102,972	120,724	126,379	127,341	127,341
CONTRACTUAL SERVICES	1,417	872	5,000	5,000	5,000
TOTALS	279,445	326,262	358,604	369,399	369,399

Budget Highlights

- The FY2027 budget represents an increase of \$10,795 or 3.01% over the FY2026 authorization. The increase is due to:
- \$ 9,833 Merit increases for eligible employees and Negotiated Wages
- \$ 962 Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%

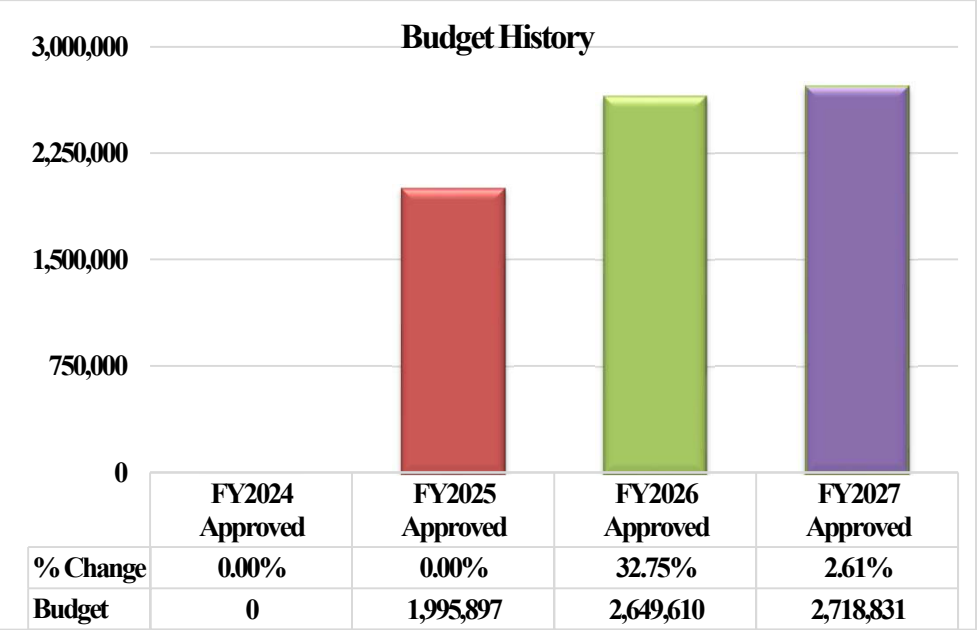
POSITION OVERVIEW							COMMUNITY SERVICES COMMUNITY DEVELOPMENT AND HOUSING					
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Community Services Community Development and Housing	Executive Assistant IV	1.00	0.50	1.00	GR	125,841	1.00	GR	135,462	1.00	GR	135,462
		1.00	0.50	1.00	G	140,898	1.00	G	144,422	1.00	G	144,422
	Community Services Manager	1.00	1.00	1.00	GR	86,501	1.00	GR	131,949	1.00	GR	131,949
	Community Services Administrator	4.00	4.00	4.00	GR	437,379	4.00	GR	412,976	4.00	GR	412,976
	Executive Assistant III	-	1.00	-	G	-	-	G	-	-	G	-
	Senior Budget and Procedures Analyst	1.00	1.00	1.00	GR	103,393	1.00	GR	111,300	1.00	GR	111,300
	Budget and Procedure Analyst	-	-	-	GR	-	1.00	GR	85,266	1.00	GR	85,266
	Assistant Community Services Administrator	2.00	2.00	2.00	GR	153,546	1.00	GR	93,684	1.00	GR	93,684
	Executive Assistant II	1.00	1.00	1.00	G	82,727	1.00	G	89,036	1.00	G	89,036
	Program Analyst	5.00	5.00	5.00	GR	395,338	5.00	GR	403,811	5.00	GR	403,811
	Community Services Coordinator	1.00	1.00	1.00	GR	82,349	1.00	GR	84,409	1.00	GR	84,409
	Accountant I	0.50	-	-	G	-		G		-	G	-
		0.50	1.00	1.00	GR	68,448	1.00	GR	63,951	1.00	GR	63,951
	Housing Rehabilitation Specialist I	2.00	2.00	2.00	GR	126,590	2.00	GR	136,270	2.00	GR	136,270
	Community Development Housing Inspector	2.00	2.00	2.00	GR	137,664	2.00	GR	144,512	2.00	GR	144,512
	Housing Program Assistant	5.00	5.00	5.00	GR	335,705	5.00	GR	325,841	5.00	GR	325,841
	Account Clerk III	1.80	1.30	1.30	GR	71,393	1.50	GR	70,767	1.50	GR	70,767
	Administrative Aide	1.00	1.00	1.00	GR	51,706	1.00	GR	55,659	1.00	GR	55,659
	Senior Services Center Director	1.00	1.00	1.00	GR	64,547	1.00	GR	66,161	1.00	GR	66,161
	Interlibrary Loan Assistant	1.00	1.00	1.00	GR	55,757	1.00	GR	57,151	1.00	GR	57,151
	TOTALS	31.80	31.30	31.30		2,519,782	31.50		2,612,627	31.50		2,612,627
Full-Time												
General Fund		2.50	2.50	2.00		223,625	2.00		233,458	2.00		-
Sewer Fund		-	-	-		-	-		-	-		-
Grant		29.30	28.80	29.30		2,296,157	29.50		2,379,169	29.50		2,379,169
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	-		-	-		-
Total Full-Time		31.80	31.30	31.30		2,519,782	31.50		2,612,627	31.50		2,379,169
Position Highlights												
FY2027 reflect reallocation of 0.20 Account Clerk III from General Fund to Grant Fund												
FY2025 includes the reallocation of 1.00 Executive Assistant IV position (Hope Center Assistant Manager) from ARPA Grant to General Fund effective 1/1/2025 (Salaries \$50,729; Benefits \$29,692)												
FY2024 includes the following:												
• Transfer in of (1) Senior Services Center Director (Grant Funded) • Transfer of (0.2) Account Clerk III (Grant Funded) to Administration (General Funded) • Reduction of (1) Executive Assistant II (Grant ended)												

Mission

The mission of the Hope Center is to provide a wide range of services to New Castle County residents and visitors that will strengthen families and individuals, build social capital, improve neighborhoods, and ensure places and spaces to live, learn, play, socialize and recreate.

Core Services

Hope Center provides oversight for all housing programs such as inclusionary housing and all housing grants awarded to New Castle County including: Community Development Block Grant, Section 8 Housing Choice Vouchers Grant, the Neighborhood Stabilization Program Grant and the Emergency Solutions Grant.



Fiscal 2027 Major Service Level Goals/Objectives

- Family Hope Project begins with the first set of 60 families entering the Hope Center.
- Execute grant agreements for the \$20 million in grant funds to support the Hope Center's long-term vision.

BUDGET OVERVIEW

COMMUNITY SERVICES HOPE CENTER

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time		53,474	110,024	117,560	117,560
Salaries: Part-Time					
Holiday Pay					
Other Pay					
Overtime	915	6,620			
Attrition					
SALARIES AND WAGES: TOTAL	915	60,094	110,024	117,560	117,560
BENEFITS	528	35,533	62,016	63,656	63,656
TRAINING AND CIVIC AFFAIRS				1,000	1,000
COMMUNICATION AND UTILITIES	114,895	301,258	512,685	390,664	390,664
MATERIALS AND SUPPLIES	156,040	100,098	200,000	136,500	136,500
CONTRACTUAL SERVICES	2,599,686	1,474,818	1,758,919	1,918,419	1,918,419
EQUIPMENT		7,733		1,500	1,500
GRANTS AND FIXED CHARGES		14,359			
OPERATING TRANSFER CHARGES		2,005	5,966	89,532	89,532
TOTALS	2,872,064	1,995,897	2,649,610	2,718,831	2,718,831

Budget Highlights

The FY2027 budget represents an increase of \$69,221 or 2.61% over the FY2026 authorization. The increase is due to:

- \$ 7,536 Merit increases for eligible employees and Negotiated Wages
- \$ 1,640 Benefit Rate Adjustment: Full-Time 54.1470%; Part Time 25.8290%
- \$ 81,545 Operating Transfer Adjustments: (\$2,021) Cellular; \$5,310 Information Services; \$78,256 Fleet
- \$ (21,500) Reduction in Supplies

*FY2025 Budget was amended via Ordinance 24-102 to appropriate \$2,291,389 to fund operations at the Hope Center.

**FY2024 Budget was amended via Ordinance 24-060 to appropriate \$2,426,115 to fund operations at the Hope Center.

POSITION OVERVIEW

COMMUNITY SERVICES
HOPE CENTER

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Community Services Hope Center	Executive Assistant IV	-	0.50	1.00	G	110,024	1.00	G	117,560	1.00	G	117,560
		-	0.50									
TOTALS		-	1.00	1.00		110,024	1.00		117,560	1.00		117,560

Full-Time											
General Fund	-	0.50	1.00		110,024	1.00		117,560	1.00		117,560
Sewer Fund	-	-	-		-	-		-	-		-
Grant	-	0.50	-		-	-		-	-		-
Capital	-	-	-		-	-		-	-		-
Unfunded	-	-	-		-	-		-	-		-
Total Full-Time	-	1.00	1.00		110,024	1.00		117,560	1.00		117,560

Position Highlights

FY2027 reflects no changes.

FY2025 includes the reallocation of 1.00 Executive Assistant IV position (Hope Center Assistant Manager) from ARPA Grant to General Fund effective 1/1/2025 (Salaries \$50,729; Benefits \$29,692).

DEPARTMENT SUMMARY

PUBLIC SAFETY

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES	63,154,164	65,947,588	78,228,874	83,209,835	83,209,835
BENEFITS	44,660,456	41,630,403	43,442,715	44,672,013	44,672,013
TRAINING AND CIVIC AFFAIRS	165,805	130,117	205,206	205,206	205,206
COMMUNICATION AND UTILITIES	906,522	984,098	992,877	1,065,054	1,065,054
MATERIALS AND SUPPLIES	1,124,277	1,213,291	1,313,047	1,493,047	1,493,047
CONTRACTUAL SERVICES	2,370,793	1,946,721	2,458,322	2,698,422	2,698,422
EQUIPMENT	11,862,272	1,679,401	1,661,783	3,899,005	3,899,005
GRANTS AND FIXED CHARGES	6,791,150	8,275,193	8,741,271	9,204,644	9,204,644
OPERATING TRANSFER CHARGES	6,964,782	7,418,688	8,501,518	8,603,175	8,603,175
TOTALS	138,000,222	129,225,499	145,545,613	155,050,401	155,050,401

Full-Time Positions								
General Fund	702.40	720.40	723.40	67,704,305	719.40	69,798,812	719.40	69,798,812
Sewer Fund	-	-	-	-	-	-	-	-
Grant	5.60	4.60	2.60	191,404	1.60	149,040	1.60	149,040
Capital	-	-	-	-	-	-	-	-
Crossing Guard	3.00	3.00	3.00	222,181	3.00	233,663	3.00	233,663
Unfunded	-	-	-	-	5.00	-	5.00	-
Total Full-Time	711.00	728.00	729.00	68,117,890	729.00	70,181,515	729.00	70,181,515

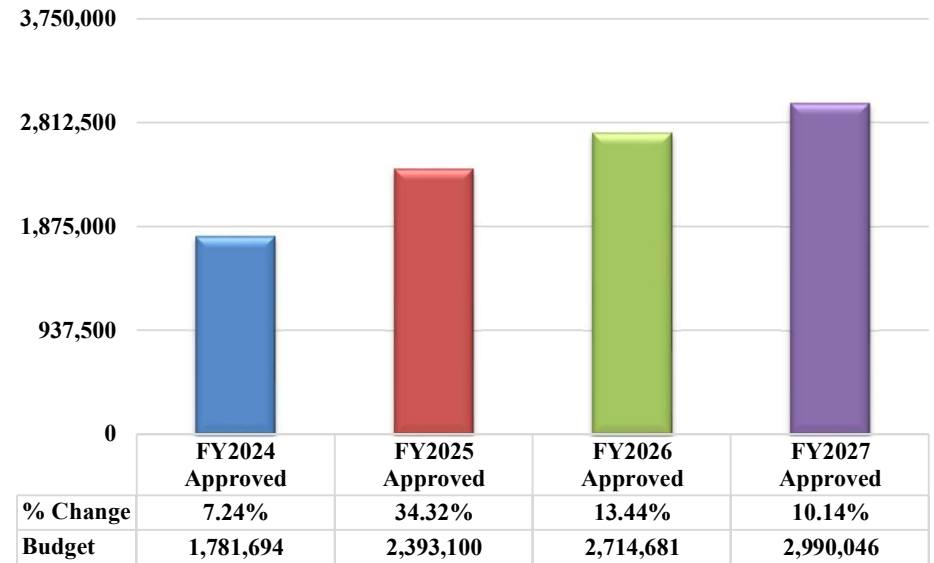
Mission

To coordinate and integrate law enforcement, paramedic services, emergency communications and emergency management to ensure effective and efficient service delivery and to improve the quality of life throughout New Castle County.

