

Prime Sponsor(s): Mr. Toole, Mr. Caneco
Requested by: Public Safety
Date of introduction: November 25, 2025

ORDINANCE NO. 25-158

**AMEND THE FY2026 APPROVED OPERATING BUDGET:
APPROPRIATE \$750,000 FROM THE REALTY TRANSFER TAX RESERVE TO THE
DEPARTMENT OF PUBLIC SAFETY, DIVISION OF POLICE EQUIPMENT BUDGET
LINE ITEM FOR THE FIRST PAYMENT OF THE RE-NEGOTIATED CONTRACT
WITH AXON ENTERPRISES**

1 **WHEREAS**, New Castle County, Department of Public Safety, Division of Police
2 has re-negotiated a ten-year contract with Axon Enterprises for hardware and software
3 related to Body-Worn Cameras (BWC), tasers, drones, the new Real-Time Information
4 Center, in-car cameras, evidence storage and Automatic License Plate Readers
5 (ALPRS); and
6

7 **WHEREAS**, the new contract requires immediate payment in December 2025
8 that was not included in the Division of Police's current operating budget; and
9

10 **WHEREAS**, corresponding Resolution 25-xxx will need to be passed by County
11 Council to authorize the County Executive to execute the new contract; and
12

13 **WHEREAS**, additional funding is needed to make the payment in December
14 2025 in the amount of \$750,000; and
15

16 **WHEREAS**, under the new contract, \$4,782,523.66 will have to be added to the
17 annual operating budget for the Division of Police between FY2027 and FY2029; and
18

19 **WHEREAS**, under the new contract, the annual payment will remain the same
20 from FY2029 through FY2035; and
21

22 **WHEREAS**, the revenue measures heretofore adopted by the County Council
23 are, in the opinion of the County Executive, estimated to yield sums at least sufficient to
24 balance the proposed expenditures as set forth in the Approved General Fund Annual
25 Operating Budget as hereinafter amended.
26

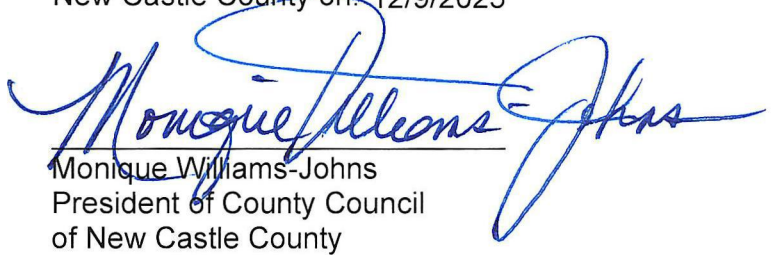
27 **NOW, THEREFORE, THE COUNTY OF NEW CASTLE HEREBY ORDAINS:**
28

29 Section 1. The Annual Operating Budget for the fiscal year beginning July 1,
30 2025, is hereby amended by deleting the material stricken and adding the material
31 underscored on the attached "Exhibit A."
32

33 Section 2. The foregoing amendment shall be considered a part of the Annual
34 Operating Budget for the fiscal year beginning July 1, 2025, and shall be effective
35 retroactively as though incorporated initially in the Annual Operating Budget.
36

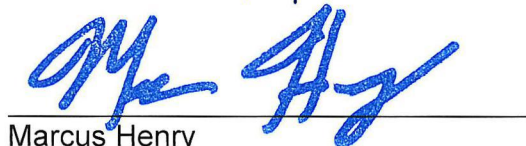
37 Section 3. This Ordinance shall become effective immediately upon its adoption
38 by County Council and approval by the County Executive, or as otherwise provided in 9
39 *Del. C. § 1156.*

Adopted by County Council of
New Castle County on: 12/9/2025



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

Approved on: 12/15/2025



Marcus Henry
County Executive
New Castle County

SYNOPSIS: This Ordinance, if approved, amends the FY2026 Approved Operating Budget by appropriating \$750,000 from the Realty Transfer Tax Reserve to the Department of Public Safety, Division of Police Equipment Budget Line Item. The Department of Public Safety, Division of Police re-negotiated a ten-year contract with Axon Enterprises for hardware and software related to Body-Worn Cameras (BWC), tasers, drones, the new Real-Time Information Center, in-car cameras, evidence storage and Automatic License Plate Readers (ALPRS). These funds are needed as the new contract requires immediate payment in December 2025 that was not included in the Division of Police's current operating budget. Corresponding Resolution 25-xxx will need to be passed by County Council to authorize the County Executive to execute the new contract.

FISCAL NOTE: This Ordinance, if approved, amends the FY2026 Approved Operating Budget by appropriating \$750,000 from the Realty Transfer Tax Reserve to the Department of Public Safety, Division of Police Equipment Budget Line Item.

The revised FY2026 Approved Operating Budget will be \$376,308,586. The fiscal impact to the Operating Budget will be \$750,000 in FY2026, \$2,237,323 in FY2027, \$500,000 in FY2028 and \$2,045,200.66 in FY2029. The annual payment will remain the same from FY2029 through FY2035. The Realty Transfer Tax Reserve estimated balance (unaudited) upon passage of this Ordinance will be \$27,337,278.

Acknowledged by the Chief Financial Officer November 6, 2025.