Core Services

Administration is responsible for the overall direction and management of the Department of Public Safety which includes setting departmental policies and strategic planning. The Fiscal Office is responsible for payroll, purchasing, accounts payable and receivable, contract management, cashiering, budgeting, and grants management for the Department.

Budget History



Fiscal 2027 Major Service Level Goals/Objectives

- Pursue assigning a member of the Office of Human Resources to be solely dedicated to Public Safety personnel throughout the department to include hirings, terminations, job performance issues etc.
- Continue to redefine and reclass all civilian positions within the Department so all are working within their job specifications and are compensated accordingly.
- Request an additional member of the Law Department be assigned to Public Safety. The number of employees assigned to Public Safety is well above those of other departments and each Division has distinctive needs.
- Reduce attrition rate to 0% among all Divisions of Public Safety, focusing on Emergency Communications and Emergency Medical Services foremost. This effort will greatly reduce the need for mandatory overtime to cover the shortages.
- Solidify contract with Axon Enterprises to revolutionize Public Safety Responses to community needs. Drone usage especially will create a faster, more efficient response from all Divisions (OEM/NCCPD/EMS/911) and aid responders immensely.

BUDGET OVERVIEW

PUBLIC SAFETY ADMINISTRATION

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	887,336	1,255,472	1,365,225	1,447,032	1,447,032
Salaries: Part-Time	20,715	18,940			
Holiday Pay	4,226	6,107			
Other Pay		37,773			
Overtime	4,437	8,464	2,500	2,500	2,500
Attrition					
SALARIES AND WAGES: TOTAL	916,714	1,326,756	1,367,725	1,449,532	1,449,532
BENEFITS	528,865	775,268	770,920	784,879	784,879
TRAINING AND CIVIC AFFAIRS	24,585	10,337	49,497	49,497	49,497
COMMUNICATION AND UTILITIES	279,066	374,452	375,534	396,222	396,222
MATERIALS AND SUPPLIES	4,725	6,828	8,924	13,924	13,924
CONTRACTUAL SERVICES	51,587	9,235	16,201	172,701	172,701
EQUIPMENT	5,658	6,411	13,093	13,093	13,093
OPERATING TRANSFER CHARGES	53,166	84,487	112,787	110,198	110,198
TOTALS	1,864,366	2,593,774	2,714,681	2,990,046	2,990,046

Budget Highlights

The FY2027 budget represents an increase of \$275,365 or 10.14% over the FY2026 authorization. The increase is due to:

- \$ 70,372 Merit Increases / Negotiated Wages
- \$ 11,435 Merit Increases / Negotiated Wages (Project Seed)
- \$ 13,851 Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
- \$ 108 Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829% (Project Seed)
- \$ (25,904) Operating Transfer Adjustments: \$513 VOIP; (\$22,163) Cellular; (\$1,665) Cellular Project Seed; (\$910) Information Systems; (\$1,679) Fleet
- \$ 160,000 Move CIT funds from Community Services to Public Safety
- \$ 44,003 Increase Electric budget for Public Safety Building
- \$ 1,500 Public Safety Administration will handle Credit Reports for the Police Officers (transitioned from Human Resources)

POSITION OVERVIEW										PUBLIC SAFETY ADMINISTRATION		
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Safety Administration	Director of Public Safety	1.00	1.00	1.00	G	188,819	1.00	G	193,539	1.00	G	193,539
	Assistant County Attorney II	1.00	1.00	1.00	G	140,898	1.00	G	144,422	1.00	G	144,422
	Department Finance Officer	1.00	1.00	1.00	G	127,801	1.00	G	130,997	1.00	G	130,997
	Executive Assistant III	-	1.00	1.00	G	101,515	2.00	G	199,552	2.00	G	199,552
	Senior Budget & Procedures Analyst	1.00	1.00	1.00	G	110,356	1.50	G	165,672	1.50	G	165,672
	Senior Budget & Procedures Analyst	-	-	-	GR	-	0.50	GR	52,557	0.50	GR	52,557
	Budget & Procedure Analyst	-	1.00	1.00	G	92,999	-	G	-	-	G	-
	Executive Assistant II	-	2.00	2.00	G	172,746	2.00	G	176,420	2.00	G	176,420
	Program Analyst	1.00	-	-	G	-	-	G	-	-	G	-
	Accountant I	-	1.00	2.50	G	174,228	4.00	G	264,417	4.00	G	264,417
	Accountant I	-	-	0.50	GR	36,707	-	GR	-	-	GR	-
	Confidential Assistant	1.00	1.00	1.00	G	71,163	-	G	-	-	G	-
	Senior Office Assistant	1.00	1.00	3.00	G	184,700	1.00	G	72,943	1.00	G	72,943
	Account Clerk III	2.00	3.00	-	G	-	-	G	-	-	G	-
	Legal Secretary	-	-	-	G	-	1.00	G	60,537	1.00	G	60,537
	Secretary	-	-	-	G	-	1.00	G	38,533	1.00	G	38,533
	TOTALS	9.00	14.00	15.00		1,401,932	16.00		1,499,589	16.00		1,499,589
Full-Time												
General Fund		9.00	14.00	14.50		1,365,225	15.50		1,447,032	15.50		1,447,032
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	0.50		36,707	0.50		52,557	0.50		52,557
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	-		-	-		-
Total Full-Time		9.00	14.00	15.00		1,401,932	16.00		1,499,589	16.00		1,499,589
Position Highlights												
FY2027 reflects the transfer of 1.0 Legal Secretary from Police Administration to Public Safety Administration.												
FY2026 reflects the transfer of 1.0 Senior Office Assistant from Emergency Management to Administration.												
FY2025 reflects the reallocation of 3.00 positions for Project Seed from the ARPA Grant (1.00 Executive Assistant III; 2.00 Executive Assistant II's); and the transfer of 2.00 civilian positions from the Police Division (1.00 Account Clerk III and 1.00 Accountant I), which occurred during FY2024.												

Mission

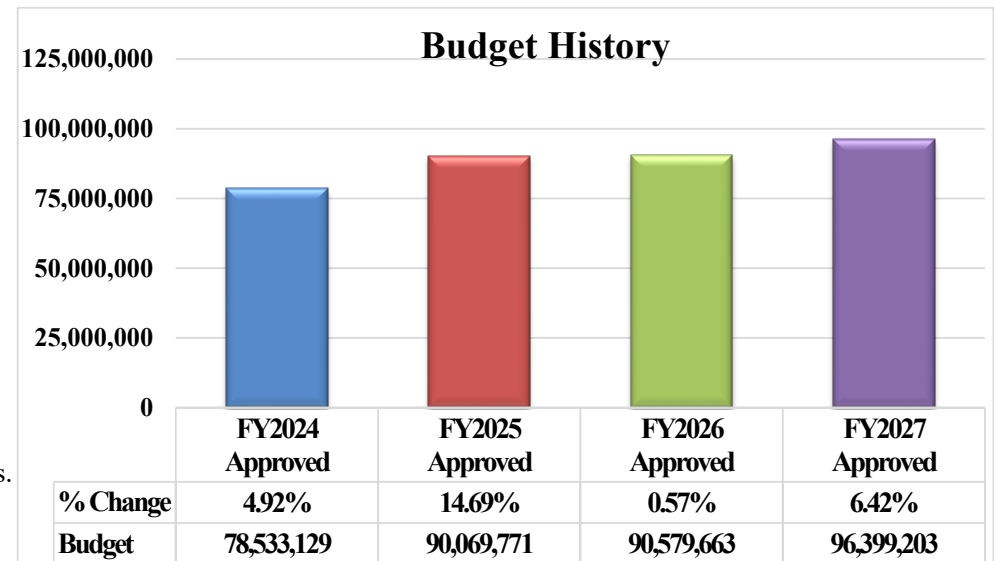
The members of the New Castle County Police are dedicated to making communities safer through the professional delivery of police services while actively engaging in innovative problem solving and cooperative partnerships.

Core Services

Police, a nationally accredited CALEA (Commission on Accreditation for Law Enforcement Agencies) full-service law enforcement agency, that provide 24/7 police service with a focus on pro-active and community policing initiatives. The division includes a full-time criminal investigation unit, traffic unit, mounted unit, motorcycle, bicycle, ATV and foot patrols, community services unit, a gang enforcement unit and federal, state and local task force partnerships.

Fiscal 2027 Major Service Level Goals/Objectives

- The Division's primary staffing objective moving forward is to increase its authorized strength by seven officers, bringing the total complement to 422. This growth will allow the expansion of the Division, specifically the Community Services Unit, providing greater capacity for proactive engagement, neighborhood-based problem solving, youth outreach, and partnership-driven crime prevention efforts. Additional staffing in this unit will enhance the Division's ability to build relationships, increase visibility at community events, and respond to emerging needs that require sustained, non-enforcement interaction.
- The Division will leverage the newly created positions to assign designated community specific officers, each responsible for a defined geographic area or neighborhood. These officers will serve as the primary point of contact for residents, faith-based organizations, schools, and community leaders. Their responsibilities will include foot patrols, attending community meetings, leading problem-solving initiatives, facilitating youth and outreach programs, and maintaining ongoing communication with local stakeholders. By building long-term relationships and providing a consistent presence, community-specific officers will help reestablish the Division's connection to neighborhoods, improve responsiveness to emerging concerns, and support collaborative crime-prevention strategies rooted in mutual trust and shared partnership.
- The Division will pursue the development and implementation of a Police Foundation to support long-term community investment and departmental sustainability. The purpose of this initiative will be to create an external, nonprofit framework capable of raising public awareness, generating financial support, securing grants, and strengthening relationships with residents, businesses, and community partners. The Foundation will be structured to assist the Division with supplemental funding for equipment, technology, training enhancements, community outreach programs, and future capital needs that may fall outside the scope of traditional budget allocations. The establishment of this Foundation will expand the Division's capacity to innovate, reduce dependency on operational budgets for special initiatives, and enhance transparency and collaboration between the Department and the community it serves.
- The New Castle County Division of Police will establish and begin to implement a Real Time Information Center (RTIC) to enhance situational awareness, improve response times, and strengthen officer safety. The RTIC will serve as the centralized hub for real-time intelligence, integrating AI enabled programs such as ForceMetrics, Live911, and cameras to provide officers with immediate, actionable information during critical incidents. This center will be further enhanced by the Drone First Responder (DFR) program. The division will be deploying drones to priority calls to deliver live aerial video, suspect and vehicle information, scene layout, and hazard identification before officers arrive. DFR will further support accident investigations, missing person searches, fire and emergency medical calls by offering rapid, high-coverage visual assessment. By combining real-time analytics, intelligent camera networks, 911 audio, and aerial drone intelligence, the Division will modernize its operational response, improve decision-making, and enhance public and officer safety throughout New Castle County.



BUDGET OVERVIEW

PUBLIC SAFETY POLICE

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	31,830,149	31,506,302	46,346,552	47,251,687	47,251,687
Salaries: Part-Time	226,348	221,039	149,413	149,413	149,413
Overtime	4,086,147	4,030,627	2,061,600	3,217,353	3,217,353
Holiday Pay	1,034,173	1,193,934	980,741	1,052,540	1,052,540
Other Pay	1,610,106	2,490,456	843,000	1,143,409	1,143,409
Attrition					
SALARIES AND WAGES: TOTAL	38,786,922	39,442,358	50,381,306	52,814,402	52,814,402
BENEFITS	31,210,165	26,682,813	28,326,960	28,717,545	28,717,545
TRAINING AND CIVIC AFFAIRS	70,115	61,558	76,733	76,733	76,733
COMMUNICATION AND UTILITIES	443,176	436,608	419,898	467,361	467,361
MATERIALS AND SUPPLIES	719,185	838,751	840,970	1,015,970	1,015,970
CONTRACTUAL SERVICES	1,141,119	1,017,452	1,214,021	1,297,621	1,297,621
EQUIPMENT	11,666,415	1,471,752	1,466,969	3,704,191	3,704,191
GRANTS AND FIXED CHARGES	1,725,088	2,059,703	2,122,094	2,185,738	2,185,738
OPERATING TRANSFER CHARGES	4,855,195	5,058,526	5,730,712	6,119,642	6,119,642
TOTALS	90,617,380	77,069,521	90,579,663	96,399,203	96,399,203

Budget Highlights

The FY2027 budget represents an increase of \$5,819,540 or 6.42% over the FY2026 authorization. The increase is due to:

- \$ 1,180,963 Merit Increases / Negotiated Wages
- \$ (436,696) Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
- \$ 2,517,916 Salary Adjustments to Holiday, Overtime, On-Call Pay to align with actuals (Salaries \$1,527,961; Benefits \$989,995)
- \$ (438,502) Unfunded Positions (Salaries \$275,788; Benefits \$162,714)
- \$ 409,393 Operating Transfer Adjustments: \$4,484 VOIP; \$15,979 Cellular; \$312,843 Information Systems; \$64,866 Fleet; (\$2,638) Geographic Information System; \$13,859 Carousel
- \$ 2,237,222 Axon Contract Increase offset by Register of Wills Technology Funds
- \$ 175,000 Uniforms for new hire Police Officers
- \$ 83,600 Forcemetrics \$68,040; RAVE System \$8,500; Rosegate Camera Licenses \$7,060
- \$ 63,644 Animal Control Contract 3% Increase
- \$ 27,000 EVOC Utilites

POSITION OVERVIEW										PUBLIC SAFETY POLICE		
Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Safety Police	Chief of Police	1.00	1.00	1.00	G	220,274	1.00	G	231,288	1.00	G	231,288
	Deputy Chief of Police	1.00	1.00	1.00	G	147,559	1.00	G	203,676	1.00	G	203,676
	Police Major	2.00	2.00	2.00	G	399,592	2.00	G	399,592	2.00	G	399,592
	Police Captain	6.00	6.00	6.00	G	1,119,686	6.00	G	1,136,322	6.00	G	1,136,322
	Senior Police Lieutenant	4.00	4.00	5.00	G	820,170	7.00	G	1,148,186	7.00	G	1,148,186
	Police Lieutenant	10.00	10.00	9.00	G	1,362,807	9.00	G	1,371,320	9.00	G	1,371,320
	Executive Assistant III	1.00	1.00	1.00	G	87,047	1.00	G	93,684	1.00	G	93,684
	Senior Police Sergeant	29.00	27.00	28.00	G	3,921,311	27.00	G	3,783,957	27.00	G	3,783,957
	Police Sergeant	16.00	18.00	17.00	G	2,234,550	18.00	G	2,348,608	18.00	G	2,348,608
	Budget & Procedures Analyst	1.00	1.00	1.00	G	100,096	1.00	G	102,598	1.00	G	102,598
	Master Police Corporal	82.00	83.00	78.00	G	9,354,580	96.00	G	11,438,879	96.00	G	11,438,879
	Law Enforcement Technician	5.00	5.00	7.00	G	534,875	8.00	G	671,216	8.00	G	671,216
	Senior Police Corporal	9.00	37.00	48.00	G	5,329,422	33.00	G	3,738,964	33.00	G	3,738,964
	Executive Assistant II	1.00	-	-	G	-	1.00	G	85,217	1.00	G	85,217
	Police Accreditation Coordinator	1.00	1.00	1.00	G	90,477	1.00	G	93,095	1.00	G	93,095
	Police Corporal	51.00	39.00	33.00	G	3,591,022	17.00	G	1,858,745	17.00	G	1,858,745
	Crime Analyst	1.00	1.00	1.00	G	66,736	1.00	G	71,837	1.00	G	71,837
	Police Officer	203.00	187.00	187.00	G	15,842,188	198.00	G	16,812,631	198.00	G	16,812,631
	Victim's Assistance Office Coordinator	0.90	0.90	0.90	G	43,348	0.90	G	70,685	0.90	G	70,685
		0.10	0.10	0.10	GR	4,817	0.10	GR	7,854	0.10	GR	7,854
	Confidential Assistant	2.00	2.00	2.00	G	114,850	2.00	G	131,135	2.00	G	131,135
		-	-	-		-	2.00	UF	-	2.00	UF	-
	Senior Office Assistant	-	-	-		-	1.00	G	63,553	1.00	G	63,553

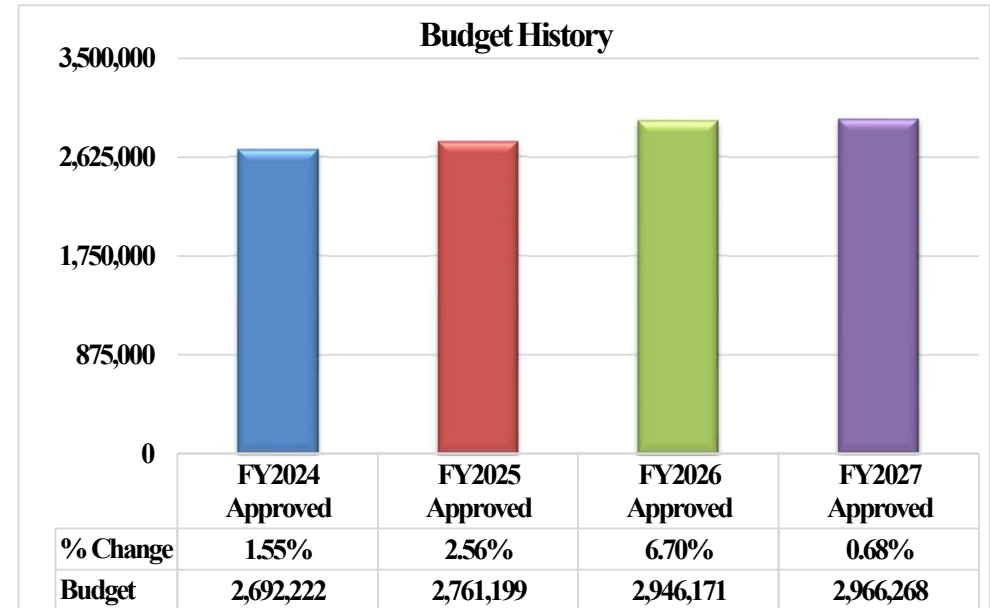
POSITION OVERVIEW										PUBLIC SAFETY POLICE		
Public Safety Police (Continued)	Victim's Assistance Officer	3.00	2.00	3.00	G	154,486	2.00	G	113,548	2.00	G	113,548
		2.00	2.00	-	GR	-	-	GR	-	-	GR	-
		-	-	-		-	2.00	UF	-	2.00	UF	-
	Legal Secretary	7.00	6.00	6.00	G	321,360	3.00	G	189,027	3.00	G	189,027
	Secretary	4.00	4.00	4.00	G	201,480	2.00	G	122,944	2.00	G	122,944
	Clerk Typist	4.00	4.00	4.00	G	182,434	3.00	G	121,260	3.00	G	121,260
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Key Operator	1.00	1.00	1.00	G	53,101	-	G	-	-	G	-
	Public Safety Aide	1.00	1.00	1.00	G	53,101	-	G	-	-	G	-
	Additional Salary				G			G	849,720	-	G	849,720
TOTALS		449.00	447.00	448.00		46,351,369	447.00		47,259,541	447.00		47,259,541
Full-Time												
General Fund		445.90	444.90	447.90		46,346,552	441.90		47,251,687	441.90		47,251,687
Sewer Fund		-	-	-		-	-		-	-		-
Grant		3.10	2.10	0.10		4,817	0.10		7,854	0.10		7,854
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	5.00		-	5.00		-
Total Full-Time		449.00	447.00	448.00		46,351,369	447.00		47,259,541	447.00		47,259,541
Position Highlights												
FY2027 reflects the unfunding of 5.0 General Fund positions totaling (\$275,788) in salary reductions, and the transfer of 1.0 Legal Secretary from Police to Public Safety Administration. FY2026 reflects the reduction of 1.0 Victim's Assistance Officer Grant Funded position no longer supported by the Grant and recommends the addition of 2.0 Law Enforcement Technician positions. FY2025 reflects the transfer of 2.00 civilian positions to Public Safety Administration (1.00 Account Clerk III and 1.00 Accountant I), which occurred during FY2024.												

Mission

To coordinate and integrate law enforcement, paramedic services, emergency communications and emergency management to ensure effective and efficient service delivery and to improve the quality of life throughout New Castle County.

Core Services

Control traffic in conjunction with the movement of children to and from school.



Fiscal 2027 Major Service Level Goals/Objectives

- Maintain accurate records of equipment, uniforms, and staffing to ensure fiscal accountability; regularly review post assignments to ensure effective use of personnel and resources.
- Maintain collaboration with Public Safety divisions to ensure quick reporting and response to incidents involving School Crossing Guards or school zones.
- Ensure all reports of unsafe conditions, near-misses, or incidents are addressed promptly.
- Use Public Safety social media to promote pedestrian and school zone safety while highlighting the vital role of School Crossing Guards in the community.

BUDGET OVERVIEW			PUBLIC SAFETY SCHOOL CROSSING GUARDS		
	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	196,023	203,699	222,181	233,663	233,663
Salaries: Part-Time	1,519,465	1,563,447	1,785,000	1,785,000	1,785,000
Holiday Pay	3,068	3,477	3,000	3,000	3,000
Other Pay					
Overtime	12,732	15,014	18,850	18,850	18,850
Attrition					
SALARIES AND WAGES: TOTAL	1,731,288	1,785,637	2,029,031	2,040,513	2,040,513
BENEFITS	369,121	352,156	608,641	587,834	587,834
TRAINING AND CIVIC AFFAIRS	9,134	13,698	15,600	15,600	15,600
COMMUNICATION AND UTILITIES	460	393	556	505	505
MATERIALS AND SUPPLIES	35,254	16,524	47,500	47,500	47,500
CONTRACTUAL SERVICES	792	1,337	1,218	1,218	1,218
EQUIPMENT	387	15	6,191	6,191	6,191
OPERATING TRANSFER CHARGES	210,888	199,851	237,434	266,907	266,907
TOTALS	2,357,324	2,369,611	2,946,171	2,966,268	2,966,268
Budget Highlights					
The FY2027 budget represents an increase of \$20,097 or 0.68% over the FY2026 authorization. The increase is due to: • \$ 11,482 Merit Increases / Negotiated Wages • \$ (20,807) Benefit Rate Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%; Crossing Guard 25.179% • \$ 29,422 Operating Transfer Adjustments: (\$51) VOIP; \$28,920 Information Systems; \$553 Fleet					

POSITION OVERVIEW

PUBLIC SAFETY
SCHOOL CROSSING GUARDS

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Safety	School Crossing Guard Supervisor	2.00	2.00	2.00	CG	160,753	2.00	CG	170,688	2.00	CG	170,688
School Crossing Guards	Confidential Assistant	-	1.00	1.00	CG	61,428	1.00	CG	62,975	1.00	CG	62,975
	Secretary	1.00	-	-	CG	-	-	CG	-	-	CG	-
	TOTALS	3.00	3.00	3.00		222,181	3.00		233,663	3.00		233,663

Full-Time									
General Fund	-	-	-	-	-	-	-	-	-
Sewer Fund	-	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-	-
Crossing Guard	3.00	3.00	3.00		222,181	3.00		233,663	3.00
Unfunded	-	-	-	-	-	-	-	-	-
Total Full-Time	3.00	3.00	3.00		222,181	3.00		233,663	3.00

Position Highlights

FY2026 reflects changing the classification of School Crossing Guard Supervisor from Pay Grade 22 to Pay Grade 24 (Ordinance 24-022 approved by Council 3/18/2024).

Mission

The mission of the New Castle County Emergency Medical Services Division, as an essential component of the New Castle County Government, is to provide efficient, compassionate, and high quality emergency medical care to the visitors and residents within New Castle County. Our delivery of paramedic service directly impacts the quality of life for all who reside, visit, and work in New Castle County.

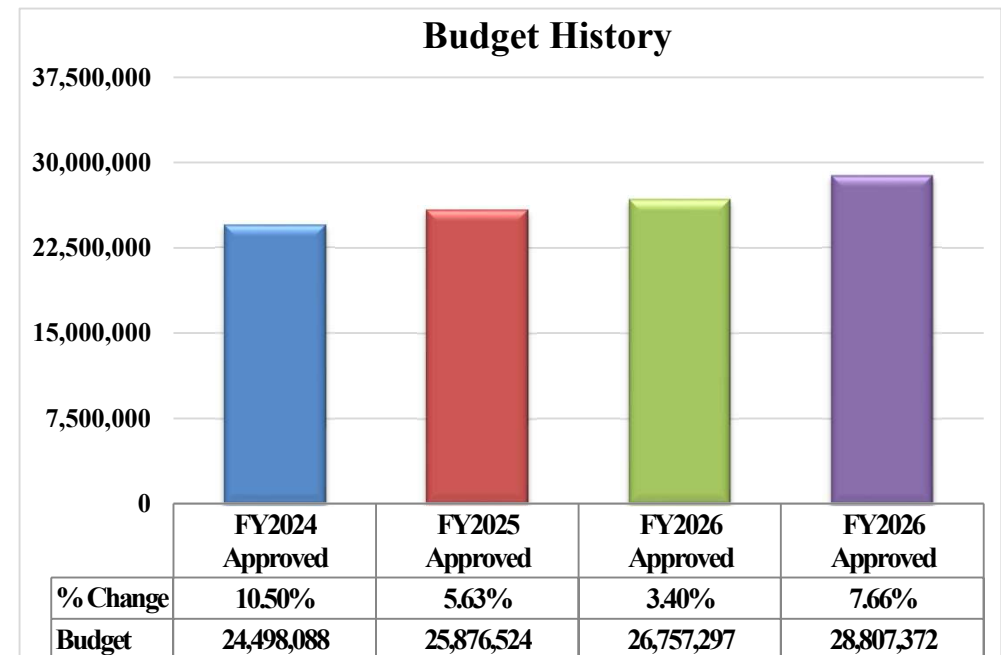
Core Services

Emergency Medical Services is a nationally accredited agency (Commission on Accreditation of Ambulance Services) that maintains 24/7 operations for the delivery of paramedic services, and provides prompt, compassionate and professional advanced life support care to victims of sudden illness or injury.