COUNTY COUNCIL

Salaries and Wages	\$	2,708,793
Benefits		1,525,869
Training and Civic Affairs		69,428
Communication and Utilities		16,274
Materials and Supplies		58,986
Contractual Services		256,281
Equipment		3,363
Grants and Fixed Charges		312,220
Operating Transfer Charges		195,519
Total	\$	5,146,733
Total Authorized Full-Time Positions	35	

COUNTY EXECUTIVE

Salaries and Wages	\$	2,305,318
Benefits		1,293,169
Training and Civic Affairs		41,978
Communication and Utilities		19,550
Materials and Supplies		22,136
Contractual Services		247,891
Equipment		1,000
Grants and Fixed Charges		295,771
Contingency		55,000
Operating Transfer Charges		112,454
Total	\$	4,394,267
Total Authorized Full-Time Positions	17	

DEPARTMENT OF ADMINISTRATION

Salaries and Wages	\$	14,072,608
Benefits		7,834,901
Training and Civic Affairs		190,005
Communication and Utilities		8,380,342
Materials and Supplies		157,693
Contractual Services		8,546,486
Equipment		428,395
Grants and Fixed Charges		3,987,850
Operating Transfer Charges		1,197,550
Operating Transfer Credits		(14,044,103)
Total	\$	30,751,727
Total Authorized Full-Time Positions	168	

DEPARTMENT OF PUBLIC WORKS

Salaries and Wages	\$	28,756,814
Benefits		16,093,269
Training and Civic Affairs		45,445
Communication and Utilities		27,456,675
Materials and Supplies		4,962,521
Contractual Services		11,103,035
Equipment		511,758
Grants and Fixed Charges		1,549,759
Land and Structures		50,000
Operating Transfer Charges		4,841,323
Operating Transfer Credits		(7,876,371)
Total	\$	87,494,228

Total Authorized Full-Time Positions 389

DEPARTMENT OF LAND USE

Salaries and Wages	\$	8,986,033
Benefits		5,031,240
Training and Civic Affairs		66,975
Communication and Utilities		103,015
Materials and Supplies		107,727
Contractual Services		1,524,109
Equipment		67,740
Grants and Fixed Charges		56,500
Operating Transfer Charges		1,071,279
Total	\$	17,014,618

Total Authorized Full-Time Positions 113

DEPARTMENT OF COMMUNITY SERVICES

Salaries and Wages	\$	13,653,916
Benefits		5,874,643
Training and Civic Affairs		18,920
Communication and Utilities		1,577,473
Materials and Supplies		1,628,039
Contractual Services		3,887,527
Equipment		36,919
Grants and Fixed Charges		3,235,149
Operating Transfer Charges		1,396,115
Operating Transfer Credits		(243,749)
Total	\$	31,064,952

Total Authorized Full-Time Positions 162

DEPARTMENT OF PUBLIC SAFETY

Salaries and Wages		\$	78,231,240
Benefits			43,444,049
Training and Civic Affairs			205,206
Communication and Utilities			992,877
Materials and Supplies			1,319,347
Contractual Services			2,458,322
Equipment	1,661,783		<u>2,411,783</u>
Grants and Fixed Charges			11,672,040
Operating Transfer Charges			8,501,518
Total	<u>148,486,382</u>	\$	<u>149,236,382</u>
Total Authorized Full-Time Positions	729		

REGISTER OF WILLS

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

RECORDER OF DEEDS

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

SHERIFF

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

CLERK OF THE PEACE

Salaries and Wages	\$	538,617
Benefits		303,592
Training and Civic Affairs		9,600
Communication and Utilities		3,586
Materials and Supplies		8,754
Contractual Services		18,268
Equipment Replacement		0
Operating Transfer Charges		35,085
Total	\$	917,502
Total Authorized Full-Time Positions	7	

DEBT SERVICE

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

ETHICS COMMISSION

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

COUNCIL CONTINGENCY

Contingency	\$	225,000
Total	\$	225,000
Total Authorized Full-Time Positions		

EXECUTIVE CONTINGENCY

Contingency	\$	347,229
Total	\$	347,229
Total Authorized Full-Time Positions		

PERSONNEL CONTINGENCY

Contingency	\$	455,000
Total	\$	455,000
Total Authorized Full-Time Positions		

BENEFITS CONTINGENCY

Contingency	\$	2,250,000
Total	\$	2,250,000
Total Authorized Full-Time Positions		

ATTRITION CONTINGENCY

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

ONE-TIME CONTINGENCY

Contingency	\$	1,156,231
Total	\$	1,156,231

NEW CASTLE COUNTY

Salaries and Wages		\$	147,269,406
Benefits			80,231,803
Training and Civic Affairs			762,629
Communication and Utilities			38,604,720
Materials and Supplies			8,311,363
Contractual Services			28,480,325
Equipment	2,725,408		<u>3,475,408</u>
Grants and Fixed Charges			21,127,639
Debt Service			47,892,496
Land and Structures			50,000
Contingency			4,488,460
Operating Transfer Charges			17,778,560
Operating Transfer Credits			(22,164,223)
Sub-Total New Castle County	375,558,586	\$	<u>376,308,586</u>
Total Authorized Full-Time Positions	1,684		

RESERVE ACCOUNTS ANTICIPATED BALANCES AS OF OCTOBER 28, 2025 (UNAUDITED)

Tax Stabilization Reserve Account	41,409,374
Sewer Rate Stabilization Reserve Account	10,355,693
General Fund Budget Reserve Account	46,910,980
Sewer Fund Budget Reserve Account	19,038,698
Total Reserves:	117,714,745