Provides community education programs to promote injury prevention and the proper use of the emergency medical services system.

Fiscal 2027 Major Service Level Goals/Objectives

- Recruit for the 9th Paramedic Academy receiving a diverse pool of over 300 applications. The 9th Paramedic Academy will begin November 2026 with 15-20 paramedic recruits in partnership with the Good Fellowship Ambulance and EMS Training Institute in West Chester, PA.
- Expanded the number of intravenous (I.V.) pumps used for medication administration and treatment. Increased the number of devices from four (carried on supervisor vehicles) to eighteen (18) devices carried on every paramedic unit.
- Expanded the use of PulsePoint to include vetted EMS providers from New Castle County Fire Departments. This mobile app sends notification of sudden cardiac arrest to those in the immediate area.
- Continue to increase out of hospital cardiac arrest survival rates. This will be accomplished by hosting Resuscitation Academies, increasing hands-only CPR training, decreasing response times, and focusing on system improvement initiatives in cardiac arrest cases.
- Expand use of the Point-Of-Care-Ultrasound (POCUS) program under the guidance of medical direction to include use in those suffering respiratory emergencies.



BUDGET OVERVIEW			PUBLIC SAFETY EMERGENCY MEDICAL SERVICES		
	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	9,338,678	9,839,350	12,374,195	13,003,632	13,003,632
Salaries: Part-Time	58,234	57,993	58,097	58,097	58,097
Holiday Pay	537,178	645,710	390,500	535,000	535,000
Other Pay	591,928	884,775	302,300	494,820	494,820
Overtime	2,683,614	2,654,946	2,120,666	2,637,198	2,637,198
Attrition					
SALARIES AND WAGES: TOTAL	13,209,633	14,082,774	15,245,758	16,728,747	16,728,747
BENEFITS	7,640,531	8,315,225	8,565,872	9,082,278	9,082,278
TRAINING AND CIVIC AFFAIRS	36,261	24,000	34,650	34,650	34,650
COMMUNICATION AND UTILITIES	102,421	103,913	114,688	117,201	117,201
MATERIALS AND SUPPLIES	325,696	310,083	374,326	374,326	374,326
CONTRACTUAL SERVICES	589,652	478,404	765,275	765,275	765,275
EQUIPMENT	180,639	194,278	159,030	159,030	159,030
OPERATING TRANSFER CHARGES	1,283,495	1,292,392	1,497,698	1,545,865	1,545,865
TOTALS	23,368,328	24,801,069	26,757,297	28,807,372	28,807,372
Budget Highlights					
The FY2027 budget represents an increase of \$2,050,075 or 7.66% over the FY2026 authorization. The increase is due to: • \$ 629,437 Merit Increases / Negotiated Wages • \$ (31,440) Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829% • \$ 50,680 Operating Transfer Adjustments: \$7,405 VOIP; (\$4,892) Cellular; \$52,956 Information Systems; (\$250) Print; (\$2,752) Fleet; (\$1,787) Geographic Information Systems • \$ 1,401,398 Salary Adjustments to Holiday, Shift, Overtime, Scheduled Overtime to align with actuals (Salaries \$853,552; Benefits \$547,846)					

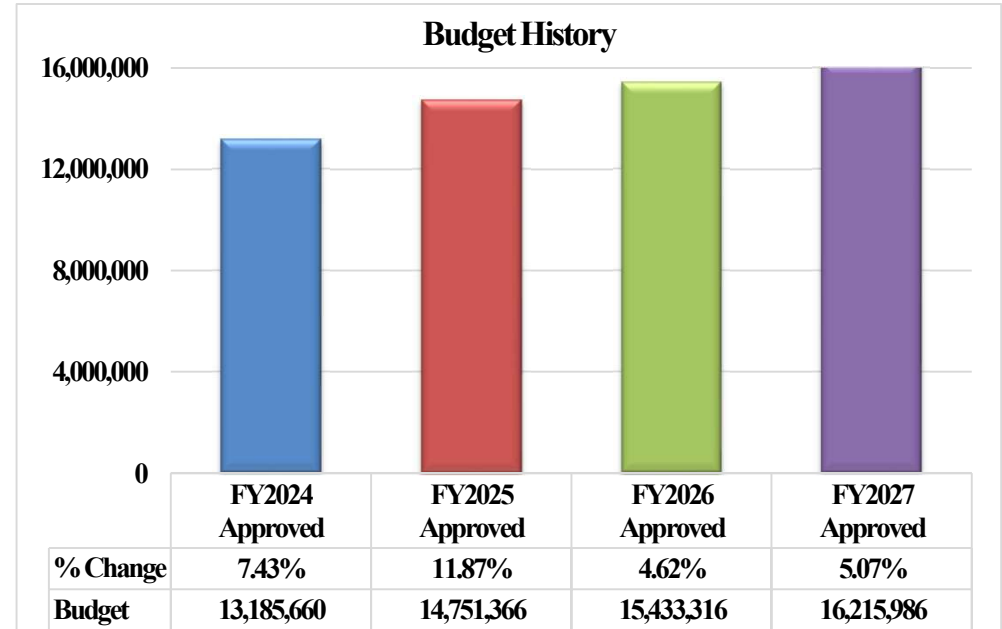
POSITION OVERVIEW							PUBLIC SAFETY						
							EMERGENCY MEDICAL SERVICES						
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved			
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding	
Public Safety	Chief of Emergency Medical Services	1.00	1.00	1.00	G	179,212	1.00	G	183,693	1.00	G	183,693	
Emergency Medical Services	Emergency Medical Services Assistant Chief	2.00	2.00	2.00	G	311,418	2.00	G	333,384	2.00	G	333,384	
	Emergency Medical Services Captain	1.00	1.00	1.00	G	135,697	1.00	G	151,539	1.00	G	151,539	
	Emergency Medical Services Senior Lieutenant	3.00	3.00	3.00	G	365,642	2.00	G	249,284	2.00	G	249,284	
	Emergency Medical Services Lieutenant	5.00	5.00	5.00	G	531,656	6.00	G	712,239	6.00	G	712,239	
	Emergency Medical Services Paramedic Senior Sergeant	3.00	2.00	1.00	G	109,538	2.00	G	224,556	2.00	G	224,556	
	Emergency Medical Services Paramedic Sergeant	6.00	9.00	8.00	G	768,348	6.00	G	644,951	6.00	G	644,951	
	Emergency Medical Services Paramedic Senior Corporal	17.00	17.00	20.00	G	1,952,427	18.00	G	1,833,084	18.00	G	1,833,084	
	Emergency Medical Services Paramedic Corporal	17.00	13.00	17.00	G	1,572,488	14.00	G	1,380,569	14.00	G	1,380,569	
	Emergency Medical Services Paramedic First Class	19.00	19.00	19.00	G	1,565,957	20.00	G	1,740,866	20.00	G	1,740,866	
	Emergency Medical Services Paramedic	73.00	85.00	80.00	G	4,742,904	84.00	G	5,338,074	84.00	G	5,338,074	
	Emergency Medical Services Operations Support Specialist	1.00	1.00	1.00	G	71,135	2.00	G	141,924	2.00	G	141,924	
	Administrative Aide	1.00	1.00	1.00	G	67,773	1.00	G	69,469	1.00	G	69,469	
	TOTALS		149.00	159.00	159.00		12,374,195	159.00		13,003,632	159.00		13,003,632
Full-Time													
General Fund		149.00	159.00	159.00		12,374,195	159.00		13,003,632	159.00		13,003,632	
Sewer Fund		-	-	-		-	-		-	-		-	
Grant		-	-	-		-	-		-	-		-	
Capital		-	-	-		-	-		-	-		-	
Unfunded		-	-	-		-	-		-	-		-	
Total Full-Time		139.00	159.00	159.00		12,374,195	159.00		13,003,632	159.00		13,003,632	
Position Highlights													
FY2025 reflects the addition of 8.00 Paramedics and 2.00 Paramedic Sergeant positions.													

Mission

To provide the county with a computer-aided emergency communications center that is easily accessible to all residents and is responsive to all requests for fire, police, and emergency medical services regardless of location.

Core Services

Emergency Communications is a Nationally Accredited Center of Excellency that provides 9-1-1 emergency and non-emergency call processing for police, EMS, and fire service dispatch, maintains the 800 MHz Radio System, mobile data terminals for the police, EMS, and fire in addition to the Computer Aided Dispatch Systems. Maintains and staffs the Emergency Operations Center and a Mobile Command field support unit.



Fiscal 2027 Major Service Level Goals/Objectives

- Remove all 9-1-1 telephone calls from the FIRE/EMS dispatch area into the Call Operator section when staffing is met.
- Provide support to our Quality Assurance & Quality Improvement section to assist with attaining and maintaining the status of a Tri-Accredited Center of Excellence.
- Reimplement the Public Safety Operator (PSO) Coordinator Position - The department will re-assign these duties to a current PSO position in order to provide oversight in this area.
- Start the process to replace the Mobile Command Post (FieldComm-1).
- Continue to provide the Emergency Telecommunicators Course to prospective employees.
- Receive our Accredited Center of Excellence (ACE) for Police protocols from Priority Dispatch.

BUDGET OVERVIEW

PUBLIC SAFETY EMERGENCY COMMUNICATIONS

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	5,250,209	5,525,455	7,352,535	7,725,570	7,725,570
Salaries: Part-Time			38,400	30,000	30,000
Holiday Pay	354,155	465,964	214,095	372,700	372,700
Other Pay	480,987	547,135	116,232	279,082	279,082
Overtime	2,162,853	2,510,177	1,217,994	1,398,398	1,398,398
Attrition					
SALARIES AND WAGES: TOTAL	8,248,204	9,048,732	8,939,256	9,805,750	9,805,750
BENEFITS	4,760,894	5,350,419	5,020,504	5,298,650	5,298,650
TRAINING AND CIVIC AFFAIRS	25,316	18,939	27,686	27,686	27,686
COMMUNICATION AND UTILITIES	60,947	52,643	61,535	63,727	63,727
MATERIALS AND SUPPLIES	35,838	38,526	39,605	39,605	39,605
CONTRACTUAL SERVICES	581,527	437,639	457,228	457,228	457,228
EQUIPMENT	9,174	6,945	15,000	15,000	15,000
OPERATING TRANSFER CHARGES	507,061	728,484	872,502	508,340	508,340
TOTALS	14,228,960	15,682,328	15,433,316	16,215,986	16,215,986

Budget Highlights

The FY2027 budget represents an increase of \$782,670 or 5.07% over the FY2026 authorization. The increase is due to:

- \$ 373,035 Merit Increases / Negotiated Wages
- \$ 97,117 Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
- \$(361,970) Operating Transfer Adjustments: \$2,841 VOIP; (\$649) Cellular; \$54,798 Information Systems; (\$250) Print; \$1,141 Fleet ; (\$419,851) Geographic Information System
- \$ 674,488 Salary Adjustments to Holiday, Shift, Scheduled Overtime to align with actuals (Salaries \$493,459; Benefits \$181,029)

POSITION OVERVIEW

PUBLIC SAFETY EMERGENCY COMMUNICATIONS

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Safety Emergency Communications	Chief of Emergency Communications	1.00	1.00	1.00	G	137,620	1.00	G	147,860	1.00	G	147,860
	Assistant Chief of Emergency Communications	2.00	2.00	2.00	G	193,796	2.00	G	245,949	2.00	G	245,949
	Emergency Communications Information and Technology Coordinator	1.00	1.00	1.00	G	110,106	1.00	G	112,858	1.00	G	112,858
	Quality Assurance Coordinator	1.00	1.00	1.00	G	110,106	1.00	G	112,858	1.00	G	112,858
	Telecommunications Training Officer Coordinator	1.00	1.00	1.00	G	110,106	1.00	G	112,858	1.00	G	112,858
	Senior Assistant Platoon Leader Fire/Medical	3.00	3.00	3.00	G	295,515	1.00	G	100,967	1.00	G	100,967
	Senior Assistant Platoon Leader Police	4.00	4.00	4.00	G	394,020	2.00	G	201,934	2.00	G	201,934
	Assistant Platoon Leader Fire/Medical	1.00	1.00	2.00	G	154,286	3.00	G	293,288	3.00	G	293,288
	Assistant Platoon Leader Police	-	-	1.00	G	60,472	2.00	G	192,321	2.00	G	192,321
	Senior Telecommunicator II Fire/Medical	-	3.00	4.00	G	340,372	3.00	G	261,660	3.00	G	261,660
	Senior Telecommunicator II Police	-	1.00	5.00	G	425,465	3.00	G	260,498	3.00	G	260,498
	Telecommunicator III - Fire/Medical CTO	4.00	4.00	4.00	G	340,372	6.00	G	491,157	6.00	G	491,157
	Telecommunicator III - Police CTO	4.00	4.00	4.00	G	340,372	7.00	G	574,838	7.00	G	574,838
	Telecommunicator II - Fire/Medical	8.00	6.00	5.00	G	374,556	5.00	G	411,279	5.00	G	411,279
	Telecommunicator II - Police	11.00	10.00	5.00	G	393,469	4.00	G	333,549	4.00	G	333,549
	Telecommunicator I - Fire/Medical	12.00	8.00	10.00	G	645,862	13.00	G	775,792	13.00	G	775,792
	Telecommunicator I - Police	9.00	5.00	6.00	G	374,815	11.00	G	643,807	11.00	G	643,807
	Fire/Medical Comm Specialist	-	3.00	1.00	G	47,380	1.00	G	48,564	1.00	G	48,564
	Police Comm Specialist	-	4.00	4.00	G	189,520	-	G	-	-	G	-
	Public Safety Operator III CTO	4.00	4.00	4.00	G	333,892	9.00	G	768,020	9.00	G	768,020
	Administrative Aide	1.00	1.00	1.00	G	67,774	1.00	G	69,469	1.00	G	69,469
	Public Safety Operator II	11.00	11.00	11.00	G	812,721	10.00	G	829,800	10.00	G	829,800
	Public Safety Operator I	17.00	21.00	19.00	G	1,099,938	12.00	G	736,244	12.00	G	736,244
TOTALS		95.00	99.00	99.00		7,352,535	99.00		7,725,570	99.00		7,725,570

Full-Time												
General Fund	95.00	99.00	99.00		7,352,535	99.00		7,725,570	99.00		7,725,570	
Sewer Fund	-	-	-		-	-		-	-		-	
Grant	-	-	-		-	-		-	-		-	
Capital	-	-	-		-	-		-	-		-	
Unfunded	-	-	-		-	-		-	-		-	
Total Full-Time	95.00	99.00	99.00		7,352,535	99.00		7,725,570	99.00		7,725,570	

Position Highlights

There are no changes for FY2027.

FY2025 reflects the addition of 4.00 Public Safety Officer positions (10 months).

Mission

To maximize the effectiveness of an all-hazard emergency management program through the promotion of coordinated partnerships, preparedness, communication, collaboration, and an efficient delivery of public safety services in order to improve overall community involvement, protection, and resilience.

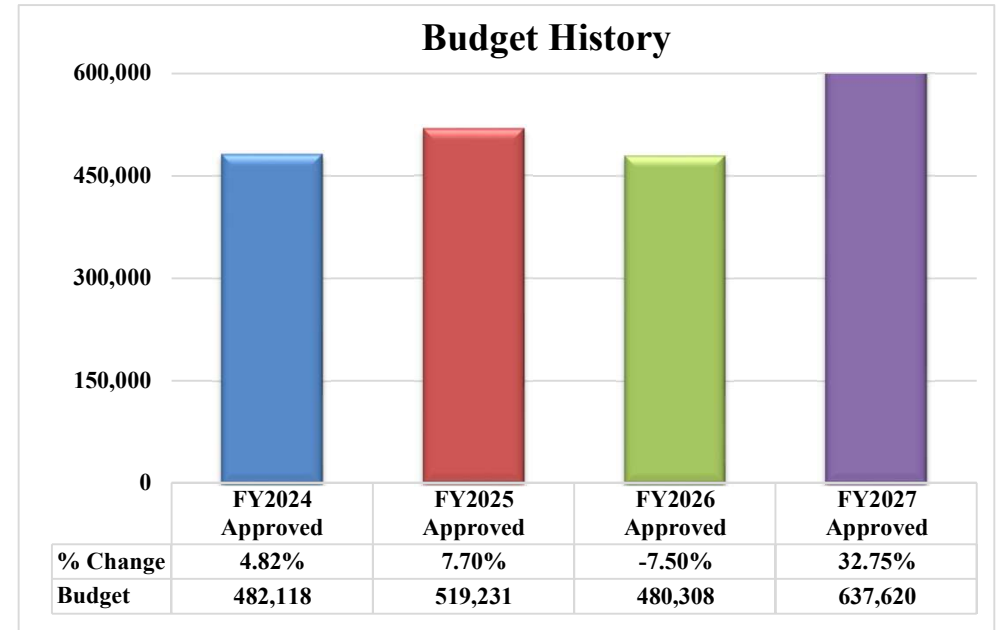
Core Services

Emergency Management prepares New Castle County government, residents, businesses, schools, and municipalities to respond to and recover efficiently and quickly to emergency situations and disasters by focusing on the core programs of emergency management as outlined in the National Fire Protection

Association (NFPA) Standard 1660 and the EM Accreditation Program. OEM prepares, maintains, and staffs the Emergency Operations Center and maintains Continuity of Government Operations.

Fiscal 2027 Major Service Level Goals/Objectives

- Enhance public education and engagement by expanding outreach initiatives, including the relaunch of the Community Emergency Response Team (CERT) program and the implementation of targeted preparedness campaigns for vulnerable populations.
- Design and implement a unified Common Operating Picture system to enhance situational awareness and information sharing among County departments and partner agencies.
- Update and integrate key emergency management plans—including the Threat Incident Management Plan (TIMP) and Continuity of Operations (COOP) frameworks—ensuring alignment with the recently adopted All-Hazard Mitigation Plan and national preparedness standards.
- Develop and implement a structured annual training and exercise schedule focused on priority hazards and county facilities, improving cross-departmental coordination.
- Advance the EMAP accreditation process by finalizing required documentation, conducting a formal self-assessment, and addressing identified gaps to prepare for



BUDGET OVERVIEW

PUBLIC SAFETY EMERGENCY MANAGEMENT

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	258,381	218,422	265,798	370,891	370,891
Salaries: Part-Time					
Holiday Pay					
Other Pay	2,231	42,909			
Overtime	791				
Attrition					
SALARIES AND WAGES: TOTAL	261,403	261,331	265,798	370,891	370,891
BENEFITS	150,881	154,522	149,818	200,827	200,827
TRAINING AND CIVIC AFFAIRS	394	1,585	1,040	1,040	1,040
COMMUNICATION AND UTILITIES	5,614	4,603	5,666	5,038	5,038
MATERIALS AND SUPPLIES	3,579	2,577	1,722	1,722	1,722
CONTRACTUAL SERVICES	6,116	2,654	4,379	4,379	4,379
EQUIPMENT			1,500	1,500	1,500
OPERATING TRANSFER CHARGES	54,978	54,949	50,385	52,223	52,223
TOTALS	482,964	482,220	480,308	637,620	637,620

Budget Highlights

The FY2027 budget represents an increase of \$157,312 or 32.75% over the FY2026 authorization. The increase is due to:

- \$ 105,093 Merit Increases / Negotiated Wages offset by transferring 1.0 Senior Office Assistant to Public Safety Administration during FY2025 and 1.0 vacant position.
- \$ 51,009 Benefit Rate Adjustment: Full-Time 57.147%; Part-Time 25.829%
- \$ 1,210 Operating Transfer Adjustments: (\$628) Cellular; \$6,220 Information Systems; (\$250) Print; \$974 Fleet; (\$5,106) GIS

POSITION OVERVIEW							PUBLIC SAFETY EMERGENCY MANAGEMENT					
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Public Safety	Executive Assistant III	1.00	1.00	1.00	G	115,918	1.00	G	139,284	1.00	G	139,284
Emergency	Coordinator of Emergency Planning	0.50	0.50	0.50	G	32,261	1.00	G	107,730	1.00	G	107,730
Management		0.50	0.50	0.50	GR	32,261	-	GR	-	-	GR	-
	Emergency Preparedness Planner	1.00	1.00	1.00	G	83,733	1.00	G	54,408	1.00	G	54,408
		1.00	1.00	1.00	GR	83,733	1.00	GR	88,629	1.00	GR	88,629
	Senior Office Assistant	0.50	0.50	-	G	-	-	G	-	-	G	-
		0.50	0.50	-	GR	-	-	GR	-	-	GR	-
	Administrative Aide	0.50	0.50	0.50	G	33,887	1.00	G	69,469	1.00	G	69,469
		0.50	0.50	0.50	GR	33,887	-	GR	-	-	GR	-
	TOTALS	6.00	6.00	5.00		415,678	5.00		459,520	5.00		459,520
Full-Time												
General Fund		3.50	3.50	3.00		265,798	4.00		370,891	4.00		370,891
Sewer Fund		-	-	-		-	-		-	-		-
Grant		2.50	2.50	2.00		149,880	1.00		88,629	1.00		88,629
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	-		-	-		-
Total Full-Time		6.00	6.00	5.00		415,678	5.00		459,520	5.00		459,520
Position Highlights												
FY2027 reflects the reallocation of (2.0) 0.50 Grant Funded positions converting to 100% General Funded Position.												
FY2026 reflects the transfer of 1.0 Senior Office Assistant from Emergency Management to Administration.												

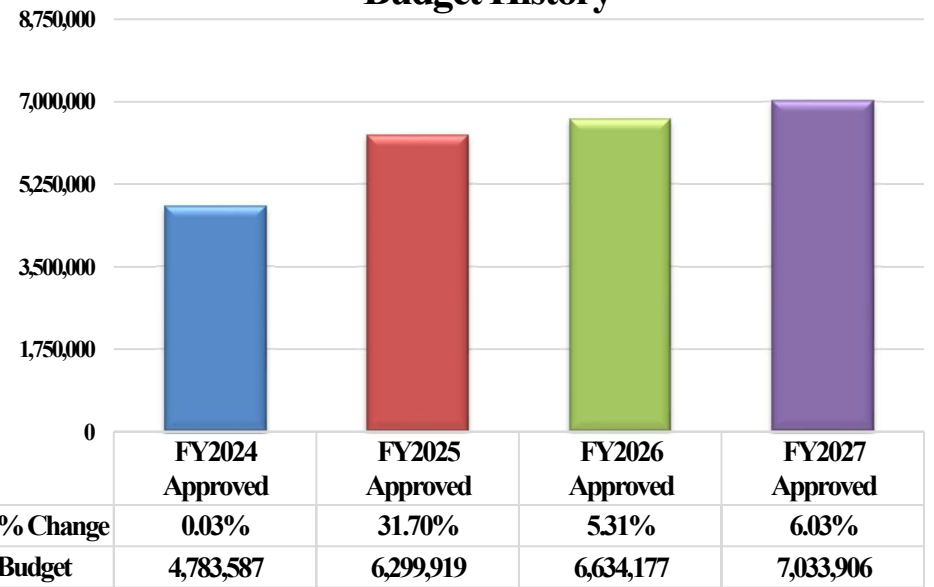
Mission

Provide annual funding for 21 fire departments and substations for the provision of fire, rescue, water rescue and basic life support services.

Core Services

Fire Service provides annual funding for 21 fire departments and substations for the provision of fire, rescue, water rescue and basic life support services.

Budget History



Fiscal 2027 Major Service Level Goals/Objectives

- Commit extraordinary effort to the work of the Strategic Planning Committee. Extend the time frame required by the Executive Order to reflect a realistic conclusion time and submit a short term funding solution for the Fire Service for FY2027.
- Continue efforts with the Statewide Active Assailant Committee and our Law Enforcement partners to secure facilities that are suitable for training and begin one day per week Integrated Fire/EMS/Law Enforcement training until all personnel are trained.
- Achieve recognition of NCC Fire/EMS as a partner and vital component of the "Public Safety" operation in NCC, by including Fire/EMS in NCC Department of Public Safety events, programs, ceremonies, and training.
- Work with NCC to remove legal obstacles to fair and accurate distribution of "Impact Fees" and "Permit Fees".
- Include in the development of the Outreach Program a campaign to educate the public on the true amount of property taxes they pay for county services when school taxes are removed from the total.

BUDGET OVERVIEW

PUBLIC SAFETY
FIRE SERVICE

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time					
Salaries: Part-Time					
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL					
BENEFITS					
TRAINING AND CIVIC AFFAIRS					
COMMUNICATION AND UTILITIES	14,837	11,486	15,000	15,000	15,000
GRANTS AND FIXED CHARGES	5,066,062	6,215,490	6,619,177	7,018,906	7,018,906
TOTALS	5,080,899	6,226,976	6,634,177	7,033,906	7,033,906

Budget Highlights

The FY2027 budget represents an increase of \$399,729 or 6.03% over the FY2026 authorization. The increase is due to:

- \$ 324,729 5% Increase
- \$ 75,000 Increase for Special Operations

DEPARTMENT SUMMARY

REGISTER OF WILLS

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES	1,006,780	1,081,614	1,219,161	1,230,774	1,230,774
BENEFITS	561,868	614,391	669,258	660,764	660,764
TRAINING AND CIVIC AFFAIRS	34,025	32,331	34,950	34,950	34,950
COMMUNICATION AND UTILITIES	10,873	10,363	10,257	9,527	9,527
MATERIALS AND SUPPLIES	8,602	7,702	10,053	10,053	10,053
CONTRACTUAL SERVICES	16,342	9,721	62,715	62,715	62,715
EQUIPMENT	4,945	2,613	2,800	2,800	2,800
OPERATING TRANSFER CHARGES	79,415	76,473	97,749	112,881	112,881
TOTALS	1,722,849	1,835,209	2,106,943	2,124,464	2,124,464

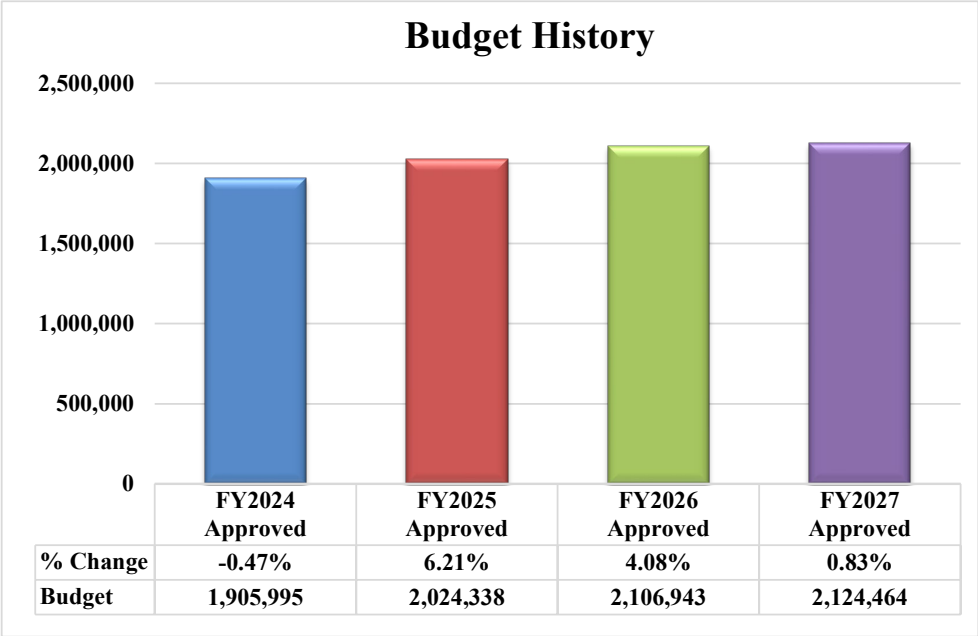
Full-Time Positions								
General Fund	19.00	20.00	20.00	1,181,161	19.00	1,210,774	19.00	1,210,774
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	1.00	-	1.00	-
Total Full-Time	19.00	20.00	20.00	1,181,161	20.00	1,210,774	20.00	1,210,774

Mission

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

Core Services

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



Fiscal 2027 Major Service Level Goals/Objectives

- Implementation of Qless Client Appointment Software which will be used to assist with scheduling of client appointments, and also updating to a New Wills Software which will replace the current software utilized to open, close, and monitor the probate process of estates, along with all in office services provided to constituents.
- Continue partnership with Land Use to resolve on-going title tangled properties to update parcel listings.
- Continued education outreach events with constituents. .

BUDGET OVERVIEW			REGISTER OF WILLS		
	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	965,064	1,028,448	1,181,161	1,210,774	1,210,774
Salaries: Part-Time	39,419	51,623	38,000	20,000	20,000
Holiday Pay		1,053			
Other Pay	2,296	490			
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	1,006,780	1,081,614	1,219,161	1,230,774	1,230,774
BENEFITS	561,868	614,391	669,258	660,764	660,764
TRAINING AND CIVIC AFFAIRS	34,025	32,331	34,950	34,950	34,950
COMMUNICATION AND UTILITIES	10,873	10,363	10,257	9,527	9,527
MATERIALS AND SUPPLIES	8,602	7,702	10,053	10,053	10,053
CONTRACTUAL SERVICES	16,342	9,721	62,715	62,715	62,715
EQUIPMENT	4,945	2,613	2,800	2,800	2,800
OPERATING TRANSFER CHARGES	79,415	76,473	97,749	112,881	112,881
TOTALS	1,722,849	1,835,209	2,106,943	2,124,464	2,124,464
Budget Highlights					
The FY2027 budget represents an increase of \$17,521 or 0.83% over the FY2026 authorization. The increase is due to: • \$ 65,211 Merit Increases / Negotiated Wages • \$ 14,309 Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829% • \$ 14,402 Operating Transfer Adjustments: (\$531) VOIP; (\$199) Cellular; \$15,382 Information Systems; (\$250) Print • \$ (56,601) Unfunded Position (Salaries \$35,598; Benefits \$21,003) • \$ (19,800) Reduction for Part-Time (Salaries \$18,000; Benefits \$1,800)					

POSITION OVERVIEW

REGISTER OF WILLS

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Register of Wills	Register of Wills	1.00	1.00	1.00	G	120,912	1.00	G	121,388	1.00	G	121,388
	Chief Deputy Register of Wills	2.00	2.00	2.00	G	210,280	2.00	G	215,537	2.00	G	215,537
	Register of Will Office Administrator	1.00	1.00	1.00	G	55,759	1.00	G	78,645	1.00	G	78,645
	Row Office Legal Aide	1.00	1.00	1.00	G	66,278	1.00	G	61,102	1.00	G	61,102
	Deputy II	4.00	4.00	4.00	G	235,718	4.00	G	274,279	4.00	G	274,279
	Row Office Confidential Secretary	1.00	1.00	1.00	G	71,163	1.00	G	72,940	1.00	G	72,940
	Account Clerk III	1.00	1.00	1.00	G	44,539	1.00	G	47,945	1.00	G	47,945
	Account Clerk II	2.00	2.00	2.00	G	98,731	2.00	G	83,174	2.00	G	83,174
	Account Clerk I	5.00	5.00	5.00	G	210,075	5.00	G	222,348	5.00	G	222,348
	Clerk Typist	1.00	2.00	2.00	G	67,706	1.00	G	33,416	1.00	G	33,416
		-	-	-		-	1.00	UF	-	1.00	UF	-
TOTALS		19.00	19.00	20.00		1,181,161	20.00		1,210,774	20.00		1,210,774

Full-Time								
General Fund	19.00	20.00	20.00	1,181,161	19.00	1,210,774	19.00	1,210,774
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	1.00	-	1.00	-
Total Full-Time	19.00	20.00	20.00	1,181,161	20.00	1,210,774	20.00	1,210,774

Position Highlights

FY2027 reflects the unfunding of 1.0 position totaling (\$35,598) in salary reductions.

FY2026 reflects no changes.

FY2025 includes the transfer of one Clerk Typist position from Recorder of Deeds (Ord. 23-087 approved by Council 7/11/23).

DEPARTMENT SUMMARY

RECORDER OF DEEDS

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES	1,115,872	1,104,701	1,377,085	1,302,349	1,302,349
BENEFITS	637,389	645,469	764,405	698,105	698,105
TRAINING AND CIVIC AFFAIRS	34,763	35,480	40,170	40,170	40,170
COMMUNICATION AND UTILITIES	24,137	20,503	31,892	30,597	30,597
MATERIALS AND SUPPLIES	7,068	8,873	12,398	12,398	12,398
CONTRACTUAL SERVICES	126,023	92,932	82,718	82,718	82,718
EQUIPMENT		9,974	6,150	6,150	6,150
GRANTS AND FIXED CHARGES	18,350	18,350	18,350	18,350	18,350
OPERATING TRANSFER CHARGES	140,105	152,170	172,975	187,466	187,466
TOTALS	2,103,708	2,088,452	2,506,143	2,378,303	2,378,303

Full-Time Positions							
General Fund	24.00	23.00	23.00	1,352,088	21.00	1,277,352	21.00 1,277,352
Sewer Fund	-	-	-	-	-	-	- -
Grant	-	-	-	-	-	-	- -
Capital	-	-	-	-	-	-	- -
Unfunded	-	-	-	-	2.00	-	2.00 -
Total Full-Time	24.00	23.00	23.00	1,352,088	23.00	1,277,352	23.00 1,277,352

Mission

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

Core Services

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

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

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

Mail/Delivery manages documents sent for recording which are opened and screened for requirements. Recorded documents are then returned to the recording agents.

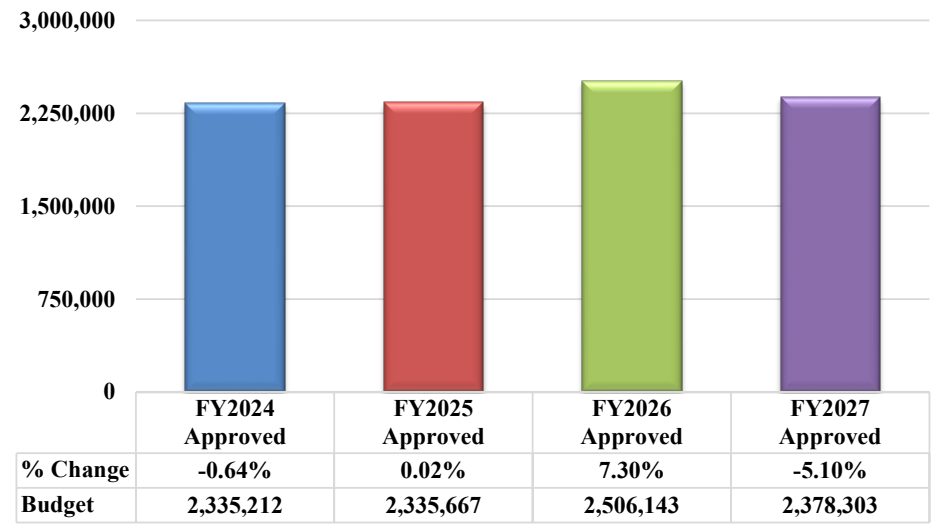
Receiving/Recording records all real estate transactions within New Castle County and related settlement documents. Monies collected are reconciled daily.

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

Fiscal 2027 Major Service Level Goals/Objectives

- Generate over \$6.45 million in revenue; and over \$350,000 in the New Castle County/Recorder of Deeds Technology Fund.
- Continue to generate \$17,000 annually from our external customers who access the judgements computer in the ROD library.
- Continue recordation of Transfer on Death Affidavits.
- Review job descriptions to ensure they properly reflect the duties within the Office of Recorder of Deeds.
- Implement the process of redacting identifiable information for correctional officers according to Senate Bill 32.

Budget History



BUDGET OVERVIEW			RECORDER OF DEEDS		
	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,049,025	1,083,304	1,352,088	1,277,352	1,277,352
Salaries: Part-Time	13,702	15,859	24,997	24,997	24,997
Holiday Pay		1,548			
Other Pay	52,080	704			
Overtime	1,066	3,286			
Attrition					
SALARIES AND WAGES: TOTAL	1,115,872	1,104,701	1,377,085	1,302,349	1,302,349
BENEFITS	637,389	645,469	764,405	698,105	698,105
TRAINING AND CIVIC AFFAIRS	34,763	35,480	40,170	40,170	40,170
COMMUNICATION AND UTILITIES	24,137	20,503	31,892	30,597	30,597
MATERIALS AND SUPPLIES	7,068	8,873	12,398	12,398	12,398
CONTRACTUAL SERVICES	126,023	92,932	82,718	82,718	82,718
EQUIPMENT		9,974	6,150	6,150	6,150
GRANTS AND FIXED CHARGES	18,350	18,350	18,350	18,350	18,350
OPERATING TRANSFER CHARGES	140,105	152,170	172,975	187,466	187,466
TOTALS	2,103,708	2,088,452	2,506,143	2,378,303	2,378,303
Budget Highlights					
The FY2027 budget represents a decrease of (\$127,840) or (5.10)% under the FY2026 authorization. The decrease is due to: • \$ 46,566 Merit Increases / Negotiated Wages • \$ 5,268 Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829% • \$ (192,870) Unfunded 2.0 Positions (Salaries \$121,302; Benefits \$71,568) • \$ 13,196 Operating Transfer Adjustments: (\$1,096) VOIP; (\$199) Cellular; \$14,741 Information Systems; (\$250) Print					

POSITION OVERVIEW

RECORDER OF DEEDS

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Recorder of Deeds	Recorder of Deeds	1.00	1.00	1.00	G	120,912	1.00	G	121,388	1.00	G	121,388
	Chief Deputy Recorder of Deeds	1.00	1.00	1.00	G	105,140	1.00	G	107,769	1.00	G	107,769
	Recorder of Deeds Office Administrator	2.00	2.00	3.00	G	257,238	2.00	G	175,209	2.00	G	175,209
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Accountant I	-	-	1.00	G	64,312	1.00	G	65,702	1.00	G	65,702
	Deputy II	3.00	3.00	3.00	G	174,303	3.00	G	209,872	3.00	G	209,872
	Row Office Confidential Secretary	1.00	1.00	1.00	G	43,687	1.00	G	55,681	1.00	G	55,681
	Account Clerk III	1.00	1.00	-	G	-	-	G	-	-	G	-
	Account Clerk II	5.00	5.00	5.00	G	262,889	5.00	G	255,976	5.00	G	255,976
	Row Office Legal Aide	1.00	1.00	1.00	G	37,738	1.00	G	38,682	1.00	G	38,682
	Clerk Typist	8.00	7.00	6.00	G	232,768	5.00	G	192,645	5.00	G	192,645
		-	-	-		-	1.00	UF	-	1.00	UF	-
	Junior Administrative Aide	1.00	1.00	1.00	G	53,101	1.00	G	54,428	1.00	G	54,428
TOTALS		24.00	23.00	23.00		1,352,088	23.00		1,277,352	23.00		1,277,352

Full-Time								
General Fund	24.00	23.00	23.00	1,352,088	21.00	1,277,352	21.00	1,277,352
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	2.00	-	2.00	-
Total Full-Time	24.00	23.00	23.00	1,352,088	23.00	1,277,352	23.00	1,277,352

Position Highlights

FY2027 reflects the unfunding of 2.0 General Fund Positions totaling (\$121,302) in salary reductions.

FY2025 includes the transfer of one Clerk Typist position to Register of Wills (Ord. 23-087 approved by Council 7/11/23).

DEPARTMENT SUMMARY

SHERIFF

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES	1,258,722	1,300,738	1,482,722	1,492,735	1,492,735
BENEFITS	726,530	769,112	835,738	808,273	808,273
TRAINING AND CIVIC AFFAIRS	21,600	21,600	29,452	24,412	24,412
COMMUNICATION AND UTILITIES	11,608	10,920	12,261	11,740	11,740
MATERIALS AND SUPPLIES	13,853	12,021	21,259	28,259	28,259
CONTRACTUAL SERVICES	44,397	40,873	55,999	52,249	52,249
EQUIPMENT		2,461	5,000	5,000	5,000
OPERATING TRANSFER CHARGES	137,454	132,910	150,197	165,848	165,848
OPERATING TRANSFER CREDITS					
TOTALS	2,214,164	2,290,635	2,592,628	2,588,516	2,588,516

Full-Time Positions							
General Fund	21.00	21.00	21.00	1,454,504	20.00	1,464,517	20.00 1,464,517
Sewer Fund	-	-	-	-	-	-	- -
Grant	-	-	-	-	-	-	- -
Capital	-	-	-	-	-	-	- -
Unfunded	-	-	-	-	1.00	-	1.00 -
Total Full-Time	21.00	21.00	21.00	1,454,504	21.00	1,464,517	21.00 1,464,517

Mission

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

Core Services

Administration provides direction, supervision and administrative support to the Sheriff's Office.

Real Estate performs data entry, receipts funds for Writs involving mortgage foreclosure, judgments, delinquent taxes and manages Accounts Receivable/Payables and reconciles bank account.

Fi Fa Wage, Garnishments, Goods and Chattels performs data entry and receipts funds for Writs involving Fi Fa Levies, Wage Attachments, Garnishments, Replevins and Evictions.

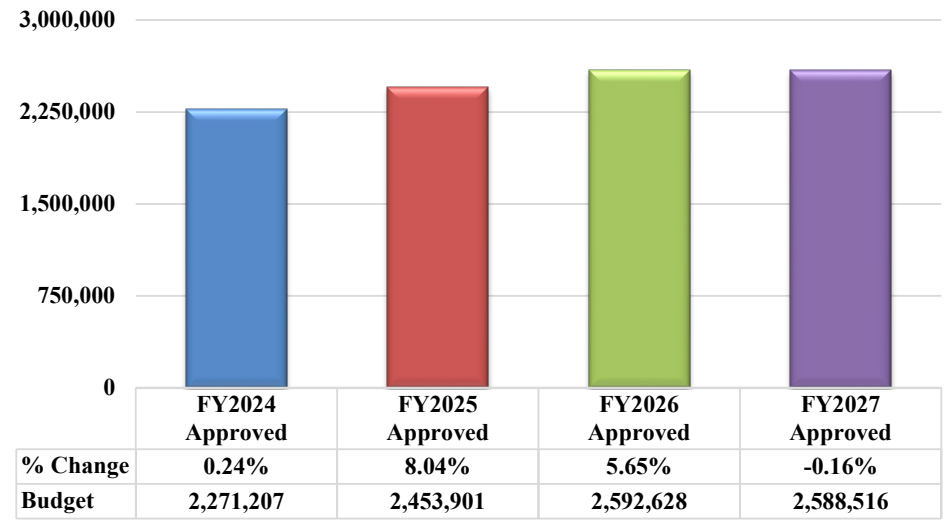
Civil performs data entry and receipt funds for Writs from Superior Court, Court of Common Pleas, Chancery Court, Courts from other States and foreign Courts.

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

Fiscal 2027 Major Service Level Goals/Objectives

- Collect more than \$1.85 million in total revenue.
- Process 15,000 writs requiring 16,000 services, resulting in 32,500 service trips.
- Maintain an 80% success rate for completion of service.
- Set up 600 real estate sheriff sales and conduct 12 live public auctions, resulting in a projected 159 properties sold.
- Maintain a monthly audit review process of our production and financial records.

Budget History



BUDGET OVERVIEW

SHERIFF

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	1,194,197	1,273,098	1,454,504	1,464,517	1,464,517
Salaries: Part-Time					
Holiday Pay	4,306	1,386			
Other Pay	38,402	1,888	2,250	2,250	2,250
Overtime	21,816	24,366	25,968	25,968	25,968
Attrition					
SALARIES AND WAGES: TOTAL	1,258,722	1,300,738	1,482,722	1,492,735	1,492,735
BENEFITS	726,530	769,112	835,738	808,273	808,273
TRAINING AND CIVIC AFFAIRS	21,600	21,600	29,452	24,412	24,412
COMMUNICATION AND UTILITIES	11,608	10,920	12,261	11,740	11,740
MATERIALS AND SUPPLIES	13,853	12,021	21,259	28,259	28,259
CONTRACTUAL SERVICES	44,397	40,873	55,999	52,249	52,249
EQUIPMENT		2,461	5,000	5,000	5,000
OPERATING TRANSFER CHARGES	137,454	132,910	150,197	165,848	165,848
TOTALS	2,214,164	2,290,635	2,592,628	2,588,516	2,588,516

Budget Highlights

The FY2027 budget represents a decrease of (\$4,112) or (0.16)% under the FY2026 authorization. The decrease is due to:

- \$ 45,099 Merit increases and Negotiated wages
- \$ (6,765) Benefit Rate Adjustment: Full-Time 54.147%; Part-Time 25.829%
- \$ (55,786) Unfunded 1.0 General Funded Position (Salaries \$35,086; Benefits \$20,700)
- \$ 15,130 Operating Transfer Adjustments: (\$348) VOIP; (\$173) Cellular; \$13,587 Information Systems; (\$250) Print; \$3,505 Fleet; (\$1,191) GIS
- \$ (1,790) Reduction of Materials/Supplies Budget

POSITION OVERVIEW							SHERIFF					
Department/Division	Classification	FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Sheriff	Sheriff	1.00	1.00	1.00	G	120,912	1.00	G	121,388	1.00	G	121,388
	Chief Deputy	1.00	1.00	1.00	G	105,140	1.00	G	107,768	1.00	G	107,768
	Chief Deputy Sheriff	1.00	1.00	1.00	G	93,091	1.00	G	93,091	1.00	G	93,091
	Real Estate Coordinator	1.00	1.00	1.00	G	86,499	1.00	G	88,661	1.00	G	88,661
	Deputy Sheriff	7.00	7.00	7.00	G	516,791	7.00	G	523,494	7.00	G	523,494
	Account Clerk II	2.00	2.00	2.00	G	122,948	2.00	G	126,022	2.00	G	126,022
	Row Office Legal Aide	3.00	3.00	3.00	G	173,392	3.00	G	183,487	3.00	G	183,487
	Account Clerk I	5.00	5.00	5.00	G	235,731	4.00	G	220,606	4.00	G	220,606
	-	-	-	-		-	1.00	UF	-	1.00	UF	-
TOTALS		21.00	21.00	21.00		1,454,504	21.00		1,464,517	21.00		1,464,517
Full-Time												
General Fund		21.00	21.00	21.00		1,454,504	20.00		1,464,517	20.00		1,464,517
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Unfunded		-	-	-		-	1.00		-	1.00		-
Total Full-Time		21.00	21.00	21.00		1,454,504	21.00		1,464,517	21.00		1,464,517
Position Highlights												
FY2027 reflects the unfunding of 1.0 General Fund position totaling (\$35,086) in salary reductions.												

DEPARTMENT SUMMARY

CLERK OF THE PEACE

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES	432,005	469,588	538,617	540,993	540,993
BENEFITS	249,351	277,662	303,592	292,932	292,932
TRAINING AND CIVIC AFFAIRS	9,000	7,200	9,600	7,700	7,700
COMMUNICATION AND UTILITIES	3,757	2,994	3,586	2,094	2,094
MATERIALS AND SUPPLIES	4,312	6,232	8,754	9,704	9,704
CONTRACTUAL SERVICES	38,525	25,018	18,268	19,218	19,218
EQUIPMENT		882			
OPERATING TRANSFER CHARGES	29,603	28,531	35,085	42,052	42,052
OPERATING TRANSFER CREDITS					
TOTALS	766,553	818,107	917,502	914,693	914,693

Full-Time Positions								
General Fund	7.00	7.00	7.00	538,617	7.00	540,993	7.00	540,993
Sewer Fund	-	-	-	-	-	-	-	-
Grant	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Unfunded	-	-	-	-	-	-	-	-
Total Full-Time	7.00	7.00	7.00	538,617	7.00	540,993	7.00	540,993

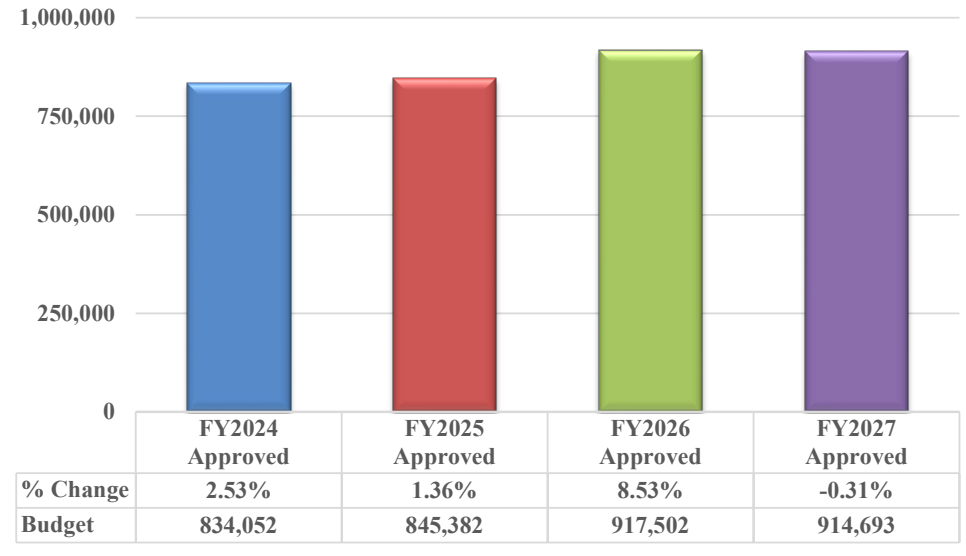
Mission

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

Core Services

Clerk of the Peace issues approximately 2,249 marriage licenses for the State of Delaware and 3,022 certified copies of marriage licenses each year. In addition, the Clerk of the Peace office conducts marriage record searches and performs over 1,000 wedding ceremonies.

Budget History



Fiscal 2027 Major Service Level Goals/Objectives

- The Clerk of the Peace Office remains committed to responsible fiscal stewardship by balancing innovation with efficiency.
- Leverage technology to reduce expenses through automation of data entry, digital record management, and integration of QLess and GovPilot systems to minimize manual labor and material costs.
- Optimize operational efficiency by reviewing staffing models, workflows, and vendor contracts to identify areas for cost savings without compromising service quality.

BUDGET OVERVIEW

CLERK OF THE PEACE

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time	432,005	469,588	538,617	540,993	540,993
Salaries: Part-Time					
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	432,005	469,588	538,617	540,993	540,993
BENEFITS	249,351	277,662	303,592	292,932	292,932
TRAINING AND CIVIC AFFAIRS	9,000	7,200	9,600	7,700	7,700
COMMUNICATION AND UTILITIES	3,757	2,994	3,586	2,094	2,094
MATERIALS AND SUPPLIES	4,312	6,232	8,754	9,704	9,704
CONTRACTUAL SERVICES	38,525	25,018	18,268	19,218	19,218
EQUIPMENT		882			
OPERATING TRANSFER CHARGES	29,603	28,531	35,085	42,052	42,052
TOTALS	766,553	818,107	917,502	914,693	914,693

Budget Highlights

The FY2027 budget represents a decrease of (\$2,809) or (0.31)% under the FY2026 authorization. The decrease is due to:

- \$ 2,376 Merit Increases / Negotiated Wages
- \$ (10,660) Benefit Rate Adjustment: Full-Time 54.147%
- \$ 5,475 Operating Transfer Adjustments: (\$250) Postage; (\$1,242) VOIP; \$7,017 Information Systems; (\$50) Print

POSITION OVERVIEW

CLERK OF THE PEACE

Department/Division	Classification	FY2024	FY2025	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
		Auth	Auth	Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Clerk of the Peace	Clerk of the Peace	1.00	1.00	1.00	G	120,912	1.00	G	121,388	1.00	G	121,388
	Chief Deputy Clerk of the Peace	1.00	1.00	1.00	G	86,979	1.00	G	93,612	1.00	G	93,612
	Row Office Legal Assistant	2.00	2.00	2.00	G	145,389	2.00	G	138,889	2.00	G	138,889
	Row Office Confidential Secretary	1.00	1.00	1.00	G	71,163	1.00	G	72,940	1.00	G	72,940
	Account Clerk III	1.00	1.00	1.00	G	58,321	1.00	G	54,051	1.00	G	54,051
	Account Clerk II	1.00	1.00	1.00	G	55,853	1.00	G	60,113	1.00	G	60,113
	TOTALS	7.00	7.00	7.00		538,617	7.00		540,993	7.00		540,993

Full-Time												
General Fund	7.00	7.00	7.00		538,617	7.00		540,993		7.00		540,993
Sewer Fund	-	-	-		-	-		-		-		-
Grant	-	-	-		-	-		-		-		-
Capital	-	-	-		-	-		-		-		-
Unfunded	-	-	-		-	-		-		-		-
Total Full-Time	7.00	7.00	7.00		538,617	7.00		540,993		7.00		540,993

Position Highlights

There are no changes for FY2027.

DEPARTMENT SUMMARY

ETHICS COMMISSION

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES	39,060	42,062	44,477	45,589	45,589
BENEFITS	3,479	4,374	4,092	11,776	11,776
TRAINING AND CIVIC AFFAIRS	1,749	445	10,500	10,500	10,500
COMMUNICATION AND UTILITIES	1,563	2,040	1,745	1,500	1,500
MATERIALS AND SUPPLIES	181	1,884	2,450	2,450	2,450
CONTRACTUAL SERVICES	63,594	93,195	235,747	235,747	235,747
EQUIPMENT			500	500	500
OPERATING TRANSFER CHARGES	5,382	5,887	6,796	7,770	7,770
TOTALS	115,010	149,888	306,307	315,832	315,832

Full-Time Positions					
General Fund	-	-	- -	- -	- -
Sewer Fund	-	-	- -	- -	- -
Grant	-	-	- -	- -	- -
Capital	-	-	- -	- -	- -
Total Full-Time	-	-	- -	- -	- -

Mission

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

Core Services

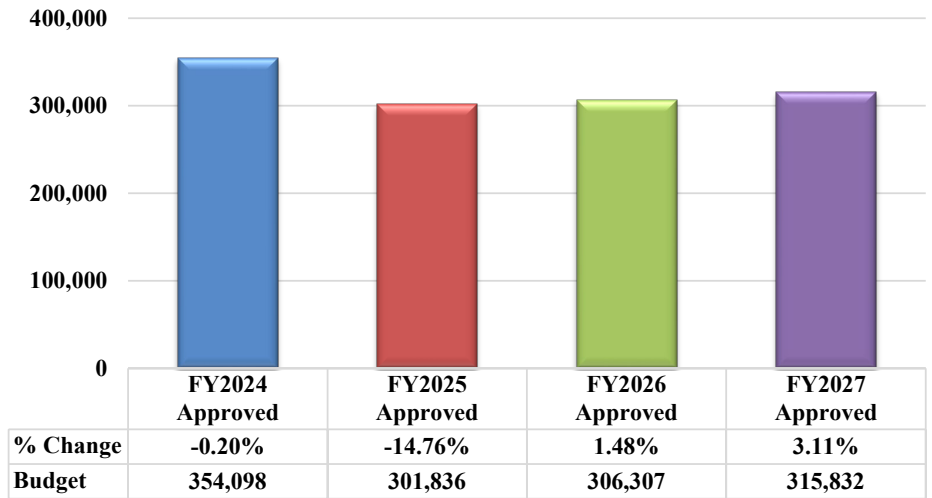
New Castle County *Ethics Commission* is created by the New Castle County Code, which has been approved, per State law, by the Delaware Public

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

Fiscal 2027 Major Service Level Goals/Objectives

- Efficiently handle complaints as submitted meeting the statutory deadlines.
- Respond to other statutory responsibilities such as Waiver and Advisory Opinion requests.
- Work with Human Resources to define alternative virtual Ethics training platforms.
- Work with Human Resources to obtain a position upgrade for the Part-Time Ethics Commission Confidential Assistant.

Budget History



BUDGET OVERVIEW

ETHICS COMMISSION

	FY2024 EXPENDITURES	FY2025 EXPENDITURES	FY2026 APPROVED	FY2027 RECOMMENDED	FY2027 APPROVED
SALARIES AND WAGES					
Salaries: Full-Time					
Salaries: Part-Time	39,060	42,062	44,477	45,589	45,589
Holiday Pay					
Other Pay					
Overtime					
Attrition					
SALARIES AND WAGES: TOTAL	39,060	42,062	44,477	45,589	45,589
BENEFITS	3,479	4,374	4,092	11,776	11,776
TRAINING AND CIVIC AFFAIRS	1,749	445	10,500	10,500	10,500
COMMUNICATION AND UTILITIES	1,563	2,040	1,745	1,500	1,500
MATERIALS AND SUPPLIES	181	1,884	2,450	2,450	2,450
CONTRACTUAL SERVICES	63,594	93,195	235,747	235,747	235,747
EQUIPMENT			500	500	500
OPERATING TRANSFER CHARGES	5,382	5,887	6,796	7,770	7,770
TOTALS	115,010	149,888	306,307	315,832	315,832

Budget Highlights

The FY2027 budget represents a increase of \$9,525 or 3.11% over the FY2026 authorization. The increase is due to:

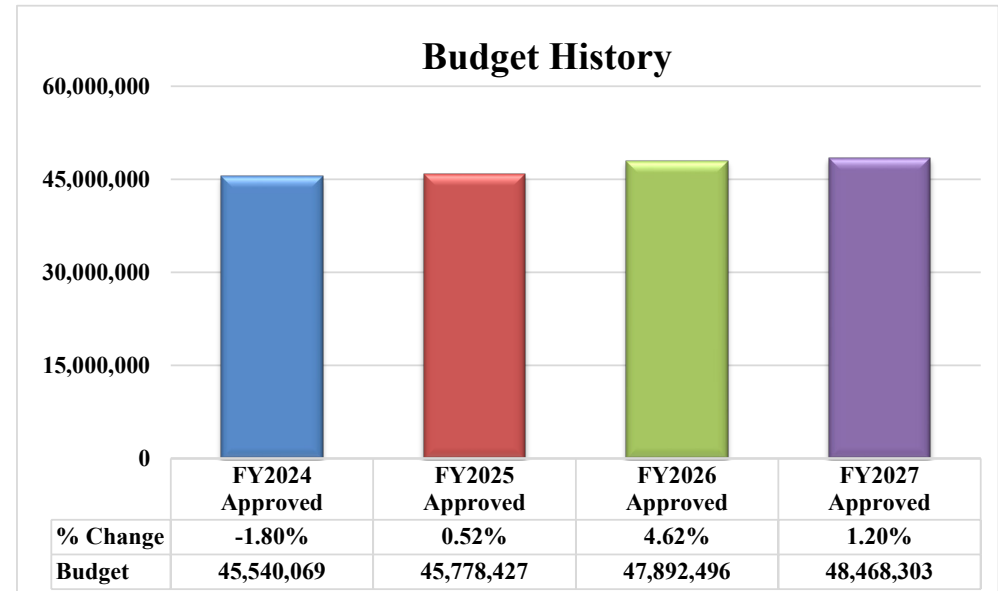
- \$1,112 Part-Time Pay Plan Increase
- \$7,684 Benefit Rate Adjustment: Part-Time 25.829%
- \$ 729 Operating Transfer Adjustments: (\$245) VOIP; \$974 Information Systems

POSITION OVERVIEW										ETHICS COMMISSION		
Department/Division Classification		FY2024 Auth	FY2025 Auth	FY2026 Approved			FY2027 Recommended			FY2027 Approved		
				Auth	Source	Funding	FTE	Source	Funding	FTE	Source	Funding
Ethics Commission		-	-	-		-	-		-	-		-
TOTALS		-	-	-		-	-		-	-		-
Full-Time												
General Fund		-	-	-		-	-		-	-		-
Sewer Fund		-	-	-		-	-		-	-		-
Grant		-	-	-		-	-		-	-		-
Capital		-	-	-		-	-		-	-		-
Total Full-Time			-	-		-	-		-	-		-
Position Highlights												
Ethics Commission has one part-time position (Ethics Commission Confidential Assistant).												

Fiscal Year 2027 Debt Service of \$48,468,303 for the funding of Capital Projects, consists of new and existing general obligation debt.

Debt Service payments are for the following purposes:

	Principal and Interest	Percent of Total
General Government	\$22,067,577	45.53%
Sewer Facilities	\$26,400,726	54.47%
TOTAL	<u>\$48,468,303</u>	<u>100.00%</u>



Fiscal 2027 Major Service Level Goals/Objectives

- Maintain the County's AAA ratings for its general obligation bonds through innovation and debt administration.
- Plan and prepare for an anticipated bond issuance in July 2027.

Contingencies (Non-Departmental)

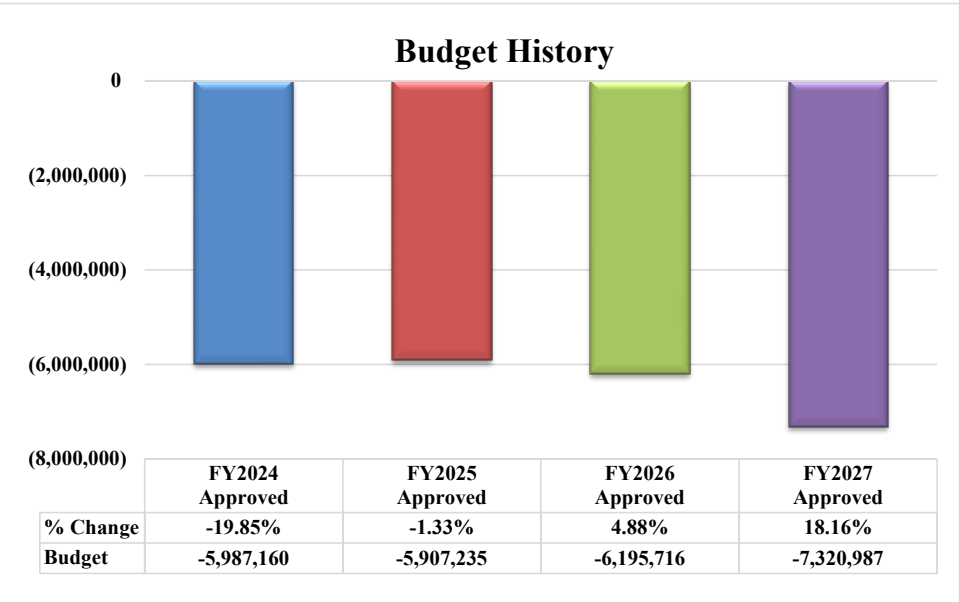
Contingencies (non-departmental) are appropriations provided to fund anticipated programs, cost adjustments and/or meet unforeseen circumstances during the fiscal year. The following sets forth those non-departmental contingencies:

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 - Computer/Laptop Refresh	100,000
Community Services - Rockwood Storage Equipment	29,800
Sewer Fund	
Public Works - Telemetry Equipment Replacement	34,200
TOTALS	2,494,000

*Expenditures reflected in Departments where funds are transferred.

General and Administrative services are provided by various departments in the General Fund. The funds that benefit from these services are the Sewer, Crossing Guard and Light Tax Funds. Reimbursement to the General Fund is provided in the form of expenditure credit (general and administrative credit).

FUND	AMOUNT
Sewer	5,113,040
Crossing Guard	1,306,433
Light Tax	901,514
General Fund	(7,320,987)
TOTAL	0



Fiscal 2027 Major Service Level Goals/Objectives

- Recognition of General Fund efforts devoted to the administration and operation of the Sewer, Crossing Guard and Light Tax Funds.